City of Campbell, CA
FY 2027 Operating Budget and 2027-2031 Capital Improvement Plan (CIP)

Adopted Version - 07/01/2026



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READER'S GUIDE

Reader's Guide

Welcome to the City of Campbell's Digital Budget Book. This guide is here to help you navigate through the document and better understand the key sections of the budget. Below, you'll find a brief description of each section.

IMPORTANT NOTE: This document is designed to be viewed digitally as an interactive budget website. When converted to PDF for printing or other uses, the formatting may cause excess white space and/or misalign section headings from their corresponding content. Additionally, the page count may increase. For the best experience, we encourage you to view the budget in its digital format to take full advantage of its interactive features.

If you prefer to read a PDF version, or to access prior year budgets, you can do so here: https://www.campbellca.gov/151/Budget

Budget Introduction

In this section you will find the City Manager's transmittal letter, explaining the budget development process, economic update and outlook as well as the Council Priorities, and Work Plan items for the upcoming Fiscal Year.

Information in this section also includes discussions of major initiatives, concerns, and issues considered in developing the Proposed Budget. Additionally, information about personnel, Social Service Sub-Grants, and long-term planning can be found in this section.

Fund Summaries

This section includes summary pages of revenue and expenditures for all budgeted funds for the City of Campbell.

Funding Sources

Learn about the various sources of funding for the City of Campbell, shown by type of revenue.

City Departments

Department pages consist of an overview of departments and their operational divisions across all funds can be found here. This will include the departmental organization chart along with a breakdown of budgeted expenditures and approved budget enhancements included in the adopted budget.

Capital Improvement Plan & Capital Projects

The Capital Improvement Plan includes information regarding projects (individual descriptions can be found under the specific Capital Projects), along with the funding sources.

Reference Materials

This section provides the history of Campbell, financial policies, the basis of budgeting as well as our budget timeline and fund structure.

BUDGET INTRODUCTION

City Manager Transmittal Letter

June 16, 2026

Honorable Mayor, Vice-Mayor, and City Councilmembers:

I am pleased to present the **Adopted Fiscal Year (FY) 2027 Operating Budget and 2027 - 2031 Five-Year Capital Improvement Plan (CIP)**. The Operating Budget and CIP serve as a policy document, a financial plan, a communication's device, and an operation's guide; reflecting the policies, goals, programs, and service priorities and values of the City Council and the Campbell community. Specifically, the current budget and CIP process continues to emphasize a ***Priority-Based Budgeting*** approach to link City resources with the strategic priorities of the City Council and community, while also seeking to maintain ***fiscal prudence***. To accomplish this, several meetings with the City Council and the community were held on the following dates:

- March 5 Special Meeting - Strategic Priorities Discussion
- March 24 Regular Meeting - Strategic Priorities Adoption
- May 5 Budget Study Session - Preliminary Workplans, Operating Budget, CIP, and Service Objectives
- June 2 Regular Meeting – Introduction of Budget and CIP
- June 16 Regular Meeting – Adoption of Budget and CIP

The budget development process was an iterative process based upon Council and public feedback, professional recommendations made by each member of the Executive Team, and several other factors, which will be discussed throughout this transmittal letter in the following sections:

- **A – Financial Summary**
- **B – Economic Update and Outlook**
- **C – Long-Range Forecast**
- **D – Budget Awards**
- **E – Conclusions and Acknowledgments**
- ***Exhibit A - FY 2027 Adopted City Council Priorities***
- ***Exhibit B – FY 2027 Adopted Workplans***
- ***Exhibit C - FY 2026 Significant Accomplishments***
- ***Exhibit D - Revised Performance Measures / "Service Objectives"***

A - FINANCIAL SUMMARY

General Fund – Financial Summary

Table 1 – General Fund Summary

FUND BALANCE REPORT

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	FY 24 Actual	FY 25 Actual	FY 26 Est.	FY 27 Adop.	%Chg*
Beginning Fund Balance July 1[(A)]	$ 15,429,468	$ 14,250,619	$ 19,669,961	$ 18,470,961	
(A) - Econ Fluctuations + Emergency + Unassigned + PERS					
Revenues					
Total Revenues	**$ 64,774,966**	**$ 74,642,446**	**$ 70,183,229**	**$ 74,008,821**	**5.5%**
Expenditures	**FY 24 Actual**	**FY 25 Actual**	**FY 26 Est.**	**FY 27 Adop.**	**%Chg***
Total Expenditures by Type	**$ 65,953,816**	**$ 69,223,103**	**$ 70,183,228**	**$ 74,008,821**	**5.5%**
Revenues vs Expenditures	**$ (1,178,850)**	**$ 5,419,342**	**$ -**	**$ -**	
Reserve Draw	**-**	**-**	***(1,199,000)***	***(2,692,174)***	
Ending Fund Balance June 30	$ 14,250,619	$ 19,669,961	$ 18,470,961	$ 15,778,787	
**% Change from FY 2026 Estimated to FY 2027 Proposed Budget*					

For a more detailed Fund Balance Report, please see the Fund Summaries section of the Budget book

Adopted FY 2027 Operating and Capital expenditures for the ***General Fund*** equal **$74.0 million.** This proposal results in General Fund expenditures being fully balanced against estimated General Fund revenues in FY 2027. The General Fund, expenditures for FY 2027 show a 5.5% increase when compared to FY 2026 Year-End Estimates of $70.2 million. General Fund revenues for FY 2027 also show a 5.5% increase when compared to FY 2026 Year-End Estimates of $70.2 million. ***Please note that a line has been added to Table 1 above to accurately reflect draws from General Fund reserves in FY 2026 and FY 2027 that decrease overall reserve balances***. The adopted budget includes the following items and assumptions:

- **All current City operations remain largely status quo**, but FY 2027 budget requests account for inflation, contractually agreed to increases to vendors, and other costs to meet high priority Workplan objectives.

- **No inclusion as of yet of Cost-of-Living Adjustments (COLAs)** for any bargaining unit or employee, with all Memorandums of Understanding (MOUs) expiring either June 30, 2026 (CMEA, CPCEA, CARP, Confidential, MGMT, UNREP) or December 30, 2026 (CPOA). All MOUs are currently under negotiations. However, should Council have interest in providing salary adjustments, such adjustments may cost between $1 and $2 million depending on percentage (%) and effective dates.

- **No increases as of yet to City's Healthcare Contribution Levels for 2027** for any bargaining unit or employee, with all MOUs again expiring either June 30, 2026 or December 30, 2026. The City Council could direct staff to include some level of assumed calendar year 2027 City healthcare contribution increase for the June 2 Budget Introduction and/or June 16 Budget Adoption versions. Such adjustments may cost between $100,000 and $200,000 depending on percentage (%).

- **No permanent staffing additions and extensions**. Given the City's fiscal constraints, the FY 2027 Adopted Budget does not include any permanent staffing additions or extensions. **However, several low-cost position reclassifications and upgrades** which make operational sense have been included in the FY 2027 Adopted Budget. These include the reclassification of a currently vacant 0.75 Part-Time Community Services Officers (CSO) to a 1.0 Full-Time CSO, the reclassification of a Museum Collections Coordinator to a Recreation Program Coordinator, the reclassification on a vacant Engineering Tech to a Jr. Engineer, the reclassification of a Streets Maintenance Supervisor to a Streets and Fleets Maintenance Supervisor with added supervisory duties, the reclassification of an Equipment Maintenance Supervisor to a Lead Mechanic, and upgrading the CSO salary rates and job specification to better align with current and future operational needs. Such reclassifications have an estimated cost impact of $90,000 in FY 2027.

Additionally, the FY 2027 Adopted Budget **removes the Limited-Term Environmental Programs Specialist in the Community Development Department** effective June 30, 2026 at an estimated savings of $138,400 and **transitions the Limited-Term Sr. Public Works Project Manager to a permanent position** after December 30, 2026 to help with ongoing capital projects at an estimated annual cost of $233,500.

- **No Use of Measure K Sales Tax Revenues** in FY 2027 unless litigation is resolved with a favorable, final, and non-appealable outcome to the City. As detailed in several public meetings and distributed material over 2024 as well as official ballot language, Measure K was estimated to generate **$7 million** annually in new general purpose sales tax revenue (starting April 1, 2025). Such additional revenue could potentially be used to stabilize and support ongoing City services and operational costs as well as address deferred maintenance, infrastructure, replenishment of reserves spent down during the pandemic, and unfunded liability needs so as to ensure long-term fiscal stability for the City. The ½ cent Measure K sales tax rate went into effect as approved April 1, 2025 and has generated **$6.7 million** through March 31, 2026 (representing one full year of receipts), plus an estimated $270,000 in interest earnings; bringing total funds close to initial estimates of **$7 million annually**. Nevertheless, all funds collected to date and any interest earned have been placed by government statute into an interest-bearing escrow account and remain untouched until a non-appealable decision is reached in the case. If the City receives a favorable final decision, it will have full access to use accumulated Measure K funds and interest placed into escrow as well as ongoing future Measure K revenues. If the City receives an unfavorable final decision, it will return all accumulated Measure K funds and interest to the California Department of Tax and Fee Administration (CDTFA).

- **Increased annual payment of approximately $630,000 to the CalPERS retirement system for the City's required contribution towards its unfunded actuarial liability (UAL)**. While normal retirement premium payments for current employees are expected to decrease over time as Classic Tier One employees are replaced by Classic Tier Two or PEPRA Tier Three employees, the City's UAL will continue to increase as CalPERS ramps up incorporation of large 20%+ investment losses by the retirement pool during the pandemic as well as a gradual lowering of the discount rate. Both of these items were expected and discussed during the November 21, 2023 Study Session. Thus, one of the 2027 Adopted Workplan items continues to be developing policies and plans to pay down the City's UAL and reduce overall pension costs over time. Such policies and plans ***will require adequate funding*** and until each are developed, funded, and implemented, the City will continue to be negatively impacted by unfunded pension liabilities.

- **$115,600 increase in annual General Liability and Property Insurance premiums charged by the City's risk sharing pool (PLAN JPA) due** to continued, albeit diminishing cost increases in the insurance market nationwide. The City participates in PLAN JPA with 28 other municipalities located in the San Francisco Bay Area and this allows each jurisdiction to pool their risk and liability and develop cost effective programs and coverage layers to mitigate and protect against those liabilities. Despite best efforts, costs have risen dramatically for the JPA the past several years and this is again indicative of the insurance market in general and not necessarily any Campbell related claims settled. It is unlikely that the City would be able to insure itself cheaper if it were to obtain insurance coverage on its own since the size of the JPA gives it significant purchasing power in the insurance market

- **Increased annual payment of $377,400 (3.23%) to Santa Clara County Fire District (SCCFD) to pay for contractual fire services**. Such increases are set by contractual formula each year (established July 1, 2018 and effective until June 30, 2028) and factor in the change in the Consumer Price Index (CPI), change in Firefighter/Engineer compensation, and change in Assessed Property Valuations within Campbell. Each carries a weight of 50%, 25%, and 25%, respectively, and the total fire services contract shall increase by no less than 2% and no more than 5% annually.

- **$3.3 million in interfund operating transfers out to support operations in other funds**; including $1.7 million to support the Lighting and Landscaping District Fund, $815,000 to support the IT Fund, and $767,000 to pay for 2016 Lease Revenue Bond (LRB) debt service.

- **$2.5 million in interfund capital transfers out to support Capital Improvement Plan Reserve (CIPR) projects**; with $1.0 million set aside as the General Fund's annual CIPR contribution towards new projects and $1.5 million for carryover CIPR projects previously approved.

- **$75,000 in interfund capital transfers out to support Construction Tax projects**; with the entire amount adopted to be offset by a drawdown of Construction Tax reserves.

Incorporation of several short-term corrective budget strategies on the expenditure side which will be discussed below.

Related ***General Fund*** revenue sources also total **$74.0 million** and include:

- **$202,000 in interfund operating transfers in to support General Fund operations**; including a normal $146,000 transfer from the Community Facilities District (CFD) #1 fund to support Police and Fire services, $6,000 from the CFD #2 fund to support Land Development, and $50,000 from the Motor Vehicle Pool fund to support Administrative and Fiscal Oversight of the division.

- **$1.5 million draw from the accumulated CIPR funds** to support $1.5 million in carryover CIPR projects previously approved.

- **$75,000 draw from Construction Tax reserve** to support capital projects as previously discussed.

Short-Term Corrective Budget Strategies

Based on Council feedback at both the May 5 Budget Study Session, the June 2 Budget Introduction, and the June 16 Budget Adoption, all short-term corrective strategies detailed below are now included within the FY 2027 Adopted Budget:

- **Temporary Hiring Freeze -** Since salary and benefits costs are the City's largest expenditure category, similar to FY 2026, staff again proposes a temporary hiring freeze of various durations for 14 positions in FY 2027 as shown in ***Table 2*** below. These are for certain vacant positions not currently under recruitment or pending a placement offer; subject to City Manager discretion on critical positions that may have highly adverse operational, safety, fiscal, or other impacts to the City if not filled. Some would be frozen until January 1 or July 1, 2027, but some are recommended to be filled sooner due to the nature of their role and the services they provide the City. Such a hiring freeze saves the City approximately $1.1 million (across all City funds); with such savings incorporated into the FY 2027 Adopted Budget:

Table 2 – Vacant Positions

Department	Job Title	Full Year FY27 Cost	Estimated Hire by Date	Prorated FY27 Cost	Savings FY27
City Manager	HR ANALYST	$ 176,535	1/1/2027	$ 79,573	$ (96,963)
City Manager	IT MANAGER	$ 237,801	1/1/2027	$ 107,188	$ (130,613)
Comm Dev	PERMIT TECH	$ 141,615	1/1/2027	$ 63,832	$ (77,782)
Comm Dev	PLAN CHECK EXAMINER	$ 177,857	7/1/2027	$ -	$ (177,857)
Comm Dev	PLANNING TECHNICIAN	$ 143,868	7/1/2027	$ -	$ (143,868)
Finance	EXECUTIVE ASST	$ 144,148	1/1/2027	$ 64,974	$ (79,174)
Public Safety	COMM SERV OFFICER	$ 161,975	9/1/2026	$ 131,998	$ (29,978)
Public Safety	COMM SERV OFFICER	$ 161,975	9/1/2026	$ 131,998	$ (29,978)
Public Safety	EMERG SRVS COORD (PPT)	$ 111,849	1/1/2027	$ 50,416	$ (61,433)
Public Works	ADMIN ANALYST I	$ 176,758	1/1/2027	$ 79,673	$ (97,085)
Public Works	BLDG MNT WKR	$ 152,421	10/1/2026	$ 110,562	$ (41,859)
Public Works	JUNIOR ENGR	$ 155,922	1/1/2027	$ 75,648	$ (80,275)
Public Works	LEAD MECHANIC	$ 159,305	8/1/2026	$ 144,563	$ (14,742)
Rec & Comm	REC SPECIALIST (PPT)	$ 78,455	7/1/2027	$ -	$ (78,455)
TOTALS		**$ 2,180,484**		**$ 1,040,424**	**$ (1,140,060)**
Total # of Vacant Positions Fully or Partially Frozen			**14**		

This action will slow some Workplan initiatives and reduce operational capacity, but it is a fiscally prudent measure given the financial challenges the City faces. Should additional funding be available within FY 2027, due to a positive and final non-appealable outcome on the Measure K litigation, unexpected increases in current City revenue sources, or unexpected decreases in planned City expenditures, the hiring freeze will be revisited.

- **Limited to No Use of Temporary Staffing in FY 2027** – Similar to FY 2026, staff is again proposing limited to no use of temporary staffing in FY 2027 and this is incorporated into the FY 2027 Adopted Budget. Due to previous hiring freezes, delayed recruitments, operational needs, and high-priority Workplan items, the City previously utilized the services of temporary employees in various departments that come from staffing agencies and other professional services firms, but due to fiscal challenges, the City largely discontinued this practice in FY 2026 with exceptions being in some critical City service areas. In FY 2025 alone, these costs were estimated to reach $605,000. Given the potential of an ongoing temporary hiring freeze for permanent staffing and the City's ongoing fiscal constraints, limiting the use of temporary staffing in FY 2027 would again be a consistent and appropriate action. However, this action will also slow some Workplan initiatives and reduce operational capacity.

- **Utilization of Available General Fund Reserves** - At the June 2 Budget Introduction Session staff presented Council with an estimated $2.79 million structural operating deficit within the FY 2027 Preliminary General Fund Operating Budget. However, based on further analysis and as detailed in a previous section, the FY 2027 General Fund operating deficit was reduced to **$2.69 million**, and this is the amount staff proposes to draw from available General Fund reserves in FY 2027.

  As shown in staff report presenting the FY 2025 ACFR, The General Fund's fund balance at fiscal year-end was $26.4 million. Nonspendable fund balance at year end was $0.2 million, reserved for leases and prepaid costs. Restricted fund balance at year end was $1.7 million, comprised solely of Measure K sales tax receipts and accrued interest. Committed and Assigned fund balances at year end were $3.6 million and $2.9 million, respectively. These balances are utilized to fund operational costs such as capital projects, compensated absences, and to maintain a reserve for PERS and OPEB related costs. An Unassigned fund balance of $18.0 million serves as an additional reserve for unanticipated needs that may arise including a $9.5 million reserve for economic fluctuations and $3.2 million for emergencies.

  For Fiscal Year 2025, the City did not need to draw upon its economic fluctuation or emergency reserve. Although both the economic fluctuation and emergency reserves are below targeted levels, the City continues to maintain strong General Fund reserve balances. The GFOA recommends, at a minimum, a General Fund unrestricted fund balance of no less than two months (or 16.67%) of General Fund operating expenditures. At the end of FY 2025, the City maintained an unassigned reserve ratio of 26.65% in the General Fund. Thus, given reserves above GFOA best practice levels, staff again recommends using up to $2.69 million to balance the remaining deficit in General Fund for FY 2027. If used at this level, the unassigned reserve ratio could drop to 22.67% but still be above GFOA best practice of 16.67%. Further uses for bargaining unit adjustments could lower this further, but staff only recommends doing so to a point that does not go below GFOA best practice. ***Additionally, should the City receive a favorable final outcome on Measure K, staff recommends using accumulated Measure K funds in escrow to pay back General Fund reserves used in FY 2027 in full.***

All City Funds – Financial Summary

Table 3 – All Funds Summary

FUND BALANCE REPORT

ALL FUNDS SUMMARY	FY 24 Actual	FY 25 Actual	FY 26 Est.	FY 27 Adop.	%Chg*
Beginning Fund Balance July 1	$ 91,114,503	$ 80,489,374	$ 63,312,252	$ 26,940,476	
Revenues					
Total Revenues	$ 97,340,557	$ 111,500,285	$ 110,699,811	$ 105,585,042	-4.6%
Expenditures	FY 24 Actual	FY 25 Actual	FY 26 Est.	FY 27 Adop.	%Chg*
Total Expenditures by Type	$ 107,965,686	$ 128,677,407	$ 145,872,587	$ 107,120,811	-26.6%
Revenues vs Expenditures	$ (10,625,129)	$ (17,177,122)	$ (35,172,776)	$ (1,535,769)	
Reserve Draws	*$ -*	*$ -*	*$ (1,199,000)*	*$ (2,692,174)*	
Ending Fund Balance June 30	$ 80,489,374	$ 63,312,252	$ 26,940,476	$ 22,712,533	

**% Change from FY 2026 Estimated to FY 2027 Proposed Budget*

For a more detailed Fund Balance Report, please see the Fund Summaries section of the Budget book

Adopted FY 2027 Operating and Capital expenditures across ***all City funds*** equal **$107.1 million** and include:

- $3.5 million in interfund operating transfers out to support operations,
- $7.9 million in interfund capital transfers out to support capital projects,
- $2.6 million in scheduled Measure O debt service payments, and
- All items referenced within the General Fund section of this report.

Related revenue sources total **$105.6 million** and include:

- $3.5 million in interfund operating transfers in to support operations,
- $7.9 million in interfund capital transfers in to support capital projects, and
- All items referenced within the General Fund section of this report.

This results in an annual deficit of approximately **$1.5 million** across all City funds. However, this deficit is largely due to grant funded projects which receive reimbursement after expenditures have been incurred, further spend down of Measure O bond proceeds as both the Public Safety building and Library projects near completion.

In summary, across all City funds, expenditures for FY 2027 show a **26.6% decrease** when compared to FY 2026 Year-End Estimates of $145.9 million. This decrease is largely due to most Measure O bond proceeds being spent in FY 2025 and FY 2026 to complete the associated Library and Police building projects. Operating Expenses though only show a **3.8% decrease** when compared to FY 2026 Year-End Estimates of $96.9 million. Conversely, across all City funds, revenues for FY 2027 show a **4.6% decrease** when compared to FY 2026 Year-End Estimates of $110.7 million. This decrease is largely due to slowed growth in several revenue categories and the full recognizing of grant and other misc. one-time revenue related to Measure O projects in FY 2025 and FY 2026.

General Fund and Citywide revenue estimates and adopted expenditures by type and department are shown in the Fund Summaries and Departments sections of the Budget Book. And for more information on the assumptions used to estimate key revenues and other significant items of note, please see the Funding Sources sections of the Budget Book.

B - ECONOMIC UPDATE AND OUTLOOK

National Economy

The U.S. economy continues to expand at a moderate pace despite ongoing inflationary pressures and elevated interest rates. According to the U.S. Bureau of Economic Analysis, real Gross Domestic Product (GDP) increased at an annual rate of 1.6% in the first quarter of 2026, reflecting continued strength in consumer spending, business investment, and exports. While economic growth has slowed compared to prior years, the economy remains resilient and continues to avoid recessionary conditions.

Inflation remains above the Federal Reserve's long-term target. Recent data indicate that consumer prices increased approximately 3.8% year-over-year, driven by persistent service-sector inflation, energy costs, and continued supply-chain adjustments. In response, the Federal Reserve has maintained a cautious stance regarding interest rate reductions. Labor market conditions remain generally healthy, with the national unemployment rate holding near 4.3% and job growth continuing at a modest pace. Recent payroll gains have been concentrated in healthcare, education, government services, and selected technology-related occupations.

Manufacturing activity has stabilized following periods of volatility, with purchasing manager surveys indicating modest expansion. Housing markets have shown gradual improvement as mortgage rates have stabilized, though affordability remains a challenge in many regions. Investment in artificial intelligence (AI), cloud computing, semiconductor manufacturing, and digital infrastructure continue to serve as a significant driver of economic activity and business investment nationwide.

California Economy

California's economy remains among the largest and most dynamic in the world, supported by strengths in technology, biotechnology, entertainment, clean energy, and international trade. Economic growth has moderated but remains positive as businesses adapt to higher operating costs and evolving labor market conditions.

As of April 2026, California's unemployment rate was 5.3%, remaining above the national average but showing signs of stabilization. Employment gains have been strongest in healthcare, education, leisure and hospitality, and selected technology sectors. While some industries continue to experience workforce adjustments, overall labor market conditions have improved relative to late 2025.

Housing affordability continues to be one of the state's most significant economic challenges. Home prices remain elevated despite slower appreciation rates, while limited housing supply continues to constrain affordability for many households. Construction activity remains steady, supported by state and local efforts to expand housing production. California also continues to benefit from substantial investment in artificial intelligence, semiconductor research and development, clean technology, and advanced manufacturing, helping offset softness in certain traditional office-based employment sectors.

Santa Clara County Economy

Santa Clara County continues to outperform both California and national economic averages due to its concentration of technology, innovation, and venture capital activity. The County remains a global center for artificial intelligence, semiconductor development, software engineering, and advanced research.

The unemployment rate in Santa Clara County was approximately 3.8% during spring 2026, significantly below the statewide average and among the lowest rates in California. Employment growth has been led by technology services, healthcare, professional services, and research-related industries. While some large technology firms continue workforce realignments, demand remains strong for highly skilled workers in AI, cybersecurity, cloud computing, and semiconductor engineering.

The County's housing market remains constrained by limited supply and strong demand, resulting in some of the highest home values in the nation. Commercial office markets continue to adjust to hybrid work patterns, although demand for research, laboratories, and advanced manufacturing space remains healthy. Continued investment in artificial intelligence and emerging technologies is expected to support moderate economic growth through 2026 and beyond.

City of Campbell Economy
The City of Campbell continues to benefit from its strategic location within Silicon Valley and the broader strength of the Santa Clara County economy. Campbell's economic base remains diversified across technology-related employment, professional services, retail, restaurants, healthcare, and small businesses.

The City's housing market remains relatively strong despite some year-over-year fluctuations in pricing. Recent market data indicate that median home values remain near historic highs, reflecting continued demand for housing in Campbell's highly desirable location. Housing inventory remains limited, contributing to ongoing affordability challenges while supporting long-term property values.

Campbell's unemployment rate was approximately 3.8% in spring 2026, consistent with the broader Santa Clara County labor market and significantly below statewide levels. Employment conditions remain favorable, particularly among residents working in technology, professional services, healthcare, and related industries. The City's downtown district continues to attract investment and maintain strong consumer activity, while ongoing mixed-use development and infrastructure improvements support long-term economic vitality.

Looking forward, Campbell's economic outlook remains positive. Continued regional investment in artificial intelligence, software development, semiconductor technology, and innovation-driven industries is expected to support employment growth and local business activity. Key challenges include housing affordability, rising construction costs, and broader economic uncertainty associated with inflation and interest rate policies. Nevertheless, Campbell remains well-positioned to benefit from the continued strength and innovation of the Silicon Valley economy.

C - LONG-RANGE FORECAST

The Second Update of the Seven-Year Financial Forecast is shown and discussed in more detail in a separate section of this Budget book called ***"Long-Range Financial Forecast"***. The forecast is meant to assist Council and staff in determining whether current expenditure decisions made in FY 2027 can be supported long-term over through FY 2033. While all budgetary requests can be supported by the General Fund and short-term corrective actions in FY 2027, based on staff's initial analysis and reasonable growth projections in expenditure and revenues, the out years could be a challenge given the City's structural deficit issues absent significant ongoing expenditure and service reductions, new revenue sources, and/or a positive legal outcome on the Measure K Sales Tax measure.

D - BUDGET AND FINANCIAL AWARDS

For the 33rd consecutive year, the City's FY 2026 budget received national recognition by earning the Government Finance Officers Association (GFOA) "Distinguished Budget Award." To receive the Distinguished Budget Presentation Award, a city must publish a budget document that serves as a policy document, a financial plan, a communications device, and an operations guide. We believe the FY 2027 budget conforms to GFOA program requirements. Additionally, FY 2026 is the 28th year an award of "Excellence in Budgeting" has been received from the California Society of Municipal Finance Officers (CSMFO). Copies of both awards appear in the Budget ***"Reference Materials"*** section of this document. It also should be noted that the City's Annual Financial Report has also been an award-winning document for excellence in financial reporting at both the State and national levels for many years.

E - CONCLUSION AND ACKNOWLEDGMENTS

The development of the Adopted Fiscal Year (FY) 2027 Operating Budget and 2027 - 2031 Five-Year Capital Improvement Plan (CIP) was made possible through the knowledge and contribution of the City's employees, input and support from our community, and direction of the City Council. Despite the economic pressures of the past few years, the City has done well to preserve core services, but as the budget and CIP before you demonstrate, the City continues to face significant fiscal challenges in the short- and long-term and remains cautious, conservative, and strategic in our operational growth to ensure long-term fiscal resilience.

I wish to thank everyone who participated in the budget process this year including the City Council and members of the Executive Team. Finally, I would like to recognize the staff within the Finance Department for their dedication and hard work that went into coordinating, developing, and publishing this budget document.

Respectfully submitted,



Brian Loventhal
City Manager

Exhibit A - FY 2027 Adopted City Council Priorities

Strategic Objectives	Council Priorities	Comments by Council Members
Land Use	**Long-Term Land Use Planning and Housing**	**Vice-Mayor Anne Bybee** • Public hearing noticing should be done with discretion when exceeding legal requirements on larger projects **Councilmember Terry Hines** • Support discussions on Housing Commission and the role of Planning Commission and Civic Improvement Commission **Councilmember Sergio Lopez** • Be strategic about resources needed to meet State mandates i.e. zoning, permit processing, storm water and ADA requirements **Mayor Dan Furtado** • Support WV homeless efforts **Shared Feedback** • Support for receiving more information on responsible construction ordinance
	City Infrastructure	**Councilmember Terry Hines** • Consider traffic calming policy • Consider sidewalk improvements on Bascom and Curtner

Strategic Objectives	Council Priorities	Comments by Council Members
Financial Health	**Financial Stability**	**Vice-Mayor Anne Bybee** • Successfully navigate Measure K litigation **Councilmember Terry Hines** • Consider Community Facility District #1 assessments • Continue to look for grants to support existing City projects **Councilmember Elliot Scozzola** • Support investment policy to prohibit war related investments **Councilmember Sergio Lopez** • Support implementation of Econ. Dev. Plan and consider appropriate funding **Mayor Dan Furtado** • Support the vacation of the percolation pond by SCVWD at the Sunnyoaks Fire Station **Shared Feedback** • Work with All labor groups on new MOU's and ensure adequate funding is available • Econ. Dev. Initiatives are important to economic vitality
Environment	**Sustainability**	**Shared Feedback** • Take steps to implement the Climate Action Adaptation Plan (CAAP)

Strategic Objectives	Council Priorities	Comments by Council Members
Community	**Community Health and Safety**	**Vice-Mayor Anne Bybee** • Consider consistency of Commission/Committee livestreaming **Councilmember Terry Hines** • Support the Veterans Memorial foundation efforts to celebrate 250 years **Councilmember Elliot Scozzola** • Consider policies related to immigration • Support rent control policy • Support policy related to lobbyists **Councilmember Sergio Lopez** • Noted Council previously by majority vote agreed to agendize Immigration policy discussion later this fiscal year **Mayor Dan Furtado** • Support Emergency Operations Planning • Consider website improvements to ease navigation • Consider ebike/scooter policies • Support expanded public outreach and communication

Exhibit B - FY 2027 Adopted Workplans

City Manager's Office

CM Administration

- Provide staff support for all City Council members **[Operational Need]**
- Provide staff support for Legislative Subcommittee to coordinate tracking of state legislation (that may impact City) with Legislative Subcommittee **[Operational Need]**
- Provide staff support to the Civic Improvement Commission **[Operational Need]**
- Coordinate, plan, and provide staff support for the State of the City event, All Hands Meetings, Volunteers' Luncheon, Employee Holiday Luncheon **[Operational Need]**
- Lead labor negotiations with CMEA, CPCEA, CPOA and CARP for bargaining agreements expiring at end of FY 2026 and continue to provide guidance and support for other labor related issues arising outside of labor negotiations **[Council Priority - Financial Stability]**
- Work with Liebert Cassidy Whitmore and RTGR Law to provide guidance and support for complex employee related claims **[Operational Need]**
- Staff CALGOVEBA Board of Trustee meetings with Wagner Law Groups, NWPS, and Bernstein Financial Group **[Operational Need]**
- Support City Council initiatives through new and updated City Council Policies
- Promote City Council initiatives through various forms of media **[Operational Need]**
- In coordination with Legal Services, Finance and outside counsel, provide guidance in the representation of the City in the Measure K litigation **LEAD DEPARTMENT – CITY MANAGER'S OFFICE [Council Priority - Financial Stability]**
- Lead the recruitment effort to hire and onboard an in-house City Attorney **[Operational Need]**

Measure O

- Provide overall coordination of Measure O Police, Library, and related projects **in collaboration with Public Works Department LEAD DEPARTMENTS -City Manager's Office [Council Priority – City Infrastructure]**
- Provide support to the Measure O Citizens' Oversight Committee **[Council Priority – City Infrastructure]**

Human Resources

- Continue recruitment and retention efforts to attract and retain City staff in budgeted positions **[Operational Need]**
- Work with Liebert Cassidy Whitmore on meet and confer items with CMEA, CPCEA, CPOA, Confidential, MGMT, and CARP **[Operational Need]**
- Coordinate and implement City training for employee development to strengthen both technical and soft skills and encourage continued growth of staff. **[Operational Need]**
- Review, update, and recommend personnel policies, practices, and forms to ensure they meet the needs of the City and are compliant with current legislation. **[Operational Need]**
- Plan and implement an internal communications strategy for employee-related topics to create a consistent and helpful resource for staff to refer to. **[Operational Need]**
- In coordination with Community Development, establish a technical training plan for permit center and building inspection staff as required by state law. **LEAD DEPARTMENT – City Manager's Office/HR [Operational Need]**

Information Technology

- In collaboration with the Finance Department and Human Resources (HR) Division as well as other key stakeholders, complete the implementation, testing, and training for a new Human Resources Information and Payroll System **LEAD DEPARTMENTS – HR and Finance [Council Priority – Financial Stability]**
- Provide IT consultation regarding Measure O projects **[Council Priority – City Infrastructure]**
- Camera Deployments throughout the City in collaboration with the Police Department and Public Works **[Operational Need]**
- Replace 25% of antiquated desktop computers. **[Operational Need]**
- Continue public meeting recording and management [Operational Need]
- Upgrades related to DOJ mandates in Police (NIBRS) **[Operational Need]**
- Collaborate with Public Works to replace the Water Tower lights and system. **[Operational Need]**

- Refresh the technology-specific components of our disaster recovery strategy to address recent architectural changes and mitigate emerging technical risks. **[Operational Need]**
- Implementation of a comprehensive Mobile Device Management (MDM) framework across the City's remote hardware inventory to ensure centralized oversight and security. **[Operational Need]**
- Formulate standardized AI usage guidelines and architect data-driven workflows to streamline internal operations. **[Operational Need]**

Economic Development

- Advance implementation of the City's 2024 Economic Development Plan through targeted business outreach, retention visits, broker engagement, new marketing materials, and better internal coordination. **[Council Priority - Financial Stability]**
- Strengthen/position the Dell/McGlincy area as a key employment and industrial district via business engagement, addressing barriers, and increasing the visibility of its assets and benefits to the community. **[Council Priority- Financial Stability]**
- Facilitate small business support and connection through technical assistance, workshops, and occasional networking opportunities. **[Council Priority- Financial Stability]**
- Enhance Downtown Campbell's weekday and overall vibrancy by supporting office-leasing efforts, addressing high-visibility vacancies, working with the Downtown Campbell Business Association, and continued stakeholder discussions around a Business Improvement District. **[Council Priority- Financial Stability]**
- Advance commercial permit streamlining efforts by identifying and addressing barriers that impact leasing and reinvestment. **[Council Priority- Financial Stability]**

City Clerk's Office

- Continue a comprehensive evaluation of current records management practices and develop updated Records Retention Schedules, policies, and procedures for managing physical and electronic documents. Provide recommendations to improve efficiency, compliance, and lifecycle management, ensuring effective organization, access, and timely disposal of City records. **[Operational Need]**
- Administer the 2026 General Municipal Election for three City Council seats in Districts 3, 4, and 5 by coordinating candidate nomination processes, ensuring compliance with all legal requirements, managing election logistics in partnership with the Santa Clara County Registrar of Voters, and conducting post-election certification and reporting. **[Operational Need]**
- Begin process improvements and Escribe System implementation for Boards and Commissions **[Operational Need]**

Community Development

Administration

- Implement upgrades to the permit tracking system to create better reporting for tracking performance metrics. **[Operational Need]**
- Explore and pilot Artificial Intelligence (AI) Tools to support Department operations and improve Customer Service. **[Operational Need]**

Policy Development

- Finalize Citywide Climate Action Plan **[Council Priority – Sustainability]**
- In coordination with the Public Works Department, continue preparation of Hamilton Avenue Precise Plan **[Council Priority – Long-Term Land Use Planning and Housing]**
- Support the Public Works Department in continued preparation of a Citywide Multimodal plan with bicycle and pedestrian improvements **[Council Priority – Long-Term Land Use Planning and Housing]**
- Potential preparation of a Transit Oriented Alternative Plan for Implementation of SB 79 with related updates to City ordinances and policies. **[Council Priority – Long-Term Land Use Planning and Housing]**

Current Planning

- Implement annual code updates to comply with new state laws, address community issues (tobacco, wireless), and implement permit streamlining to meet the city's economic development goals. **[Council Priority – Long Term Land Use Planning and Housing]**

- Pursuant to Council Direction, pursue development of a Demolition Control Ordinance and options on implementing Starter Home Projects. **[Council Priority – Long Term Land Use Planning and Housing]**

Building

- In coordination with HR, establish a technical training plan for permit center and building inspection staff as required by state law. **LEAD DEPARTMENT – City Manager's Office/HR [Operational Need]**
- Complete integration of Code Enforcement with the Building Division processes to address violations. **[Operational Need]**

Housing Assistance

- Implement BMR Housing program improvements as identified in Housing Program audit in association with Housing Element implementation **[Council Priority – Long-Term Land Use Planning and Housing]**
- Develop policies and procedures for the use of Housing Trust Fund to support housing development and programs **[Council Priority – Long-Term Land Use Planning and Housing]**
- Conduct outreach to increase community awareness of housing assistance programs available in Campbell **[Council Priority – Long-Term Land Use Planning and Housing]**
- Pursue State and Federal funding to support affordable housing development and growth of the City's Housing Trust Fund **[Council Priority – Long-Term Land Use Planning and Housing]**
- Pursue programs and actions that preserve existing affordable housing units that will convert to market rate housing by 2027 **[Council Priority – Long-Term Land Use Planning and Housing]**
- Pursue creation of a Task Force in partnership with other West Valley Cities to develop an implementation plan for the West Valley Homeless Services Feasibility Study **[Council Priority – Long-Term Land Use Planning and Housing]**
- Continue to implement Unhoused support programs including the hotel voucher program **[Council Priority – Long-Term Land Use Planning and Housing]**
- Develop procedures for implementing tenant protection requirements associated with housing demolition in conformance with State Law. **[Council Priority – Long-Term Land Use Planning and Housing]**
- Continue work on establishing a potential Housing Commission **[Council Priority – Long-Term Land Use Planning and Housing]**

Code Enforcement

- Evaluate and present to Council alternative options for implementation of the weed abatement program **[Operational Need]**

Finance

- In coordination with Legal Services, City Manager's Office and outside counsel, provide support in the representation of the City in the Measure K litigation **LEAD DEPARTMENT – CITY MANAGER'S OFFICE [Council Priority - Financial Stability]**
- Collaborate with City Council and City staff to craft spending plans if Measure K funds become available, and develop contingency plans in case the legal process is delayed or results in an unfavorable judgment. **LEAD DEPARTMENTS – City Manager's Office and Finance Department [Council Priority – Financial Stability]**
- In partnership with an outside consultant, perform a comprehensive cost allocation plan and user fee update. **[Council Priority – Financial Stability]**
- Analyze and update current Reserve Policies and develop new Reserve Policies (e.g., Infrastructure/Deferred Maintenance Reserve, Technology Reserve, Equipment and Vehicle Reserve, etc.) where necessary to ensure long-term fiscal stability; discussing with and receiving input from the Finance Subcommittee and the City Council as appropriate over the course of the development process. **[Council Priority – Financial Stability]**
- Prepare balanced budgets that offer options for meeting Council priorities, sustaining services, and managing employee compensation through reserves, targeted cuts, vacancy freezes, and other strategies. **[Council Priority – Financial Stability]**
- Using results of completed facilities condition assessment, continue to collaborate with the Public Works and Recreation and Community Services Departments to prepare capital projects to address Citywide deferred maintenance issues in future Capital Improvement Plans (CIP) **LEAD DEPARTMENT - Public Works [Council Priority – Financial Stability]**
- Continue to develop strategies to systematically address Unfunded Pension Liabilities in the short- and long-term **[Council Priority – Financial Stability]**

- Conduct a needs assessment for a modern Enterprise Resources Planning (ERP) system with input from all departments, laying the groundwork for an RFP in FY 2028 and potential selection and implementation in FY 2029, pending funding. **[Operational Need]**

Legal Services

- Coordinate Measure K litigation with outside counsel **[Council Priority – Financial Stability]**
- Assist with City Attorney Transition **[Operational Need]**
- Litigate Code Enforcement Receivership Case for 620 Harriet **[Operational Need]**
- Litigate Drug Abatement Case for 1368 Theresa **[Operational Need]**
- Review Community Development Department's updates to the City's Multifamily Residential Development and Design Standards (MFDDS) – **[Council Priority – Long Term Land Use Planning and Housing]**
- Review Community Development Department's updates to the City's Historic Preservation Ordinance and Mills Act Program **[Council Priority – Long Term Land Use Planning and Housing]**
- Work with Community Development and Public Works to finish update of Subdivision Ordinance **[Council Priority - Long-Term Land Use Planning and Housing]**
- Provide support on implementation of Measure O **[Council Priority – City Infrastructure]**
- Assist City Clerk with revised records retention schedule and procedures **[Operational Need]**
- Assist Community Development with/review Citywide Climate Action Plan **[Council Priority – Sustainability]**
- Review Hamilton Avenue Precise Plan **[Council Priority – Long-Term Land Use Planning and Housing]**
- Review Community Development Department's annual code updates to comply with new state laws **[Operational Need]**
- Review Community Development Department ordinances to implement State Laws (SB 10 & 684) addressing missing middle housing **[Council Priority – Long-Term Land Use Planning and Housing]**

Police

- Recruit, hire, and retain high-quality personnel across all classifications, with a focused strategy on long-term retention, succession planning, and maintaining full staffing levels to meet service demands and future vacancies **[Council Priority – Community Health and Safety]**
- Advance public safety technology to enhance operational effectiveness and community safety, including continued expansion and integration of real-time capabilities, public safety camera systems, ALPR, AI-assisted tools, and ongoing optimization of CAD and Next Generation 911 systems **[Council Priority – Community Health and Safety]**
- Assist with Phase 2 implementation of the Measure O Project, including planning, coordination, and execution to ensure timely completion and alignment with operational needs **[Council Priority – City Infrastructure / Community Health and Safety]**

Public Works

Administration

- Manage construction closeout of the Measure O capital projects specifically the Police Operations Building; overseeing construction contracts and associated project budgets **[Council Priority – City Infrastructure]**
- Represent Campbell in long range regional transportation planning efforts - Envision Silicon Valley and Plan Bay Area 2050 process **[Council Priority - Long-Term Land Use Planning and Housing]**
- Administer grant funds and associated reporting requirements **[Council Priority – Financial Stability]**
- Manage the preparation of the Citywide Multi-modal Transportation Plan **[Council Priority – Community Health and Safety]**

Transportation Engineering

- Review and consider revisions to the City's Traffic Calming Policy **[Council Priority – Community Health and Safety]**
- Manage, design, and implement traffic calming improvements **[Council Priority – Community Health and Safety]**
- Manage, design, and implement bicycle and pedestrian enhancements and safety improvements **[Council Priority - Long-Term Land Use Planning and Housing]**
- Manage Hamilton Avenue/State Route 17 Bicycle Overcrossing project initiation phase (design) Feasibility Study **[Council Priority - Long-Term Land Use Planning and Housing]**
- Manage Comprehensive Traffic Safety Action Plan Project **[Council Priority – Community Health and Safety]**

- Support the preparation of the Citywide Multi-Modal Plan **[Operational Need]**
- Apply for and manage grant funds as provided through VTA and other granting agencies **[Council Priority – Financial Stability]**

Engineering

- Implement the Annual Street Maintenance Program **[Council Priority – Financial Stability]**
- Manage construction of the Hamilton Avenue Resurfacing project **[Operational Need]**
- Manage and implement all other approved Capital Improvement Projects **[Operational Need]**
- Review applications and issue permits for wireless facilities/small-cell wireless projects in the public right-of-way **[Operational Need]**
- Review encroachment permit applications and issue permits for construction within the public right-of-way **[Operational Need]**
- Perform field inspections of construction operations within the public right-of-way **[Operational Need]**

Land Development

- Review development proposals for compliance with the reissued Storm Water Municipal Regional Permit (MRP 3.0), including necessary updates to the Green Infrastructure Plan **[Council Priority – Long-Term Land Use Planning and Housing]**
- Review and approve land development projects for compliance with City policies adopted plans, and City standard plans and details, and identify associated improvements on public rights-of-way **[Operational Need]**
- Support the Community Development Department in the preparation of the Hamilton Avenue Precise Plan / Public Improvement Plan **[Operational Need]** (**Resources** – Internal Staff Time)
- Support SCVURPP in the negotiations for the issuance of the updated Storm Water Municipal Regional Permit (MRP 4.0) **[Council Priority – Long-Term Land Use Planning and Housing]**

Maintenance

- Complete all approved Capital Improvement Projects for City facilities improvements including installation of new boiler for the Campbell Community Center Building A **[Council Priority – Sustainability]**
- Complete preventative maintenance work in Maintenance Zones 9&12, including the removal and replacement of displaced sidewalks, curb and gutter and structural tree trimming in the public right-of-way **[Council Priority – Community Health and Safety]**
- Complete installation of 4 new Tesco Battery Backup Systems to have all 43 signalized intersections in the City to have battery backups **[Council Priority – Community Health and Safety]**
- Implement water conservation strategies including turf and irrigation controller upgrades for the Community Center and sports fields **[Council Priority – Sustainability]**
- Support volunteer events such as Keep America Beautiful and Campbell Garage Sale **[Operational Need]**
- Manage vehicle and equipment purchases and leasing agreements **[Operational Need]**
- Complete Annual Crack Seal Project **[Operational Need]**
- Create a proposed schedule of repairs and replacements for City-owned assets as outlined in the City's Asset Inventory Report **[Council Priority – Financial Stability]**

Environmental

- Support the Community Development Department in the preparation of the Campbell Climate Action and Adaptation Plan by providing solid waste, stormwater, and water conservation expertise **[Council Priority - Sustainability]**
- Coordinate and support efforts to implement the requirements of SB 1383 **[Council Priority - Sustainability]**
- Provide support to the Solid Waste Management Authority when implementing the new solid waste hauler agreement and associated requirements **[Council Priority - Sustainability]**
- Coordinate and support the Planning and Building Divisions with trash enclosure plan reviews, project waste management plans, and the implementation of the newly updated construction and demolition program **[Council Priority - Sustainability]**
- Provide support to the West Valley Clean Water Authority when implementing the regional stormwater MRP 3.0 **[Council Priority - Sustainability]**
- Coordinate and support the West Valley Clean Water Authority and Campbell Street Division with the installation of full trash capture devices for State Water Board compliance **[Council Priority - Sustainability]**
- Coordinate the implementation of the Climate Action Plan **[Council Priority - Sustainability]**

Measure O – City Manager's Office

- Complete construction phase for both Police and Library buildings **[Council Priority – City Infrastructure]**
- Manage the construction contracts for both the Library and Police Building projects, including change order management and contract administration **[Council Priority – City Infrastructure]**
- Implement Civic Center site staging plan to accommodate City Hall customers and employee parking **[Council Priority – City Infrastructure]**
- Provide support to the Citizens' Oversight Committee **[Council Priority – City Infrastructure]**
- Provide Civic Center off-site improvements such as the gravel lot and surrounding sidewalks, pending available funding **[Council Priority – City Infrastructure]**

Recreation and Community Services

Administration

- Complete the relocation of the Adult Center and launch operations in the new facility with a seamless transition for participants and staff. Develop a centralized repository of local events and volunteer-based recreational opportunities in collaboration with **[Council Priority – City Infrastructure]**
- Support community engagement throughout the aquatics facility design process to ensure the final project reflects community needs, promotes accessibility and inclusivity, and builds strong public awareness and support in advance of construction. **[Council Priority – City Infrastructure]**
- Evaluate the feasibility and requirements of licensing the preschool program and identify the resources needed to support a high quality, compliant, and sustainable licensed program. **[Operational Need]**
- Expand adaptive and therapeutic recreation programming by assessing community needs, increasing inclusive offerings, strengthening partnerships, and enhancing staff capacity to ensure equitable access for individuals of all abilities. **[Operational Need]**
- Identify abilities. potential partnerships to expand and diversify program offerings, enhance resources and better meet the evolving recreational and wellness needs of the community. **[Operational Need]**
- Develop content for a historical reference exhibit for the new Campbell Library. **[Operational Need]**
- Partner with the community to re-establish the Parks and Recreation Foundation as a sustainable fundraising entity that generates resources to support programs, services and capital improvements across the parks and recreation system**. [Council Priority – Financial Stability]**

Museum

- Increase accessible searchable Museum collection records by 5% **[Operational Need]**

Exhibit C - FY 2026 Significant Accomplishments

City Manager's Department

Program 510 – City Manager Administration:

- Served as primary staff liaison to the City Council, advancing Council priorities through policy and operational support
- Coordinated legislative tracking and analysis for the Legislative Subcommittee
- Supported the Civic Improvement Commission
- Planned and executed major City events, including the State of the City Address, two all-hands employee meetings and employee recognition events
- Led labor negotiations for four bargaining groups and advised on labor and employee relations
- Managed complex employment issues in partnership with outside legal counsel
- Staffed CALGOVEBA Board meetings and coordinated with legal, financial, and benefits advisors
- Developed and updated City Council policies to strengthen governance
- Promoted City Council initiatives through strategic communications
- Coordinated the City's Measure K litigation strategy with Legal Services, Finance, and outside counsel

Program 511 – City Clerk:

- Coordinated the Annual Advisory Commission Recognition Dinner, overseeing planning and execution to honor the City's advisory commissioners
- Implemented a new agenda management system, streamlining agenda preparation, meeting administration, and public access to legislative documents
- Processed all Public Records Act requests for City departments (excluding the Police Department), ensuring timely compliance with the California Public Records Act
- Collaborated with the City Manager's Office to implement Senate Bill 707 (SB 707) by developing a Technology Disruption policy, preparing City Council agenda materials, and establishing procedures to ensure compliance with the Ralph M. Brown Act and maintain public access to meetings

Program 515 – Human Resources:

- Developed a Citywide RFQ for temporary staffing services to enhance operational flexibility
- Coordinated and planned the Health Benefits Fair for plan year 2026
- Worked alongside Executive Team to prioritize and fill essential staff vacancies
- Planned and coordinated an appreciation reception for volunteers who participated in the City's Volunteer Program

- Partnered with healthcare partners and the Recreation and Community Services Department to find and implement employee wellness activities
- Onboarded Summer Hires for the Recreation and Community Services Department
- Worked alongside four other public agency Human Resources departments to plan, organize, and implement a joint supervisory academy, which launched in Spring 2026

Program 547 – Information Technology:

- Upgraded firmware across all major network appliances to harden core infrastructure
- Deployed Multi-Factor Authentication (MFA) across all VPN accounts to strengthen access security
- Integrated Intune MDM for centralized management and security of all remote hardware
- Completed the organization-wide system upgrades to Windows 11
- Assisted the Police Department with the deployment and installation of citywide security cameras
- Assisted and completed the setup and rollout of the new Agenda Management System
- Successfully implemented and launched the new Video Streaming system
- Delivered Phase 1 of the Police Department technology setup under the Measure O initiative including computer aided dispatch
- Completed the upgrade of the City's repository system Laserfiche
- Assisted with the rollout of Prepared 911 for Police Department Dispatch
- Upgraded the Community Center's fiber optics connection to support growing bandwidth requirements

Program 518 – Measure O:

- Provided overall coordination to complete the Measure O Library and Police Operations Building projects
- Supported effective oversight of Measure O through the Citizens' Oversight Committee

Program 556 – Economic Development:

- Implemented key first-year priorities identified in the City's Economic Development Plan
- Conducted approximately 200 business outreach engagements with businesses, brokers, developers, investors and other partners
- Implemented a CRM system to track business outreach, development projects and investment/tenant leads
- Supported numerous business retention, expansion and attraction projects
- Procured a consultant and launched the Downtown Campbell BID/PBID feasibility study
- Partnered with Community Development to coordinate the City's Urban Land Institute Technical Assistance Panel for Campbell Ave.

- Partnered with Community Development to begin advancing the next phase of Permit Streamlining, including a kickoff study session with the Planning Commission
- Convened meetings with the City Council Economic Development Subcommittee
- Collaborated with the Downtown Campbell Business Association and Chamber of Commerce on special events and marketing initiatives
- Redesigned the City's Economic Development website, including launch of a new economic indicators dashboard
- Published the bimonthly Business First newsletter and increased subscribers by approximately 70%

Recreation & Community Services Department

Program 524 – Administrative Services:

- Successfully hosted a variety of events to celebrate Park and Recreation Month in July 2025
- Finalized and adopted the City's first comprehensive Parks and Recreation Master Plan (September 2025)
- Developed, launched, and advanced the Live Well Campbell Healthy Living Initiative contributing to community wellness and engagement efforts that align with the City's broader goals for quality of life and public health

Program 526 – Adult Services:

- Completed Age-Friendly City designation and developed Campbell Service Providers Network
- Hosted Fraud Seminar and Transportation Seminar for older adults through the Campbell Service Providers Network
- Lead sponsor for 15th Annual Caregivers Count! Conference which hosted 200 participants
- Collaborated with the Campbell AARP Income Tax Aide program and administered 405 income tax returns
- Assisted 282 seniors and their families with housing, emergency assistance, food, transportation, and other resources through the Case Management Program

Program 528 – Museum:

- Curated the new "From the Archives" exhibit in the Ainsley House, along with five additional exhibits at City Hall, Heritage Theatre, Carriage House, the Historical Museum exhibit cases, and Ainsley House Holidays
- Collaborated with DCBA and was a very popular venue for the Fall Wine Walk with over 200 participants getting exposure to the Historical Museum
- Curated and installed a new exhibit in the Police Operations Building lobby
- Successfully collaborated with Foothill College interns and community researchers in assisting with cataloging, digitizing, researching, and preserving collections, resulting in great public access, improved preservation practices and enhanced documentation of Campbell's History

Program 529 – Heritage Theatre:

- Redesigned the Heritage Theatre website to be more user friendly and appealing to theatre audiences

Program 532 – Preschool, Day Camps, and Classes:

- Provided social and emotional learning opportunities for 2,904 children in our community through our summer day camp program
- Offered enrichment education opportunities to over 1300 youth

Finance Department

Program 535 - Accounting Services Program:

- Prepared and issued a Request for Proposal (RFP) for an external audit firm, recommended a finalist to the Finance Subcommittee and the City Council, executed a five-year agreement, and onboarded new audit firm
- Coordinated with the City Manager's Office to present Budget Study Sessions to the City Council, prepare and present the Internal Kickoff, and provide requested ad hoc training sessions with internal departments for the City's FY 2026-27 Operating Budget and FY 2027-2031 Capital Improvement Plan
- Collaborated with the City Council, Executive Team, and staff citywide to develop strategies to address the City's expected structural deficit for FY 2026-27
- Received the 33rd consecutive "Distinguished Budget Award" from the Government Finance Officers Association (GFOA) for the City's FY 2025-26 Operating and Capital Budget document
- Completed the annual audit and the City's Annual Comprehensive Financial Report (ACFR) for FY 2024-25
- Received the 36th consecutive "Certificate of Achievement for Excellence in Financial Reporting" from the GFOA for the City's FY 2024-25 Annual Comprehensive Financial Report
- Completed the Single Federal Audit for FY 2024-25; resulting in no findings

Community Development Department

Program 550 – Community Development Administration Program:

- Continued work on preparing a Climate Action and Adaptation Plan (CAAP) for the city, including a presentation of the Draft Plan to Council in May 2026
- Continued preparation of a Citywide Multimodal Plan in coordination with the Department of Public Works, including public outreach
- Held department retreat to focus on teambuilding and cross-department collaboration

Program 551 – Current Planning Program:

- Processed though the approval stage of several large housing projects resulting in over 300 new approved housing units

Program 552 – Policy Development Program:

- Started work on the Hamilton Avenue Public Improvement Plan, including a kickoff meeting with the City Council in August 2025
- Prepared an interim ordinance to amend the City's Starter Home ordinance, adopted by Council in April 2025
- Prepared several interim ordinances to implement a number of new state laws affecting housing and wireless facilities, adopted by the City Council
- Oversaw preparation of updates to Campbell's Beekeeping Ordinance that was adopted by Council in March 2026

- In coordination with the Economic Development Manager, hosted an Urban Land Institute Technical Assistance Panel focused on East Campbell Avenue, including a presentation to City Council in September 2025
- Prepared updates to the Inclusionary Housing Ordinance and the City's Density Bonus program to support housing development, that were adopted by Council in November 2025
- Prepared an Ordinance to implement SB 79, adopted by Council in March 2026, and presented policy options for further SB 79 implementation

Program 554 – Building Codes Regulation Program:

- Prepared updates to Campbell's Building Codes that were adopted by Council in October 2025
- Completed a procurement process to hire a bench of consultants to provide third party plan check and inspection services
- Continued education and training program for Building staff incorporating over 200 hours of continuing education
- Hired and onboarded a Building Inspector
- Plan checked and issued 2305 building permits and conducted 12,335 Inspections, including 3 new housing developments resulting in 97 new homes

Program 557 – Low-Moderate Income Housing Program:

- Provided a Study Session to City Council in November 2025 presenting options for creation of a Housing Commission in Campbell
- Provided a Study Session to City Council in August 2025 identifying new housing policies and programs to support housing production and affordability in Campbell
- Applied for Prohousing Improvement Program Grant in association with the City's designation as a Pro-Housing jurisdiction by the State
- Presented a final West Valley Homeless Services Feasibility Study for adoption by Council in March 2025 and began work on next steps in implementation
- In coordination with service providers and other West Valley cities, coordinated and attended the West Valley Housing Services Fair
- Continued implementation of a Motel Voucher Program, providing hotel stays to unhoused individuals during inclement weather activations
- Continued implementation of a Car Repair program in support of the Safe Park Program administered by faith-based organizations in Campbell

Program 559 – Code Enforcement:

- Opened 451 code cases and closed 290 of those cases and issued 29 administrative citations of which $24,700 was collected by the city

Legal Services

Program 560 – Legal Services:

- *Jane Doe* v. *Campbell* – obtained judgment in favor of the City in challenge to denial of concealed carry firearms permit
- *Smoot* v. *SVACA et. al.* – obtained judgment upholding determination of dogs at 620 Harriet as dangerous
- *Campbell v. Corey et. al.* – obtained appointment of Code Enforcement Receiver to abate longstanding nuisance conditions at 620 Harriet
- Prepared new Library Lease
- Assisted in preparation of Interim Ordinance implementing SB 79 – housing near transit (adopted 6/2/26)

Police Department

Program 601– Administration:

- Digital recruitment campaign generated 377 police officer applications, resulting in the hiring of six police officers
- Received the 2025 IACP Leadership in Public/Private Cooperation Award recognizing Campbell's innovative use of technology and public-private partnerships to improve public safety
- Provided mutual aid support to the Santa Clara Police Department during planning and operations for Super Bowl LX and FIFA World Cup events
- Successfully coordinated department-wide planning and occupancy of the new Police Operations Building, including operational readiness, furniture and equipment installation, technology integration, and the department-wide move

Program 602– Communications:

- Successfully deployed the City's Next Generation 911 (NG911) call handling system, modernizing emergency communications and improving system reliability
- Implemented Axon Prepared 911, providing Live 911 audio, AI-assisted call summaries, and real-time translation and transcription capabilities for dispatch personnel
- Continued implementation of the upgraded Computer Aided Dispatch (CAD) and Mobile software platform
- Coordinated communications infrastructure and vendor integration to ensure uninterrupted emergency communications during the transition to the new Police Operations Building

Program 603– Records:

- Implemented Integrated Justice System (IJS) workflows for citation processing and the IRIS pre-booking system, improving efficiency across Records operations
- Processed more than 1,100 Public Records Act requests, 1,400 warrants, and nearly 700 background checks while maintaining timely service and compliance with statutory requirements
- Completed a comprehensive Property and Evidence purge, processing 2,834 items and improving long-term evidence management

Program 604– Special Enforcement Division:

- Expanded the City's INFORM Center through the installation of additional public safety cameras and two Drone as First Responder (DFR) dock locations, enhancing situational awareness and investigative capabilities

- Implemented Peregrine investigative software to improve regional information sharing and investigative analytics
- Acquired four electric traffic enforcement motorcycles and a Crime Scene Response Vehicle through California Marijuana Tax Fund grant funding
- Secured more than $120,000 in competitive grant funding for DUI enforcement while managing over $750,000 in active grant-funded public safety projects

Program 605– Field Services:

- Expanded the Drone as First Responder (DFR) program, improving emergency response times, officer safety, and situational awareness
- Expanded officer use of Draft One AI report writing technology, improving report-writing efficiency and increasing officer availability for calls for service and proactive policing
- Implemented Axon Translate on all body-worn cameras, improving communication with community members who speak a variety of languages while enhancing officer safety and investigative effectiveness

Public Works Department

Program 701 – Administration:

- Supported Recreation and Community Services with construction of the Community Center Skatepark Renovation
- Supported Recreation and Community Services with completion of the Plans, Specifications, and Estimate for the Community Center E Wing Renovation
- Managed Measure O capital projects including the oversight of construction contracts and associated project budgets
- Completed the Measure O Library Renovation project
- Provided leadership in the completion of the City of Campbell Standard Specifications and Standard Details
- Managed the transition of the Multi-Modal Transportation Plan to Public Works

Program 715 – Environmental Services:

- Provided support to the West Valley Clean Authority in implementing the municipal regional permit for stormwater
- Provided support to the West Valley Solid Waste Management as the fiscal agent
- Coordinated with West Valley Solid Waste Management and solid waste hauler in addressing customer concerns

Program 720 – Transportation Engineering:

- Supported development of the Multi-Modal Transportation Plan
- Supported the completion of the City's Standard Specifications and Standard Details
- Completed Phase 3 of the Campbell Safe Routes to School Maps Project addressing Village School and Capri Elementary School

- Completed the Hamilton Avenue/State Route 17 Bicycle Overcrossing Feasibility Study
- Completed Phase 1 of the Citywide Quinquennial (Five-Year) Speed Survey Project (140 roadway segments)
- Secured 2016 Measure B grant funds for the Hamilton Avenue/State Route 17 Bicycle Overcrossing Project Initiation Document (PID)
- Secured Low Carbon Transportation and Operations Program (LCTOP) grant funds for the Expansion of Transit Signal Priority (TSP) in Campbell Project
- Secured Vehicle Registration Fee for Intelligent Transportation Systems (VRF-ITS) grant funds for the Campbell ITS Mobility & Safety Improvement Project

Program 730 – Engineering:

- Began construction of Hamilton Avenue Rehabilitation and Complete Street (23-BB)
- Completed John D. Morgan Park Parking Lot Improvement (23-DD)
- Completed Pruneyard Creek Trail Extension (23-LL)
- Awarded construction contract for John D. Morgan Park – Budd Ave – Restroom Improvements (24-DD)
- Awarded construction contract for John D. Morgan Park – Rincon Ave – Playground Refresh (25-AA)
- Completed Campbell PDA Enhancements on Civic Center Drive at Second and Third Streets (25-DD)
- Supported the completion of the City's Standard Specifications and Standard Details

Program 740 – Land Development / Environmental Programs:

- Reviewed development proposals for compliance with the reissued Storm Water Municipal Regional Permit (MRP 3.0)
- Reviewed and approved land development projects for compliance with City policies adopted plans, and City standard plans and details, and identify associated improvements on public rights-of-way
- Supported the Community Development Department in the preparation of the Hamilton Avenue Precise Plan / Public Improvement Plan
- Managed the East Campbell Avenue Plan Line project
- Supported the completion of the City's Standard Specifications and Standard Details

Program 745 – Maintenance Administration:

- Supported the completion of the City's Standard Specifications and Standard Details
- Managed and coordinated Du All Safety training for maintenance staff
- Supported the completion of portions of the C9 Annual Storm Water report

Program 750 – Vehicle Maintenance:

- Continued progress to electrify City fleet by purchasing two new electric trucks and three electric ride-on mowers through a grant from Silicon Valley Clean Energy
- Installed two new battery chargers for the two new electric trucks
- Performed scheduled smog inspections for 16 city owned vehicles
- Supported the Police fleet through the purchase of three new marked police and one unmarked agent vehicles

Program 760 – Street Maintenance:

- Completed sidewalk inspection and repair in three maintenance zones and other citywide locations
- Completed inspection and cleaning of all 750 City's storm drain catch basins
- Completed inspection and cleaning of 143 storm drain Full Capture Devices
- Completed centerline striping along arterial roadways
- Completed cleanup of thirteen homeless encampments at various locations along the Los Gatos Creek Trail
- Completed installation of 40 lineal feet of lateral storm water pipe at Arroyo Seco and Midway
- Completed repairs to the damaged concrete wall at the Second Street Parking Garage
- Completed cleaning of storm drain holding tank located at the first floor of the Second Street Parking Garage

Program 770 – Signals and Lighting Maintenance:

- Installed four new battery backups for signalized controller cabinets
- Repaired and re-established Hamilton Ave Smart Corridor Fiber Optic back online
- Supported Police Department by installing point and zoom, license plate reader, and security cameras with radio antennas at 10 major intersections citywide
- Installed of new flagpole lights at the Campbell Community Center
- Repaired the Campbell Ave and Bascom Ave fiber optic with new splice enclosure back to City Hall

Program 775 – Park Maintenance:

- Completed annual tree trimming in two maintenance zones
- Performed cleanup of City Community Garden
- Installed decomposed granite pad and wood bench along the Los Gatos Creek Trail, donation project
- Performed Los Gatos Creek Trail plant and tree clearance from San Tomas Expressway to Bascom Ave
- Planned, coordinated and hosted the annual City's Arbor Day event

Program 780 – Building Maintenance:

- Completed installation of OCBH Grease Trap
- Completed installation of Electric Heat Pump and Air Conditioning Unit at the Ainsley Carriage House
- Completed Ainsley House attic shoring project
- Replaced HVAC heating and drain valves at City Hall
- Installed new HVAC units for the Campbell Museum and Campbell Community Center Buildings H & K
- Installed new HVAC controls for the Campbell Community Center Building F (OCBH)
- Addressed numerous water leaks at the Campbell Community Center Pool

Exhibit D - Revised Performance Measures / "Service Objectives"

Note - The City of Campbell recently reviewed and updated its Performance Measurement program (now called **"Service Objectives"**) through a multi-year, cross-departmental effort to better align the measures with the City's mission and improve their overall relevance and clarity. The revised approach emphasizes narrative context and meaningful data, strengthening transparency and helping connect City services and programs to broader organizational goals and community priorities.

In addition, for some of the measures, the City changed them from a solely fiscal year measurement period to a calendar year measurement period when most relevant and to provide the City Council and the community with the most current data available at the start of our budget process and strategic priority setting.

Due to the significance of these changes, which affect both what is being measured and when it is being measured, no data has been recorded yet nor will any be shown in the FY 2026-27 Adopted Budget Book. Rather, the City's new Service Objectives will merely be listed below for informational purposes, but without data in the first year. There will, however be data to show next fiscal year when staff presents at the Spring 2027 strategic priority setting and prepares the FY 2027-28 Proposed Budget Book.

CITY MANAGER

510 – Administration

Advance the City's priorities and protect local interests by actively tracking legislation and collaborating with the City Council Legislative Subcommittee to advocate on issues that impact the Campbell Community.

- In (Current Measurement Period), **##** of advocacy actions were taken on behalf of the City, such as position letters, testimonies, or coordinated regional responses.

Foster civic engagement and expand educational and enrichment opportunities for youth and families by collaborating with the City Council Education Subcommittee, local schools, the Santa Clara County Library, and community partners.

- In (Current Measurement Period), **##** of collaborative meetings, programs, or initiatives were conducted with the Education Subcommittee and partner organizations.

Support a safe, resilient community by coordinating and implementing the City's Emergency Operations Plan to ensure effective and timely emergency response.

- In (Current Measurement Period), **##** of hours of training were provided to staff assigned to Emergency Management Operations.

Ensure responsive and transparent City services by addressing resident concerns within 48 hours of receipt.

- In (Current Measurement Period), ## of resident concerns were directed to the City Manager's Office and ## were responded to within 48 hours.

Support a collaborative, well-functioning organization by fostering transparency and a positive work culture through clear communication and shared direction.

- In (Current Measurement Period), **##** of city-wide meetings were organized with **%** of participation from employees.

511 – City Clerk

Ensure City Council business is conducted transparently by providing clear, timely public hearing notices that support meaningful community awareness and participation.

- In (Current Measurement Period), **XX%** of legal notifications were published on time.

Prepare and maintain City Council minutes, resolutions, and ordinances in a timely, organized and accessible manner and prepare accurate minutes to support effective implementation and clear public understanding of Council actions.

- In (Current Measurement Period), **XX%** of City Council Meeting minutes, resolutions and ordinances were prepared for approval at the next regular Council Meeting.

Strengthen public trust and accountability by providing timely, respectful, and transparent access to public records, ensuring the community remains informed and engaged in City government.

- In (Current Measurement Period), **##** of public records requests were received and responded to within the minimum number of days, while **##** of public requests were filed for an extension to be completed.

515 – Human Resources

Work together with Department Heads, to ensures timely hiring of employees who meet the City's service delivery needs. Efficient recruitment keeps essential services fully staffed and responsive, supporting safe, reliable, and high-quality service residents expect in a vibrant small-town community.

- In (Current Measurement Period), **##** of recruitments of **##** of funded vacancies were completed

Responsive HR services promote employee well-being, trust, and engagement, which directly contribute to a safe, innovative, and people-focused City.

- In (Current Measurement Period), **##** of employee inquiries were resolved in a timely manner.

Volunteerism is a cornerstone of a thriving small-town culture. By facilitating meaningful volunteer opportunities, HR helps foster civic pride, community connection, and shared responsibility which enhances programs that enrich residents' quality of life.

- In (Current Measurement Period), HR supported **##** of volunteer hours throughout the organization.

Ensure the timely completion of employee evaluations to promote clear expectations, professional growth, and accountability across the organization. Regular feedback strengthens performance, engagement, and service excellence for the community.

- In (Current Measurement Period), **%** of employee evaluations were completed on time.

516 - Worker's Compensation Self-Insurance

Promptly responding to worker's compensation claims, supports employees during times of need while maintaining fiscal responsibility. Timely claim management helps ensure employees can return to work safely and services to the community remain uninterrupted.

- In (Current Measurement Period), **##** of workers' compensation claims were acknowledged and processes within established timelines.

Work to minimize recordable industrial injuries, to promote a safe and healthy work environment. Fewer injuries protect employee well-being, reduce service disruptions, and support reliable service delivery for the community.

- In (Current Measurement Period), the City experience **##** recordable industrial injuries.

Monitor work-related injuries and identify trends to proactively address risk and support continuous improvement in workplace safety. Using data to guide prevention efforts helps create a safer workplace and strengthens the City's commitment to innovation and people-first practices.

- In (Current Measurement Period), injury trends were reviewed **##** times and targeted safety prevention actions were implemented.

547 – Information Technology

Support efficient operations and consistent service delivery for the community by providing and maintaining core business applications. Reliable systems enable staff to work effectively and help ensure residents receive timely, high-quality services.

- In (Current Measurement Period), ## of core business applications were maintained and operable all year.

Timely technical support strengthens organizational effectiveness and supports uninterrupted service to the community.

- In (Current Measurement Period), ## of help desk requests were resolved.

Protect City computer systems and data by implementing best practices and meeting vulnerability compliance requirements. Strong cybersecurity safeguards public information, ensures continuity of services, and supports a safe and trustworthy organization.

- In (Current Measurement Period), ## of identified system vulnerabilities were identified and resolved.

556 - Economic Development

Support a positive and resilient business environment by working collaboratively with local businesses.

- In (Current Measurement Period) this was accomplished through **##** of outreach calls or meetings to brokers and businesses.

Strengthen the local economy by connecting businesses to City, regional, and partner resources and opportunities.

- In *(Current Measurement Period),* completed **##** documented interactions connecting businesses to resources including site selection support; permitting guidance; economic/market analysis; interdepartmental/inter-agency problem-solving; or referrals to local, regional, or state partners.

Footnote: An “interaction” is a documented, significant engagement (meeting, call, or substantive email exchange.)

Support business retention by proactively engaging key employers and businesses at risk of relocation or closure.

- In (Current Measurement Period), completed **##** retention-focused engagements addressing lease renewal, expansion planning, relocation, or operational challenges.

Enhance transparency and partnership by providing timely and relevant information to the business community.

- In (Current Measurement Period), delivered **##** business-facing communications to local business audiences, including newsletters, targeted updates, business alerts, and presentations to business groups.

FINANCE – 535/540

Deliver on community priorities by advancing Work Plan items that strengthen our safe, small-town feel and support a thriving, innovative environment.

- This is accomplished by initiating or completing assigned Work Plan items within the fiscal year. In Fiscal Year (Current Measurement Period), **XX%** of workplan items were started or completed.

Support a well-run, responsive organization by processing invoices promptly to maintain strong vendor relationships and operational reliability.

- This is accomplished by meeting all stated A/P invoice deadlines without incurring penalties. In (Current Measurement Period), **XX%** of invoices were processed on time.

Support strong financial stewardship and reliable City operations by ensuring P-card (City Credit Card) activity is accurately reconciled and paid on time.

- This is accomplished by reconciling, verifying, and processing monthly P-card (City Credit Card) statements within required deadlines and avoiding penalties. In (Current Measurement Period), **XX%** of statements met this standard.

Promote responsible stewardship of City resources by developing a balanced budget and CIP that supports a safe, vibrant community where people and innovation thrive.

- This is accomplished by preparing and adopting a balanced operating budget and fully funded CIP by June 30 each year. In Fiscal Year (Current Measurement Period), **XX%** of required budget and CIP components were adopted on time.

Uphold transparency and public trust by completing required financial reporting that supports accountable, well-managed City operations.

- This is accomplished by finalizing the annual financial audit and submitting the ACFR to all required organizations by December 31 each year. In Fiscal Year (Current Measurement Period), **XX%** of required reports were completed and submitted on time.

Strengthen transparency and responsible financial management by ensuring all federally required reporting is completed accurately and on schedule.

- This is accomplished by preparing and submitting the Single Audit Report (when applicable) to the appropriate organizations by March 31 each year. In Fiscal Year (Current Measurement Period), **XX%** of required submissions were completed on time.

Maintain public trust and demonstrate strong financial stewardship by ensuring City financial statements are accurate, transparent, and compliant with all reporting standards.

- This is accomplished by preparing financial records and statements that meet all audit requirements, resulting in an unmodified/clean audit opinion. In Fiscal Year (Current Measurement Period), **XX%** of audit opinions received were unmodified.

Enhance accountability and continuous improvement by addressing recommendations from the annual audit to strengthen financial management and operations.

- This is accomplished by implementing all applicable audit management letter comments in a timely manner. In Fiscal Year (Current Measurement Period), **XX%** of audit recommendations were fully addressed.

Support efficient revenue collection and responsible financial management by ensuring timely billing of miscellaneous accounts receivable.

- This is accomplished by generating all billings within 30 days of service or transaction. In (Current Measurement Period), **XX%** of billings were issued within this timeframe.

Promote operational efficiency and minimize rework by ensuring bi-weekly payroll is processed accurately and on schedule.

- This is accomplished by adhering to established payroll timelines and procedures. In (Current Measurement Period), **XX%** of payrolls were processed on time without requiring corrections.

Support compliance and efficient use of resources by ensuring all State and Federal payroll reporting requirements are met accurately and on time.

- This is accomplished by preparing and submitting all required payroll reports according to regulatory deadlines. In (Current Measurement Period), **XX%** of reports were completed accurately and on schedule.

Support the local business community and promote efficient City services by ensuring business license applications are processed promptly and completely.

- This is accomplished by reviewing, approving, and issuing licenses within 30 days of submittal. In (Current Measurement Period), **XX%** of applications were processed within this timeframe and **XX%** of renewals were generated on schedule.

Promote responsible financial management and maximize public resources by ensuring idle funds are invested wisely to earn interest.

- This is accomplished by placing available funds in interest-bearing investments according to City policies and market opportunities. In Fiscal Year (Current Measurement Period), **XX%** of idle funds were invested in interest-bearing accounts.

Ensure effective stewardship of public funds by achieving competitive returns on City investments.

- This is accomplished by managing the investment portfolio to meet or exceed the established benchmark rate. In Fiscal Year (Current Measurement Period), the City yielded **XX%** while the benchmark rate was XX%.

Promote accurate financial reporting and efficient use of staff time by ensuring timely reconciliation of bank statements to the general ledger.

- This is accomplished by reconciling all bank statements to cash balances within ten working days of month-end close. In (Current Measurement Period), **XX%** of reconciliations were completed on time.

Promote transparency, accountability, and public trust by providing accessible online reporting of budget and financial information.

- This is accomplished by maintaining up-to-date, user-friendly online systems for public access to budget and financial reports. In Fiscal Year (Current Measurement Period), **XX%** of reports were posted accurately and made easily navigable.

Support efficient risk management and protect City resources by processing General Liability and Property Claims promptly and accurately.

- This is accomplished by adhering to established process timelines and meeting all required statutory deadlines. In (Current Measurement Period), **XX%** of claims were processed within these timelines.

PUBLIC WORKS

715 - Environmental Services

Promote environmental sustainability and public health by implementing SB1383 to reduce short-lived climate pollutants and divert organic waste from landfills.

- This is accomplished by following the requirements of SB1383, a California law passed in 2016, to increase the City's organic and recyclable waste and decrease solid waste disposal. In (Current Measurement Period), the City diverted **##** tons of organic waste and **##** tons of recyclable waste, while solid waste disposal totaled **##** tons.

Protect public health, habitat, and recreation of local waterways by proper treatment of stormwater runoff from public streets.

- This is accomplished by implementing projects that treat stormwater before it reaches local creeks. In (Current Measurement Period), ## of private and public projects involved new construction in the public right-of-way and of those projects, ## were required to install stormwater treatment facilities.

720 - Transportation Engineering

Enhance community safety and support a walkable, accessible City by addressing potential pedestrian hazards and preventing injuries.

- This is accomplished by tracking the number of injury-related crashes involving pedestrians to guide the planning and implementation of safety improvement projects. In (Current Measurement Period), there were **##** injury-related crashes involving pedestrians.

Enhance community safety and support active transportation by addressing potential bicyclist hazards and preventing injuries on City streets.

- This is accomplished by tracking the number of injury-related crashes involving bicyclists to guide the planning and implementation of safety improvement projects. In (Current Measurement Period), there were **##** injury-related crashes involving bicyclists.

Enhance safety on local and collector streets by addressing speeding concerns by evaluating various types of traffic conditions which could result in the development and installation of physical traffic-calming measures.

- This is accomplished by engaging with the neighborhood by which residents can request traffic-calming studies to verify and address various types of traffic conditions per the Neighborhood Traffic Calming Program. In (Current Measurement Period), **##** of traffic-calming requests for studies were received and **##** were studied and evaluated.

730 - Engineering

Ensure safe, durable, and well-maintained streets by maintaining the City's pavement network at a high level of service.

- This is accomplished by monitoring the Pavement Condition Index (PCI) and performing preventative maintenance as needed. The Metropolitan Transportation Commission (MTC) considers a PCI of 70 as indicative of low distress requiring mostly preventative maintenance. In (Current Measurement Period), the City's average network PCI was **##**. A PCI below 70 indicates significant pavement distress, requiring a combination of preventive maintenance and rehabilitation.

Promote responsible use of public funds and efficient project delivery by ensuring construction projects are completed within allocated funding.

- This is accomplished by preparing Engineer's Estimates for all construction projects to serve as benchmarks for bid evaluation. In (Current Measurement Period), **##** of **##** CIP construction projects were completed within budget.

740 - Land Development

Promote efficient, coordinated City services by supporting timely review of Planning Applications and providing Public Works input to Planning staff.

- This is accomplished by reviewing all Planning Applications within ten (10) working days to enable comprehensive comments to applicants within the required 30 calendar days. In (Current Measurement Period), **XX%** of Planning Applications were reviewed within this timeframe.

750 - Vehicle and Equipment maintenance

Reduce greenhouse gas emissions and build climate resiliency by converting the City's fleet and large equipment to electric vehicles.

- This is accomplished by replacing conventional vehicles and equipment with electric alternatives to meet the City's CAAP goal of converting 30% of the fleet to electric by 2030. In (Current Measurement Period), **XX%** of the fleet and large equipment had been converted to electric.

Ensure operational readiness and reliability of marked Public Safety vehicles to support a safe and desirable community for residents, workers, and visitors.

- This is accomplished by maintaining vehicles proactively and replacing them as needed to minimize downtime. In (Current Measurement Period), X% of vehicles were fully operational, with X% scheduled for replacement due to reaching the end of their useful life or sustaining irreparable damage, ensuring the fleet continues to meet public safety needs.

760 - Street Maintenance

Promote safe, durable, and cost-effective road infrastructure by maintaining pavement conditions proactively.

- This is accomplished through regular preventive maintenance to extend the life of streets, reduce vehicle damage, and enhance safety for drivers and pedestrians. In (Current Measurement Period), **XX%** of streets received scheduled maintenance or rehabilitation, and **##** of potholes and minor street maintenance requests were received and ## were completed within five (5) working days.

Promote community safety, accessibility, and livable neighborhoods by maintaining sidewalks in good condition.

- This is accomplished through routine inspection, repair, and replacement of damaged sidewalks to ensure safe passage for all residents and visitors. In (Current Measurement Period), **##** of sidewalk maintenance requests were received and **##** were completed within fifteen (15) working days.

770 - Signals and Lighting Maintenance

Promote safe, efficient, and reliable movement of people and vehicles by proactively maintaining traffic signals and streetlight infrastructure.

- This is accomplished through timely response and repair of signal and lighting issues. In (Current Measurement Period), **##** of emergency callouts were received and ## were responded to within two (2) hours, and **##** of non-emergency traffic signal malfunctions were received and ## were resolved within two (2) working days.

Promote safety, energy efficiency, and sustainability by maintaining street lights to be effective, properly directed, and long-lasting.

- This is accomplished through routine inspection, adjustment, and maintenance of street lighting. In (Current Measurement Period), **##** of streetlight malfunctions were repaired within ten (10) working days.

775 - Parks Maintenance

Promote safety and positive recreational experiences by systematically inspecting playground equipment at City parks.

- This is accomplished through regular, scheduled inspections to identify and address hazards. In (Current Measurement Period), **XX%** of parks with playground equipment were inspected weekly.

Preserve Campbell's urban forest, enhance streetscapes, and support climate action goals by replacing and planting trees along public right-of-way with appropriate species.

- This is accomplished through proactive tree maintenance and planting programs. In (Current Measurement Period), ## of emergency tree limb trimming requests were received and ## were completed within 24 hours, and **##** new trees were planted to support carbon dioxide mitigation and urban canopy growth.

780 - Building Maintenance

Maintain City building facilities to ensure public safety and health, preserve the City's assets and value, and guarantee the functionality and efficiency of buildings for both public and private use.

- This is accomplished through timely inspection, maintenance, and repair of building systems. In (Current Measurement Period), **XX%** of facility-related malfunctions were repaired within three (3) working days.

COMMUNITY DEVELOPMENT

550 - Administration

Surveying our customers supports responsive, high-quality services by helping the Department understand customer needs and improve operations.

- This was accomplished in (Current Measurement Period) by sending a customer satisfaction survey to **XX%** of customers who obtained permits or approvals from the Department.
- Customer Satisfaction Rating received from those surveys in (Current Measurement Period) was **XX%**.

551 - Current Planning

Timely review of Planning permits supports a vibrant, well-managed community by helping residents, businesses, and applicants move projects forward efficiently.

- This was accomplished in (Current Measurement Period) by planning applications being reviewed and responded to on average within **30** days.
- This was accomplished in (Current Measurement Period) by planning applications being approved (or denied) by staff on average within **30 days** of being deemed complete.
- This was accomplished in (Current Measurement Period) by scheduling planning before the Planning Commission or Council on average within **90 days** of being deemed complete.

552 – Comprehensive Planning

Timely implementation of the City's General Plan supports a well-planned, vibrant community by guiding development, infrastructure, and services to meet the needs of residents, businesses, and visitors.

- In (Current Measurement Period) **XX%** of General Plan initiatives and projects assigned to the Community Development Department were completed within the scheduled timeframe.

554 - Building

Timely response to customers obtaining Building permits and inspections supports housing production and economic development by helping residents, businesses, and developers move projects forward efficiently and safely.

- This was accomplished in (Current Measurement Period) by conducting inspections on average 1 day after the received request.
- This was accomplished in (Current Measurement Period) by reviewing and responding to building permits on average within 2 weeks of submittal.
- In (Current Measurement Period) the average time from building permit submittal to permit issuance was **XX** weeks.
- In (Current Measurement Period) **XX%** of inspections passed.

557 - Housing

Support a safe, compassionate, and inclusive community by connecting unhoused Campbell residents with essential services and housing resources, while ensuring the City's below market rate housing program is effectively managed to maintain long-term affordability for local households.

- This was accomplished in (Current Measurement Period) by **XX%** of BMR rental and ownership households being confirmed in compliance during annual recertifications.
- This was accomplished in (Current Measurement Period) by conducting street outreach to **XX** unhoused Campbell residents and providing referrals to basic services such as food, clothing, and transportation.
- This was accomplished in (Current Measurement Period) by providing case management services to **XX** unhoused Campbell residents, including referrals to appropriate housing services within 30 days.
- This was accomplished in (Current Measurement Period) by distributing **XX** basic-needs supplies, such as hygiene products, water, and snacks, to unhoused Campbell residents.

559 – Code Enforcement

Ensure safe, well-maintained neighborhoods by responding to code enforcement concerns promptly and resolving violations efficiently, supporting a healthy, livable community for all Campbell residents.

- This was accomplished in (Current Measurement Period) by having an average response time to complaints within 14 days.
- This was accomplished in (Current Measurement Period) by resolving code enforcement cases within an average of 60 days.

PUBLIC SAFETY

601 - Administration

Support a strong, well-prepared workforce by ensuring a fair, thorough, and efficient hiring and training process that reinforces professionalism, readiness, and high-quality service to the Campbell community.

- In (Current Measurement Period) **##** of applications were received (listed per position).
- In (Current Measurement Period) **##** of applicant backgrounds were conducted.
- In (Current Measurement Period) **##** of employees hired.
- In (Current Measurement Period) employees completed a total of **##** hours of training.

602 - Communications

Support community safety by delivering fast, reliable, and professional emergency communications, working in partnership with the community to protect residents, businesses, and visitors during moments when timely, calm, and accurate response matters most.

- In (Current Measurement Period) **XX%** of incoming 9-1-1 calls were answered within 10 seconds.
- In (Current Measurement Period) **XX%** of emergency calls for service were dispatched in less than 2 minutes.
- In (Current Measurement Period) there were **##** of 9-1-1 calls per officer.
- In (Current Measurement Period) there were **##** of radio transmissions

603 - Records

Support a safe, transparent, and well-informed community by maintaining accurate, accessible, public safety records, ensuring officers, partner agencies, and the public have timely access to information.

- In (Current Measurement Period) **XX%** of report requests were processed within 7 business days of receipt.
- In (Current Measurement Period) **XX%** of warrants were processed and entered within 3 days of receipt
- In (Current Measurement Period) **##** of background checks were completed
- In (Current Measurement Period) **##** of items of property and evidence were processed

604-Special Enforcement

Enhance public safety by proactively investigating crime and enforcing traffic laws in a way that reduces serious injury and fatal collisions, strengthens case outcomes, and supports a safe, vibrant community.

- In (Current Measurement Period) XX of new cases were assigned
- In (Current Measurement Period) XX cases were cleared
- In (Current Measurement Period) ## of traffic citations were issued
- In (Current Measurement Period) ## traffic collisions involving serious injury or fatality occurred

605-Field Services Division

Deliver responsive, professional police services by working alongside the community to address calls for service, resolve problems, and maintain a safe environment where people feel supported and protected.

- In (Current Measurement Period) XX% of emergency calls for service were responded to within 5 minutes
- In (Current Measurement Period) XX% of non-emergency calls for service were responded to within 20 minutes
- In (Current Measurement Period) XX of calls for service were responded to
- In (Current Measurement Period) XX of arrests were made per officer
- In (Current Measurement Period) XX of reports were written per officer

610 – Santa Clara County Fire Department Service Contract

Ensure high-quality, reliable fire and emergency medical services for the Campbell community through effective oversight of the Santa Clara County Fire Department contract, emphasizing accountability, service quality, and coordination to support a safe, small-town environment.

- In (Current Measurement Period) XX% of all fire related calls for service responded to within 7 minutes or less

- In (Current Measurement Period) there were XX fire incidents
- In (Current Measurement Period) there were XX fires (Structure, Vegetation, Other)
- In (Current Measurement Period), there were XX Medical Calls

RECREATION & COMMUNITY SERVICES

524 – Administration

Ensure programs and services meet community needs and fosters a vibrant, engaged and healthy community.

- In (Current Measurement Period) **XX** of community members participated in an activity or received a service at the Campbell Community Center.

Maximize financial sustainability by reducing reliance on limited public funds while generating revenue to maintain and expand quality programs and services.

- This is accomplished by generating revenue to cover all direct departmental costs and minimizing the impact to the general fund. In Fiscal Year (Current Measurement Period) the department utilized **$305,890** of General Fund support.

Encourage broad community participation by removing barriers, fostering unity, celebration, and a sense of belonging for all residents.

- This was accomplished in (Current Measurement Period) by offering **XX** number of low cost or free events for the community.

525 – Senior Nutrition

Address senior hunger and health by providing nutritious meals, fostering social connections, and supporting overall well-being in partnership with Santa Clara County.

- This was accomplished in (Current Measurement Period) by offering **XXX** number of meals to seniors in need.

Promote social interaction and reduce isolation, improving senior's mental health, emotional well-being, and overall quality of life.

- This was accomplished in (Current Measurement Period) by offering **XXX** of social activities during senior nutrition.

526 – Adult Services

Ensure seniors of all abilities and backgrounds can easily participate, fostering inclusion, social connection, and improved well-being.

- This was accomplished in (Current Measurement Period) by offering **XX** different types of classes and **XX** number of events that are low cost or free to seniors in our community.

Provide personalized support to help older adults navigate healthcare, housing, and social services, promoting independence and improving their quality of life.

- This is accomplished through the case management services offered at the Adult Center. In (Current Measurement Period) XXX of hours of case management services were provided and XXX community members were served.

Enhance program quality and capacity by bringing diverse skills and companionship, while fostering community connection and support for seniors.

- This was accomplished by offering volunteer opportunities to older adults in our community. In (Current Measurement Period) XXX of volunteer hours were managed by Adult Services staff

Support older adults in living independently and comfortably in their homes by promoting physical health, social connections, and overall well-being.

- Adult Center participants are surveyed regularly and in (Current Measurement Period) XXX% of patrons reported improved well-being due to participation in programs offered through the Adult Center.

527 – Community Center

Provide flexible, affordable space for gatherings, events, and programs, helping to bring people together and support a community connection and local activities.

- The Community Center is a vital hub for the community to gather and provides three main banquet spaces and in (Current Measurement Period) they were rented an average of **277 hours per week**.

Ensure organized, safe, and consistent access to play spaces for youth and adult sports, supporting physical health, teamwork, and community engagement.

- This was accomplished in (Current Measurement Period) with the athletic fields at the Community Center being rented an average of **58 hours per week** March through November providing a balance of public and private use.
- This was accomplished in (Current Measurement Period) with gymnasiums at the Community Center being rented an average of **120 hours per week**.[SB1]

528 – Historical Museum & Ainsley House

Preserve and share the community's unique history and culture, fostering a sense of identity, pride, and lifelong learning for residents and visitors

- This was accomplished by welcoming **XXX** visitors in (Current Measurement Period) to the Museum, Ainsley House, and related events, expanding access to the city's rich cultural heritage.

Bring history to life for students through hands-on learning, helping them connect with the past and understand their community's heritage in a meaningful way.

- This was accomplished by engaging **XXX** school children in education programs during (Current Measurement Period), providing interactive experiences that deepened historical understanding and curiosity.

Encourage community engagement and learning by offering meaningful volunteer roles that help preserve local history and support the Museum and Ainsley House programs.

- This was accomplished by managing XXX volunteer hours in (Current Measurement Period), strengthening community involvement and expanding the Museum's capacity to deliver quality programming.

Strengthen community identity and understanding by celebrating diverse cultures and local history, fostering pride and social cohesion.

- This was accomplished by presenting **XXX** cultural and historical events in (Current Measurement Period), creating inclusive opportunities for community members to learn, connect, and celebrate together.

529 – Heritage Theatre

Foster community involvement and skill-building by providing opportunities for people to contribute, learn, and connect through meaningful roles in the arts.

- This was accomplished by managing **XXX** volunteer hours in (Current Measurement Period), empowering community members to support theatre operations while developing skills and fostering shared appreciation for the performing arts.

Preserve and celebrate local culture while providing a space for community expression, arts, education, and live performances for all ages.

- This was accomplished by hosting **XXX** events at the Heritage Theatre in (Current Measurement Period), providing an accessible, professional venue where local organizations could host events and celebrate the community's cultural diversity.

531 – Sports, Aquatics, Skatepark

Provide accessible pool-based exercise that supports lifelong physical and mental health for adults of all ages through low-impact aquatic activities.

- This was accomplished by providing inclusive water-based exercise opportunities (excluding swim lessons) to **XXX** of participants in (Current Measurement Period), promoting wellness, mobility, and community engagement.

Teach life-saving skills that reduce the risk of drowning and build confidence, safety, and physical fitness in and around water.

- This was accomplished by instructing **XXX** swim lesson participants in Summer (Current Measurement Period), equipping community members with essentials swimming and water safety skills.

Ensure children within the community have a chance to participate, promoting inclusivity, physical health, skill development, and lifelong love of sports.

- This was accomplished by engaging **XXX** children in sports programs during (Current Measurement Period), supporting active lifestyles, teamwork, and personal growth through accessible youth athletics.

532 – Pre-school, Day Camp, Enrichment, and Fitness

Provide safe, structured outdoor play environment where children can develop socially through teamwork, friendship-building, and group activities, while supporting working families during out-of-school months.

- This was accomplished by engaging **XXX** participants in our summer camp program in Summer (Current Measurement Period), fostering social development, active play, and a supportive environment for families.

Provide early childhood development opportunities that promote learning, social skills, and school readiness, support families and strengthen the community's future.

- This was accomplished by serving **XXX** children in preschool and toddler programs in (Current Measurement Period), equipping young learners with foundational skills for academic and social success.

Campbell Strategic Plan Element & Objectives

1.0 Land Use

1. A Balanced small town.
2. Land-use patterns that minimize conflicts.
3. Availability of a range of housing types.
4. Identifiable City boundaries.
5. An attractive community with an enhanced image.
6. Interconnected neighborhoods and community resources.
7. An economically diverse and viable community.
8. A vibrant downtown that serves as the focal point of the community.

2.0 Financial Health

1. Up-to-date, effective financial management.
2. A diversified and reliable revenue base.
3. Effective City services at appropriate service levels, using resources in the most cost-efficient manner.

3.0 Transportation

1. Safe residential neighborhoods.
2. Economically viable shopping areas.
3. Streets that safely and comfortably accommodate pedestrians and bicycles.
4. Streets that are safe, clean and well maintained.
5. Regional improvements that meet the transportation needs of Campbell residents and businesses.
6. Streets that serve the needs of adjacent land uses.
7. Streets that operate efficiently and effectively.
8. Local serving streets that reflect a "small-town" atmosphere.

4.0 Public Safety

1. An improved feeling of safety within the community.
2. Reduced crime and calls for service.
3. An effective working relationship with other governmental and social agencies that enables the City to attack the causes of crime.
4. A reduced number of traffic accidents and associated injuries.
5. An effective emergency preparedness program.

5.0 Community Services / Recreation

1. Leisure services that enhance community health and opportunities for interaction.
2. Enhanced recreational opportunities for Campbell residents.
3. Safe, attractive, and efficient parks and buildings that operate for maximum community use, benefit and enjoyment.
4. Information and referral services that locate programs and services not directly provided by the City.
5. Effective working relationships with local schools and service organizations that enable us to address the needs of at-risk youth.

6. Increased financial self-reliance of the City's Recreation and Community Services Department to support programs and services.
7. Enhanced community spirit, pride, activities and interaction among Campbell citizens and partnerships with local community groups, service organizations, agencies and private parties to assume co-sponsorship of community spirit events and activities.

6.0 Open Space/Cultural/Historical

1. Sufficient open space to meet the needs of the community and partnerships with schools and other special districts for public use of open space lands.
2. Additional open space in each of the areas identified as deficient in the open space element of the City's General Plan.
3. A balance of active and passive uses for the City's open space areas.
4. Sufficient locally originated historic and cultural activities/opportunities in the community.

7.0 Environmental Programs

1. Extend life of landfill space through increased recycling and conservation efforts.
2. Programs to prevent illegal disposal of hazardous waste materials.
3. Participation in water quality protection programs and water conservation efforts.
4. Participation in local and regional efforts to improve air quality through traffic congestion management.

8.0 Community Participation

1. A community where residents and business are well-informed about community issues and programs.
2. Clear and effective communication between the City organization and the Campbell Community.
3. Participation of residents and businesses in City government activities.

Adopted November 1994
Updated March 1999


Customers
Strategic Plan
Community Vision Statement
Goals - Objectives - Action Strategies
Program Mission Statements
Annual Workplans
Budget
Performance Outcomes
Measurement
Reporting
Feedback
Service Levels

Personnel Summary (Citywide)

Citywide

Staffing (Full-Time Equivalents - FTEs)

Job Classification - Permanent Full-Time	FY 24	FY25	FY26	FY27	CHG FY26>27
ACCOUNTANT	2.00	2.00	2.00	2.00	-
ACCOUNTING TECH (PAYROLL)	1.00	1.00	1.00	1.00	-
ACCT CLERK II	3.00	3.00	3.00	3.00	-
ADMIN ANALYST I	4.00	4.00	4.00	4.00	-
ARBORIST	1.00	1.00	1.00	1.00	-
ASSIST ENGR	3.00	2.00	2.00	2.00	-
ASSISTANT CITY MANAGER	1.00	1.00	1.00	1.00	-
ASSISTANT FINANCE DIRECTOR	1.00	1.00	1.00	1.00	-
ASSISTANT PW DIRECTOR - CITY ENGINEER	-	-	1.00	1.00	-
ASSOC CIVIL ENGR	1.00	1.00	1.00	1.00	-
ASSISTANT / ASSOCIATE PLANNER	2.00	2.00	2.00	2.00	-
BLDG INSPECTOR	2.00	1.00	2.00	2.00	-
BLDG MNT LEAD WKR	1.00	1.00	1.00	1.00	-
BLDG MNT WKR	2.00	2.00	2.00	2.00	-
BLDG OFFICIAL	1.00	1.00	1.00	1.00	-
BUILDING MNT SUPERVISOR	1.00	1.00	1.00	1.00	-
CITY ATTORNEY	1.00	1.00	1.00	1.00	-
CITY CLERK	1.00	1.00	1.00	1.00	-
CITY ENGR	1.00	1.00	-	-	-
CITY MANAGER	1.00	1.00	1.00	1.00	-
CODE ENF OFCR	1.00	1.00	1.00	1.00	-
COMM & PUBLIC ENGAGEMENT COORD	1.00	1.00	1.00	1.00	-
COMM SERV OFFICER	2.00	2.00	2.00	3.00	1.00
COMM SPVSR	1.00	1.00	1.00	1.00	-
COMM. DEV. DIRECTOR	1.00	1.00	1.00	1.00	-
COUNCILMEMBER	5.00	5.00	5.00	5.00	-
CRIME ANALYST	-	-	1.00	1.00	-
DPTY CITY CLERK	1.00	1.00	1.00	1.00	-
ECONOMIC DEVELOPMENT MANAGER	-	1.00	1.00	1.00	-
ECONOMIC DEVELOPMENT SPECIALIST	1.00	-	-	-	-
ENGR TECH I	1.00	1.00	1.00	-	(1.00)
ENVIRONMENTAL PRGMS COORDINATOR	-	-	1.00	1.00	-
ENVIRONMENTAL PRGMS SPECIALIST	1.00	1.00	-	-	-
EQUIP MNT SPVSR	1.00	1.00	1.00	-	(1.00)
EXEC ASST TO CM	1.00	1.00	1.00	1.00	-
EXEC ASST TO POLICE CHIEF	-	-	1.00	1.00	-
EXECUTIVE ASST	4.00	4.00	3.00	3.00	-
FINANCE DIRECTOR	1.00	1.00	1.00	1.00	-
HOUSING MANAGER	1.00	1.00	1.00	1.00	-
HR ANALYST	1.00	1.00	1.00	1.00	-
HR REPRESENTATIVE	1.00	1.00	1.00	1.00	-
HUMAN RESOURCES MANAGER	1.00	1.00	1.00	1.00	-
IT ADMINISTRATOR	4.00	4.00	3.00	3.00	-
IT MANAGER	1.00	1.00	1.00	1.00	-
JUNIOR ENGR	-	-	-	1.00	1.00
LEAD MECHANIC	-	-	-	1.00	1.00
LGT/TRF SIG ASSIST	1.00	1.00	1.00	1.00	-

LGT/TRF SIG SPVSR	1.00	1.00	1.00	1.00	-
LGT/TRF SIG TECH	1.00	1.00	1.00	1.00	-
MAINTENANCE WORKER I / II	10.00	10.00	10.00	11.00	1.00
MECHANIC I / II	2.00	2.00	2.00	2.00	-
MUSEUM COLLECTIONS SPECIALIST	1.00	1.00	1.00	-	(1.00)
OFFICE ASST	1.00	1.00	1.00	1.00	-
OFFICE SPECIALIST	1.00	1.00	1.00	1.00	-
PARK MNT LEAD WKR	3.00	3.00	3.00	3.00	-
PARK MNT SPVSR	1.00	1.00	1.00	1.00	-
PERMIT TECH	2.00	2.00	2.00	2.00	-
PLAN CHECK EXAMINER	1.00	1.00	1.00	1.00	-
PLANNING TECHNICIAN	1.00	1.00	1.00	1.00	-
POLICE AGENT	6.00	6.00	6.00	6.00	-
POLICE CAPTAIN	2.00	2.00	2.00	2.00	-
POLICE CHIEF	1.00	1.00	1.00	1.00	-
POLICE OFCR	30.00	30.00	30.00	30.00	-
POLICE RCDS SPEC	6.00	6.00	5.00	5.00	-
POLICE RCDS SPVSR	1.00	1.00	1.00	1.00	-
POLICE SGT	7.00	7.00	7.00	7.00	-
PRINCIPAL PLANNER	1.00	1.00	-	-	-
PROPERTY/EVIDENCE SPEC	1.00	1.00	1.00	1.00	-
PS DISPATCHER	10.00	10.00	10.00	10.00	-
PUBLIC WKS SUPT	1.00	1.00	1.00	1.00	-
PUBLIC WORK DIRECTOR	1.00	1.00	1.00	1.00	-
PUBLIC WORKS INSP	1.00	1.00	1.00	1.00	-
REC PROG COORD	3.00	3.00	3.00	4.00	1.00
REC/COMM. SVCS DIRECTOR	1.00	1.00	1.00	1.00	-
RECREATION SERVICE MGR	1.00	1.00	1.00	1.00	-
RECREATION SPECIALIST	2.00	2.00	2.00	2.00	-
RECREATION SPECIALIST FACILITIES	1.00	1.00	1.00	1.00	-
RECREATION SPVSR	2.00	3.00	3.00	3.00	-
SENIOR PLANNER	1.00	1.00	2.00	2.00	-
SR BLDG INSP	1.00	2.00	1.00	1.00	-
SR CIVIL ENGR	2.75	3.00	3.00	3.00	-
SR IT ADMINISTRATOR	-	-	1.00	1.00	-
SR PUBLIC WORKS INSP	1.00	1.00	1.00	1.00	-
SR PUBLIC WORKS PROJECT MGR	-	-	-	0.50	0.50
SR SVCS SPVSR	1.00	1.00	1.00	1.00	-
STR MNT LEAD WKR	2.00	2.00	2.00	1.00	(1.00)
STREET & FLEET MNT SUPERVISOR	-	-	-	1.00	1.00
STREET MNT SUPERVISOR	1.00	1.00	1.00	-	(1.00)
SUPPORT SERVICE MANAGER	1.00	1.00	1.00	1.00	-
TRAFFIC ENGR	1.00	1.00	1.00	1.00	-
UNHOUSED SPECIALIST	1.00	1.00	1.00	1.00	-
UTILITY WRKR	1.00	1.00	1.00	1.00	-
Total Permanent Full-Time Positions	**178.75**	**179.00**	**179.00**	**180.50**	**1.50**

Job Classification - Permanent Part-Time	FY 24	FY25	FY26	FY27	CHG FY26>27
ASSIST ENGR (PPT)	-	0.50	0.50	0.50	-
COMM SERV OFFICER (PPT)	0.75	0.75	0.75	-	(0.75)
EMERGENCY SERVICES COORDINATOR (PPT	0.50	0.50	0.50	0.50	-
NTR STE MGR (PPT)	0.50	0.50	0.50	0.50	-
RECREATION SPECIALIST (PPT)	0.50	0.50	0.50	0.50	-
RECREATION SPVSR (PPT)	0.88	-	-	-	-

Total Permanent Part-Time Positions	**3.13**	**2.75**	**2.75**	**2.00**	**(0.75)**

Job Classification - Limited-Term	FY 24	FY25	FY26	FY27	CHG FY26>27
ENVIRONMENTAL PRGMS SPECIALIST (LT)	1.00	1.00	1.00	-	(1.00)
OFFICE ASST (LT)	-	-	1.00	1.00	-
SR PUBLIC WORKS PROJECT MGR (LT)	1.00	1.00	1.00	0.50	(0.50)
Total Limited-Term Positions	**2.00**	**2.00**	**3.00**	**1.50**	**(1.50)**

Total Permanent and Limited Term Positions	**183.88**	**183.75**	**184.75**	**184.00**	**(0.75)**

Job Classification - Temporary	FY 24	FY25	FY26	FY27	CHG FY26>27
AQUATIC INSTRUCTOR / LIFEGUARD	3.65	6.67	-	5.76	5.76
BUILDING ATTENDANT	2.17	2.97	-	-	-
CASE MANAGEMENT SUPPORT	0.29	0.29	-	-	-
CLASS INSTRUCTOR	1.54	1.40	1.00	1.00	-
CLERICAL - ADMIN SUPPORT	-	-	2.45	2.29	(0.16)
CUSTOMER SERVICE CLERK	2.21	2.45	-	-	-
DAY CAMP RECREATION LEADER I / II / III	6.32	6.62	-	-	-
DAY CAMP RECREATION SPECIALIST	0.18	0.18	-	-	-
DAY CAMP SENIOR RECREATION SPECIALIST	0.18	0.18	-	-	-
DRONE PILOTS	-	-	1.50	1.50	-
ENGINEERING ASSISTANT (INTERN)	0.60	0.30	-	-	-
ENGINEERING TECHNICIAN	0.50	0.50	0.50	0.50	-
EVENT COORDINATOR	0.40	0.34	-	-	-
FACILITY ATTENDANT	0.09	0.04	4.70	5.24	0.54
FITNESS CLASS INSTRUCTOR	1.30	2.25	-	0.62	0.62
FOOD SERVER	0.50	0.50	-	-	-
HOUSING OFFICE ASSISTANT	0.50	0.50	0.50	0.50	-
INTERN	0.60	0.60	0.45	0.45	-
LIFEGUARD / INSTRUCTOR	0.28	0.49	-	-	-
LIFEGUARD I / II / III	-	-	9.34	-	(9.34)
MANAGEMENT INTERN (ENG ASSISTANT)	-	-	-	-	-
MUSEUM SPECIALIST	-	-	0.50	0.41	(0.09)
NUTRITION SITE SPECIALIST / SUPPORT	-	-	0.54	0.54	-
PRESCHOOL AIDE	2.03	1.43	-	-	-
PRESCHOOL TEACHER	1.35	1.10	-	-	-
PRESCHOOL TEACHER I / II	-	-	2.41	2.41	-
PROGRAM ASSISTANT	0.12	0.19	-	-	-
PROJECT ENGINEER / INSPECTOR	0.75	0.50	0.50	-	(0.50)
PROJECT MGR / INSPECTOR	-	-	-	1.25	1.25
PROJECT MANAGER (ONE-TIME PROJECTS)	0.50	-	-	-	-
PT DISPATCHER (PER DIEM)	0.21	0.21	0.21	0.21	-
PUBLIC SAFETY ASSISTANT (PSA)	1.17	1.17	1.17	1.17	-
RECREATION CASE MANAGER	-	-	0.29	0.29	-
RECREATION INSTRUCTOR	-	-	2.74	0.95	(1.79)
RECREATION LEADER I / II / III / IV	-	-	7.08	7.08	-
RELIEF SITE MANAGER	0.03	0.04	-	-	-
SKATE PARK INSTRUCTOR	0.26	0.31	-	-	-
SPORTS CLASS INSTRUCTOR	0.34	0.67	-	-	-
SUMMER INTERN	0.12	0.12	0.12	0.12	-
SWIM TEAM COACH	0.72	0.69	-	-	-
TEMPORARY STAFFING / PARKS	1.30	1.20	1.20	1.20	-
TEMPORARY STAFFING / STORMWATER	0.50	1.00	-	-	-
TEMPORARY STAFFING / TREES	1.10	1.05	1.05	1.05	-

TRAFFIC INTERN (ENG ASSISTANT)	0.40	0.40	0.40	0.40	-
TRAINING COORDINATOR	0.50	0.50	0.50	0.50	-
Total Temporary Positions	**32.71**	**36.86**	**39.15**	**35.44**	**(3.71)**

Total All Positions	**216.59**	**220.61**	**223.90**	**219.44**	**(4.46)**

APPROVING RESOLUTIONS

FY 2027 Operating and Capital Budget

RESOLUTION NO. 26-13399

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF CAMPBELL ADOPTING THE CITY'S OPERATING AND CAPITAL BUDGET FOR FISCAL YEAR 2027

WHEREAS, there has been submitted to the City Council a proposed budget for the operation of all departments and facilities of the City of Campbell for FY 2027, and there has been submitted to the City Council a proposed budget for the capital expenditures related to City projects, and

WHEREAS, the City Council held meetings to review the proposed operating and capital budget; and the City Council took action to adopt the proposed budget;

NOW, THEREFORE, BE IT RESOLVED, by the City Council that as of July 1, 2026 the amount of **$93,229,659** be fixed as the amount necessary to meet all municipal operating requirements, and that the amount of **$13,891,152** be fixed as the amount necessary to meet the capital requirements of the City and that the same is hereby approved, confirmed and adopted at the combined total of **$107,120,811** (excluding any further changes resulting from this public hearing and/or any miscellaneous corrections); and

BE IT FURTHER RESOLVED that the Finance Director is hereby authorized to make any changes resulting from the public hearing to adopt the FY 2027 operating and capital budget or any miscellaneous corrections due to more refined estimates and incorporate these changes into the final published FY 2027 operating and capital budget document.

PASSED AND ADOPTED this day 16th of June, 2026, by the following roll call vote:

AYES: Councilmembers: Lopez, Hines, Scozzola, Bybe, Furtado

NOES: Councilmembers: None

ABSENT: Councilmembers: None

APPROVED:

Daniel E. Furtado, Mayor

ATTEST:

Andrea Sanders, City Clerk

FY 2027 CIP Conformance to General Plan

RESOLUTION NO. 26-13400

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF CAMPBELL APPROVING THE PROPOSED FISCAL YEARS 2027-2031 5-YEAR CAPITAL IMPROVEMENT PLAN (CIP) AND FINDING THE CIP TO BE CONSISTENT WITH THE CAMPBELL GENERAL PLAN PURSUANT TO § 65103(c) and § 65403(c) OF THE STATE OF CALIFORNIA GOVERNMENT CODE AND EXEMPT FROM REVIEW UNDER THE CALIFORNIA ENVIRONMENTAL QUALITY ACT (CEQA)

WHEREAS, after due consideration of all evidence presented, the City Council does find as follows with respect to the FY 2027-2031 CIP:

1. The proposed CIP is consistent with the Campbell General Plan, pursuant to § 65103(c) and § 65403(c) of the State of California Government Code;
2. The proposed CIP is exempt from review under the California Environmental Quality Act (CEQA) in that it is not a "project" as defined by Public Resources Code § 21065 being an administrative activity of the City that will not result in direct or indirect physical changes to the environment pursuant to CEQA Guidelines § 15378.

WHEREAS, based upon the foregoing findings of fact, the City Council further finds and concludes that:

1. The CIP is consistent with the Campbell General Plan; and
2. No substantial evidence has been presented from which a reasonable argument could be made that the CIP projects would have a significant adverse impact on the environment.

NOW, THEREFORE, BE IT RESOLVED that the City Council finds the proposed CIP to be consistent with the Campbell General Plan pursuant to 65103(c) and § 65403(c) of the State of California Government Code and exempt from review under the California Environmental Quality Act (CEQA); and,

BE IT FURTHER RESOLVED that the City Council approves the Fiscal Year 2027-2031 Capital Improvement Plan with projects totaling **$75,220,892**; including new capital projects of **$4,202,000** and **$7,145,804** as the amount necessary to meet the capital requirements of the City in FY 2027.

PASSED AND ADOPTED this day 16th of June, 2026, by the following roll call vote:

AYES: Councilmembers: Lopez, Hines, Scozzola, Bybe, Furtado

NOES: Councilmembers: None

ABSENT: Councilmembers: None

APPROVED:

Daniel E. Furtado, Mayor

ATTEST:

Andrea Sanders, City Clerk

FY 2027 Appropriations Limit

RESOLUTION NO. 26-13401

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF CAMPBELL ESTABLISHING THE APPROPRIATIONS LIMIT FOR FISCAL YEAR 2027 PURSUANT TO ARTICLE XIIIB OF THE CALIFORNIA ST ATE CONSTITUTION

WHEREAS, Proposition 4 was adopted by the voters of the State of California on November 6, 1979, adding Article XIII B of the California State Constitution.; and

WHEREAS, Proposition. 111 was adopted by the voters of the State of California on June 5, 1990, amending Article XIII B of the California State Constitution; and

WHEREAS, pursuant to Section 8 of Article XIII B of the California State Constitution, the City Council determines that the change in the cost of living shall be measured by the percentage change in Per Capita Personal Income as provided by the State of California Department of Finance from the preceding year and the change in population shall be measured by the change in the County of Santa Clara's population growth; and

WHEREAS, the City Council of the City of Campbell wishes to establish this appropriations limit for the Fiscal Year 2027 pursuant to Article XIII B of the California State Constitution;

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Campbell hereby finds and determines that the appropriations limit for Fiscal Year 2027 is **$104,806,101**.

PASSED AND ADOPTED this day 16th of June, 2026, by the following roll call vote:

AYES: Councilmembers: Lopez, Hines, Scozzola, Bybe, Furtado

NOES: Councilmembers: None

ABSENT: Councilmembers: None

APPROVED:

Daniel E. Furtado, Mayor

ATTEST:

Andrea Sanders, City Clerk

Long-Range Financial Forecast

Staff has prepared a ***second*** update of the ***Seven-Year Financial Forecast*** for the General Fund, which shows four (4) years of historical actuals (FY 2022 to FY 2025), current year projected actuals (FY 2026), and seven (7) years of projected actuals (FY 2027 through FY 2033). This update will provide a summary of staff's Seven-Year Financial Forecast, with the full detailed forecast to be published in its entirety on the City's website at https://www.ci.campbell.ca.us/151/Budget. Additionally, its main focus is the General Fund (101) since that is the City's primary discretionary fund to support daily operations. Please also note that while this is an indication of estimated revenues and expenditures for FY 2027 and beyond, the forecast will continue to be updated in the future as actual expenditures and revenues are realized and additional information about future trends is made available. Thus, this forecast only represents a snapshot in time that can change.

Below in ***Table 1***, Council will find a summary of projected General Fund revenues compared to expenditures during this time period as well as estimated surpluses or deficits. Please note though that this is only one possible future for the City based on the assumptions to be detailed below and future year trending based off of those assumptions. Should actions be taken to reduce expenditures beyond any measures taken to date, revenues increase through new or modified sources, Measure K resources become available due to a favorable legal outcome (estimated to generate $7 million annually and currently accruing untouched with interest until a final non-appealable court decision is reached), or the economy grow more quickly or more slowly than expected, actual results could deviate from projected results, which are based upon best data as of today:

Table 1 – General Fund Revenues vs. Expenditures (Estimated) (June 16, 2026)

	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033
Revenues	74,008,821	73,489,400	76,521,400	79,425,500	82,774,300	86,539,500	90,507,600
Expenditures	74,008,821	77,938,610	81,595,400	84,402,700	87,636,300	90,520,600	94,617,700
Surplus/(Deficit)	-	(4,449,210)	(5,074,000)	(4,977,200)	(4,862,000)	(3,981,100)	(4,110,100)

For comparison purposes, ***Table 2*** below provides the same information from when staff last provided an update of the Seven-Year Financial Forecast to Council on June 2, 2026:

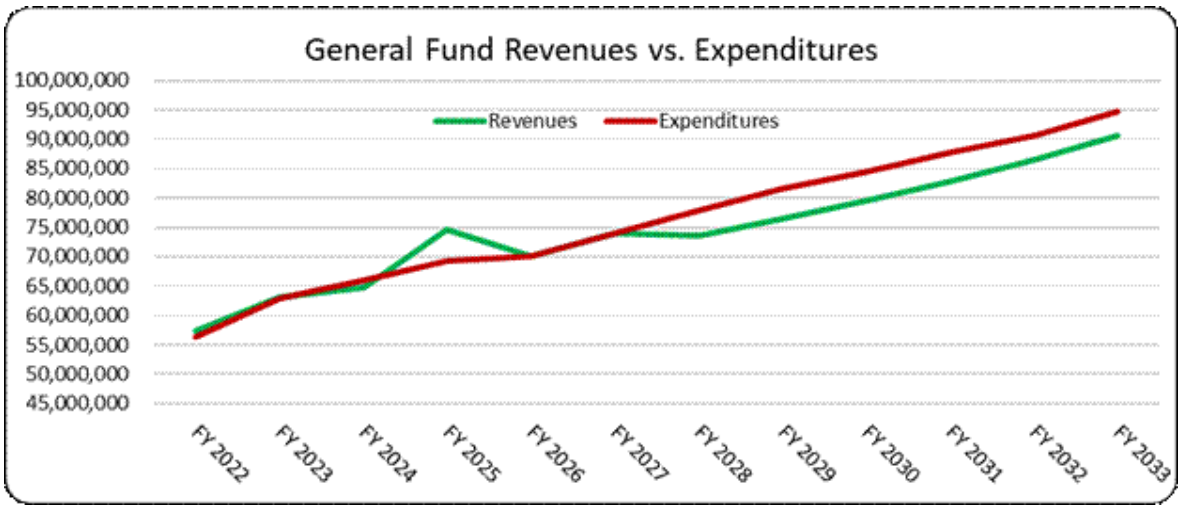
Table 2 – General Fund Revenues vs. Expenditures (Estimated) (June 2, 2026)

	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033
Revenues	74,106,902	73,489,400	76,521,400	79,425,500	82,774,300	86,539,500	90,507,600
Expenditures	74,106,902	78,039,610	81,699,200	84,509,500	87,746,200	90,633,800	94,733,900
Surplus/(Deficit)	-	(4,550,210)	(5,177,800)	(5,084,000)	(4,971,900)	(4,094,300)	(4,226,300)

As shown in Table 1, staff is projecting a balanced budget in FY 2027, using several short-term corrective measures as identified in the Budget Transmittal Letter'; followed by structural deficits in all out years once short-time corrective measures are removed. There are one primary differences between the first forecast (Table 1) and the second forecast (Table 2): an unnecessary $100,000 transfer out from the General Fund to the SLESF fund has been removed in FY 2027 and going forward; thereby reducing the burden on the General Fund in all fiscal years presented. Several other minor corrections were also made to the forecast.

The financial information above is also visually presented in ***Graph 1*** below. In addition to a seven-year forecast, this graph also provides five-year historical look back:

Graph 1 – General Fund Revenues vs. Expenditures (Estimated and Historical)



Given the updated forecast, total General Fund reserves are estimated to be below their target levels for all of the forecast years and go below Government Finance Officers (GFOA) recommended best practice of at least 16.67% of expenditures by the end of FY 2028; absent a reduction in expenditures and services or an increase in revenues. As is, the current forecast shows the Economic Fluctuations Reserve being fully depleted by FY 2030 due to projected structural deficits and the Emergency, Operating, and PERS reserves being fully depleted by FY 2031. Total Reserve levels could also be negative in FY 2031 and beyond. That would not be fiscally sustainable, nor would it be likely given desired staff and Council collaboration to reduce costs in those years if needed. As such the forecast could again change should action regarding ongoing costs be taken, additional revenue sources be secured, Measure K become available, or a quicker and larger than expected economic growth occur. A comparison to target levels set by Council Policy is shown in Graph 2 below:

Graph 2 – General Fund Reserves (Targeted vs Actual and Projected Actual)

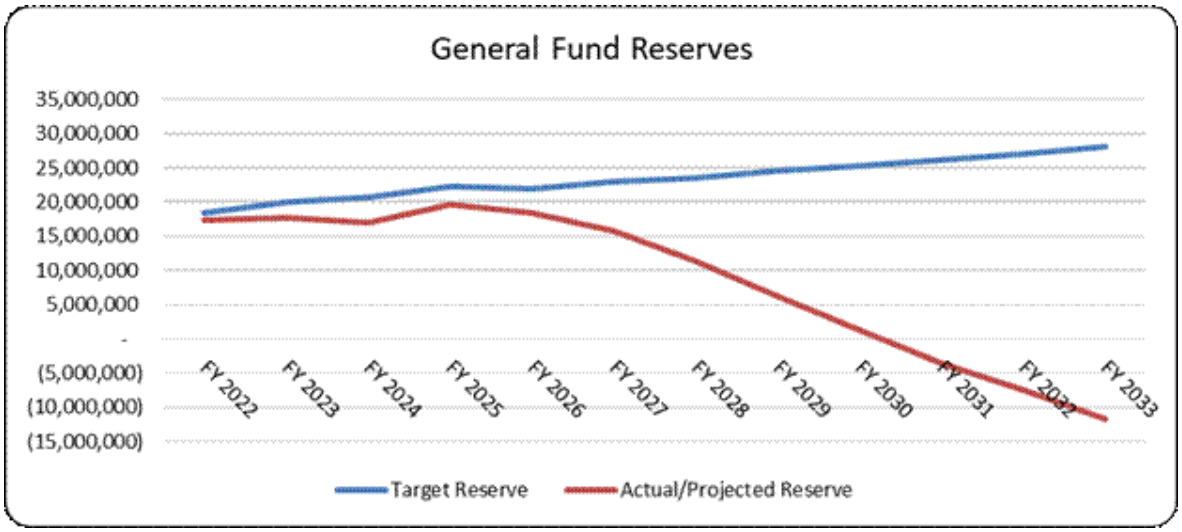


Table 3 below provides a summary of projected General Fund discretionary reserves over the seven-year forecast from FY 2027 to FY 2033 and considers potential surpluses and deficits identified above. Please note that the discretionary Council Reserve has been added since it may need to be used for operational costs in future fiscal years if insufficient action is taken to reduce costs elsewhere.

Table 3 – General Fund Discretionary Reserves (Estimated)

	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033
Econ. Fluct.	9,485,889	6,317,499	1,243,499	-	(3,583,623)	(7,564,723)	(11,674,823)
Emergency	3,207,454	3,207,454	3,207,454	-	-	-	-
Operating	2,280,820	1,000,000	1,000,000	473,753	-	-	-
Council Res	362,624	362,624	362,624	362,624	-	-	-
PERS	442,000	442,000	442,000	442,000	-	-	-
Total	15,778,787	11,329,577	6,255,577	1,278,377	(3,583,623)	(7,564,723)	(11,674,823)
% of Expend.	*21.3%*	*14.5%*	*7.7%*	*1.5%*	*-4.1%*	*-8.4%*	*-12.3%*

The following summarizes key assumptions made for revenues and expenditures:

REVENUES

- **Property Taxes** –On May 7, 2026, the Santa Clara County Assessor's Office provided an update on FY 2026 property tax collections to date and projected 5.39% assessed value growth for Campbell in FY 2027. This has been factored into the Adopted FY 2027 Budget. Beyond FY 2027, staff estimates steady 5-7% growth, which mirrors pre-COVID recessionary property tax growth levels. Property Tax estimates also include substantially higher Educational Revenue Augmentation Fund (ERAF) revenues which are paid by the State to the City through property tax and have been much higher than expected the past few years due to increasing property valuations.
- **Sales and Use Tax** - Sales tax is the General Fund's second largest revenue source and showed negative growth in FY 2026 due to the loss of a large sales tax producer from the City. But in FY 2027 and beyond, staff conservatively estimates 2-3% growth per year, but trended off a lower base number from FY 2026.
- **Charges for Service** - As a whole in Charges for Service in the General Fund, staff is estimating a 9.7% increase in FY 2027 when compared to the year-end estimate for FY 2026; reflecting increased service demands and higher fee levels. In future years, staff estimates more regular 3% growth.
- **Transient Occupancy Tax (TOT)** – While the travel and leisure industry has largely recovered from the pandemic, it is not yet at pre-pandemic levels and staff projects that Transient Occupancy Tax (TOT) will equal approximately $4.25 million in FY 2027. However, prior to the pandemic, TOT was at $4.80 million annually. In FY 2026, it is expected to reach $4.10 million. Thereafter, staff estimates conservative 3% growth per year.

EXPENDITURES

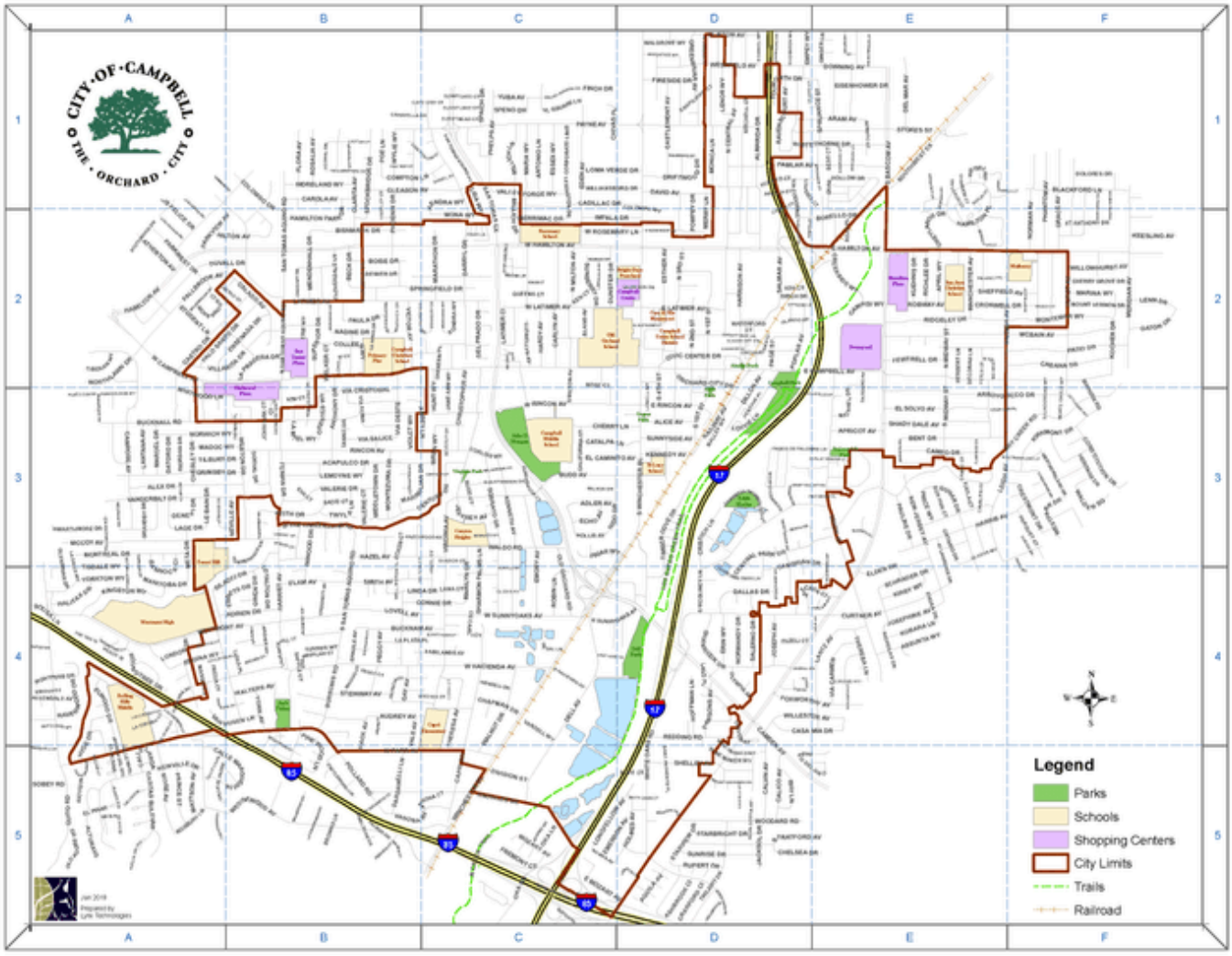
- **Employee Costs** – The forecast assumes no Cost of Living Adjustments (COLAs) in FY 2027 for any bargaining unit or employee, with all Memorandums of Understanding (MOUs) expiring either June 30, 2026 (CMEA, CPCEA, CARP, Confidential, MGMT, UNREP) or December 30, 2026 (CPOA). Beyond FY 2027 assumes 3% COLAs. The forecast also assumes 8% annual healthcare premium increases in all years beyond FY 2027.
- **Supplies and Services** – In the General Fund, there is a modest 1.0% increase to supplies and services costs in FY 2027 when compared to FY 2026 Year-End Estimates. After FY 2027, staff is estimating approximately 4-5% annual growth through FY 2033.

And lastly, as mentioned previously, the detailed seven-year financial forecast will be published in its entirety on the City's **website** and will contain following items shown:

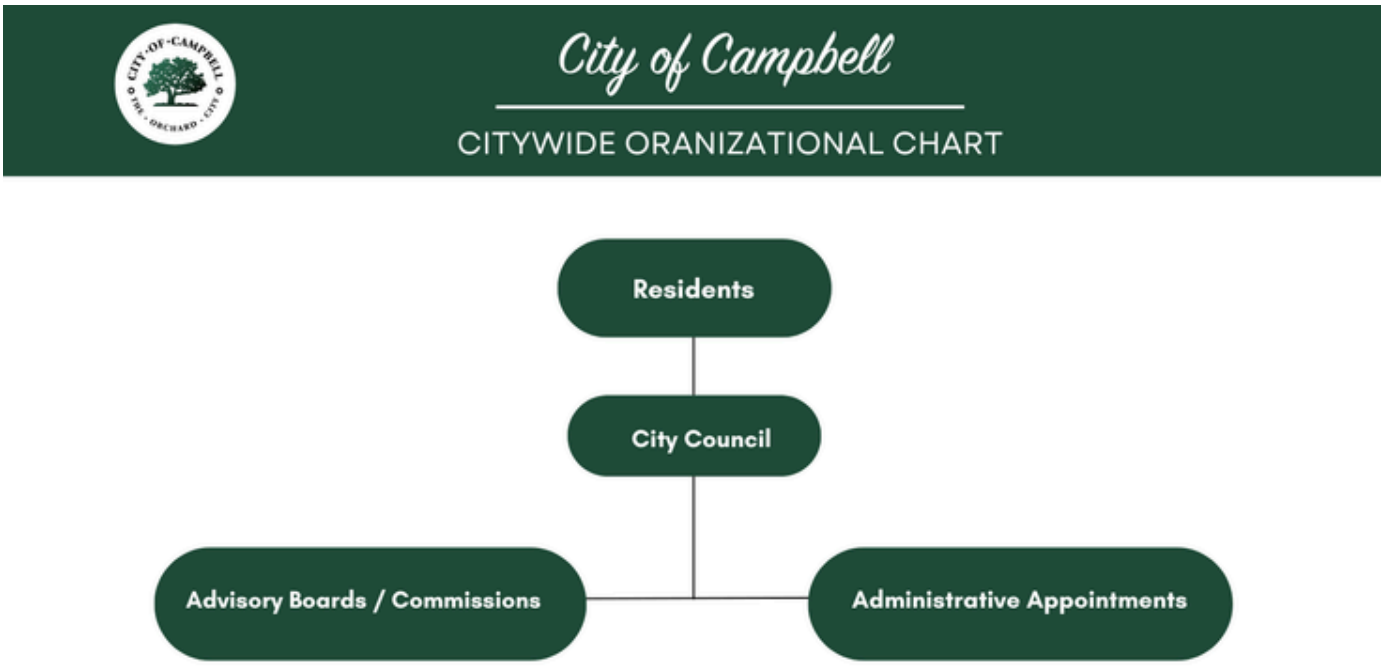
- Historical and Projected Revenues by Type
- Historical and Projected Expenditures by Type
- Historical and Projected Surpluses and Deficits
- Historical and Projected Draw Downs or Additions to General Fund Reserves
- Historical and Projected Comparisons of General Fund Reserves to City Policy

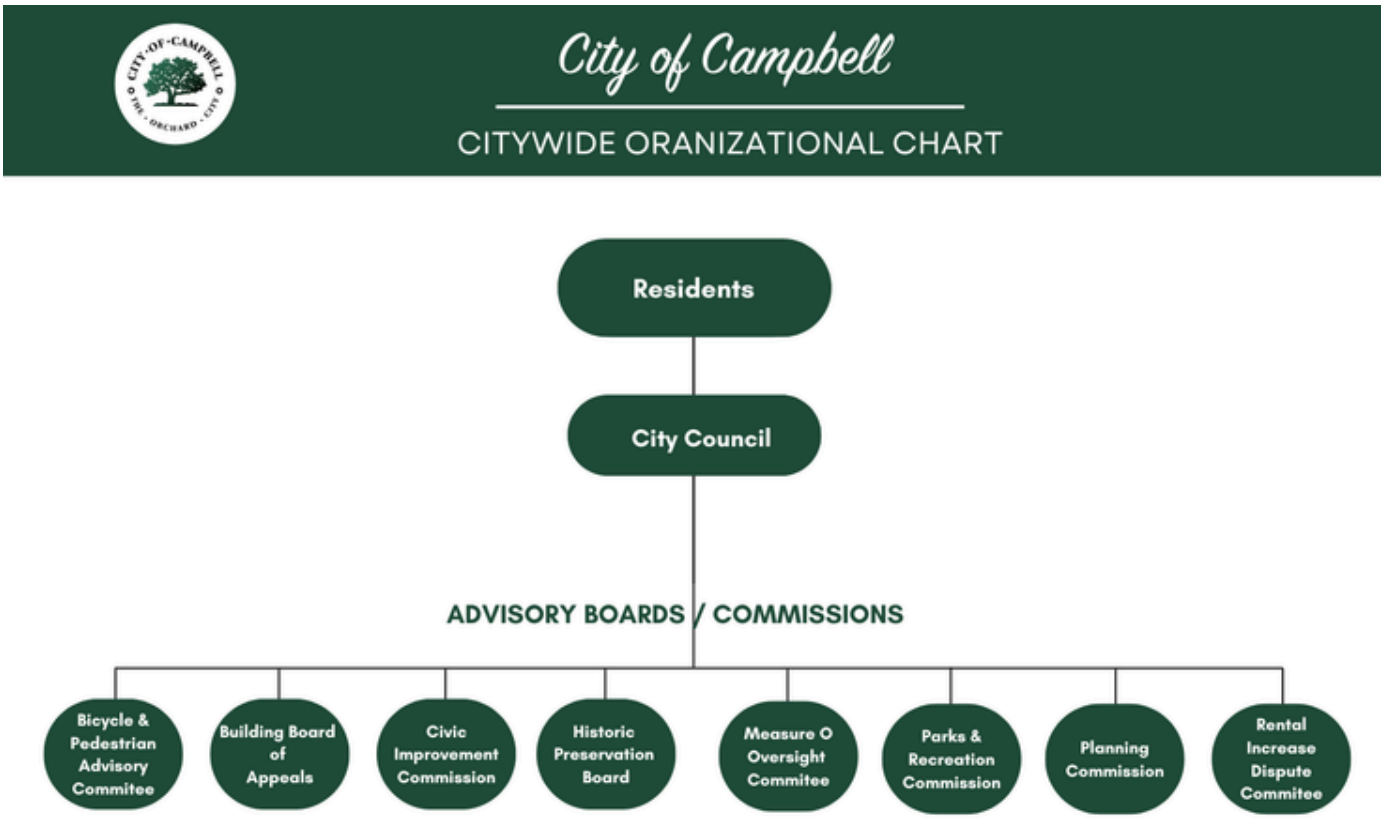
City of Campbell City Map

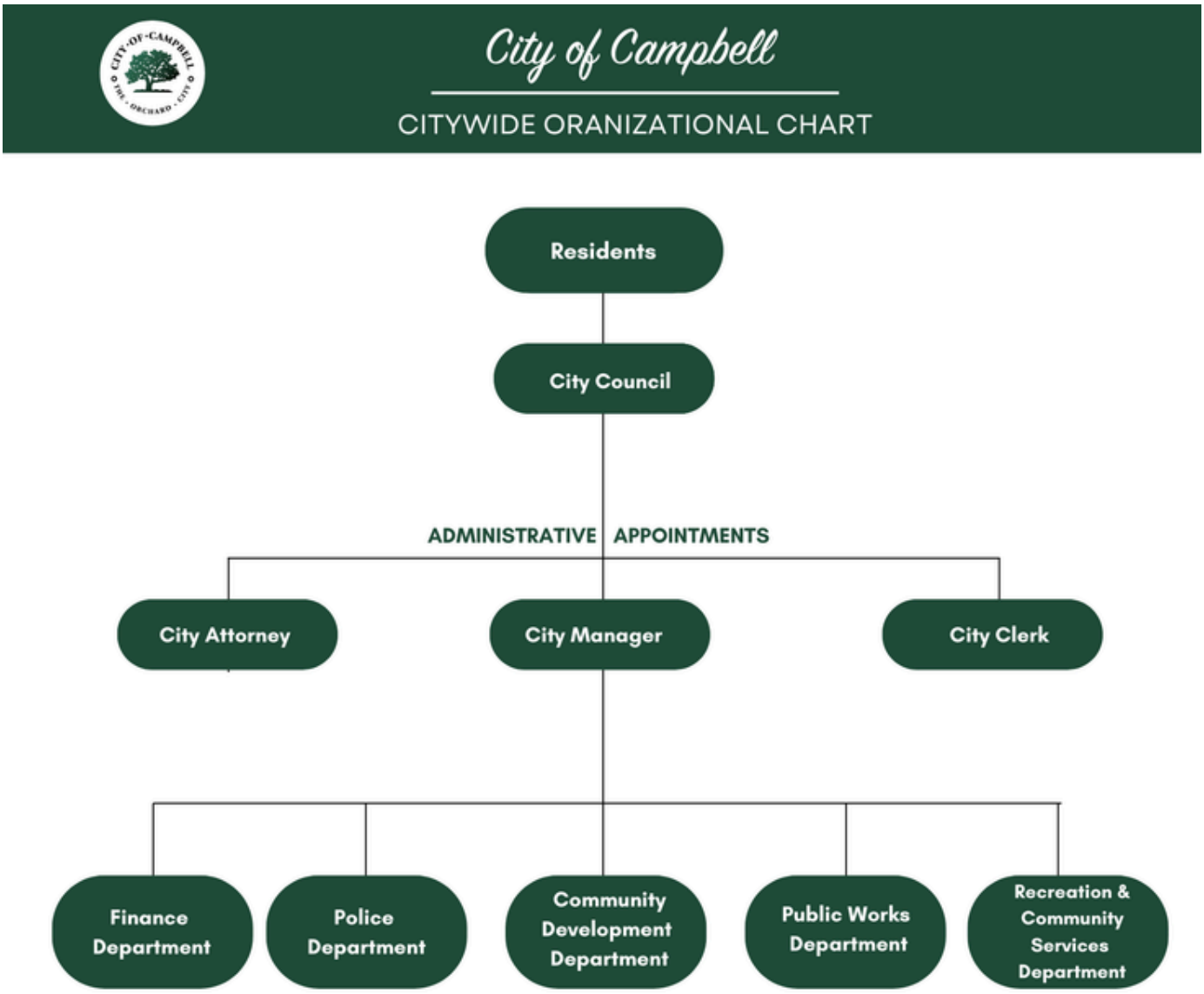



CITY OF CAMPBELL
THE ORCHARD CITY
Legend
Parks
Schools
Shopping Centers
City Limits
Trails
Railroad

Citywide Organizational Charts




City of Campbell
CITYWIDE ORANIZATIONAL CHART
Residents
City Council
ADVISORY BOARDS / COMMISSIONS
Bicycle & Pedestrian Advisory Commitee
Building Board of Appeals
Civic Improvement Commission
Historic Preservation Board
Measure O Oversight Commitee
Parks & Recreation Commission
Planning Commission
Rental Increase Dispute Commitee


City of Campbell
CITYWIDE ORANIZATIONAL CHART
Residents
City Council
ADMINISTRATIVE APPOINTMENTS
City Attorney
City Manager
City Clerk
Finance Department
Police Department
Community Development Department
Public Works Department
Recreation & Community Services Department

City Officials

City Council

Mayor – Daniel E. Furtado

Vice Mayor – Anne Bybee

Councilmember – Terry Hines

Councilmember – Sergio Lopez

Councilmember – Elliot Scozzola

Note: Mayor serves an annual term from December to December. Names and positions are as of June 2026.

City Administrative Staff

City Manager – Brian Loventhal

Assistant City Manager – Angelique Gaeta

City Clerk – Andrea Sanders

City Attorney – William Seligmann

Community Development Director – Rob Eastwood

Finance Director – Will Fuentes

Human Resources Manager – Ada Chang

Interim Information Technology Manager – Ryan Favila

Police Chief – Gary Berg

Public Works Director – Amy Olay

Recreation & Community Services Director – Natasha Bissell

Note: City Administrative Staff names are current as of June 2026.

Community Vision

Campbell will remain a friendly community and

develop a stronger sense of identity,

characterized by the active involvement of its

citizens and businesses in all aspects

of community life.

It will be a safer, more well-balanced small town with

connected neighborhoods set in an attractive

and comfortable environment.

Campbell City government will be increasingly

fiscally self-reliant, provide more effective

basic municipal services and foster

regional cooperation and

local partnerships.

Community Goals

To have a safe, clean, comfortable and healthy environment.

To be a physically connected and involved community with a strong sense of identity.

To have attractive residential neighborhoods and business districts.

To retain a friendly, small-town atmosphere.

To maintain a fiscally self-reliant City government with effective basic municipal services.

Mission Statement

The City of Campbell's mission is to work together with our community to foster a safe, vibrant, small-town feel where innovation and people thrive.

Revised and Adopted by City Council 06-17-2025



Campbell Statement of Values

Preamble:

To promote and foster the highest degree of public trust, the Campbell City Council has adopted a Statement of Values reflecting the core beliefs of the community. These key values are deeply held beliefs that influence a person's attitude, actions and decisions. Values, in turn, form the basis for ethical decisions. Ethics are standards or principles for how we treat one another.

The Campbell Statement of Values expresses the standards for the highest integrity and ethical conduct expected for elected officials, appointed commissioners and board members, executive staff and candidates for local office. These individuals have the responsibility to assure that they understand and follow, in every respect, the ethical standards so that the public can continue to have full confidence in its officials, candidates, and the democratic process. Ethical behavior requires a commitment to *live* by the values expressed below.

This Statement of Values is expected to be a "living" document and reviewed or updated periodically; initially in February 2007 and in February of odd-numbered years thereafter.

Community
As I serve Campbell:

- I value the importance of building and preserving community in Campbell
- I am a steward for the community's economy, environment, culture and safety
- I am engaged and responsive when serving the community; the needs and concerns of all residents are important to me
- I take into consideration the long-term financial needs of the City while also balancing Campbell's identity as a small town with connected neighborhoods
- I will represent and serve all residents as a whole, even though Councilmembers are elected by District.

Honesty
As I serve Campbell:

- My words and deeds will be based on truthfulness
- I will conduct myself with the highest degree of sincerity
- I will not knowingly use inaccurate information nor omit relevant information to support my position or views
- I take responsibility for my actions and do not leave false impressions

Civility
As I serve Campbell:

- I treat everyone the way I want to be treated, with respect and dignity
- I practice patience, courtesy, and civility in all interactions
- I understand differences of opinion and policy disagreements are part of the democratic process; I respect the opinions of those with whom I differ
- I support effective two-way communication by listening carefully, asking questions and determining an appropriate response

Equality
As I serve Campbell:

- I value everyone's opinion and listen to all sides
- I encourage public input as well as equal access and treatment for all
- I am impartial and make decisions based on the merits of the issue

Teamwork
As I serve Campbell:

- I will actively participate in a positive and constructive manner
- I encourage and support collaboration and strive for consensus building
- I value diversity and seek divergent viewpoints from people of all backgrounds
- I am approachable and open-minded
- I understand that my position may not always prevail but that I support the democratic process and the decisions resulting from it

Accountability
As I serve Campbell:

- I hold myself accountable to the highest ethical standards
- I take responsibility for my conduct and am willing to explain my actions and decisions
- I recognize that the responsibility for making decisions about the use of public resources is a public trust

As a representative of, or candidate for an office in, the City of Campbell, I agree to uphold the – Campbell Statement of Values adopted by the City Council. I affirm that I have read, understood and will conduct myself in accordance with the City of Campbell's Statement of Values.

Adopted by the Campbell City Council on March 21, 2006.
Last updated April 4, 2023 Resolution #12958, Reaffirmed March 4, 2025.

Council Committee Responsibilities

MAYOR FURTADO

City Attorney Performance/Compensation Subcommittee
City Clerk Performance/Compensation Subcommittee
City Manager Performance/Compensation Subcommittee
Economic Development Subcommittee
Finance Subcommittee
Legislative Subcommittee
Association of Bay Area Governments (ABAG)
Cities Association of Santa Clara County - City Selection Committee
Silicon Valley Regional Interoperability Authority**
West Valley Mayors and Managers
West Valley Sanitation District
US Mayor's Water Council**
Valley Transportation Authority Policy Advisory Committee
Campbell Historical Museum & Ainsley House Foundation (Alt.)
Cities Association of Santa Clara County Board Representative (Alt.)
Santa Clara County Emergency Operational Council (EOAC)** (Alt.)
Silicon Valley Animal Control Authority Board (SVACA) (Alt.)

VICE MAYOR BYBEE

Education Subcommittee
Friends of the Heritage Theater Liaison
Legislative Subcommittee
City Attorney Performance/Compensation Subcommittee
City Clerk Performance/Compensation Subcommittee
City Manager Performance/Compensation Subcommittee
Campbell Historical Museum & Ainsley House Foundation Liaison
Cities Association of Santa Clara County:
Board Representative
Santa Clara County Library District JPA
Board of Directors
Silicon Valley Animal Control Authority
Board (SVACA)
Cities Association of Santa Clara Legislative
Action Committee
Cities Association of Santa Clara County City Selection Committee (Alt.)
Silicon Valley Clean Energy JPA Board of Directors (Alt.)
West Valley Mayors and Managers (Alt.)

COUNCILMEMBER HINES

Advisory Commissioner Appointment Interview Subcommittee
DCBA Liaison
Economic Development Subcommittee
League of California Cities Peninsula Division Housing, Community & Economic Development Committee**
San Jose Bristol Hotel Transitional Housing Community Advisory Committee
Santa Clara Valley Water District County Water Commission
West Valley Solid Waste Management Authority JPA
West Valley Stormwater Authority
Silicon Valley Clean Energy JPA Board of Directors
Santa Clara County Housing and Community Development Advisory Committee (Alt.)
West Valley Sanitation District (Alt.)
Valley Transportation Authority Policy Advisory Committee (Alt.)

COUNCILMEMBER SCOZZOLA

Advisory Commissioner Appointment Interview Committee

COUNCILMEMBER LOPEZ

Campbell Ministerial Interfaith Group
Finance Subcommittee
Education Subcommittee
League of California Peninsula Division Executive Committ
Santa Clara County Housing and Community Developmen
Committee
Valley Transportation Authority Board of Directors**
Association of Bay Area Governments (Alt.)
DCBA Liaison (Alt.)
Friends of the Heritage Theater Liaison (Alt.)
Santa Clara County Library District JPA Board of Directors
Santa Clara Valley Water District County Water Commissio
West Valley Solid Waste Management Authority JPA (Alt.)
West Valley Stormwater Authority (Alt.)

****appointed by other agencies**

Note: Names and Positions as of April 2026

Commissions, Committees, and Advisory Boards

Planning Commission

Matt Kamkar, Chairperson

Davis Fields, Vice Chairperson

Adam Buchbinder

Gary Aquilina

VACANT

Phil Alne

Alan Zisser

Parks and Recreation Commission

Tina Lee, Chairperson

Brian Malone, Vice Chairperson

Michael Frederick

Missy Brenner

Shirley Loffer

Naveen Sastri

Sharon Teeter

Civic Improvement Commission

Jennifer Dooley, Chairperson

Christopher Bracher, Vice Chairperson

Sophia Commisso

Samantha Kibbish

Khalil El-Khatib

Georgia Pattison

John Richards

Building Board of Appeal

Bruno Marcelic

Jim Morelan

Jay Perrine

Kevin Salazar

Todd Zeman

Note: Names and Positions as of March 13 2026

Commissions, Committees, and Advisory Boards

Historical Preservation Board

Todd Walter, Chairperson

Susan Blake, Vice Chairperson

Michael Foulkes

Laura Taylor Moore

Christine Snyder

Bicycle/Pedestrian Committee

Mark Nakamura, Chairperson

Barton Smith, Vice Chairperson

Catherine Brady

VACANT

Frank Nilsen

Rental Fact Finding Committee

Not Active

Measure O – Citizens Oversight Committee

Anne Souza, Chairperson

Steve Saunders, Vice Chairperson

Al Bito

Doris Quai Hoi

Paul Russell

Note: Names and Positions as of March 13, 2026

Social Services Sub-Grants

The Civic Improvement Commission (CIC) is responsible for making recommendations to the City Council on allocating the City's Social Service Sub-Grant program funds to support community agencies that offer programs to serve Campbell residents. The programs fulfill a critical need that is not already provided by the City through an existing program or service. The Social Service Sub-grant program is a two-year cycle. Grant applications for year one of the two-year period (FY 2026 and FY 2027) were available on February 10, 2025, and were due on March 17, 2025.

The annual recommended funding amount for both years of the two-year cycle is $65,000 and was included in the City Council FY 2026 Adopted Budget under account 101.501.7427.

Table 1 below provides the historical grant funding for FY 2024, FY 2025 and FY 2026 as well as the CIC recommended grant funding amount for FY 2027.

On May 8, 2025, the CIC convened to review and discuss each applicant's request for funding. After a thorough evaluation, based on grant funding eligibility and established guidelines, the CIC formulated its funding recommendations for City Council consideration. These recommendations aim to ensure that resources are allocated effectively and equitably and align with the City's priorities and community needs.

On June 17, 2025, City Council adopted the FY 2026 and FY 2027 budget, which includes $65,000 in Social Service Sub-grant funding for both years of the two-year cycle.

Table 1 *- FY 2024 through FY 2027 Social Service Sub-Grant Program Allocation:*

Agency	Description of Service	FY 2024 Approved	FY 2025 Approved	FY 2026 Approved	FY 2027 Approved
Catholic Charities	Advocacy	$6,500	$6,500	$8,000	$8,000
The Health Trust	Meal Delivery	16,000	16,000	N/A	N/A
Live Oak Adult Day Services	Adult Day Care	7,000	7,000	7,000	7,000
Next Door Solutions to Domestic Violence	Domestic Violence Prevention	4,000	N/A	N/A	N/A
St. Lucy Conference- Society of St. Vincent de Paul	Financial Assistance	15,000	15,000	17,000	17,000
Seniors Adults Legal Assistance (SALA)	Legal Counseling	12,000	12,000	12,000	12,000
Counseling and Support Services for Youth (CASSY)	Mental Health	4,500	4,500	4,750	4,750
Heart of the Valley	Volunteer Support	N/A	N/A	5,125	5,125
Loaves and Fishes	Meal Delivery	N/A	N/A	6,000	6,000
West Valley Community Services	Mobile Food Pantry	N/A	N/A	5,125	5,125
TOTAL		**$65,000**	**$65,000**	**$65,000**	**$65,000**

Schedule of Fund Transfers

The following sections detail FY 2027 transfers between funds for operating and capital purposes.

Operating Transfers Out to In

Transfers Out	Amount	-->	Transfer In	Amount	Purpose
101 - General Fund	(1,710,600)		207 - Light. & Lands. Dist.	1,710,600	207.775 (Parks Main) Ops Supp
101 - General Fund	(767,300)		370 - 2016 LRB	767,300	370.548 (2016 LRB) Debt
101 - General Fund	(815,400)		647 - IT Pool Fund	815,400	647.547 (IT) Admin Supp
101 - General Fund Total	**(3,293,300)**			**3,293,300**	
236 - Comm. Fac. Dist. #1	(73,167)		101 - General Fund	73,167	101.605 (Field Services) - Ops Supp
236 - Comm. Fac. Dist. #1	(73,167)		101 - General Fund	73,167	101.610 (Fire Srvcs) - Ops Supp
236 - Comm. Fac. Dist. #1 Total	**(146,334)**			**146,334**	
237 - Comm. Fac. Dist. #2	(6,000)		101 - General Fund	6,000	101.740 (Land Dev) - Ops Supp
237 - Comm. Fac. Dist. #2	(6,000)		207 - Light. & Lands. Dist.	6,000	207.775 (Parks Maint) - Ops Supp
237 - Comm. Fac. Dist. #2 Total	**(12,000)**			**12,000**	
641 - Motor Vehicle Pool	(25,000)		101 - General Fund	25,000	101.535 (Finance) - Ops Supp
641 - Motor Vehicle Pool	(25,000)		101 - General Fund	25,000	101.745 (Maint Admin) - Ops Supp
641 - Motor Vehicle Pool Total	**(50,000)**			**50,000**	
Grand Total	**(3,501,634)**			**3,501,634**	

Operating Transfers In to Out

Transfer In	Amount	<--	Transfers Out	Amount	Purpose
101 - General Fund	73,167		236 - Comm. Fac. Dist. #1	(73,167)	101.605 (Field Services) - Ops Supp
101 - General Fund	73,167		236 - Comm. Fac. Dist. #1	(73,167)	101.610 (Fire Srvcs) - Ops Supp
101 - General Fund	6,000		237 - Comm. Fac. Dist. #2	(6,000)	101.740 (Land Dev) - Ops Supp
101 - General Fund	25,000		641 - Motor Vehicle Pool	(25,000)	101.535 (Finance) - Ops Supp
101 - General Fund	25,000		641 - Motor Vehicle Pool	(25,000)	101.745 (Maint Admin) - Ops Supp
101 - General Fund Total	**202,334**			**(202,334)**	
207 - Light. & Lands. Dist.	1,710,600		101 - General Fund	(1,710,600)	207.775 (Parks Main) Ops Supp
207 - Light. & Lands. Dist.	6,000		237 - Comm. Fac. Dist. #2	(6,000)	207.775 (Parks Maint) - Ops Supp
207 - Light. & Lands. Dist. Total	**1,716,600**			**(1,716,600)**	
370 - 2016 LRB	767,300		101 - General Fund	(767,300)	370.548 (2016 LRB) Debt
370 - 2016 LRB Total	**767,300**			**(767,300)**	
647 - IT Pool Fund	815,400		101 - General Fund	(815,400)	647.547 (IT) Admin Supp
647 - IT Pool Fund Total	**815,400**			**(815,400)**	
Grand Total	**3,501,634**			**(3,501,634)**	

Capital Transfers Out to In

Transfers Out	Amount	-->	Transfer In	Amount	Purpose
101 - General Fund	(1,000,000)		435 - Capital Projects Fund	1,000,000	New CIPR Projects Set Aside
101 - General Fund	(1,487,650)		435 - Capital Projects Fund	1,487,650	New CIPR Projects (1)
101 - General Fund	(75,000)		435 - Capital Projects Fund	75,000	Carryover Const. Tax Proj. (2)
202 - Vehicle Impact Fees	(728,000)		435 - Capital Projects Fund	728,000	Vehicle Impact Fee Projects
204 - Gas Tax	(1,100,000)		435 - Capital Projects Fund	1,100,000	Gas Tax Projects
209 - Environmental Services	(50,000)		435 - Capital Projects Fund	50,000	Environmental Services Projects
212 - State Grants	(2,267,119)		435 - Capital Projects Fund	2,267,119	Local Grant and Meas B Projects
216 - TDA	(40,000)		435 - Capital Projects Fund	40,000	TDA Grants Projects
295 - Parkland Dedication	(1,244,307)		435 - Capital Projects Fund	1,244,307	Parkland Projects
TOTAL	**(7,992,076)**			**7,992,076**	

Offsets	
(1) Fund Balance Draw (CIPR)	1,487,650
(2) Fund Balance Draw (Const Tax)	75,000
Total	***1,562,650***

Capital Transfers In to Out

Schedule of CIP Transfers In to Out
FY 2027

Transfers In	Amount	<--	Transfer Out	Amount	Purpose
435 - Capital Projects Fund	1,000,000		101 - General Fund	(1,000,000)	New CIPR Projects Set Aside
435 - Capital Projects Fund	1,487,650		101 - General Fund	(1,487,650)	New CIPR Projects (1)
435 - Capital Projects Fund	75,000		101 - General Fund	(75,000)	Carryover Const. Tax Proj. (2)
435 - Capital Projects Fund	728,000		202 - Vehicle Impact Fees	(728,000)	Vehicle Impact Fee Projects
435 - Capital Projects Fund	1,100,000		204 - Gas Tax	(1,100,000)	Gas Tax Projects
435 - Capital Projects Fund	50,000		209 - Environmental Service:	(50,000)	Environmental Services Projects
435 - Capital Projects Fund	2,267,119		212 - State Grants	(2,267,119)	Local Grant and Meas B Projects
435 - Capital Projects Fund	40,000		216 - TDA	(40,000)	TDA Grants Projects
435 - Capital Projects Fund	1,244,307		295 - Parkland Dedication	(1,244,307)	Parkland Projects
TOTAL	**7,992,076**			**(7,992,076)**	

Offsets	
(1) Fund Balance Draw (CIPR)	*(1,487,650)*
(2) Fund Balance Draw (Const Tax)	*(75,000)*
Total	***(1,562,650)***

FUND SUMMARIES

All Funds Summary

The basic accounting and reporting entity for the City is a fund. A fund is "an independent fiscal and accounting entity used to record all financial transactions related to the specific purpose for which the fund was created." Funds are established for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations. Funds used in government are classified into three broad categories: governmental, proprietary and fiduciary. **Governmental funds** include activities usually associated with a typical state or local government's operations (public safety, general government activities, etc.). **Proprietary funds** are used to account for activities often found in the private sector (utilities, stadiums and golf courses are prime examples). **Trust and Agency** funds are utilized in situations where the government is acting in a fiduciary capacity as a trustee or agent. The various funds are grouped in fund types and categories and found on subsequent pages. All funds included within the City's audited financial statements are appropriated and included within the budget document. The following also provides a summary of increases or decreases in fund balance greater than 10% as well as their causes and/or consequences.

- **101 General Fund** (14.6%) - City's general operations funds. The FY 2027 Adopted Budget includes an intentional $2.7 million one-time spend down of reserve funds to balance critical operational expenses pending the outcome of litigation concerning a significant new City tax measure (Measure K).
- **202 Vehicle Impact Fees** (84.6%) - Funds a number of streets and roads capital projects caused by vehicle war and tear. Approved capital projects in FY 2027 will spend accumulated fees received in this fund for the purpose of associated streets and roads repair, maintenance, and improvemment.
- **204 Gas Tax** (31.7%) - Funds a number of streets and roads capital projects as well as personnel that support their maintenance. The latter causes a structural imbalance that will need to be addressed in the coming years.
- **207 Lighting and Landscape District** (56.8%) - Fund is primarily supported by special assessments and these should be fully spent to maintain the district. A balance had been built up and is now being spent down as required.
- **209 Environmental Services** (17.3%) - The fund was formerly accumulating some balance to support future capital projects, but will now be spent fully on operations and projects over time.
- **210 SLESF** (100.0%) - The fund is meant to support public safety operations and be spent as much as possible annually. The fund balance though will never go below $0.
- **212 Other State Grants** +49.2% - This is a combination of grants from various state sources and the timing of grant receipt doesn't always match the timing of expenditures. Thus, sometimes the fund builds up.
- **233 Housing Assistance** +195.4% - Cityhousing efforts have been ramped up in this funds over the last three years and are planned to in the future. And this fund is expected to increase as new in-leiu fees are implemented and housing related grants received.
- **236 Community Facilities District #1** (104.5%) - Decline is large, but the fund balance was small and comprised of special assessments meant to be spent down fully annually to maintain services in the district.
- **237 Community Facilities District #2** (10.6%) - Decline is signficant, but the fund is comprised of special assessments meant to be spent down fully annually to maintain services in the district.
- **295 Parkland Dedication** (17.7%) - The large decline represents the planned use fo the funds to support the Communtiy Center Pool rehabilitation project. The fund will be built back up in the future through park in-lieu fees.
- **798 West Valley JPA** (27.5%) - The City is the fiduciary agent for this JPA and has little control over spending by its board. Nevertheless, the large decrease represents planned spending on JPA related projects.
- **799 Special Enforcement Team** (19.4%) - This fund is supported by asset seizures for special enforcement efforts. The large spend down represents planned enforcement efforts in the coming year. Balance will never go below $0.

ALL FUNDS SUMMARY	FY 24 Actual	FY 25 Actual	FY 26 Est.	FY 27 Adop.	%Chg*
Beginning Fund Balance July 1	$ 91,114,503	$ 80,489,374	$ 63,312,252	$ 26,940,476	
Revenues					
Property Tax	26,399,230	27,562,055	28,285,000	29,338,700	3.7%
Sales & Use Taxes	16,549,228	18,013,882	15,756,028	16,084,453	2.1%
Other Taxes	8,991,899	7,204,974	6,850,200	7,073,600	3.3%
Licenses and Permits	3,344,255	7,475,092	6,833,248	7,986,027	16.9%
Fines/Forfeits/Penalties	209,338	129,471	155,100	155,100	0.0%
Investments Income	4,352,357	3,833,422	1,773,950	1,643,850	-7.3%
Intergovernmental Revenue	9,311,034	15,109,998	9,437,176	7,501,641	-20.5%
Charges for Service	7,990,269	7,536,469	7,252,428	7,307,541	0.8%
Leases & Rentals	3,172,449	3,092,023	3,255,700	3,296,400	1.3%
Miscellaneous Revenues	3,338,259	4,494,909	7,147,174	5,078,195	-28.9%
Other Revenues	71,211	95,360	103,000	106,100	3.0%
Special Assessments	1,392,199	1,391,128	1,396,841	1,396,841	0.0%
Charges to Operating Depts.	2,960,728	2,981,427	2,869,330	2,868,060	0.0%
OFS - Other Funding Sources	9,258,102	12,580,075	19,584,636	15,748,534	-19.6%
Total Revenues	**$ 97,340,557**	**$ 111,500,285**	**$ 110,699,811**	**$ 105,585,042**	**-4.6%**
Expenditures by Type	**FY 24 Actual**	**FY 25 Actual**	**FY 26 Est.**	**FY 27 Adop.**	**%Chg***
OPERATING					
Salaries	25,375,673	26,219,399	26,415,954	27,640,108	4.6%
Benefits	15,420,795	17,207,453	18,410,650	18,063,205	-1.9%
Supplies & Services	33,029,678	35,672,457	41,291,830	36,089,747	-12.6%
Other Charges	376,283	679,901	412,700	412,700	0.0%
Rents & Leases	2,263,060	2,263,060	2,242,444	2,242,444	0.0%
Debt Service	5,410,515	4,152,078	5,270,667	5,279,822	0.2%
Operating Transfers Out	5,167,581	9,199,696	2,852,236	3,501,634	22.8%
Sub-Total Operating	*$ 87,043,586*	*$ 95,394,043*	*$ 96,896,481*	*$ 93,229,659*	*-3.8%*
CAPITAL					
Capital Outlay	16,831,603	29,902,986	36,063,400	5,899,076	-83.6%
Capital Transfers Out	4,090,497	3,380,377	12,912,706	7,992,076	-38.1%
Sub-Total Capital	*$ 20,922,100*	*$ 33,283,363*	*$ 48,976,106*	*$ 13,891,152*	*-71.6%*
Total Expenditures by Type	**$ 107,965,686**	**$ 128,677,407**	**$ 145,872,587**	**$ 107,120,811**	**-26.6%**
Expenditures by Department	**FY 24 Actual**	**FY 25 Actual**	**FY 26 Est.**	**FY 27 Adop.**	**%Chg***
City Council	382,888	415,738	396,951	398,263	0.3%
City Manager's Office	5,335,642	6,348,699	6,739,141	6,158,583	-8.6%
City Clerk's Office	507,738	765,432	690,602	933,363	35.2%
Recreation & Comm Srvcs	6,801,733	7,265,631	7,457,337	7,613,275	2.1%
Finance	2,358,862	2,550,314	2,414,896	2,699,562	11.8%
Community Development	4,611,950	5,380,601	7,158,679	5,983,702	-16.4%
Legal Services	633,638	899,439	974,927	838,457	-14.0%
Police Department	23,475,783	24,823,139	26,220,585	26,073,362	-0.6%
Fire Services	10,860,918	11,226,931	11,682,745	12,060,097	3.2%
Public Works	15,052,891	14,914,275	15,845,977	16,398,836	3.5%
WVSWMA JPA	1,280,561	982,624	1,326,790	1,634,655	23.2%
Non-Departmental (Other)	36,663,080	53,104,586	64,963,957	26,328,656	-59.5%
Total Expenditures by Department	**$ 107,965,686**	**$ 128,677,407**	**$ 145,872,587**	**$ 107,120,811**	**-26.6%**
Revenues vs Expenditures	**$ (10,625,129)**	**$ (17,177,122)**	**$ (35,172,776)**	**$ (1,535,769)**	
Reserve Draws	***$ -***	***$ -***	***$ (1,199,000)***	***$ (2,692,174)***	
Ending Fund Balance June 30	$ 80,489,374	$ 63,312,252	$ 26,940,476	$ 22,712,533	

**% Change from FY 2026 Estimated to FY 2027 Adopted Budget*

101 - General Fund

Used as accounting entity for resources traditionally associated with governments, such as administration and public safety, which are not required to be accounted for in another fund.

GENERAL FUND	FY 24 Actual	FY 25 Actual	FY 26 Est.	FY 27 Adop.	%Chg*
Beginning Fund Balance July 1[(A)]	$ 15,429,468	$ 14,250,619	$ 19,669,961	$ 18,470,961	
(A) - Total Unassigned + PERS + Duplicates (Liability Insurance + Unemployment Insurance + OPEB)					
Revenues					
Property Tax	21,912,688	22,948,184	24,542,000	25,595,700	4.3%
Sales & Use Taxes	16,549,228	18,013,882	15,756,028	16,084,453	2.1%
Other Taxes	8,991,899	7,204,974	6,850,200	7,073,600	3.3%
Licenses and Permits	3,344,255	7,466,372	6,824,086	7,976,865	16.9%
Fines/Forfeits/Penalties	172,013	72,326	105,100	105,100	0.0%
Investments Income	1,156,980	1,075,611	1,163,900	1,198,800	3.0%
Intergovernmental Revenue	1,358,912	1,400,870	1,378,210	1,372,530	-0.4%
Charges for Service	6,243,052	6,395,809	5,937,277	6,512,175	9.7%
Leases & Rentals	3,172,449	3,092,023	3,255,700	3,296,400	1.3%
Miscellaneous Revenues	166,659	272,080	243,699	229,940	-5.6%
Other Revenues	71,211	95,360	103,000	106,100	3.0%
OFS - Fund Balance Draw	-	-	3,819,694	4,254,824	11.4%
OFS - Operating Transfers In	1,635,595	6,604,953	204,334	202,334	-1.0%
Total Revenues	**$ 64,774,966**	**$ 74,642,446**	**$ 70,183,229**	**$ 74,008,821**	**5.5%**
Expenditures by Type	**FY 24 Actual**	**FY 25 Actual**	**FY 26 Est.**	**FY 27 Adop.**	**%Chg***
OPERATING					
Salaries	22,214,866	22,792,073	22,997,836	23,778,389	3.4%
Benefits	13,217,918	14,407,237	14,426,469	14,962,518	3.7%
Supplies & Services	23,582,014	25,004,827	27,017,562	27,280,427	1.0%
Other Charges	555,554	481,817	412,700	412,700	0.0%
Rents & Leases	1,693,453	1,693,453	1,672,837	1,672,837	0.0%
Operating Transfers Out	3,298,036	2,588,743	2,497,902	3,293,300	31.8%
Sub-Total Operating	*$ 64,561,842*	*$ 66,968,149*	*$ 69,025,306*	*$ 71,400,171*	*3.4%*
CAPITAL					
Capital Outlay	91,604	90,382	62,723	46,000	-26.7%
Capital Transfers Out	1,300,370	2,164,572	1,095,200	2,562,650	134.0%
Sub-Total Capital	*$ 1,391,974*	*$ 2,254,954*	*$ 1,157,923*	*$ 2,608,650*	*125.3%*
Total Expenditures by Type	**$ 65,953,816**	**$ 69,223,103**	**$ 70,183,229**	**$ 74,008,821**	**5.5%**
Expenditures by Department	**FY 24 Actual**	**FY 25 Actual**	**FY 26 Est.**	**FY 27 Adop.**	**%Chg***
City Council	382,888	415,738	396,951	398,263	0.3%
City Manager's Office	3,364,867	2,961,720	3,463,203	3,284,681	-5.2%
City Clerk's Office	507,738	765,432	690,602	933,363	35.2%
Recreation & Comm Srvcs	6,801,733	7,265,631	7,457,337	7,613,275	2.1%
Finance	2,358,862	2,550,314	2,414,896	2,699,562	11.8%
Community Development	3,941,430	4,677,682	5,353,722	5,087,723	-5.0%
Legal Services	633,638	899,439	974,927	838,457	-14.0%
Police Department	22,749,510	23,507,396	24,704,577	25,148,786	1.8%
Fire Services	10,860,918	11,226,931	11,682,745	12,060,097	3.2%
Public Works	6,801,855	6,955,496	7,705,303	7,699,637	-0.1%
Non-Departmental (Other)	7,550,376	7,997,325	5,338,967	8,244,979	54.4%
Total Expenditures by Department	**$ 65,953,816**	**$ 69,223,103**	**$ 70,183,229**	**$ 74,008,821**	**5.5%**
Revenues vs Expenditures	**$ (1,178,850)**	**$ 5,419,342**	**$ -**	**$ -**	
Reserve Draw	**-**	**-**	***(1,199,000)***	***(2,692,174)***	
Ending Fund Balance June 30	$ 14,250,619	$ 19,669,961	$ 18,470,961	$ 15,778,787	

**% Change from FY 2026 Estimated to FY 2027 Adopted Budget*

202 - Vehicle Impact Fees

Accounts for Vehicle Impact Fee revenues and expenditures pertaining to street maintenance.

202 VEHICLE IMPACT FEES	FY 24 Actual	FY 25 Actual	FY 26 Est.	FY 27 Adop.	%Chg*
Beginning Fund Balance July 1	$ 2,892,017	$ 1,965,109	$ 2,399,286	$ 488,135	
Revenues					
Investments Income	164,562	130,641	68,000	15,000	-77.9%
Charges for Service	753,310	819,855	892,000	300,000	-66.4%
Total Revenues	**$ 917,872**	**$ 950,496**	**$ 960,000**	**$ 315,000**	**-67.2%**
Expenditures by Type	**FY 24 Actual**	**FY 25 Actual**	**FY 26 Est.**	**FY 27 Adop.**	**%Chg***
Sub-Total Operating	*$ -*	*$ -*	*$ -*	*$ -*	*N/A*
CAPITAL					
Capital Transfers Out	1,844,780	516,319	2,871,151	728,000	-74.6%
Sub-Total Capital	*$ 1,844,780*	*$ 516,319*	*$ 2,871,151*	*$ 728,000*	*-74.6%*
Total Expenditures by Type	**$ 1,844,780**	**$ 516,319**	**$ 2,871,151**	**$ 728,000**	**-74.6%**
Expenditures by Department	**FY 24 Actual**	**FY 25 Actual**	**FY 26 Est.**	**FY 27 Adop.**	**%Chg***
Non-Departmental (Other)	1,844,780	516,319	2,871,151	728,000	-74.6%
Total Expenditures by Department	**$ 1,844,780**	**$ 516,319**	**$ 2,871,151**	**$ 728,000**	**-74.6%**
Revenues vs Expenditures	**$ (926,908)**	**$ 434,177**	**$ (1,911,151)**	**$ (413,000)**	
Ending Fund Balance June 30	$ 1,965,109	$ 2,399,286	$ 488,135	$ 75,135	

**% Change from FY 2026 Estimated to FY 2027 Adopted Budget*

204 - Gas Tax

Gas Tax Fund includes budgets and accounts for revenues and expenditures pertaining to the maintenance and repair of City streets.

204 GAS TAX	FY 24 Actual	FY 25 Actual	FY 26 Est.	FY 27 Adop.	%Chg*
Beginning Fund Balance July 1	$ 1,288,502	$ 2,253,393	$ 2,727,230	$ 2,064,929	
Revenues					
Investments Income	74,854	115,504	25,000	25,000	0.0%
Intergovernmental Revenue	2,325,840	2,416,063	2,395,082	2,503,797	4.5%
Charges for Service	(89)	(48)	-	-	N/A
Miscellaneous Revenues	54	122	2,500	2,500	0.0%
OFS - Operating Transfers In	705,500	-	-	-	N/A
Total Revenues	**$ 3,106,160**	**$ 2,531,642**	**$ 2,422,582**	**$ 2,531,297**	**4.5%**

Expenditures by Type	FY 24 Actual	FY 25 Actual	FY 26 Est.	FY 27 Adop.	%Chg*
OPERATING					
Salaries	730,023	671,871	561,225	711,760	26.8%
Benefits	441,218	495,216	512,133	494,018	-3.5%
Supplies & Services	711,338	633,567	654,375	622,450	-4.9%
Rents & Leases	257,151	257,151	257,151	257,151	0.0%
Sub-Total Operating	*$ 2,139,730*	*$ 2,057,804*	*$ 1,984,883*	*$ 2,085,379*	*5.1%*
CAPITAL					
Capital Outlay	1,539	-	-	-	N/A
Capital Transfers Out	-	-	1,100,000	1,100,000	0.0%
Sub-Total Capital	*$ 1,539*	*$ -*	*$ 1,100,000*	*$ 1,100,000*	*0.0%*
Total Expenditures by Type	**$ 2,141,269**	**$ 2,057,804**	**$ 3,084,883**	**$ 3,185,379**	**3.3%**

Expenditures by Department	FY 24 Actual	FY 25 Actual	FY 26 Est.	FY 27 Adop.	%Chg*
Public Works	2,141,269	2,057,804	1,984,883	2,085,379	5.1%
Non-Departmental (Other)	-	-	1,100,000	1,100,000	0.0%
Total Expenditures by Department	**$ 2,141,269**	**$ 2,057,804**	**$ 3,084,883**	**$ 3,185,379**	**3.3%**

Revenues vs Expenditures	**$ 964,891**	**$ 473,837**	**$ (662,301)**	**$ (654,082)**	
Ending Fund Balance June 30	$ 2,253,393	$ 2,727,230	$ 2,064,929	$ 1,410,846	

**% Change from FY 2026 Estimated to FY 2027 Adopted Budget*

205 - Asset Forfeiture

Asset Forfeiture Fund includes budgets and accounts for revenues received through asset seizure from any drug-related convictions.

205 ASSET FORFEITURE	FY 24 Actual	FY 25 Actual	FY 26 Est.	FY 27 Adop.	%Chg*
Beginning Fund Balance July 1	$ 107,753	$ 115,115	$ 156,465	$ 168,965	
Revenues					
Investments Income	5,772	7,389	2,500	2,500	0.0%
Miscellaneous Revenues	1,589	33,961	10,000	10,000	0.0%
Total Revenues	**$ 7,361**	**$ 41,350**	**$ 12,500**	**$ 12,500**	**0.0%**

Expenditures by Type	FY 24 Actual	FY 25 Actual	FY 26 Est.	FY 27 Adop.	%Chg*
OPERATING					
Sub-Total Operating	*$ -*	*$ -*	*$ -*	*$ -*	*N/A*
CAPITAL					
Capital Outlay	-	-	-	-	N/A
Sub-Total Capital	*$ -*	*$ -*	*$ -*	*$ -*	*N/A*
Total Expenditures by Type	**$ -**	**$ -**	**$ -**	**$ -**	**N/A**

Expenditures by Department	FY 24 Actual	FY 25 Actual	FY 26 Est.	FY 27 Adop.	%Chg*
Police Department	-	-	-	-	N/A
Total Expenditures by Department	**$ -**	**$ -**	**$ -**	**$ -**	**N/A**

Revenues vs Expenditures	**$ 7,361**	**$ 41,350**	**$ 12,500**	**$ 12,500**	
Ending Fund Balance June 30	$ 115,115	$ 156,465	$ 168,965	$ 181,465	

**% Change from FY 2026 Estimated to FY 2027 Adopted Budget*

207 - Lighting & Landscaping District

Lighting District Fund includes budgets and accounts for revenues and expenditures providing for City-wide street lighting and landscaping.

207 LIGHTING DISTRICT	FY 24 Actual	FY 25 Actual	FY 26 Est.	FY 27 Adop.	%Chg*
Beginning Fund Balance July 1	$ 1,470,464	$ 1,589,745	$ 1,294,498	$ 657,237	
Revenues					
Property Tax	1,942,907	2,028,576	1,143,000	1,143,000	0.0%
Investments Income	54,630	50,962	-	-	N/A
Intergovernmental Revenue	6,773	6,618	2,500	2,500	0.0%
Charges for Service	46,271	63,809	40,000	40,000	0.0%
Miscellaneous Revenues	50,639	40,043	5,000	5,000	0.0%
Special Assessments	1,197,356	1,197,323	1,210,000	1,210,000	0.0%
OFS - Operating Transfers In	999,000	728,000	1,260,000	1,716,600	36.2%
Total Revenues	**$ 4,297,576**	**$ 4,115,331**	**$ 3,660,500**	**$ 4,117,100**	**12.5%**

Expenditures by Type	FY 24 Actual	FY 25 Actual	FY 26 Est.	FY 27 Adop.	%Chg*
OPERATING					
Salaries	1,329,168	1,338,413	1,269,073	1,567,465	23.5%
Benefits	724,787	857,423	854,558	903,040	5.7%
Supplies & Services	1,829,167	1,912,191	1,878,957	1,724,940	-8.2%
Rents & Leases	295,174	295,174	295,173	295,173	0.0%
Operating Transfers Out	-	-	-	-	N/A
Sub-Total Operating	*$ 4,178,295*	*$ 4,403,201*	*$ 4,297,761*	*$ 4,490,618*	*4.5%*
CAPITAL					
Capital Transfers Out	-	7,377	-	-	N/A
Sub-Total Capital	*$ -*	*$ 7,377*	*$ -*	*$ -*	*N/A*
Total Expenditures by Type	**$ 4,178,295**	**$ 4,410,578**	**$ 4,297,761**	**$ 4,490,618**	**4.5%**

Expenditures by Department	FY 24 Actual	FY 25 Actual	FY 26 Est.	FY 27 Adop.	%Chg*
Public Works	4,178,295	4,403,201	4,297,761	4,490,618	4.5%
Non-Departmental (Other)	-	7,377	-	-	N/A
Total Expenditures by Department	**$ 4,178,295**	**$ 4,410,578**	**$ 4,297,761**	**$ 4,490,618**	**4.5%**

Revenues vs Expenditures	**$ 119,281**	**$ (295,247)**	**$ (637,261)**	**$ (373,518)**	
Ending Fund Balance June 30	$ 1,589,745	$ 1,294,498	$ 657,237	$ 283,719	

**% Change from FY 2026 Estimated to FY 2027 Adopted Budget*

209 - Environmental Services

Environmental Services Fund includes budgets and accounts for environmental services such as administration of solid waste programs, recycling, storm water and storm drain management, etc.

209 ENVIRONMENTAL SVCS	FY 24 Actual	FY 25 Actual	FY 26 Est.	FY 27 Adop.	%Chg*
Beginning Fund Balance July 1	$ 436,521	$ 1,111,978	$ 1,151,966	$ 1,265,073	
Revenues					
Licenses and Permits	-	8,720	9,162	9,162	0.0%
Investments Income	39,641	55,648	500	500	0.0%
Intergovernmental Revenue	108,000	12,000	247,328	-	-100.0%
Charges for Service	927,333	239,401	371,151	443,366	19.5%
Miscellaneous Revenues	54,987	59,861	-	-	N/A
OFS - Operating Transfers In	187,000	20,000	-	-	N/A
Total Revenues	**$ 1,316,961**	**$ 395,631**	**$ 628,141**	**$ 453,028**	**-27.9%**

Expenditures by Type	FY 24 Actual	FY 25 Actual	FY 26 Est.	FY 27 Adop.	%Chg*
OPERATING					
Salaries	112,226	99,890	125,291	148,544	18.6%
Benefits	55,219	50,244	63,251	81,524	28.9%
Supplies & Services	334,166	139,036	276,491	391,390	41.6%
Operating Transfers Out	-	-	-	-	N/A
Sub-Total Operating	*$ 501,612*	*$ 289,169*	*$ 465,033*	*$ 621,458*	*33.6%*
CAPITAL					
Capital Transfers Out	50,000	-	50,000	50,000	0.0%
Sub-Total Capital	*$ 139,892*	*$ 66,474*	*$ 50,000*	*$ 50,000*	*0.0%*
Total Expenditures by Type	**$ 641,504**	**$ 355,643**	**$ 515,033**	**$ 671,458**	**30.4%**

Expenditures by Department	FY 24 Actual	FY 25 Actual	FY 26 Est.	FY 27 Adop.	%Chg*
Public Works	591,504	355,643	465,033	621,458	33.6%
Non-Departmental (Other)	50,000	-	50,000	50,000	0.0%
Total Expenditures by Department	**$ 641,504**	**$ 355,643**	**$ 515,033**	**$ 671,458**	**30.4%**

Revenues vs Expenditures	**$ 675,457**	**$ 39,988**	**$ 113,107**	**$ (218,430)**	
Ending Fund Balance June 30	$ 1,111,978	$ 1,151,966	$ 1,265,073	$ 1,046,643	

**% Change from FY 2026 Estimated to FY 2027 Adopted Budget*

210 - Supplemental Law Enforcement

Accounts for revenues and expenditures pertaining to grants received from enhancing law enforcement services.

210 SLESF	FY 24 Actual	FY 25 Actual	FY 26 Est.	FY 27 Adop.	%Chg*
Beginning Fund Balance July 1	$ 180,648	$ 213,943	$ 32,376	$ 19,935	
Revenues					
Investments Income	10,635	5,490	2,500	2,500	0.0%
Intergovernmental Revenue	177,826	194,664	201,537	202,150	0.3%
OFS - Operating Transfers In	-	-	-	-	N/A
Total Revenues	**$ 188,461**	**$ 200,154**	**$ 204,037**	**$ 204,650**	**0.3%**
Expenditures by Type	**FY 24 Actual**	**FY 25 Actual**	**FY 26 Est.**	**FY 27 Adop.**	**%Chg***
OPERATING					
Salaries	91,922	102,602	75,120	97,881	30.3%
Benefits	49,015	54,732	44,427	68,695	54.6%
Supplies & Services	-	224,387	96,931	58,000	-40.2%
Sub-Total Operating	*$ 140,938*	*$ 381,721*	*$ 216,478*	*$ 224,576*	*3.7%*
CAPITAL					
Capital Outlay	14,228	-	-	-	N/A
Sub-Total Capital	*$ 14,228*	*$ -*	*$ -*	*$ -*	*N/A*
Total Expenditures by Type	**$ 155,165**	**$ 381,721**	**$ 216,478**	**$ 224,576**	**3.7%**
Expenditures by Department	**FY 24 Actual**	**FY 25 Actual**	**FY 26 Est.**	**FY 27 Adop.**	**%Chg***
Police Department	155,165	381,721	216,478	224,576	3.7%
Total Expenditures by Department	**$ 155,165**	**$ 381,721**	**$ 216,478**	**$ 224,576**	**3.7%**
Revenues vs Expenditures	**$ 33,295**	**$ (181,567)**	**$ (12,441)**	**$ (19,926)**	
Ending Fund Balance June 30	$ 213,943	$ 32,376	$ 19,935	$ 9	

**% Change from FY 2026 Estimated to FY 2027 Adopted Budget*

212 - State & Local Grants

The State & Local Grants Fund includes budgets and accounts for funds which are provided for specific purposes from the State or other local agencies.

212 OTHER STATE GRANTS	FY 24 Actual	FY 25 Actual	FY 26 Est.	FY 27 Adop.	%Chg*
Beginning Fund Balance July 1	$ (1,519,732)	$ (1,187,841)	$ (801,556)	$ (1,655,089)	
Revenues					
Investments Income	64	4,795	-	-	N/A
Intergovernmental Revenue	423,636	419,521	2,291,955	1,452,000	-36.6%
Miscellaneous Revenues	-	-	-	-	N/A
Total Revenues	**$ 423,700**	**$ 537,518**	**$ 2,291,955**	**$ 1,452,000**	**-36.6%**
Expenditures by Type	**FY 24 Actual**	**FY 25 Actual**	**FY 26 Est.**	**FY 27 Adop.**	**%Chg***
OPERATING					
Sub-Total Operating	*$ 11,252*	*$ 2,043*	*$ 670,983*	*$ -*	*-100.0%*
CAPITAL					
Capital Transfers Out	80,556	149,191	2,002,000	2,267,119	13.2%
Sub-Total Capital	*$ 80,556*	*$ 149,191*	*$ 2,474,505*	*$ 2,267,119*	*-8.4%*
Total Expenditures by Type	**$ 91,809**	**$ 151,233**	**$ 3,145,488**	**$ 2,267,119**	**-27.9%**
Expenditures by Department	**FY 24 Actual**	**FY 25 Actual**	**FY 26 Est.**	**FY 27 Adop.**	**%Chg***
Non-Departmental (Other)	80,556	149,191	2,002,000	2,267,119	13.2%
Total Expenditures by Department	**$ 91,809**	**$ 151,233**	**$ 3,145,488**	**$ 2,267,119**	**-27.9%**
Revenues vs Expenditures	**$ 331,891**	**$ 386,285**	**$ (853,533)**	**$ (815,119)**	
Ending Fund Balance June 30	$ (1,187,841)	$ (801,556)	$ (1,655,089)	$ (2,470,208)	

**% Change from FY 2026 Estimated to FY 2027 Adopted Budget*

216 - TDA Grant

Accounts for funds received from the Transportation Development Act (TDA) of 1971. This law provides funding to be allocated to transit and non-transit related purposes that comply with regional transportation plans. TDA established two funding sources; the Local Transportation Fund (LTF), and the State Transit Assistance (STA) fund. Providing certain conditions are met, counties with a population under 500,000 (according to the 1970 federal census) may also use the LTF for local streets and roads, construction and maintenance. The STA funding can only be used for transportation planning and mass transportation purposes.

- **LTF**- Local Transportation Fund (LTF), is derived from a ¼ cent of the general sales tax collected statewide. The State Board of Equalization, based on sales tax collected in each county, returns the general sales tax revenues to each county's LTF. Each county then apportions the LTF funds within the country based on population.
- **STA**- The STA funds are appropriated by the legislature to the State Controller's Office (SCO). The SCO then allocates the tax revenue, by formula, to planning agencies and other selected agencies. Statue requires that 50% of STA funds be allocated according to population and 50% be allocated according to transit operator revenues from the prior fiscal year.

216 TDA GRANT	**FY 24 Actual**	**FY 25 Actual**	**FY 26 Est.**	**FY 27 Adop.**	**%Chg***
Beginning Fund Balance July 1	$ 351,238	$ 368,700	$ 295,624	$ 295,624	
Revenues					
Investments Income	19,462	18,334	-	-	N/A
Intergovernmental Revenue	-	-	30,000	40,000	33.3%
Total Revenues	**$ 19,462**	**$ 18,334**	**$ 30,000**	**$ 40,000**	**33.3%**
Expenditures by Type	**FY 24 Actual**	**FY 25 Actual**	**FY 26 Est.**	**FY 27 Adop.**	**%Chg***
OPERATING					
Sub-Total Operating	*$ -*	*$ -*	*$ -*	*$ -*	*N/A*
CAPITAL					
Capital Transfers Out	2,000	91,410	30,000	40,000	33.3%
Sub-Total Capital	*$ 2,000*	*$ 91,410*	*$ 30,000*	*$ 40,000*	*33.3%*
Total Expenditures by Type	**$ 2,000**	**$ 91,410**	**$ 30,000**	**$ 40,000**	**33.3%**
Expenditures by Department	**FY 24 Actual**	**FY 25 Actual**	**FY 26 Est.**	**FY 27 Adop.**	**%Chg***
Non-Departmental (Other)	2,000	91,410	30,000	40,000	33.3%
Total Expenditures by Department	**$ 2,000**	**$ 91,410**	**$ 30,000**	**$ 40,000**	**33.3%**
Revenues vs Expenditures	**$ 17,462**	**$ (73,076)**	**$ -**	**$ -**	
Ending Fund Balance June 30	$ 368,700	$ 295,624	$ 295,624	$ 295,624	

**% Change from FY 2026 Estimated to FY 2027 Adopted Budget*

218 - Federal Grants

Budgets and accounts for federal grant funds which are provided for specific purposes.

218 OTHER FEDERAL GRANTS	FY 24 Actual	FY 25 Actual	FY 26 Est.	FY 27 Adop.	%Chg*
Beginning Fund Balance July 1	$ 128,345	$ 590,021	$ 636,387	$ 636,387	
Revenues					
Investments Income	40,128	34,363	-	-	N/A
Intergovernmental Revenue	849,013	82,153	-	-	N/A
Total Revenues	**$ 889,141**	**$ 116,516**	**$ -**	**$ -**	**N/A**
Expenditures by Type	**FY 24 Actual**	**FY 25 Actual**	**FY 26 Est.**	**FY 27 Adop.**	**%Chg***
OPERATING					
Supplies & Services	-	5,119	-	-	N/A
Operating Transfers Out	-	-	-	-	N/A
Sub-Total Operating	*$ -*	*$ 5,119*	*$ -*	*$ -*	*N/A*
CAPITAL					
Capital Outlay	-	-	-	-	N/A
Capital Transfers Out	427,465	65,031	-	-	N/A
Sub-Total Capital	*$ 427,465*	*$ 65,031*	*$ -*	*$ -*	*N/A*
Total Expenditures by Type	**$ 427,465**	**$ 70,150**	**$ -**	**$ -**	**N/A**
Expenditures by Department	**FY 24 Actual**	**FY 25 Actual**	**FY 26 Est.**	**FY 27 Adop.**	**%Chg***
Recreation & Comm Srvcs	-	-	-	-	N/A
Non-Departmental (Other)	427,465	65,031	-	-	N/A
Total Expenditures by Department	**$ 427,465**	**$ 70,150**	**$ -**	**$ -**	**N/A**
Revenues vs Expenditures	**$ 461,676**	**$ 46,366**	**$ -**	**$ -**	
Ending Fund Balance June 30	$ 590,021	$ 636,387	$ 636,387	$ 636,387	

**% Change from FY 2026 Estimated to FY 2027 Adopted Budget*

221 - ARPA Fund

Accounts for revenues and expenditures relating to the City's allocation of American Rescue Plan Act (ARPA) funds approved by the Federal government in March 2021. Funds must be obligated / encumbered by December 31, 2024 and fully spent down by December 31, 2026.

221 ARPA FUND	FY 24 Actual	FY 25 Actual	FY 26 Est.	FY 27 Adop.	%Chg*
Beginning Fund Balance July 1	$ 40,718	$ -	$ -	$ -	
Revenues					
Investments Income	(1)	-	-	-	N/A
Intergovernmental Revenue	1,995,935	6,404,937	-	-	N/A
Total Revenues	**$ 1,995,934**	**$ 6,404,937**	**$ -**	**$ -**	**N/A**
Expenditures by Type	**FY 24 Actual**	**FY 25 Actual**	**FY 26 Est.**	**FY 27 Adop.**	**%Chg***
OPERATING					
Supplies & Services	200,718	-	-	-	N/A
Operating Transfers Out	1,710,645	6,404,937	-	-	N/A
Sub-Total Operating	*$ 1,911,363*	*$ 6,404,937*	*$ -*	*$ -*	*N/A*
CAPITAL					
Sub-Total Capital	*$ 125,290*	*$ -*	*$ -*	*$ -*	*N/A*
Total Expenditures by Type	**$ 2,036,653**	**$ 6,404,937**	**$ -**	**$ -**	**N/A**
Expenditures by Department	**FY 24 Actual**	**FY 25 Actual**	**FY 26 Est.**	**FY 27 Adop.**	**%Chg***
City Manager's Office	200,718	-	-	-	N/A
Non-Departmental (Other)	1,835,935	6,404,937	-	-	N/A
Total Expenditures by Department	**$ 2,036,653**	**$ 6,404,937**	**$ -**	**$ -**	**N/A**
Revenues vs Expenditures	**$ (40,718)**	**$ -**	**$ -**	**$ -**	
Ending Fund Balance June 30	$ -	$ -	$ -	$ -	

**% Change from FY 2026 Estimated to FY 2027 Adopted Budget*

233 - Housing Assistance

Accounts for assets of the City's Successor Housing Agency, formed to take over certain housing assets from the former Redevelopment Agency Low-Moderate Income Housing Fund upon its dissolution by the State of California.

233 HOUSING ASSISTANCE	FY 24 Actual	FY 25 Actual	FY 26 Est.	FY 27 Adop.	%Chg*
Beginning Fund Balance July 1	$ 1,113,908	$ 1,139,031	$ 758,384	$ 790,384	
Revenues					
Investments Income	66,946	34,443	50,000	50,000	0.0%
Miscellaneous Revenues	371,233	-	1,198,000	2,320,000	93.7%
OFS - Operating Transfers In	104,563	281,240	-	-	N/A
Total Revenues	**$ 692,743**	**$ 315,682**	**$ 1,248,000**	**$ 2,370,000**	**89.9%**

Expenditures by Type	FY 24 Actual	FY 25 Actual	FY 26 Est.	FY 27 Adop.	%Chg*
OPERATING					
Salaries	159,565	249,576	323,747	311,508	-3.8%
Benefits	62,393	128,745	130,642	148,737	13.9%
Supplies & Services	445,661	318,009	761,612	365,735	-52.0%
Sub-Total Operating	*$ 667,620*	*$ 696,330*	*$ 1,216,000*	*$ 825,980*	*-32.1%*
CAPITAL					
Sub-Total Capital	*$ -*	*$ -*	*$ -*	*$ -*	*N/A*
Total Expenditures by Type	**$ 667,620**	**$ 696,330**	**$ 1,216,000**	**$ 825,980**	**-32.1%**

Expenditures by Department	FY 24 Actual	FY 25 Actual	FY 26 Est.	FY 27 Adop.	%Chg*
Community Development	667,620	696,330	1,216,000	825,980	-32.1%
Total Expenditures by Department	**$ 667,620**	**$ 696,330**	**$ 1,216,000**	**$ 825,980**	**-32.1%**

Revenues vs Expenditures	**$ 25,123**	**$ (380,647)**	**$ 32,000**	**$ 1,544,020**	
Ending Fund Balance June 30	$ 1,139,031	$ 758,384	$ 790,384	$ 2,334,404	

**% Change from FY 2026 Estimated to FY 2027 Adopted Budget*

234 - Community Restitution

Accounts for all fines and fees received in the Code Enforcement program for funding actions necessary to address or prevent code violations where costs may be non-recoverable from other sources.

234 COMMUNITY RESTITUTION	FY 24 Actual	FY 25 Actual	FY 26 Est.	FY 27 Adop.	%Chg*
Beginning Fund Balance July 1	$ 97,235	$ 136,816	$ 198,022	$ 203,022	
Revenues					
Fines/Forfeits/Penalties	37,325	57,145	50,000	50,000	0.0%
Investments Income	5,156	8,608	-	-	N/A
Total Revenues	**$ 42,481**	**$ 65,753**	**$ 50,000**	**$ 50,000**	**0.0%**

Expenditures by Type	FY 24 Actual	FY 25 Actual	FY 26 Est.	FY 27 Adop.	%Chg*
OPERATING					
Supplies & Services	-	-	45,000	70,000	55.6%
Sub-Total Operating	*$ 2,901*	*$ 4,546*	*$ 45,000*	*$ 70,000*	*55.6%*
CAPITAL					
Sub-Total Capital	*$ -*	*$ -*	*$ -*	*$ -*	*N/A*
Total Expenditures by Type	**$ 2,901**	**$ 4,546**	**$ 45,000**	**$ 70,000**	**55.6%**

Expenditures by Department	FY 24 Actual	FY 25 Actual	FY 26 Est.	FY 27 Adop.	%Chg*
Community Development	2,901	4,546	45,000	70,000	55.6%
Total Expenditures by Department	**$ 2,901**	**$ 4,546**	**$ 45,000**	**$ 70,000**	**55.6%**

Revenues vs Expenditures	**$ 39,580**	**$ 61,206**	**$ 5,000**	**$ (20,000)**	
Ending Fund Balance June 30	$ 136,816	$ 198,022	$ 203,022	$ 183,022	

**% Change from FY 2026 Estimated to FY 2027 Adopted Budget*

236 - Community Facilities District #1

Accounts for revenues and expenditures pertaining to specific ongoing maintenance of the District's boundaries.

236 COMM FACILITIES DIST #1	FY 24 Actual	FY 25 Actual	FY 26 Est.	FY 27 Adop.	%Chg*
Beginning Fund Balance July 1	$ 898	$ 983	$ (2,123)	$ (2,016)	
Revenues					
Investments Income	384	446	550	550	0.0%
Special Assessments	146,672	145,634	151,591	151,591	0.0%
Total Revenues	**$ 147,055**	**$ 146,080**	**$ 152,141**	**$ 152,141**	**0.0%**
Expenditures by Type	**FY 24 Actual**	**FY 25 Actual**	**FY 26 Est.**	**FY 27 Adop.**	**%Chg***
OPERATING					
Supplies & Services	3,970	5,170	3,700	3,700	0.0%
Operating Transfers Out	143,000	144,016	148,334	146,334	-1.3%
Sub-Total Operating	*$ 146,970*	*$ 149,186*	*$ 152,034*	*$ 150,034*	*-1.3%*
CAPITAL					
Sub-Total Capital	*$ -*	*$ -*	*$ -*	*$ -*	*N/A*
Total Expenditures by Type	**$ 146,970**	**$ 149,186**	**$ 152,034**	**$ 150,034**	**-1.3%**
Expenditures by Department	**FY 24 Actual**	**FY 25 Actual**	**FY 26 Est.**	**FY 27 Adop.**	**%Chg***
Non-Departmental (Other)	146,970	149,186	152,034	150,034	-1.3%
Total Expenditures by Department	**$ 146,970**	**$ 149,186**	**$ 152,034**	**$ 150,034**	**-1.3%**
Revenues vs Expenditures	**$ 85**	**$ (3,106)**	**$ 107**	**$ 2,107**	
Ending Fund Balance June 30	$ 983	$ (2,123)	$ (2,016)	$ 91	

**% Change from FY 2026 Estimated to FY 2027 Adopted Budget*

237 - Community Facilities District #2

Accounts for revenue and expenditures pertaining to specific ongoing maintenance of the District's boundaries.

237 COMM FACILITIES DIST #2	FY 24 Actual	FY 25 Actual	FY 26 Est.	FY 27 Adop.	%Chg*
Beginning Fund Balance July 1	$ 201,960	$ 224,342	$ 258,136	$ 96,501	
Revenues					
Investments Income	10,078	12,118	-	-	N/A
Special Assessments	48,171	48,171	35,250	35,250	0.0%
Total Revenues	**$ 58,249**	**$ 60,289**	**$ 35,250**	**$ 35,250**	**0.0%**
Expenditures by Type	**FY 24 Actual**	**FY 25 Actual**	**FY 26 Est.**	**FY 27 Adop.**	**%Chg***
OPERATING					
Supplies & Services	23,868	14,495	40,885	33,500	-18.1%
Operating Transfers Out	12,000	12,000	156,000	12,000	-92.3%
Sub-Total Operating	*$ 35,868*	*$ 26,495*	*$ 196,885*	*$ 45,500*	*-76.9%*
CAPITAL					
Sub-Total Capital	*$ -*	*$ -*	*$ -*	*$ -*	*N/A*
Total Expenditures by Type	**$ 35,868**	**$ 26,495**	**$ 196,885**	**$ 45,500**	**-76.9%**
Expenditures by Department	**FY 24 Actual**	**FY 25 Actual**	**FY 26 Est.**	**FY 27 Adop.**	**%Chg***
Public Works	23,868	14,495	40,885	33,500	-18.1%
Non-Departmental (Other)	12,000	12,000	156,000	12,000	-92.3%
Total Expenditures by Department	**$ 35,868**	**$ 26,495**	**$ 196,885**	**$ 45,500**	**-76.9%**
Revenues vs Expenditures	**$ 22,382**	**$ 33,794**	**$ (161,635)**	**$ (10,250)**	
Ending Fund Balance June 30	$ 224,342	$ 258,136	$ 96,501	$ 86,251	

**% Change from FY 2026 Estimated to FY 2027 Adopted Budget*

295 - Parkland Dedication

Parkland Dedication Fund includes budgets and accounts for Quimby Act monies received from developers and records expenditures related to development of designated areas.

295 PARKLAND DEDICATION	FY 24 Actual	FY 25 Actual	FY 26 Est.	FY 27 Adop.	%Chg*
Beginning Fund Balance July 1	$ 3,432,945	$ 3,963,820	$ 6,207,144	$ 3,142,789	
Revenues					
Investments Income	209,280	289,642	200,000	88,000	-56.0%
Miscellaneous Revenues	581,630	2,340,159	2,500,000	600,000	-76.0%
Total Revenues	**$ 790,910**	**$ 2,629,802**	**$ 2,700,000**	**$ 688,000**	**-74.5%**

Expenditures by Type	FY 24 Actual	FY 25 Actual	FY 26 Est.	FY 27 Adop.	%Chg*
OPERATING					
Sub-Total Operating	*$ -*	*$ -*	*$ -*	*$ -*	*N/A*
CAPITAL					
Capital Transfers Out	260,035	386,477	5,764,355	1,244,307	-78.4%
Sub-Total Capital	*$ 260,035*	*$ 386,477*	*$ 5,764,355*	*$ 1,244,307*	*-78.4%*
Total Expenditures by Type	**$ 260,035**	**$ 386,477**	**$ 5,764,355**	**$ 1,244,307**	**-78.4%**

Expenditures by Department	FY 24 Actual	FY 25 Actual	FY 26 Est.	FY 27 Adop.	%Chg*
Non-Departmental (Other)	260,035	386,477	5,764,355	1,244,307	-78.4%
Total Expenditures by Department	**$ 260,035**	**$ 386,477**	**$ 5,764,355**	**$ 1,244,307**	**-78.4%**

Revenues vs Expenditures	**$ 530,875**	**$ 2,243,324**	**$ (3,064,355)**	**$ (556,307)**	
Ending Fund Balance June 30	$ 3,963,820	$ 6,207,144	$ 3,142,789	$ 2,586,482	

**% Change from FY 2026 Estimated to FY 2027 Adopted Budget*

333 - Successor Agency to RDA

Accounts for property tax increment revenue received by the Successor Agency to the former Campbell Redevelopment Agency (RDA) to pay for debt service obligations on Tax Allocation Bonds issued.

333 SUCCE. AGENCY TO RDA	FY 24 Actual	FY 25 Actual	FY 26 Est.	FY 27 Adop.	%Chg*
Beginning Fund Balance July 1	$ 1,159,732	$ 2,093,549	$ 3,430,417	$ 3,440,417	
Revenues					
Investments Income	21,614	20,963	10,000	10,000	0.0%
Intergovernmental Revenue	1,915,098	1,911,035	1,908,719	1,918,664	0.5%
Total Revenues	**$ 1,936,712**	**$ 1,931,998**	**$ 1,918,719**	**$ 1,928,664**	**0.5%**
Expenditures by Type	**FY 24 Actual**	**FY 25 Actual**	**FY 26 Est.**	**FY 27 Adop.**	**%Chg***
OPERATING					
Supplies & Services	711,329	336,802	14,652	15,092	3.0%
Debt Service	291,565	258,328	1,894,067	1,903,572	0.5%
Sub-Total Operating	*$ 1,002,895*	*$ 595,130*	*$ 1,908,719*	*$ 1,918,664*	*0.5%*
CAPITAL					
Sub-Total Capital	*$ -*	*$ -*	*$ -*	*$ -*	*N/A*
Total Expenditures by Type	**$ 1,002,895**	**$ 595,130**	**$ 1,908,719**	**$ 1,918,664**	**0.5%**
Expenditures by Department	**FY 24 Actual**	**FY 25 Actual**	**FY 26 Est.**	**FY 27 Adop.**	**%Chg***
Non-Departmental (Other)	1,002,895	595,130	1,908,719	1,918,664	0.5%
Total Expenditures by Department	**$ 1,002,895**	**$ 595,130**	**$ 1,908,719**	**$ 1,918,664**	**0.5%**
Revenues vs Expenditures	**$ 933,817**	**$ 1,336,868**	**$ 10,000**	**$ 10,000**	
Ending Fund Balance June 30	$ 2,093,549	$ 3,430,417	$ 3,440,417	$ 3,450,417	

**% Change from FY 2026 Estimated to FY 2027 Adopted Budget*

348 - Measure O Debt Service

Measure O Debt Service Fund includes budgets and accounts for City debt service for $50 million bond to construct and/or renovate City facilities to house Police and Library services.

348 MEASURE 0 BOND	FY 24 Actual	FY 25 Actual	FY 26 Est.	FY 27 Adop.	%Chg*
Beginning Fund Balance July 1	$ 4,123,177	$ 2,382,816	$ 1,844,599	$ 1,835,499	
Revenues					
Property Tax	2,543,635	2,585,296	2,600,000	2,600,000	0.0%
Investments Income	81,254	16,237	-	-	N/A
OFS - Bonds & Loans	-	-	-	-	N/A
Total Revenues	**$ 2,624,890**	**$ 2,601,533**	**$ 2,600,000**	**$ 2,600,000**	**0.0%**

Expenditures by Type	FY 24 Actual	FY 25 Actual	FY 26 Est.	FY 27 Adop.	%Chg*
OPERATING					
Supplies & Services	-	-	1,500	1,500	0.0%
Debt Service	4,365,250	3,139,750	2,607,600	2,608,450	0.0%
Operating Transfers Out	-	-	-	-	N/A
Sub-Total Operating	*$ 4,365,250*	*$ 3,139,750*	*$ 2,609,100*	*$ 2,609,950*	*0.0%*
CAPITAL					
Sub-Total Capital	*$ -*	*$ -*	*$ -*	*$ -*	*N/A*
Total Expenditures by Type	**$ 4,365,250**	**$ 3,139,750**	**$ 2,609,100**	**$ 2,609,950**	**0.0%**

Expenditures by Department	FY 24 Actual	FY 25 Actual	FY 26 Est.	FY 27 Adop.	%Chg*
Non-Departmental (Other)	4,365,250	3,139,750	2,609,100	2,609,950	0.0%
Total Expenditures by Department	**$ 4,365,250**	**$ 3,139,750**	**$ 2,609,100**	**$ 2,609,950**	**0.0%**

Revenues vs Expenditures	**$ (1,740,360)**	**$ (538,217)**	**$ (9,100)**	**$ (9,950)**	
Ending Fund Balance June 30	$ 2,382,816	$ 1,844,599	$ 1,835,499	$ 1,825,549	

**% Change from FY 2026 Estimated to FY 2027 Adopted Budget*

370 - 2016 Refunding Lease Revenue Bond

Accounts for the City's share of proceeds from the repayments of the 2016 Lease Revenue Bonds, which were utilized for the refunding of the City's 1997 and 2002 COP obligations.

370 2016 REFUND. LEASE REV	FY 24 Actual	FY 25 Actual	FY 26 Est.	FY 27 Adop.	%Chg*
Beginning Fund Balance July 1	$ 19,461	$ 33,104	$ 46,530	$ 44,430	
Revenues					
Investments Income	743	1,026	500	500	0.0%
OFS - Operating Transfers In	766,600	766,400	766,400	767,300	0.1%
Total Revenues	**$ 767,343**	**$ 767,426**	**$ 766,900**	**$ 767,800**	**0.1%**

Expenditures by Type	FY 24 Actual	FY 25 Actual	FY 26 Est.	FY 27 Adop.	%Chg*
OPERATING					
Supplies & Services	-	-	-	-	N/A
Debt Service	753,700	754,000	769,000	767,800	-0.2%
Sub-Total Operating	*$ 753,700*	*$ 754,000*	*$ 769,000*	*$ 767,800*	*-0.2%*
CAPITAL					
Sub-Total Capital	*$ -*	*$ -*	*$ -*	*$ -*	*N/A*
Total Expenditures by Type	**$ 753,700**	**$ 754,000**	**$ 769,000**	**$ 767,800**	**-0.2%**

Expenditures by Department	FY 24 Actual	FY 25 Actual	FY 26 Est.	FY 27 Adop.	%Chg*
Non-Departmental (Other)	753,700	754,000	769,000	767,800	-0.2%
Total Expenditures by Department	**$ 753,700**	**$ 754,000**	**$ 769,000**	**$ 767,800**	**-0.2%**

Revenues vs Expenditures	**$ 13,643**	**$ 13,426**	**$ (2,100)**	**$ -**	
Ending Fund Balance June 30	$ 33,104	$ 46,530	$ 44,430	$ 44,430	

**% Change from FY 2026 Estimated to FY 2027 Adopted Budget*

435 - Capital Projects

City Capital Projects Fund include budgets and accounts for the expenditures and financing of the City's capital improvement projects.

435 CAPITAL PROJECT	FY 24 Actual	FY 25 Actual	FY 26 Est.	FY 27 Adop.	%Chg*
Beginning Fund Balance July 1	$ 432,074	$ 471,288	$ -	$ (14,126,536)	
Revenues					
Investments Income	273	6,861	-	-	N/A
Miscellaneous Revenues	101,714	11,550	-	-	N/A
OFS - Capital Transfers In	4,090,497	3,380,377	12,912,706	7,992,076	-38.1%
Total Revenues	**$ 4,192,483**	**$ 3,398,789**	**$ 12,912,706**	**$ 7,992,076**	**-38.1%**
Expenditures by Type	**FY 24 Actual**	**FY 25 Actual**	**FY 26 Est.**	**FY 27 Adop.**	**%Chg***
OPERATING					
Benefits	470,308	427,483	1,836,896	737,000	-59.9%
Supplies & Services	565,156	712,253	3,955,678	918,000	-76.8%
Sub-Total Operating	*$ 1,035,463*	*$ 1,139,736*	*$ 5,792,573*	*$ 1,655,000*	*-71.4%*
CAPITAL					
Capital Outlay	3,117,806	2,730,341	21,246,668	5,374,076	-74.7%
Sub-Total Capital	*$ 3,117,806*	*$ 2,730,341*	*$ 21,246,668*	*$ 5,374,076*	*-74.7%*
Total Expenditures by Type	**$ 4,153,269**	**$ 3,870,077**	**$ 27,039,242**	**$ 7,029,076**	**-74.0%**
Expenditures by Department	**FY 24 Actual**	**FY 25 Actual**	**FY 26 Est.**	**FY 27 Adop.**	**%Chg***
Non-Departmental (Other)	4,153,269	3,870,077	27,039,242	7,029,076	-74.0%
Total Expenditures by Department	**$ 4,153,269**	**$ 3,870,077**	**$ 27,039,242**	**$ 7,029,076**	**-74.0%**
Revenues vs Expenditures	**$ 39,214**	**$ (471,288)**	**$ (14,126,536)**	**$ 963,000**	
Ending Fund Balance June 30	$ 471,288	$ -	$ (14,126,536)	$ (13,163,535)	

**% Change from FY 2026 Estimated to FY 2027 Adopted Budget*

448 - Measure O Capital Projects

Measure O Capital Project Fund includes budgets and accounts for revenues and expenditures related to the approval of Measure O by City of Campbell voters on November 6, 2018. Measure O allows the City to issue up to $50 million in general obligation bonds to construct and/or renovate City facilities to house Police and Library services.

448 MEASURE 0 CAPITAL	FY 24 Actual	FY 25 Actual	FY 26 Est.	FY 27 Adop.	%Chg*
Beginning Fund Balance July 1	$ 52,842,127	$ 40,391,088	$ 14,526,520	$ 1,645,571	
Revenues					
Investments Income	2,091,758	1,579,319	200,000	200,000	0.0%
Intergovernmental Revenue	-	1,887,380	971,845	-	-100.0%
OFS - Operating Transfers In	-	-	-	-	N/A
Total Revenues	**$ 2,091,758**	**$ 3,468,393**	**$ 2,622,845**	**$ 200,000**	**-92.4%**
Expenditures by Type	**FY 24 Actual**	**FY 25 Actual**	**FY 26 Est.**	**FY 27 Adop.**	**%Chg***
OPERATING					
Salaries	75,786	168,934	184,292	96,344	-47.7%
Benefits	64,287	81,133	78,494	158,566	102.0%
Supplies & Services	1,035,877	2,001,889	1,551,914	-	-100.0%
Sub-Total Operating	*$ 1,175,951*	*$ 2,251,957*	*$ 1,814,700*	*$ 254,909.45*	*-86.0%*
CAPITAL					
Capital Outlay	13,366,847	27,081,004	13,689,094	-	-100.0%
Sub-Total Capital	*$ 13,366,847*	*$ 27,081,004*	*$ 13,689,094*	*$ -*	*-100.0%*
Total Expenditures by Type	**$ 14,542,797**	**$ 29,332,961**	**$ 15,503,794**	**$ 254,909**	**-98.4%**
Expenditures by Department	**FY 24 Actual**	**FY 25 Actual**	**FY 26 Est.**	**FY 27 Adop.**	**%Chg***
City Manager's Office	368,848	416,586	380,405	138,181	-63.7%
Non-Departmental (Other)	14,173,949	28,916,374	15,123,389	116,728	-99.2%
Total Expenditures by Department	**$ 14,542,797**	**$ 29,332,961**	**$ 15,503,794**	**$ 254,909**	**-98.4%**
Revenues vs Expenditures	**$ (12,451,040)**	**$ (25,864,568)**	**$ (12,880,949)**	**$ (54,909)**	
Ending Fund Balance June 30	$ 40,391,088	$ 14,526,520	$ 1,645,571	$ 1,590,661	

**% Change from FY 2026 Estimated to FY 2027 Adopted Budget*

641 - Motor Vehicle Pool

Motor Vehicle Pool Fund includes budgets and accounts for the cost of operating, maintaining and replacing automotive and related equipment used by other City departments. Rental rates charged to the user departments include operating and asset replacement costs.

641

MOTOR VEHICLE POOL	**FY 24 Actual**	**FY 25 Actual**	**FY 26 Est.**	**FY 27 Adop.**	**%Chg***
Beginning Fund Balance July 1[(A)]	$ 815,479	$ 636,571	$ 688,620	$ 408,846	
(A) - Unrestricted					
Revenues					
Investments Income	37,001	43,899	-	-	N/A
Intergovernmental Revenue	-	-	10,000	10,000	0.0%
Miscellaneous Revenues	3,024	84,717	10,000	10,000	0.0%
Charges to Operating Depts.	1,101,068	1,101,068	1,102,338	1,101,068	-0.1%
OFS - Operating Transfers In	-	-	-	-	N/A
Total Revenues	**$ 1,141,093**	**$ 1,229,684**	**$ 1,122,338**	**$ 1,121,068**	**-0.1%**

Expenditures by Type	**FY 24 Actual**	**FY 25 Actual**	**FY 26 Est.**	**FY 27 Adop.**	**%Chg***
OPERATING					
Salaries	231,069	250,357	156,726	319,495	103.9%
Benefits	180,367	192,703	121,940	197,767	62.2%
Supplies & Services	782,407	681,426	463,753	454,700	-2.0%
Rents & Leases	17,283	17,283	17,283	17,283	0.0%
Operating Transfers Out	3,900	50,000	50,000	50,000	0.0%
Sub-Total Operating	*$ 1,215,025*	*$ 1,191,769*	*$ 809,702*	*$ 1,039,244*	*28.3%*
CAPITAL					
Capital Outlay	104,976	(14,134)	592,410	479,000	-19.1%
Sub-Total Capital	*$ 104,976*	*$ (14,134)*	*$ 592,410*	*$ 479,000*	*-19.1%*
Total Expenditures by Type	**$ 1,320,000**	**$ 1,177,636**	**$ 1,402,112**	**$ 1,518,244**	**8.3%**

Expenditures by Department	**FY 24 Actual**	**FY 25 Actual**	**FY 26 Est.**	**FY 27 Adop.**	**%Chg***
Public Works	1,316,100	1,127,636	1,352,112	1,468,244	8.6%
Non-Departmental (Other)	3,900	50,000	50,000	50,000	0.0%
Total Expenditures by Department	**$ 1,320,000**	**$ 1,177,636**	**$ 1,402,112**	**$ 1,518,244**	**8.3%**

Revenues vs Expenditures	**$ (178,908)**	**$ 52,049**	**$ (279,774)**	**$ (397,176)**	
Ending Fund Balance June 30	$ 636,571	$ 688,620	$ 408,846	$ 11,670	

**% Change from FY 2026 Estimated to FY 2027 Adopted Budget*

647 - Information Technology

Information Technologies Fund includes budgets and accounts for the costs of operating, maintaining and replacing computer hardware, software and photocopy/fax equipment. Rental rate charges to the user departments include operating and asset replacement costs.

647

MIS POOL	**FY 24 Actual**	**FY 25 Actual**	**FY 26 Est.**	**FY 27 Adop.**	**%Chg***
Beginning Fund Balance July 1[(A)]	$ (17,478)	$ 526,205	$ 328,809	$ 81,947	
(A) - Unrestricted					
Revenues					
Investments Income	4,334	17,796	-	-	N/A
Charges for Service	20,392	15,948	12,000	12,000	0.0%
Miscellaneous Revenues	-	-	10,000	10,000	0.0%
Charges to Operating Depts.	1,161,992	1,161,992	1,161,992	1,161,992	0.0%
OFS - Operating Transfers In	769,322	685,900	621,502	815,400	31.2%
Total Revenues	**$ 1,956,040**	**$ 1,881,635**	**$ 1,805,494**	**$ 1,999,392**	**10.7%**

Expenditures by Type	**FY 24 Actual**	**FY 25 Actual**	**FY 26 Est.**	**FY 27 Adop.**	**%Chg***
OPERATING					
Salaries	428,388	541,710	672,646	608,722	-9.5%
Benefits	155,041	511,964	341,840	311,341	-8.9%
Supplies & Services	784,216	1,076,439	1,037,870	1,079,107	4.0%
Operating Transfers Out	-	-	-	-	N/A
Sub-Total Operating	*$ 1,367,645*	*$ 2,130,113*	*$ 2,052,356*	*$ 1,999,170*	*-2.6%*
CAPITAL					
Capital Outlay	44,712	(51,081)	-	-	N/A
Sub-Total Capital	*$ 44,712*	*$ (51,081)*	*$ -*	*$ -*	*N/A*
Total Expenditures by Type	**$ 1,412,357**	**$ 2,079,031**	**$ 2,052,356**	**$ 1,999,170**	**-2.6%**

Expenditures by Department	**FY 24 Actual**	**FY 25 Actual**	**FY 26 Est.**	**FY 27 Adop.**	**%Chg***
City Manager's Office	1,412,357	2,079,031	2,052,356	1,999,170	-2.6%
Non-Departmental (Other)	-	-	-	-	N/A
Total Expenditures by Department	**$ 1,412,357**	**$ 2,079,031**	**$ 2,052,356**	**$ 1,999,170**	**-2.6%**

Revenues vs Expenditures	**$ 543,683**	**$ (197,396)**	**$ (246,862)**	**$ 222**	
Ending Fund Balance June 30	$ 526,205	$ 328,809	$ 81,947	$ 82,169	

**% Change from FY 2026 Estimated to FY 2027 Adopted Budget*

690 - Workers' Compensation

Workers' Compensation Self-Insurance Fund includes budgets and accounts for revenues derived from charges made to operating departments at rates based on the State Compensation Fund, annually adjusted to ensure an adequate reserve for future claims. This fund is charged for administrative costs of settling claims as well as material and other costs of job-related illness or injury.

FUND BALANCE REPORT

690

WORKERS COMP.	**FY 24 Actual**	**FY 25 Actual**	**FY 26 Est.**	**FY 27 Adop.**	**%Chg***
Beginning Fund Balance July 1[(A)]	$ 4,151,166	$ 5,093,750	$ 5,173,489	$ 4,985,311	
(A) - Unrestricted					
Revenues					
Investments Income	230,171	252,059	50,000	50,000	0.0%
Miscellaneous Revenues	3,598	674	-	-	N/A
Charges to Operating Depts.	697,668	718,367	605,000	605,000	0.0%
Total Revenues	**$ 931,437**	**$ 971,101**	**$ 655,000**	**$ 655,000**	**0.0%**

Expenditures by Type	**FY 24 Actual**	**FY 25 Actual**	**FY 26 Est.**	**FY 27 Adop.**	**%Chg***
OPERATING					
Supplies & Services	468,123	693,278	843,178	736,550	-12.6%
Other Charges	(479,271)	198,084	-	-	N/A
Sub-Total Operating	*$ (11,148)*	*$ 891,362*	*$ 843,178*	*$ 736,550*	*-12.6%*
CAPITAL					
Sub-Total Capital	*$ -*	*$ -*	*$ -*	*$ -*	*N/A*
Total Expenditures by Type	**$ (11,148)**	**$ 891,362**	**$ 843,178**	**$ 736,550**	**-12.6%**

Expenditures by Department	**FY 24 Actual**	**FY 25 Actual**	**FY 26 Est.**	**FY 27 Adop.**	**%Chg***
City Manager's Office	(11,148)	891,362	843,178	736,550	-12.6%
Total Expenditures by Departmen	**$ (11,148)**	**$ 891,362**	**$ 843,178**	**$ 736,550**	**-12.6%**

Revenues vs Expenditures	**$ 942,584**	**$ 79,739**	**$ (188,178)**	**$ (81,550)**	
Ending Fund Balance June 30	$ 5,093,750	$ 5,173,489	$ 4,985,311	$ 4,903,761	

**% Change from FY 2026 Estimated to FY 2027 Adopted Budget*

795 - Recreation Grants - Private

795 RECREATION GRANTS	FY 24 Actual	FY 25 Actual	FY 26 Est.	FY 27 Adop.	%Chg*
Beginning Fund Balance July 1[(A)]	$ 6,022	$ 6,334	$ 6,661	$ 6,761	
(A) - Total Assets					
Revenues					
Investments Income	312	327	100	100	0.0%
Total Revenues	**$ 312**	**$ 327**	**$ 100**	**$ 100**	**0.0%**

Expenditures by Type	FY 24 Actual	FY 25 Actual	FY 26 Est.	FY 27 Adop.	%Chg*
OPERATING					
Sub-Total Operating	*$ -*	*$ -*	*$ -*	*$ -*	*N/A*
CAPITAL					
Sub-Total Capital	*$ -*	*$ -*	*$ -*	*$ -*	*N/A*
Total Expenditures by Type	**$ -**	**$ -**	**$ -**	**$ -**	**N/A**

Expenditures by Department	FY 24 Actual	FY 25 Actual	FY 26 Est.	FY 27 Adop.	%Chg*
Total Expenditures by Department	**$ -**	**$ -**	**$ -**	**$ -**	**N/A**

Revenues vs Expenditures	**$ 312**	**$ 327**	**$ 100**	**$ 100**	
Ending Fund Balance June 30	$ 6,334	$ 6,661	$ 6,761	$ 6,861	

**% Change from FY 2026 Estimated to FY 2027 Adopted Budget*

797 - Adult Center

Accounts for donations made to support the City's Adult Center.

797 ADULT CENTER	FY 24 Actual	FY 25 Actual	FY 26 Est.	FY 27 Adop.	%Chg*
Beginning Fund Balance July 1[(A)]	$ 16,684	$ 17,548	$ 18,453	$ 18,853	
(A) - Total Assets					
Revenues					
Investments Income	864	905	400	400	0.0%
Total Revenues	**$ 864**	**$ 905**	**$ 400**	**$ 400**	**0.0%**

Expenditures by Type	FY 24 Actual	FY 25 Actual	FY 26 Est.	FY 27 Adop.	%Chg*
OPERATING					
Sub-Total Operating	*$ -*	*$ -*	*$ -*	*$ -*	*N/A*
CAPITAL					
Sub-Total Capital	*$ -*	*$ -*	*$ -*	*$ -*	*N/A*
Total Expenditures by Type	**$ -**	**$ -**	**$ -**	**$ -**	**N/A**

Expenditures by Department	FY 24 Actual	FY 25 Actual	FY 26 Est.	FY 27 Adop.	%Chg*
Total Expenditures by Department	**$ -**	**$ -**	**$ -**	**$ -**	**N/A**

Revenues vs Expenditures	**$ 864**	**$ 905**	**$ 400**	**$ 400**	
Ending Fund Balance June 30	$ 17,548	$ 18,453	$ 18,853	$ 19,253	

**% Change from FY 2026 Estimated to FY 2027 Adopted Budget*

798 - West Valley JPA Fund

Accounts for the monies of the West Valley Solid Waste Management Authority. The City acts as custodian for the operating resources of the entity.

798 WEST VALLEY JPA	FY 24 Actual	FY 25 Actual	FY 26 Est.	FY 27 Adop.	%Chg*
Beginning Fund Balance July 1[(A)]	$ 340,277	$ 590,274	$ 997,964	$ 888,149	
(A) - Total Assets					
Revenues					
Investments Income	23,789	48,296	-	-	N/A
Intergovernmental Revenue	-	374,757	-	-	N/A
Miscellaneous Revenues	1,506,770	967,260	1,216,975	1,390,755	14.3%
Total Revenues	**$ 1,530,558**	**$ 1,390,313**	**$ 1,216,975**	**$ 1,390,755**	**14.3%**

Expenditures by Type	FY 24 Actual	FY 25 Actual	FY 26 Est.	FY 27 Adop.	%Chg*
OPERATING					
Supplies & Services	980,561	982,624	1,326,790	1,634,655	23.2%
Other Charges	300,000	-	-	-	N/A
Sub-Total Operating	*$ 1,280,561*	*$ 982,624*	*$ 1,326,790*	*$ 1,634,655*	*23.2%*
CAPITAL					
Sub-Total Capital	*$ -*	*$ -*	*$ -*	*$ -*	*N/A*
Total Expenditures by Type	**$ 1,280,561**	**$ 982,624**	**$ 1,326,790**	**$ 1,634,655**	**23.2%**

Expenditures by Department	FY 24 Actual	FY 25 Actual	FY 26 Est.	FY 27 Adop.	%Chg*
WVSWMA JPA	1,280,561	982,624	1,326,790	1,634,655	23.2%
Total Expenditures by Department	**$ 1,280,561**	**$ 982,624**	**$ 1,326,790**	**$ 1,634,655**	**23.2%**

Revenues vs Expenditures	**$ 249,998**	**$ 407,690**	**$ (109,815)**	**$ (243,900)**	
Ending Fund Balance June 30	$ 590,274	$ 997,964	$ 888,149	$ 644,249	

**% Change from FY 2026 Estimated to FY 2027 Adopted Budget*

799 - SCC Special Enforcement Team

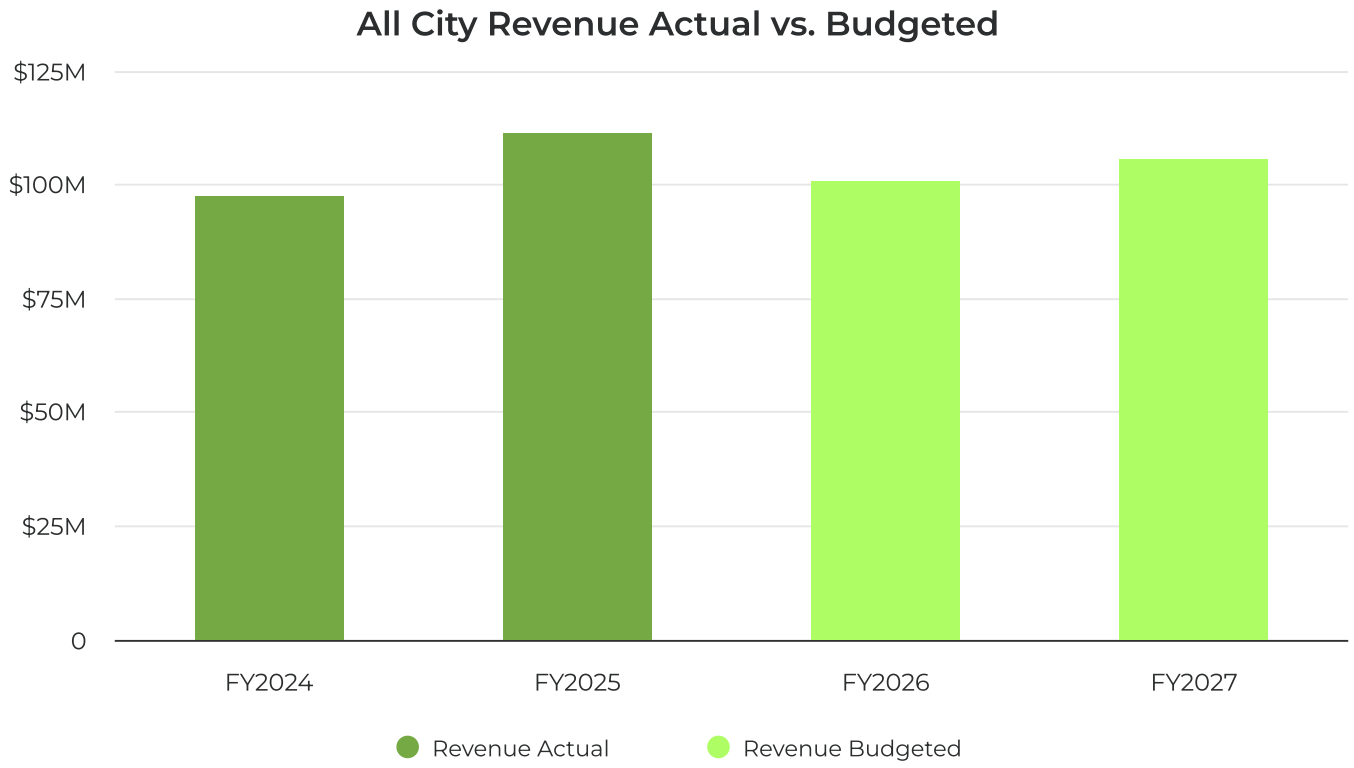
Fiduciary fund for the Santa Clara County Specialized Enforcement Task (SCCET) Force. The City acts as fiduciary agent for the task force.

799 SCC SPEC ENFORCE. TEAM	FY 24 Actual	FY 25 Actual	FY 26 Est.	FY 27 Adop.	%Chg*
Beginning Fund Balance July 1[(A)]	$ 1,540,213	$ 1,476,720	$ 1,232,297	$ 1,032,297	
(A) - Total Assets					
Revenues					
Miscellaneous Revenues	496,361	684,481	500,000	500,000	0.0%
Total Revenues	**$ 496,361**	**$ 684,481**	**$ 500,000**	**$ 500,000**	**0.0%**
Expenditures by Type	**FY 24 Actual**	**FY 25 Actual**	**FY 26 Est.**	**FY 27 Adop.**	**%Chg***
OPERATING					
Supplies & Services	559,855	928,903	700,000	700,000	0.0%
Sub-Total Operating	*$ 559,855*	*$ 928,903*	*$ 700,000*	*$ 700,000*	*0.0%*
CAPITAL					
Sub-Total Capital	*$ -*	*$ -*	*$ -*	*$ -*	*N/A*
Total Expenditures by Type	**$ 559,855**	**$ 928,903**	**$ 700,000**	**$ 700,000**	**0.0%**
Expenditures by Department	**FY 24 Actual**	**FY 25 Actual**	**FY 26 Est.**	**FY 27 Adop.**	**%Chg***
Police Department	559,855	928,903	700,000	700,000	0.0%
Total Expenditures by Department	**$ 559,855**	**$ 928,903**	**$ 700,000**	**$ 700,000**	**0.0%**
Revenues vs Expenditures	**$ (63,494)**	**$ (244,423)**	**$ (200,000)**	**$ (200,000)**	
Ending Fund Balance June 30	$ 1,476,720	$ 1,232,297	$ 1,032,297	$ 832,297	

**% Change from FY 2026 Estimated to FY 2027 Adopted Budget*

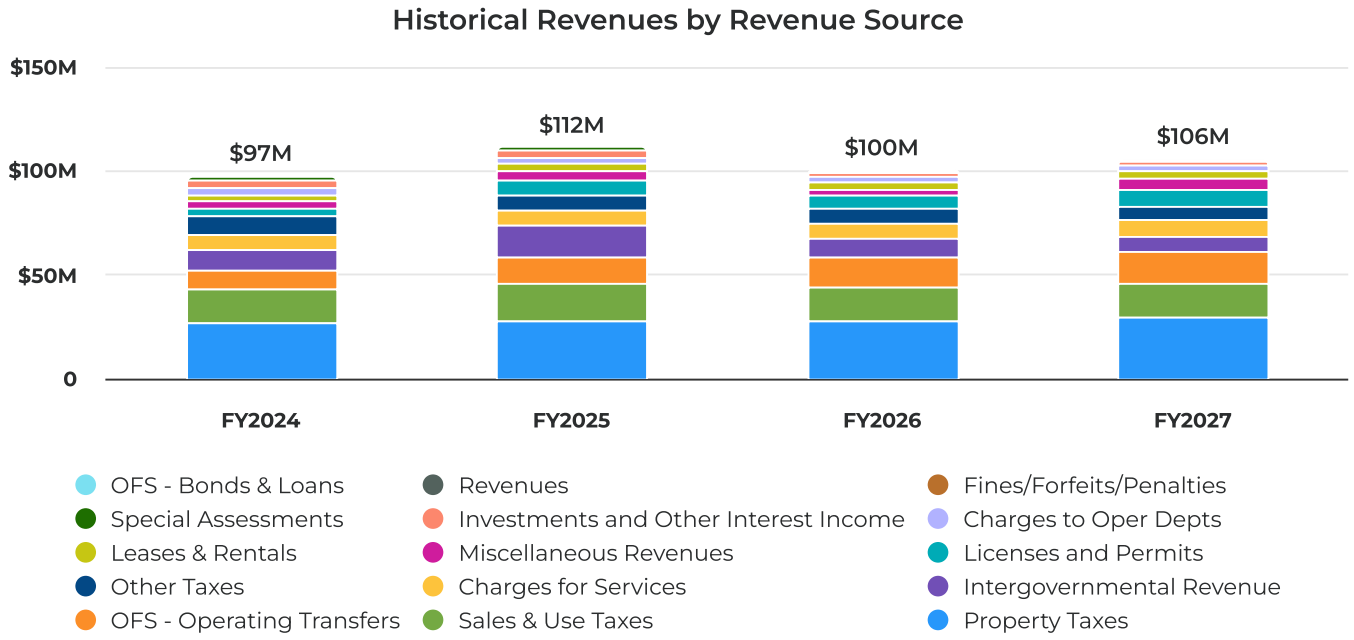
FUNDING SOURCES

All City Revenue Summary

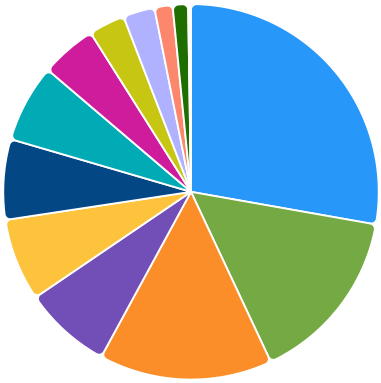


**Note - % Change compares FY 2027 Budget to FY 2026 Budget and not FY 2026 Estimated as most of this document does.*

Revenues by Source



FY27 Revenues by Revenue Source



●	Property Taxes	**$29,338,700**	27.79%
●	Sales & Use Taxes	**$16,084,453**	15.23%
●	OFS - Operating Transfers	**$15,748,534**	14.92%
●	Licenses and Permits	**$7,986,027**	7.56%
●	Intergovernmental Revenue	**$7,501,641**	7.10%
●	Charges for Services	**$7,307,541**	6.92%
●	Other Taxes	**$7,073,600**	6.70%
●	Miscellaneous Revenues	**$5,078,195**	4.81%
●	Leases & Rentals	**$3,296,400**	3.12%
●	Charges to Oper Depts	**$2,868,060**	2.72%
●	Investments and Other Interest Income	**$1,643,850**	1.56%
●	Special Assessments	**$1,396,841**	1.32%
●	Fines/Forfeits/Penalties	**$155,100**	0.15%
●	Revenues	**$106,100**	0.10%

Revenues by Source

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Property Taxes					
PROP TAXES - CURR SECURED	$18,263,033	$19,181,835	$20,247,000	$21,123,700	4.33%
PROP TAXES - CURR UNSECRD	$733,497	$740,308	$784,000	$817,900	4.32%
PROPERTY TAX PASS THRU	$66,429	$64,973	$71,000	$74,100	4.37%
RESIDUAL RPTTF DISTRIBUTE	$646,265	$717,907	$674,000	$694,200	3.00%
PROP TAXES - ERAF	$2,203,464	$2,243,161	$2,766,000	$2,885,800	4.33%
PROP TAXES - CURR SECURED	$1,455,106	$1,529,786	$1,010,000	$1,010,000	-
PROP TAXES - CURR UNSECRD	$88,136	$88,913	-	-	-
PROPERTY TAX PASS THRU	$211,656	$211,251	$130,000	$130,000	-
RESIDUAL RPTTF DISTRIBUTE	$79,245	$87,747	$3,000	$3,000	-
PROP TAXES - ERAF	$108,764	$110,878	-	-	-
PROP TAXES - CURR SECURED	$2,462,419	$2,517,551	$2,600,000	$2,600,000	-

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
PROP TAXES - CURR UNSECRD	$81,216	$67,745	-	-	-
Total Property Taxes	$26,399,230	$27,562,055	$28,285,000	$29,338,700	3.73%
Sales & Use Taxes					
SALES AND USE TAXES	$12,687,915	$12,518,470	$12,098,988	$12,309,653	1.74%
TRANSACTIONS & USE TAX	$3,411,891	$5,043,044	$3,207,040	$3,311,300	3.25%
PROP 172 PUBLIC SAFETY	$449,421	$452,368	$450,000	$463,500	3.00%
Total Sales & Use Taxes	$16,549,228	$18,013,882	$15,756,028	$16,084,453	2.08%
Other Taxes					
FRANCHISES - CABLE TV	$459,866	$408,998	$380,000	$430,000	13.16%
AT&T FRANCHISE FEE	$50,607	$43,734	$42,000	$47,000	11.90%
FRANCHISES - ELECTRIC	$548,269	$679,069	$538,900	$555,100	3.01%
FRANCHISES - GAS	$173,717	$152,504	$142,200	$146,500	3.02%
TRANSIENT OCCUPANCY TAX	$3,747,247	$3,978,243	$4,100,000	$4,250,000	3.66%
BUSINESS LICENSE TAX	$666,379	$686,339	$700,000	$714,000	2.00%
REAL PROP TRANSFER TAX	$374,144	$605,157	$551,100	$575,000	4.34%
CONSTRUCTION TAX	$57,595	$66,036	$100,000	$60,000	-40.00%
FARMERS MARKET IN LIEU	$10,890	$19,109	$16,000	$16,000	-
FRANCHISES - SAN JOSE WTR	$306,003	$348,792	$280,000	$280,000	-
FRANCHISES - GARBAGE	$2,597,184	$216,993	-	-	-
Total Other Taxes	$8,991,899	$7,204,974	$6,850,200	$7,073,600	3.26%
Licenses and Permits					
CONSTRUCTION PERMITS	$2,250,479	$2,847,595	$2,600,000	$2,950,000	13.46%
ADVANCED PLAN CHECK FEE	$660,626	$1,594,357	$1,100,000	$1,560,000	41.82%
GENERAL REVENUE-BLDG DEPT	$42,330	$35,524	$36,000	$30,000	-16.67%
PLN CHECK-TITLE 24 ENERGY	$39,967	$50,114	$40,000	$35,000	-12.50%
TECHNOLOGY ENHANCEMNT FEE	$53,888	$63,470	$70,000	$70,000	-
FIRE PERMITS	$295,797	$487,755	$300,000	$300,000	-
Solid Waste Encroachment	-	$2,386,923	$2,677,086	$3,030,865	13.22%
TRUCK PERMITS	$1,169	$635	$1,000	$1,000	-

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
ENVIRONMENTAL PERMIT FEES	-	$8,720	$9,162	$9,162	-
Total Licenses and Permits	$3,344,255	$7,475,092	$6,833,248	$7,986,027	16.87%
Fines/Forfeits/Penalties					
CODE ENFORCEMENT FINES	$1,000	-	-	-	-
VEHICLE CODE FINES-CITY	$21,058	$36,512	$26,300	$26,300	-
VEHICLE CODE FINES-COUNTY	$114,043	$4,667	$52,500	$52,500	-
VEHICLE CODE FINES-STATE	$35,911	$31,146	$26,300	$26,300	-
CODE ENFORCEMENT FINES	$37,325	$57,145	$50,000	$50,000	-
Total Fines/Forfeits/Penalties	$209,338	$129,471	$155,100	$155,100	-
Investments and Other Interest Income					
INVESTMENT EARNINGS	$854,664	$777,269	$422,300	$435,000	3.01%
UNREALIZED GAINS/LOSSES	$278,340	$265,590	$721,000	$742,600	3.00%
OTHER INTEREST	$23,976	$31,852	$20,600	$21,200	2.91%
OTHER INTEREST	-	$900	-	-	-
INVESTMENT EARNINGS	$130,001	$97,543	-	-	-
UNREALIZED GAINS/LOSSES	$34,561	$33,098	-	-	-
INVESTMENT EARNINGS	-	-	$68,000	$15,000	-77.94%
INVESTMENT EARNINGS	$67,898	$91,939	-	-	-
UNREALIZED GAINS/LOSSES	$6,956	$23,565	-	-	-
INVESTMENT EARNINGS	-	-	$25,000	$25,000	-
INVESTMENT EARNINGS	$4,554	$5,971	$2,500	$2,500	-
UNREALIZED GAINS/LOSSES	$1,218	$1,418	-	-	-
INVESTMENT EARNINGS	$40,152	$33,631	-	-	-
UNREALIZED GAINS/LOSSES	$11,969	$14,122	-	-	-
OTHER INTEREST	$2,509	$3,209	-	-	-
OTHER INTEREST	-	-$16	-	-	-

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
INVESTMENT EARNINGS	$37,987	$43,757	$500	$500	-
UNREALIZED GAINS/LOSSES	$1,654	$11,891	-	-	-
INVESTMENT EARNINGS	$8,730	$3,451	$2,500	$2,500	-
UNREALIZED GAINS/LOSSES	$1,905	$2,039	-	-	-
INVESTMENT EARNINGS	$64	$4,322	-	-	-
UNREALIZED GAINS/LOSSES	-	$473	-	-	-
INVESTMENT EARNINGS	$14,675	$14,240	-	-	-
UNREALIZED GAINS/LOSSES	$4,787	$4,094	-	-	-
INVESTMENT EARNINGS	$31,165	$25,203	-	-	-
UNREALIZED GAINS/LOSSES	$8,963	$9,160	-	-	-
INVESTMENT EARNINGS	-	-	-	-	-
UNREALIZED GAINS/LOSSES	-$1	-	-	-	-
INVESTMENT EARNINGS	$36,386	$25,701	$50,000	$50,000	-
UNREALIZED GAINS/LOSSES	$10,494	$8,742	-	-	-
OTHER INTEREST	$20,066	-	-	-	-
INVESTMENT EARNINGS	$4,747	$6,950	-	-	-
UNREALIZED GAINS/LOSSES	$348	$1,658	-	-	-
OTHER INTEREST	$61	-	-	-	-
INVESTMENT EARNINGS	$83	$59	-	-	-
UNREALIZED GAINS/LOSSES	$1	$2	-	-	-
OTHER INTEREST	$300	$385	$550	$550	-
INVESTMENT EARNINGS	$8,128	$9,469	-	-	-
UNREALIZED GAINS/LOSSES	$1,850	$2,524	-	-	-
OTHER INTEREST	$100	$125	-	-	-
INVESTMENT EARNINGS	$157,274	$236,468	$200,000	$88,000	-56.00%
UNREALIZED GAINS/LOSSES	$52,006	$53,174	-	-	-
INVESTMENT EARNINGS	$18,234	$16,740	$10,000	$10,000	-
UNREALIZED GAINS/LOSSES	$3,380	$4,223	-	-	-

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
INVESTMENT EARNINGS	$15,577	$9,133	-	-	-
ARBITRG RBATE-YIELD PENA	-$1,642	-$208	-	-	-
UNREALIZED GAINS/LOSSES	$61,718	$461	-	-	-
OTHER INTEREST	$5,602	$6,851	-	-	-
INVESTMENT EARNINGS	$1,347	$1,369	-	-	-
UNREALIZED GAINS/LOSSES	$327	$386	-	-	-
INVESTMENT EARNINGS	$626	$978	$500	$500	-
UNREALIZED GAINS/LOSSES	$117	$48	-	-	-
INVESTMENT EARNINGS	$273	$6,022	-	-	-
UNREALIZED GAINS/LOSSES	-	$839	-	-	-
INVESTMENT EARNINGS	$1,595,716	$1,411,807	$200,000	$200,000	-
ARBITRG RBATE-YIELD PENA	-$311,928	-$39,515	-	-	-
UNREALIZED GAINS/LOSSES	$807,970	$207,027	-	-	-
INVESTMENT EARNINGS	$31,407	$34,349	-	-	-
UNREALIZED GAINS/LOSSES	$5,594	$9,550	-	-	-
INVESTMENT EARNINGS	$5,822	$13,659	-	-	-
UNREALIZED GAINS/LOSSES	-$1,488	$4,136	-	-	-
INVESTMENT EARNINGS	$187,678	$197,060	$50,000	$50,000	-
UNREALIZED GAINS/LOSSES	$42,493	$55,000	-	-	-
INVESTMENT EARNINGS	$251	$255	$100	$100	-
UNREALIZED GAINS/LOSSES	$61	$72	-	-	-
INVESTMENT EARNINGS	$695	$706	$400	$400	-
UNREALIZED GAINS/LOSSES	$169	$199	-	-	-
INVESTMENT EARNINGS	$20,860	$39,079	-	-	-
UNREALIZED GAINS/LOSSES	$2,929	$9,217	-	-	-
Total Investments and Other Interest Income	$4,352,357	$3,833,422	$1,773,950	$1,643,850	-7.33%

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Intergovernmental Revenue					
SR NUTRITION REIMBURSEMNT	$88,238	$90,528	$104,160	$104,580	0.40%
STATE MTR VEH IN LIEU TAX	$54,209	$68,945	$66,900	$68,900	2.99%
ST HOMEOWNERS PROP TAX RE	$37,932	$36,413	$36,000	$37,600	4.44%
REIMBURSE-MANDATED COSTS	$102,247	$65,219	$61,400	$63,200	2.93%
OTHER STATE GRANTS	-	$246,293	-	-	-
OTHER GRANTS	-	$25,000	-	-	-
OTHER STATE GRANTS	$241,327	-	$510,450	$510,450	-
OTHER GRANTS	$4,905	-	-	-	-
ARSON CONTRACT TRAINING	-	-	$4,000	$4,000	-
POST REIMBURSEMENTS	$8,913	$23,633	$24,000	$12,500	-47.92%
OTHER STATE GRANTS	$93,479	-	-	-	-
ARSON_COUNTY FIRE DPT	$519,371	$593,670	$508,300	$508,300	-
RATTF REIMBURSEMENT	$135,110	-	-	-	-
ABANDONED VEHICLE FEES	$69,912	$69,919	$53,000	$53,000	-
OTHER STATE GRANTS	-	$176,900	-	-	-
TRANSIT SHELTER ADVERTISE	$3,269	$4,351	$10,000	$10,000	-
STATE GASOLINE TAX 2105	$266,232	$271,669	$276,840	$282,903	2.19%
STATE GASOLINE TAX 2106	$161,500	$166,991	$169,953	$173,635	2.17%
STATE GASOLINE TAX 2107	$360,369	$360,392	$369,752	$378,112	2.26%
STATE GASOLINE TAX 2107.5	$6,000	$6,000	$6,000	$6,000	-
GAS EXCISE TAX 7360	$399,215	$417,740	$421,217	$432,833	2.76%
SB1-ROAD MAINT (2017)	$1,132,524	$1,193,270	$1,151,320	$1,230,314	6.86%
SIGNAL MAINT COST SHARING	$2,215	$2,245	$2,500	$2,500	-
ST HOMEOWNERS PROP TAX RE	$4,558	$4,373	-	-	-
BEVERAGE CONTAINER GRANT	$33,695	-	-	-	-
OTHER GRANTS	-	$12,000	$247,328	-	-100.00%

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
BEVERAGE CONTAINER GRANT	$74,305	-	-	-	-
SUPPLEMENTAL LAW ENFORCE	$177,826	$194,664	$201,537	$202,150	0.30%
OTHER STATE GRANTS	$9,472	$5,000	-	-	-
PLAN JPA GRANT	$16,000	$17,846	-	-	-
VTA MEAS B VEHICLE REG	$398,164	$396,675	$1,452,000	$1,452,000	-
INVESTMENT EARNINGS	-	-	$623,850	-	-100.00%
OTHER STATE GRANTS	-	-	$216,105	-	-100.00%
TDA GRANTS	-	-	$30,000	$40,000	33.33%
OTHER GRANTS	-$4,739	-	-	-	-
VERBS - CMAQ	$853,752	$82,153	-	-	-
FEDERAL AID	$1,995,935	$6,404,937	-	-	-
OTHER STATE GRANTS	$150,000	-	-	-	-
RDA TRUST ADMIN	$14,064	$14,486	$14,652	$15,092	3.00%
R P T T F	$1,901,034	$1,896,549	$1,894,067	$1,903,572	0.50%
OTHER STATE GRANTS	-	$1,887,380	$971,845	-	-100.00%
ARSON_COUNTY FIRE DPT	-	-	$10,000	$10,000	-
OTHER GRANTS	-	$374,757	-	-	-
Total Intergovernmental Revenue	$9,311,034	$15,109,998	$9,437,176	$7,501,641	-20.51%
Charges for Services					
ADULT SERVICES - CLASSES	$282,343	$329,490	$322,000	$335,000	4.04%
ADULT SERVICES - PROGRAMS	$103,794	$97,737	$82,780	$104,000	25.63%
PROGRAM FEES-PICNIC FEES	$71,701	$72,493	$75,000	$71,500	-4.67%
VENDING MACHINE SALES	$3,318	$3,381	$2,400	$3,000	25.00%
COMM GRP SPON-SPEC EVENT	$8,054	$13,164	$7,400	$8,000	8.11%
FACILITY RENTAL SURCHARGE	$38,007	$42,287	$40,000	$40,000	-
PROGRAM REVENUE-MUSEUM	$15,069	$23,236	$26,600	$34,000	27.82%
AINSLEY HOUSE RENTAL	$23,016	$13,925	$2,700	$4,500	66.67%
ADMISSION FEES-MUSEUM	$7,407	$10,322	$7,300	$8,000	9.59%
THEATER REVENUE	$2,229	$956	$1,500	$1,500	-

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
THEATER PRESERVATION CHG	$53,512	$52,034	$36,804	$41,300	12.22%
THEATRE FACILITY FEE	$37,579	$53,558	$51,818	$60,300	16.37%
CONCESSION & MERCHANDISE	$3,710	$3,563	$1,375	$1,375	-
THEATER TICKET SALES	$253,133	$245,769	$207,050	$245,000	18.33%
SPONSORSHIP INCOME	$48,350	$43,000	$47,000	$50,000	6.38%
THEATER PROGRAM ADS	$2,050	$3,550	$2,250	$4,000	77.78%
PROGRAM FEES-SPORTS	$676,556	$743,154	$767,000	$821,000	7.04%
PROGRAM FEES-AQUATICS	$350,761	$366,092	$386,000	$398,000	3.11%
PROGRAM FEES-FITNESS	$201,981	-	-	-	-
SKATE PARK INCOME	$20,992	$22,188	$26,700	$38,000	42.32%
PROGRAM FEES-DAY CAMPS	$597,220	$598,426	$665,000	$693,000	4.21%
PROGRAM FEES-CLASSES	$455,600	$415,142	$437,000	$465,000	6.41%
PROGRAM FEES-PRESCHOOL	$197,952	$208,816	$237,000	$240,000	1.27%
PROGRAM FEES-FITNESS	-	$229,742	$163,000	$170,000	4.29%
RENTAL DISPUTE RES FEE	$54,602	$55,935	$80,000	$62,200	-22.25%
ZONING FEES	$850,926	$788,988	$620,000	$800,000	29.03%
GENERAL PLAN MAINT FEE	$134,081	$168,730	$180,000	$150,000	-16.67%
MICROFILM FEES	$250	-	-	-	-
TRAINING & EDUCATION FEE	$20,737	$22,874	$26,000	$20,000	-23.08%
STOP WORK FEE	$23,474	$15,635	$7,000	$20,000	185.71%
CAL NENA REIMBURSEMENT-PD	$9,611	-	$20,000	$20,000	-
OTHER FILING FEES	$8,995	$5,278	$1,000	$3,600	260.00%
SPEC POLICE DEPT SERVICES	$51,058	$51,857	$48,000	$48,000	-
COMM GRP SPON-SPEC EVENT	$47,599	$67,571	-	$50,000	-
COST RECOVERY-PD	$103,062	-	$115,000	$128,000	11.30%
COST RECOVERY-PD	$1,599	$972	-	-	-

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
HAZARDOUS WASTE CLEANUP	$204,195	$208,104	$160,000	$160,000	-
PROJECT OVERHEAD OFFSET	$15,255	$25,655	$20,000	$20,000	-
TRAFFIC ENGINEERING FEES	$54,973	$58,952	$40,000	$40,000	-
PROJECT OVERHEAD OFFSET	$435,214	$363,734	$300,000	$440,000	46.67%
ENGR & SUBDIV FILING FEES	$748,604	$929,369	$700,000	$700,000	-
PROJECT OVERHEAD OFFSET	$20,560	$36,399	$20,700	$10,000	-51.69%
COMMUNITY GARDEN FEES	$3,924	$3,731	$3,900	$3,900	-
VEHICLE IMPACT FEES	$275,710	$327,927	$300,000	$300,000	-
VEHICLE IMPACT-GARBAGE	$477,600	$491,928	$592,000	-	-100.00%
VEHICLE IMPACT FEES	-$89	-$48	-	-	-
VEHICLE CHARGING STATION	$45,672	$63,770	$40,000	$40,000	-
COST RECOVERY-PW	$598	$39	-	-	-
STORM WATER FEES	$14,446	-$14,446	-	-	-
STORM DRAIN FEES	$14,813	$22,417	$25,000	$25,000	-
SOLID WASTE RATE FEES	$885,560	$219,380	$346,151	$418,366	20.86%
SOLID WASTE DIVERSION FEE	$12,514	$12,050	-	-	-
Charges for Services	-	$1,694	-	-	-
IT CONTRACT REVENUE	$14,768	$10,156	$10,000	$10,000	-
SUCCESSOR AGENCY REIMB	$5,624	$5,792	$2,000	$2,000	-
Total Charges for Services	$7,990,269	$7,536,469	$7,252,428	$7,307,541	0.76%
Leases & Rentals					
RENTS/LEASES (REAL & PER)	$6,195	-	$13,600	$13,600	-
RENTS/LEASES (REAL & PER)	$1,817,392	$1,683,710	$1,860,000	$1,880,000	1.08%
OTHER RENTAL INCOME	$781,761	$793,174	$815,000	$837,000	2.70%
OTHER RENTAL INCOME	$350,459	$392,864	$387,000	$418,000	8.01%

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
RENTS/LEASES (REAL & PER)	$1,200	$1,200	$2,100	$2,200	4.76%
RENTS/LEASES (REAL & PER)	$192,722	$195,380	$156,000	$123,600	-20.77%
RENTS/LEASES (REAL & PER)	$22,721	$25,696	$22,000	$22,000	-
Total Leases & Rentals	$3,172,449	$3,092,023	$3,255,700	$3,296,400	1.25%
Miscellaneous Revenues					
OTHER REVENUE	$174	-	-	-	-
DONATIONS-MISC	-	$300	$1,000	$1,000	-
OTHER REVENUE	$45	$315	-	-	-
OTHER REVENUE	-	$1,206	-	-	-
DONATIONS-YOUTH SCHOLAR	$1,038	$1,833	$1,300	$1,000	-23.08%
DONATIONS-MEALS	$11,132	$12,688	$18,284	$15,000	-17.96%
DONATIONS-SR CITIZENS CTR	$1,080	$1,370	$1,440	$2,240	55.56%
DONATIONS-HIST MUSEUM	$1,051	$1,700	$5,000	-	-100.00%
DONATIONS-MISC	-	$35,000	-	-	-
DONATIONS-MISC	-	-	$1,000	$1,000	-
SA ROPS ADMIN REIMB	$5,096	$8,433	$14,225	$14,700	3.34%
SALE OF REAL/PERS PROP	-	-	$19,000	$19,600	3.16%
INSURANCE CLAIMS REIMB	$6,516	$16,594	$22,000	$22,700	3.18%
OTHER REVENUE	$109,340	$116,079	$123,600	$127,300	2.99%
EXPENSE ABATE-MISC	-	-	$3,100	$3,200	3.23%
OTHER REVENUE	$6,394	$1,782	$6,200	$6,400	3.23%
OTHER REVENUE	$1,172	$1,712	$800	$800	-
Miscellaneous Revenues	-	$6,730	$11,750	-	-100.00%
OTHER REVENUE	$240	$18,639	-	-	-
DONATIONS-MISC	$18,100	-	-	-	-
OTHER REVENUE	-	$4,001	-	-	-
TREE IN LIEU FEE	$2,000	$3,710	$10,000	$10,000	-
NOTICE/IMPROVE/OBLIGATION	$3,282	$39,988	$5,000	$5,000	-
OTHER REVENUE	$54	$122	$2,500	$2,500	-
ASSET SEIZURES	$509	$33,961	$5,000	$5,000	-
ASSET SEIZURES	$1,080	-	$5,000	$5,000	-
INSURANCE CLAIMS REIMB	$11,005	-	$5,000	$5,000	-
OTHER REVENUE	$3,718	$37,043	-	-	-
DONATIONS-PARKS	-	$3,000	-	-	-

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
OTHER REVENUE	$35,916	-	-	-	-
AB 939 RECYCLING - SCC	$54,987	$59,861	-	-	-
OTHER REVENUE	$371,233	-	$1,198,000	$1,550,000	29.38%
PRINCIPAL REPAYMENT	-	-	-	$25,000	-
COMMERCIAL LINKAGE FEE	-	-	-	$10,000	-
IN LIEU FEE - INCL HSNG ORD	-	-	-	$735,000	-
PARKLAND DEDICATION FEE	$581,630	$2,340,159	$2,500,000	$600,000	-76.00%
PROJECT REVENUES	$101,714	$11,550	-	-	-
OTHER REVENUE	-	-	$1,451,000	-	-100.00%
SALE OF REAL/PERS PROP	-	$28,441	$10,000	$10,000	-
INSURANCE CLAIMS REIMB	$3,024	$56,276	-	-	-
OTHER REVENUE	-	-	$10,000	$10,000	-
INSURANCE CLAIMS REIMB	$3,598	$674	-	-	-
OTHER REVENUE	$223,100	$48,900	-	$131,859	-
WEST VALLEY JPA	$886,449	$711,407	$961,425	$947,641	-1.43%
JPA SOLID WASTE	$397,221	$206,953	$255,550	$311,255	21.80%
OTHER REVENUE	$496,361	$684,481	$500,000	$500,000	-
Total Miscellaneous Revenues	$3,338,259	$4,494,909	$7,147,174	$5,078,195	-28.95%
Revenues					
TRANSACTION PROCESS FEE	$71,211	$95,360	$103,000	$106,100	3.01%
Total Revenues	$71,211	$95,360	$103,000	$106,100	3.01%
Special Assessments					
STR LIGHTING ASSESSMENTS	-	-	$1,210,000	-	-100.00%
STR LIGHTING ASSESSMENTS	$1,197,356	$1,197,323	-	$1,210,000	-
SPEC ASSESS COMM SVCS	$146,672	$145,634	$151,591	$151,591	-
SPECIAL ASSESSMENT CFD #2	$48,171	$48,171	$35,250	$35,250	-
Total Special Assessments	$1,392,199	$1,391,128	$1,396,841	$1,396,841	-
Charges to Oper Depts					
USER FEES-MOTOR POOL	$1,101,068	$1,101,068	$1,102,338	$1,101,068	-0.12%
USER FEES-MIS POOL	$1,161,992	$1,161,992	$1,161,992	$1,161,992	-

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
PREMIUMS-WKRS COMP INS	$697,668	$718,367	$605,000	$605,000	-
Total Charges to Oper Depts	$2,960,728	$2,981,427	$2,869,330	$2,868,060	-0.04%
OFS - Bonds & Loans					
CASH OVER/SHORT	$25	$2	-	-	-
Total OFS - Bonds & Loans	$25	$2	-	-	-
OFS - Operating Transfers					
BEG FUND BAL-OPERATING	-	-	$3,819,694	$4,254,824	11.39%
OPERATING TRANSFERS IN	$1,635,595	$6,604,953	$204,334	$202,334	-0.98%
OPERATING TRANSFERS IN	$705,500	-	-	-	-
OPERATING TRANSFERS IN	$999,000	$728,000	$1,260,000	$1,716,600	36.24%
OPERATING TRANSFERS IN	$187,000	$20,000	-	-	-
OPERATING TRANSFERS IN	-	$113,203	-	-	-
OPERATING TRANSFERS IN	$104,563	$281,240	-	-	-
OPERATING TRANSFERS IN	$766,600	$766,400	$766,400	$767,300	0.12%
CAPITAL TRANSFERS IN	$4,090,497	$3,380,377	$12,912,706	$7,992,076	-38.11%
OPERATING TRANSFERS IN	$769,322	$685,900	$621,502	$815,400	31.20%
Total OFS - Operating Transfers	$9,258,077	$12,580,073	$19,584,636	$15,748,534	-19.59%
Total Revenues	**$97,340,557**	**$111,500,285**	**$110,699,811**	**$105,585,042**	**-4.62%**

Top 10 Citywide Revenue Sources - Key Assumptions & Notes

Please note that all information presented reflects all Citywide funds as opposed to just the General Fund:

1. ***Property Tax*** is estimated to be the City's largest revenue source in FY 2027 and continues to be fueled by steadily rising housing prices and consistent sales activity and buyer demand. In fact, as of calendar year 2026 Q2 the average home price in Campbell was $2.35 million and the median price was $1.88 million. This is an increase of 2.06% and 1.62%, respectively, from an average home price of $2.30 million and a median home price of $1.85 million in Campbell as of calendar year 2026 Q1. Additionally, on February 6, 2026, the Santa Clara County Assessor's Office provided an update on FY 2025 property tax collections to date and projected 4.3% assessed value growth for Campbell in FY 2027. This has been factored into the Adopted FY 2026 Operating Budget.

2. ***Sales and Use Tax*** is estimated to be the City's second-largest revenue source in FY 2027 and shows a 2.1% increase from FY 2026 to FY 2027 due to natural inflationary growth and other miscellaneous factors. Beyond FY 2026, staff conservatively estimates 3% growth per year, but trended off a lower base number from FY 2026.

3. ***Other Funding Sources (OFS)*** is estimated to be the City's third-largest revenue source in FY 2027 at $15.75 million and is comprised of items shown on a separate Schedule of Fund Transfers. For FY 2027, OFS shows a 19.6% decrease when compared to FY 2025 Year-End Estimates; fueled by a higher amount of capital project expenditures supported by various City funds.

4. ***License & Permits*** are estimated to be the City's fourth-largest revenue source in FY 2027; equaling $7.99 million. Staff is expecting a 16.9% increase in this area for FY 2027 when compared to FY 2026 as permitting activity for housing projects is expected to increase due to changes in state law. However, this is an area to watch with possible longer processing times due to current staffing constraints and vacancies. Should significant new developments be built within Campbell which are not currently known, Licenses and Permits and Other Taxes could increase at a higher rate than what is shown for FY 2027.

5. ***Intergovernmental Revenue*** is estimated to be the City's fifth-largest revenue source in FY 2027. In FY 2027, this category equals $7.50 million and is comprised of $1.90 million in Successor Agency Redevelopment Property Tax Trust Fund (RPTTF) payments, $508,000 from the Santa Clara County Fire Department to reimburse the City for arson investigation services and training, and $5.09 million in grant and other state and federal funding to support various operational programs and capital projects. Intergovernmental Revenue for FY 2026 shows a 20.5% decrease when compared to FY 2026 Year-End Estimates; largely due to several large one-time grants in FY 2026 that are not in FY 2027.

6. ***Charges for Service*** is estimated to be the City's sixth-largest revenue source in FY 2027. As a whole in Charges for Service in FY 2027, staff is estimating a 0.18% increase when compared to FY 2026 Year-End Estimates. FY 2027 revenue is estimated at $7.31 million and this is approximately 9.1% above pre-pandemic levels of approximately $6.70 million in FY 2019. Staff continues to expect Recreation services and programs at full and increasing capacity through FY 2027 due to high demand from patrons, but some revenues for the aquatics program could be negatively impacted by the indefinite closure of the Community Center pool; offset also by decrease programming, maintenance, and repair expenses related to the pool,

7. ***Other Taxes*** is estimated to be the City's seventh-largest revenue source in FY 2027. In FY 2027, this category equals $7.07 million and is comprised of $4.25 million of Transient Occupancy Tax (TOT), $1.30 million of Franchise

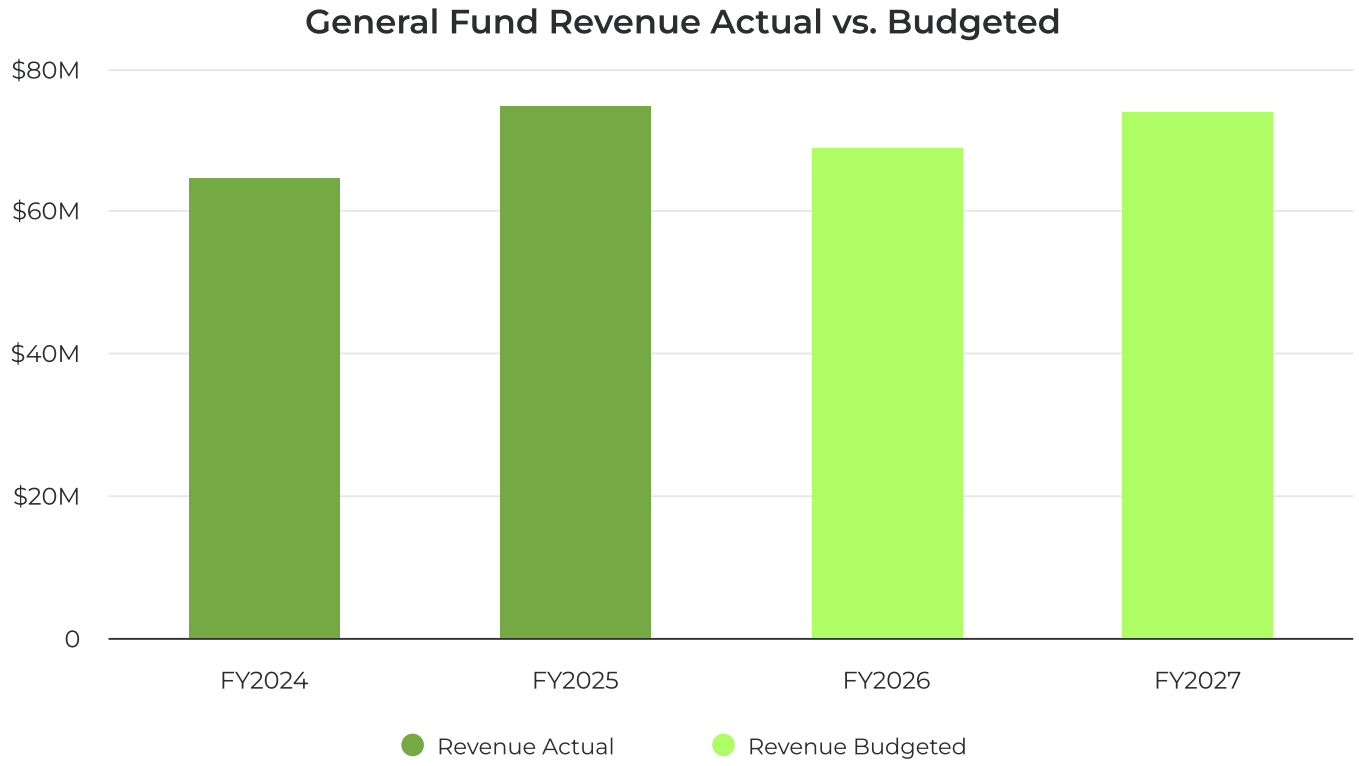
Taxes, $714,000 of Business License Tax, $60,000 of Construction Tax, and $575,000 Real Property Tax Transfers. In regard to TOT, based on continued improvements in the travel and leisure industry, staff projects that Transient Occupancy Tax (TOT) will reach near pre-pandemic levels in FY 2027 and equal approximately $4.25 million. However, prior to the pandemic, TOT was at $4.80 million annually. In regard to Franchise Taxes, this is to account for franchise taxes paid by electric, gas, and cable television utilities that are authorized to operate within Campbell. In total, Other Taxes in FY 2027 is 3.3% higher when compared to FY 2026 Year-End Estimates.

8. ***Miscellaneous Revenue*** is estimated to be the City's eighth-largest revenue source in FY 2027 at $5.08 million and is comprised largely of Housing Fund revenue ($1.55 million), Inclusionary Housing In-Lieu Fees ($735,000), Parkland Dedication Fees ($600,000), West Valley Solid Waste Management Authority (WVSWMA) JPA member payments ($948,000), and Federal Asset Forfeiture funds ($500,000). This area shows a 40.09% decrease when compared to FY 2025 Year-End Estimates.

9. ***Leases & Rentals*** is estimated to be the City's ninth-largest revenue source in FY 2027; equaling $3.30 million and comprised primarily of $2.88million in lease agreements at the Community Center with outside tenants. Rental of the Heritage Theatre is also expected to generate $418,000 in FY 2027. For FY 2026, this category shows a slight 1.3% increase when compared to FY 2026 Year-End Estimates.

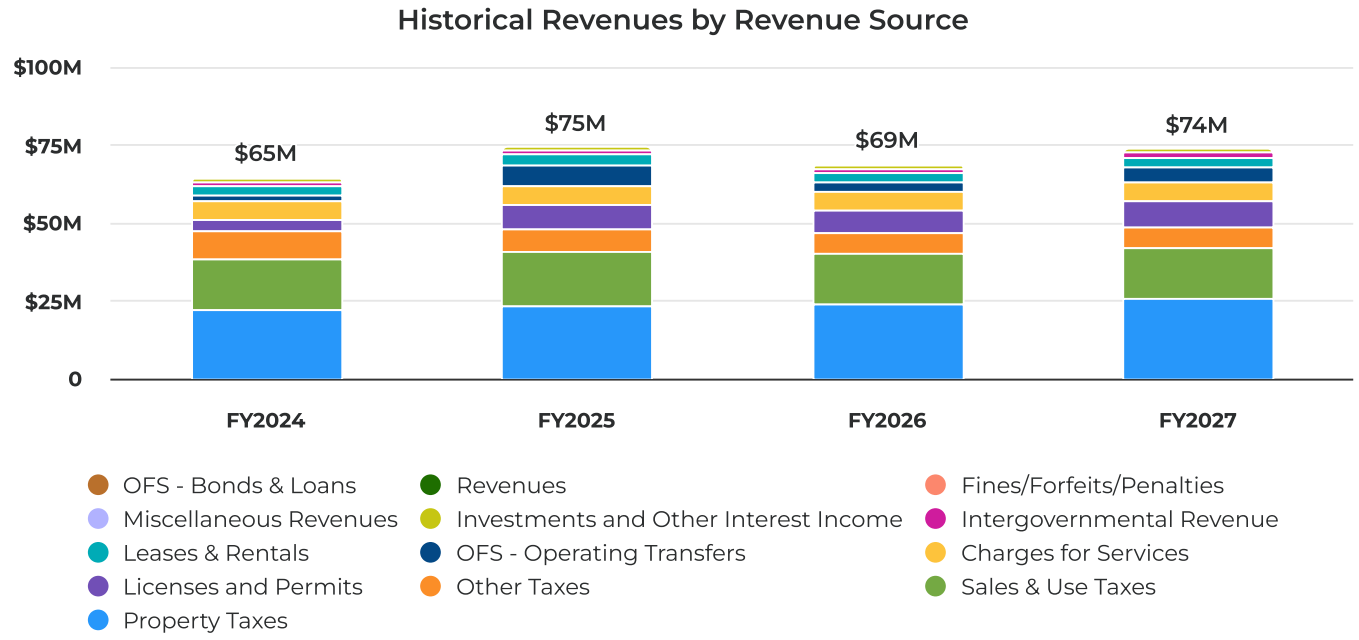
10. ***Charges to Operating Departments*** is estimated to be the City's tenth-largest revenue source in FY 2027. Please note though that these are internal service charges from the Information Technology (IT) Division and the Vehicle Maintenance Division to provide services to other operating departments. This category also includes Workers Compensation premium expenses charged to all departments to support the City's self-fund Workers Compensation insurance program. Thus, these are not external revenue sources. In FY 2027, it is estimated that these charges will equal $2.87 million; comprised of $1.2 million of IT charges, $1.1 million of Vehicle Maintenance charges, and $605,000 in Workers Compensation charges.

General Fund Revenue Summary

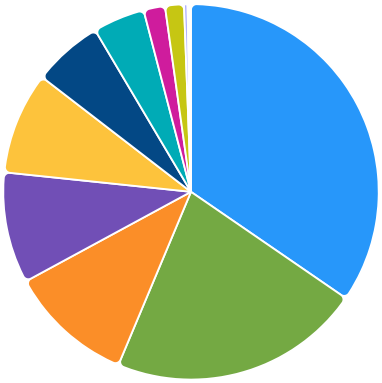


**Note - % Change compares FY 2027 Budget to FY 2026 Budget and not FY 2026 Estimated as most of this document does.*

Revenues by Source



FY27 Revenues by Revenue Source



●	Property Taxes	**$25,595,700**	34.58%
●	Sales & Use Taxes	**$16,084,453**	21.73%
●	Licenses and Permits	**$7,976,865**	10.78%
●	Other Taxes	**$7,073,600**	9.56%
●	Charges for Services	**$6,512,175**	8.80%
●	OFS - Operating Transfers	**$4,457,158**	6.02%
●	Leases & Rentals	**$3,296,400**	4.45%
●	Intergovernmental Revenue	**$1,372,530**	1.85%
●	Investments and Other Interest Income	**$1,198,800**	1.62%
●	Miscellaneous Revenues	**$229,940**	0.31%
●	Revenues	**$106,100**	0.14%
●	Fines/Forfeits/Penalties	**$105,100**	0.14%

Revenues by Source

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Property Taxes					
PROP TAXES - CURR SECURED	$18,263,033	$19,181,835	$20,247,000	$21,123,700	4.33%
PROP TAXES - CURR UNSECRD	$733,497	$740,308	$784,000	$817,900	4.32%
PROPERTY TAX PASS THRU	$66,429	$64,973	$71,000	$74,100	4.37%
RESIDUAL RPTTF DISTRIBUTE	$646,265	$717,907	$674,000	$694,200	3.00%
PROP TAXES - ERAF	$2,203,464	$2,243,161	$2,766,000	$2,885,800	4.33%
Total Property Taxes	$21,912,688	$22,948,184	$24,542,000	$25,595,700	4.29%
Sales & Use Taxes					
SALES AND USE TAXES	$12,687,915	$12,518,470	$12,098,988	$12,309,653	1.74%
TRANSACTIONS & USE TAX	$3,411,891	$5,043,044	$3,207,040	$3,311,300	3.25%
PROP 172 PUBLIC SAFETY	$449,421	$452,368	$450,000	$463,500	3.00%
Total Sales & Use Taxes	$16,549,228	$18,013,882	$15,756,028	$16,084,453	2.08%
Other Taxes					

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
FRANCHISES - CABLE TV	$459,866	$408,998	$380,000	$430,000	13.16%
AT&T FRANCHISE FEE	$50,607	$43,734	$42,000	$47,000	11.90%
FRANCHISES - ELECTRIC	$548,269	$679,069	$538,900	$555,100	3.01%
FRANCHISES - GAS	$173,717	$152,504	$142,200	$146,500	3.02%
TRANSIENT OCCUPANCY TAX	$3,747,247	$3,978,243	$4,100,000	$4,250,000	3.66%
BUSINESS LICENSE TAX	$666,379	$686,339	$700,000	$714,000	2.00%
REAL PROP TRANSFER TAX	$374,144	$605,157	$551,100	$575,000	4.34%
CONSTRUCTION TAX	$57,595	$66,036	$100,000	$60,000	-40.00%
FARMERS MARKET IN LIEU	$10,890	$19,109	$16,000	$16,000	-
FRANCHISES - SAN JOSE WTR	$306,003	$348,792	$280,000	$280,000	-
FRANCHISES - GARBAGE	$2,597,184	$216,993	-	-	-
Total Other Taxes	$8,991,899	$7,204,974	$6,850,200	$7,073,600	3.26%
Licenses and Permits					
CONSTRUCTION PERMITS	$2,250,479	$2,847,595	$2,600,000	$2,950,000	13.46%
ADVANCED PLAN CHECK FEE	$660,626	$1,594,357	$1,100,000	$1,560,000	41.82%
GENERAL REVENUE-BLDG DEPT	$42,330	$35,524	$36,000	$30,000	-16.67%
PLN CHECK-TITLE 24 ENERGY	$39,967	$50,114	$40,000	$35,000	-12.50%
TECHNOLOGY ENHANCEMNT FEE	$53,888	$63,470	$70,000	$70,000	-
FIRE PERMITS	$295,797	$487,755	$300,000	$300,000	-
Solid Waste Encroachment	-	$2,386,923	$2,677,086	$3,030,865	13.22%
TRUCK PERMITS	$1,169	$635	$1,000	$1,000	-
Total Licenses and Permits	$3,344,255	$7,466,372	$6,824,086	$7,976,865	16.89%
Fines/Forfeits/Penalties					
CODE ENFORCEMENT FINES	$1,000	-	-	-	-
VEHICLE CODE FINES-CITY	$21,058	$36,512	$26,300	$26,300	-
VEHICLE CODE FINES-COUNTY	$114,043	$4,667	$52,500	$52,500	-
VEHICLE CODE FINES-STATE	$35,911	$31,146	$26,300	$26,300	-

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Total Fines/Forfeits/Penalties	$172,013	$72,326	$105,100	$105,100	-
Investments and Other Interest Income					
INVESTMENT EARNINGS	$854,664	$777,269	$422,300	$435,000	3.01%
UNREALIZED GAINS/LOSSES	$278,340	$265,590	$721,000	$742,600	3.00%
OTHER INTEREST	$23,976	$31,852	$20,600	$21,200	2.91%
OTHER INTEREST	-	$900	-	-	-
Total Investments and Other Interest Income	$1,156,980	$1,075,611	$1,163,900	$1,198,800	3.00%
Intergovernmental Revenue					
SR NUTRITION REIMBURSEMNT	$88,238	$90,528	$104,160	$104,580	0.40%
STATE MTR VEH IN LIEU TAX	$54,209	$68,945	$66,900	$68,900	2.99%
ST HOMEOWNERS PROP TAX RE	$37,932	$36,413	$36,000	$37,600	4.44%
REIMBURSE-MANDATED COSTS	$102,247	$65,219	$61,400	$63,200	2.93%
OTHER STATE GRANTS	-	$246,293	-	-	-
OTHER GRANTS	-	$25,000	-	-	-
OTHER STATE GRANTS	$241,327	-	$510,450	$510,450	-
OTHER GRANTS	$4,905	-	-	-	-
ARSON CONTRACT TRAINING	-	-	$4,000	$4,000	-
POST REIMBURSEMENTS	$8,913	$23,633	$24,000	$12,500	-47.92%
OTHER STATE GRANTS	$93,479	-	-	-	-
ARSON_COUNTY FIRE DPT	$519,371	$593,670	$508,300	$508,300	-
RATTF REIMBURSEMENT	$135,110	-	-	-	-
ABANDONED VEHICLE FEES	$69,912	$69,919	$53,000	$53,000	-
OTHER STATE GRANTS	-	$176,900	-	-	-
TRANSIT SHELTER ADVERTISE	$3,269	$4,351	$10,000	$10,000	-
Total Intergovernmental Revenue	$1,358,912	$1,400,870	$1,378,210	$1,372,530	-0.41%
Charges for Services					

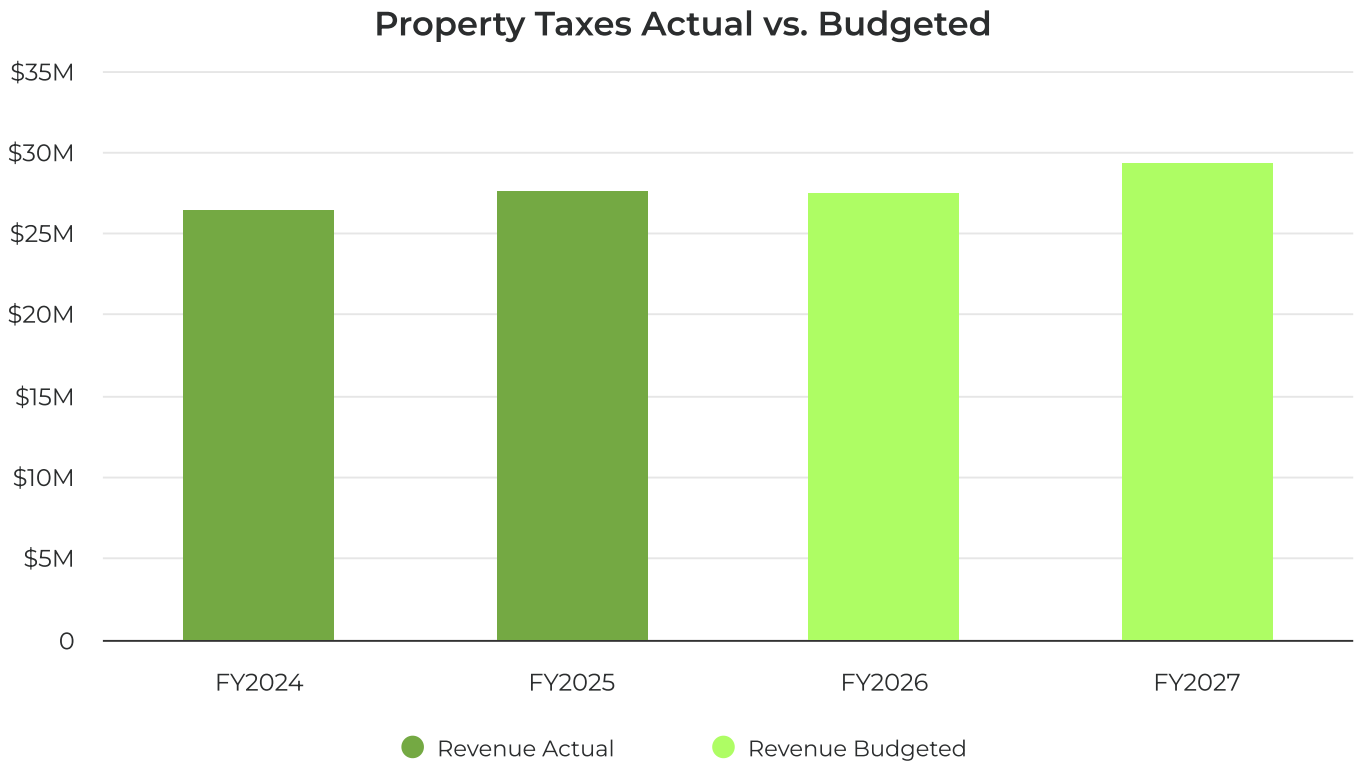
Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
ADULT SERVICES - CLASSES	$282,343	$329,490	$322,000	$335,000	4.04%
ADULT SERVICES - PROGRAMS	$103,794	$97,737	$82,780	$104,000	25.63%
PROGRAM FEES-PICNIC FEES	$71,701	$72,493	$75,000	$71,500	-4.67%
VENDING MACHINE SALES	$3,318	$3,381	$2,400	$3,000	25.00%
COMM GRP SPON-SPEC EVENT	$8,054	$13,164	$7,400	$8,000	8.11%
FACILITY RENTAL SURCHARGE	$38,007	$42,287	$40,000	$40,000	-
PROGRAM REVENUE-MUSEUM	$15,069	$23,236	$26,600	$34,000	27.82%
AINSLEY HOUSE RENTAL	$23,016	$13,925	$2,700	$4,500	66.67%
ADMISSION FEES-MUSEUM	$7,407	$10,322	$7,300	$8,000	9.59%
THEATER REVENUE	$2,229	$956	$1,500	$1,500	-
THEATER PRESERVATION CHG	$53,512	$52,034	$36,804	$41,300	12.22%
THEATRE FACILITY FEE	$37,579	$53,558	$51,818	$60,300	16.37%
CONCESSION & MERCHANDISE	$3,710	$3,563	$1,375	$1,375	-
THEATER TICKET SALES	$253,133	$245,769	$207,050	$245,000	18.33%
SPONSORSHIP INCOME	$48,350	$43,000	$47,000	$50,000	6.38%
THEATER PROGRAM ADS	$2,050	$3,550	$2,250	$4,000	77.78%
PROGRAM FEES-SPORTS	$676,556	$743,154	$767,000	$821,000	7.04%
PROGRAM FEES-AQUATICS	$350,761	$366,092	$386,000	$398,000	3.11%
PROGRAM FEES-FITNESS	$201,981	-	-	-	-
SKATE PARK INCOME	$20,992	$22,188	$26,700	$38,000	42.32%
PROGRAM FEES-DAY CAMPS	$597,220	$598,426	$665,000	$693,000	4.21%
PROGRAM FEES-CLASSES	$455,600	$415,142	$437,000	$465,000	6.41%
PROGRAM FEES-PRESCHOOL	$197,952	$208,816	$237,000	$240,000	1.27%
PROGRAM FEES-FITNESS	-	$229,742	$163,000	$170,000	4.29%
RENTAL DISPUTE RES FEE	$54,602	$55,935	$80,000	$62,200	-22.25%
ZONING FEES	$850,926	$788,988	$620,000	$800,000	29.03%

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
GENERAL PLAN MAINT FEE	$134,081	$168,730	$180,000	$150,000	-16.67%
MICROFILM FEES	$250	-	-	-	-
TRAINING & EDUCATION FEE	$20,737	$22,874	$26,000	$20,000	-23.08%
STOP WORK FEE	$23,474	$15,635	$7,000	$20,000	185.71%
CAL NENA REIMBURSEMENT-PD	$9,611	-	$20,000	$20,000	-
OTHER FILING FEES	$8,995	$5,278	$1,000	$3,600	260.00%
SPEC POLICE DEPT SERVICES	$51,058	$51,857	$48,000	$48,000	-
COMM GRP SPON-SPEC EVENT	$47,599	$67,571	-	$50,000	-
COST RECOVERY-PD	$103,062	-	$115,000	$128,000	11.30%
COST RECOVERY-PD	$1,599	$972	-	-	-
HAZARDOUS WASTE CLEANUP	$204,195	$208,104	$160,000	$160,000	-
PROJECT OVERHEAD OFFSET	$15,255	$25,655	$20,000	$20,000	-
TRAFFIC ENGINEERING FEES	$54,973	$58,952	$40,000	$40,000	-
PROJECT OVERHEAD OFFSET	$435,214	$363,734	$300,000	$440,000	46.67%
ENGR & SUBDIV FILING FEES	$748,604	$929,369	$700,000	$700,000	-
PROJECT OVERHEAD OFFSET	$20,560	$36,399	$20,700	$10,000	-51.69%
COMMUNITY GARDEN FEES	$3,924	$3,731	$3,900	$3,900	-
Total Charges for Services	$6,243,052	$6,395,809	$5,937,277	$6,512,175	9.68%
Leases & Rentals					
RENTS/LEASES (REAL & PER)	$6,195	-	$13,600	$13,600	-
RENTS/LEASES (REAL & PER)	$1,817,392	$1,683,710	$1,860,000	$1,880,000	1.08%
OTHER RENTAL INCOME	$781,761	$793,174	$815,000	$837,000	2.70%
OTHER RENTAL INCOME	$350,459	$392,864	$387,000	$418,000	8.01%
RENTS/LEASES (REAL & PER)	$1,200	$1,200	$2,100	$2,200	4.76%
RENTS/LEASES (REAL & PER)	$192,722	$195,380	$156,000	$123,600	-20.77%
RENTS/LEASES (REAL & PER)	$22,721	$25,696	$22,000	$22,000	-

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Total Leases & Rentals	$3,172,449	$3,092,023	$3,255,700	$3,296,400	1.25%
Miscellaneous Revenues					
OTHER REVENUE	$174	-	-	-	-
DONATIONS-MISC	-	$300	$1,000	$1,000	-
OTHER REVENUE	$45	$315	-	-	-
OTHER REVENUE	-	$1,206	-	-	-
DONATIONS-YOUTH SCHOLAR	$1,038	$1,833	$1,300	$1,000	-23.08%
DONATIONS-MEALS	$11,132	$12,688	$18,284	$15,000	-17.96%
DONATIONS-SR CITIZENS CTR	$1,080	$1,370	$1,440	$2,240	55.56%
DONATIONS-HIST MUSEUM	$1,051	$1,700	$5,000	-	-100.00%
DONATIONS-MISC	-	$35,000	-	-	-
DONATIONS-MISC	-	-	$1,000	$1,000	-
SA ROPS ADMIN REIMB	$5,096	$8,433	$14,225	$14,700	3.34%
SALE OF REAL/PERS PROP	-	-	$19,000	$19,600	3.16%
INSURANCE CLAIMS REIMB	$6,516	$16,594	$22,000	$22,700	3.18%
OTHER REVENUE	$109,340	$116,079	$123,600	$127,300	2.99%
EXPENSE ABATE-MISC	-	-	$3,100	$3,200	3.23%
OTHER REVENUE	$6,394	$1,782	$6,200	$6,400	3.23%
OTHER REVENUE	$1,172	$1,712	$800	$800	-
Miscellaneous Revenues	-	$6,730	$11,750	-	-100.00%
OTHER REVENUE	$240	$18,639	-	-	-
DONATIONS-MISC	$18,100	-	-	-	-
OTHER REVENUE	-	$4,001	-	-	-
TREE IN LIEU FEE	$2,000	$3,710	$10,000	$10,000	-
NOTICE/IMPROVE/OBLIGATION	$3,282	$39,988	$5,000	$5,000	-
Total Miscellaneous Revenues	$166,659	$272,080	$243,699	$229,940	-5.65%
Revenues					
TRANSACTION PROCESS FEE	$71,211	$95,360	$103,000	$106,100	3.01%
Total Revenues	$71,211	$95,360	$103,000	$106,100	3.01%
OFS - Bonds & Loans					
CASH OVER/SHORT	$25	$2	-	-	-
Total OFS - Bonds & Loans	$25	$2	-	-	-
OFS - Operating Transfers					
BEG FUND BAL-OPERATING	-	-	$3,819,694	$4,254,824	11.39%

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
OPERATING TRANSFERS IN	$1,635,595	$6,604,953	$204,334	$202,334	-0.98%
Total OFS - Operating Transfers	$1,635,595	$6,604,953	$4,024,028	$4,457,158	10.76%
Total Revenues	**$64,774,966**	**$74,642,446**	**$70,183,229**	**$74,008,821**	**5.45%**

Property Taxes Summary



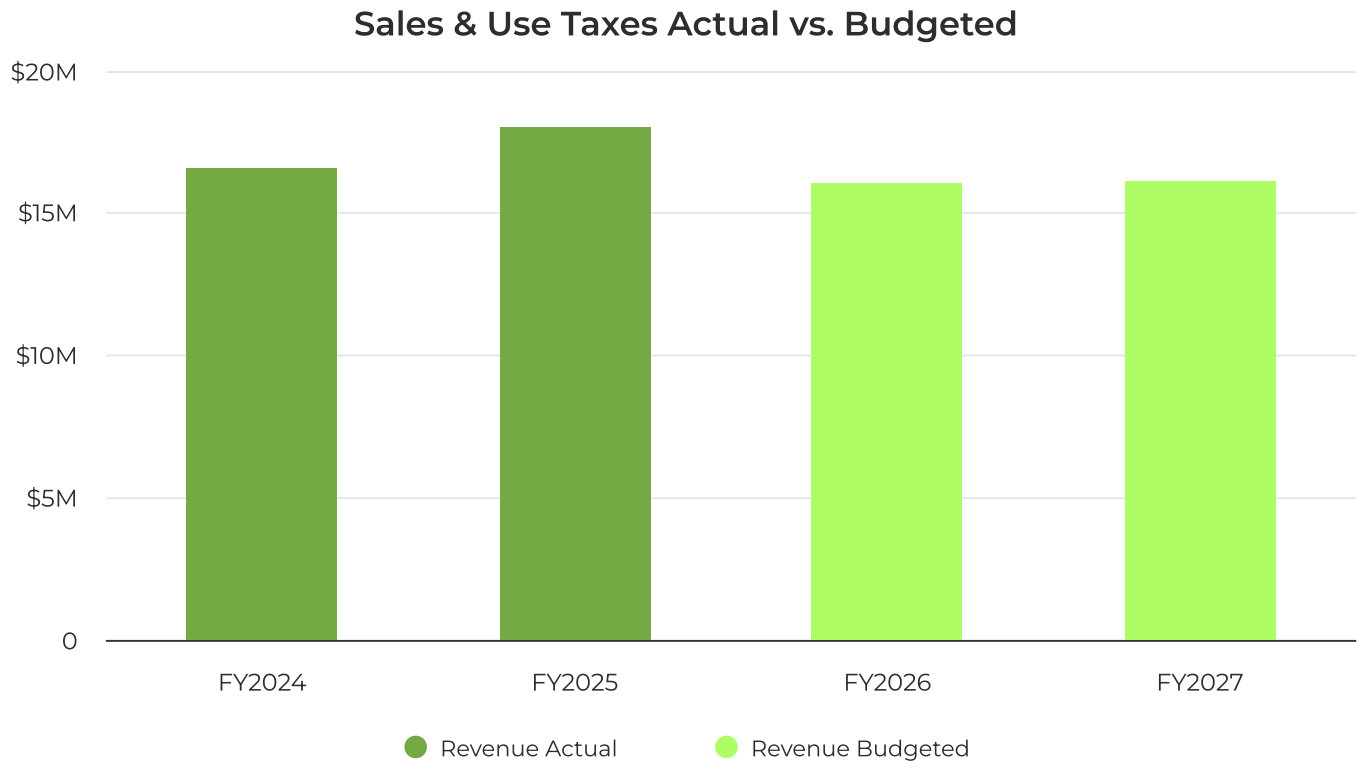
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Revenues by Fund

Revenues by Fund

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
General Fund					
PROP TAXES - CURR SECURED	$18,263,033	$19,181,835	$20,247,000	$21,123,700	4.33%
PROP TAXES - CURR UNSECRD	$733,497	$740,308	$784,000	$817,900	4.32%
PROPERTY TAX PASS THRU	$66,429	$64,973	$71,000	$74,100	4.37%
RESIDUAL RPTTF DISTRIBUTE	$646,265	$717,907	$674,000	$694,200	3.00%
PROP TAXES - ERAF	$2,203,464	$2,243,161	$2,766,000	$2,885,800	4.33%
Total General Fund	$21,912,688	$22,948,184	$24,542,000	$25,595,700	4.29%
Lighting District Fund					
PROP TAXES - CURR SECURED	$1,455,106	$1,529,786	$1,010,000	$1,010,000	-
PROP TAXES - CURR UNSECRD	$88,136	$88,913	-	-	-
PROPERTY TAX PASS THRU	$211,656	$211,251	$130,000	$130,000	-
RESIDUAL RPTTF DISTRIBUTE	$79,245	$87,747	$3,000	$3,000	-
PROP TAXES - ERAF	$108,764	$110,878	-	-	-
Total Lighting District Fund	$1,942,907	$2,028,576	$1,143,000	$1,143,000	-
Measure 0 Bond Fund					
PROP TAXES - CURR SECURED	$2,462,419	$2,517,551	$2,600,000	$2,600,000	-
PROP TAXES - CURR UNSECRD	$81,216	$67,745	-	-	-
Total Measure 0 Bond Fund	$2,543,635	$2,585,296	$2,600,000	$2,600,000	-
Total Revenues	**$26,399,230**	**$27,562,055**	**$28,285,000**	**$29,338,700**	**3.73%**

Sales & Use Taxes Summary



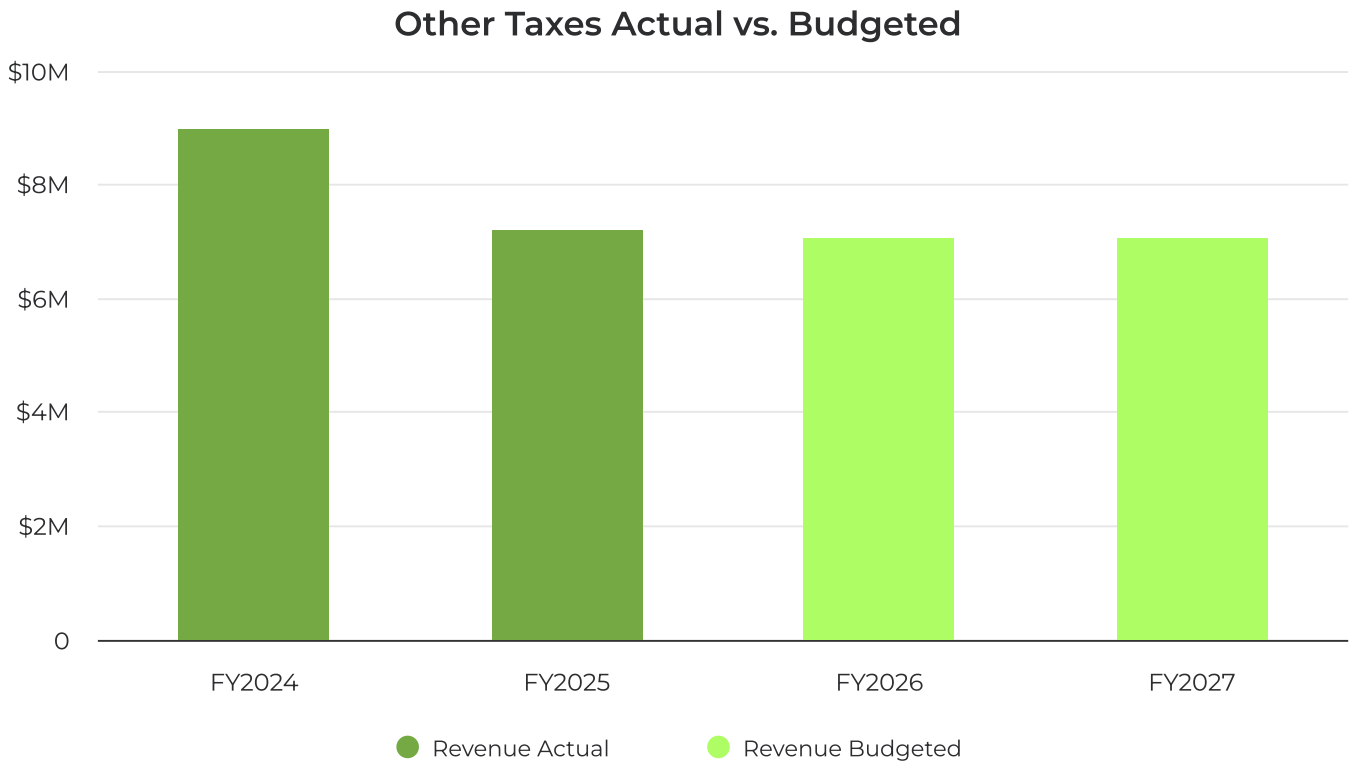
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Revenues by Fund

Revenues by Fund

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
General Fund					
SALES AND USE TAXES	$12,687,915	$12,518,470	$12,098,988	$12,309,653	1.74%
TRANSACTIONS & USE TAX	$3,411,891	$5,043,044	$3,207,040	$3,311,300	3.25%
PROP 172 PUBLIC SAFETY	$449,421	$452,368	$450,000	$463,500	3.00%
Total General Fund	$16,549,228	$18,013,882	$15,756,028	$16,084,453	2.08%
Total Revenues	**$16,549,228**	**$18,013,882**	**$15,756,028**	**$16,084,453**	**2.08%**

Other Taxes Summary



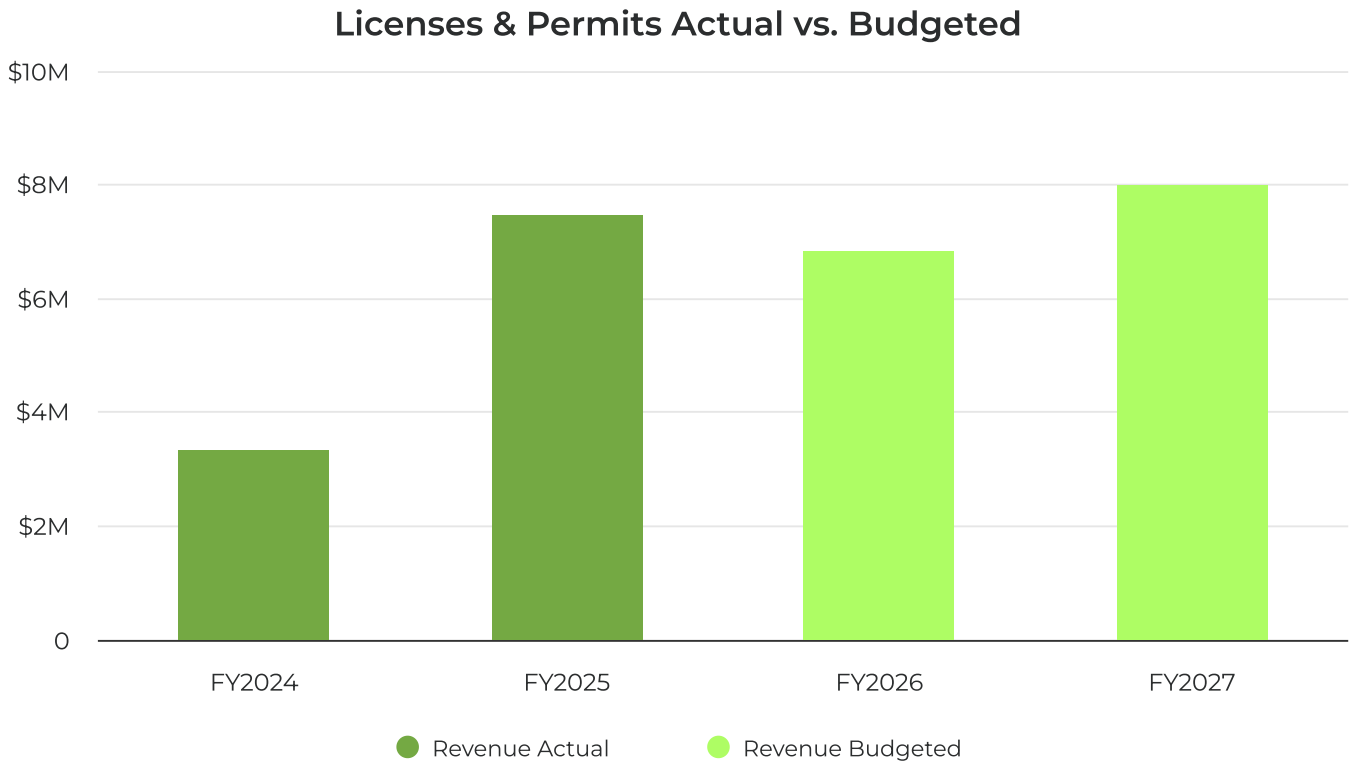
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Revenues by Fund

Revenues by Fund

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
General Fund					
FRANCHISES - CABLE TV	$459,866	$408,998	$380,000	$430,000	13.16%
AT&T FRANCHISE FEE	$50,607	$43,734	$42,000	$47,000	11.90%
FRANCHISES - ELECTRIC	$548,269	$679,069	$538,900	$555,100	3.01%
FRANCHISES - GAS	$173,717	$152,504	$142,200	$146,500	3.02%
TRANSIENT OCCUPANCY TAX	$3,747,247	$3,978,243	$4,100,000	$4,250,000	3.66%
BUSINESS LICENSE TAX	$666,379	$686,339	$700,000	$714,000	2.00%
REAL PROP TRANSFER TAX	$374,144	$605,157	$551,100	$575,000	4.34%
CONSTRUCTION TAX	$57,595	$66,036	$100,000	$60,000	-40.00%
FARMERS MARKET IN LIEU	$10,890	$19,109	$16,000	$16,000	-
FRANCHISES - SAN JOSE WTR	$306,003	$348,792	$280,000	$280,000	-
FRANCHISES - GARBAGE	$2,597,184	$216,993	-	-	-
Total General Fund	$8,991,899	$7,204,974	$6,850,200	$7,073,600	3.26%
Total Revenues	**$8,991,899**	**$7,204,974**	**$6,850,200**	**$7,073,600**	**3.26%**

Licenses & Permits Summary



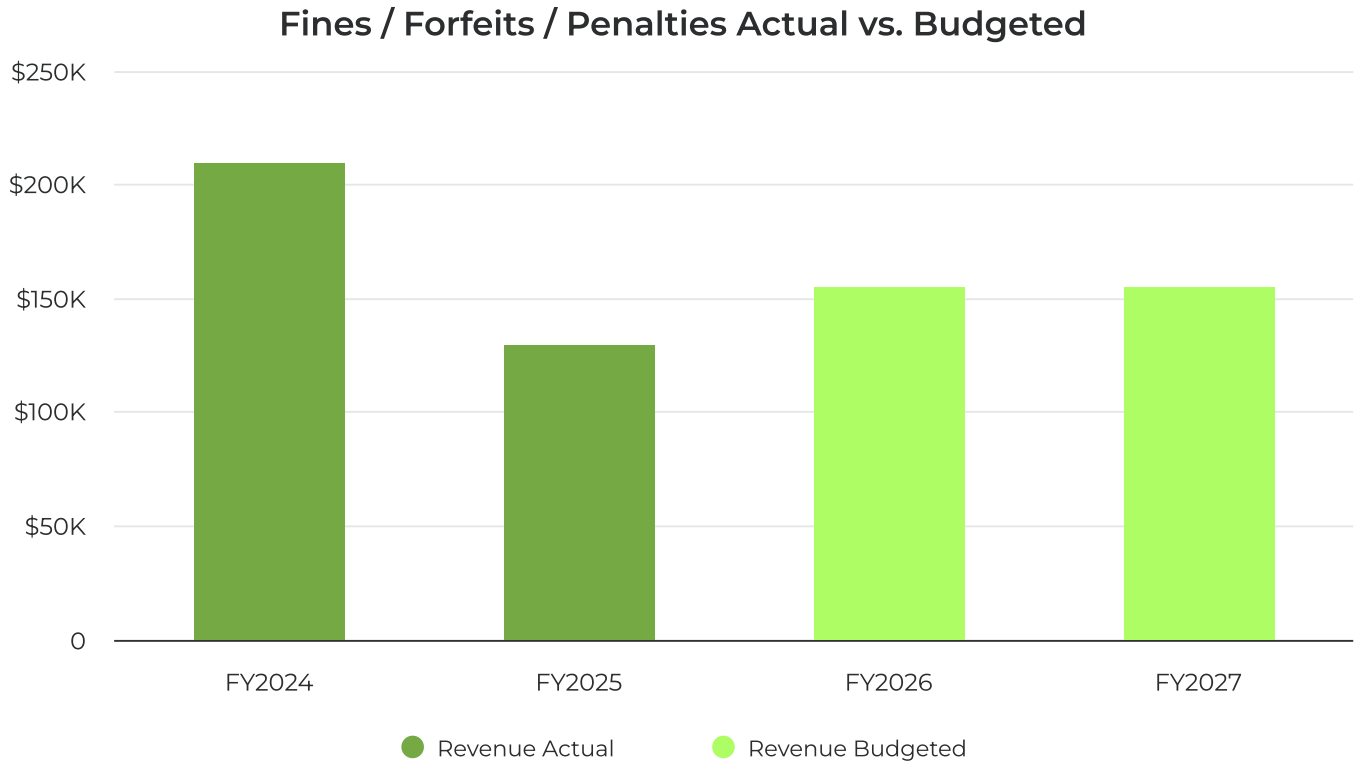
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Revenues by Fund

Revenues by Fund

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
General Fund					
CONSTRUCTION PERMITS	$2,250,479	$2,847,595	$2,600,000	$2,950,000	13.46%
ADVANCED PLAN CHECK FEE	$660,626	$1,594,357	$1,100,000	$1,560,000	41.82%
GENERAL REVENUE-BLDG DEPT	$42,330	$35,524	$36,000	$30,000	-16.67%
PLN CHECK-TITLE 24 ENERGY	$39,967	$50,114	$40,000	$35,000	-12.50%
TECHNOLOGY ENHANCEMNT FEE	$53,888	$63,470	$70,000	$70,000	-
FIRE PERMITS	$295,797	$487,755	$300,000	$300,000	-
Solid Waste Encroachment	-	$2,386,923	$2,677,086	$3,030,865	13.22%
TRUCK PERMITS	$1,169	$635	$1,000	$1,000	-
Total General Fund	$3,344,255	$7,466,372	$6,824,086	$7,976,865	16.89%
Environmental Svcs Fund					
ENVIRONMENTAL PERMIT FEES	-	$8,720	$9,162	$9,162	-
Total Environmental Svcs Fund	-	$8,720	$9,162	$9,162	-
Total Revenues	**$3,344,255**	**$7,475,092**	**$6,833,248**	**$7,986,027**	**16.87%**

Fines / Forfeits / Penalties Summary



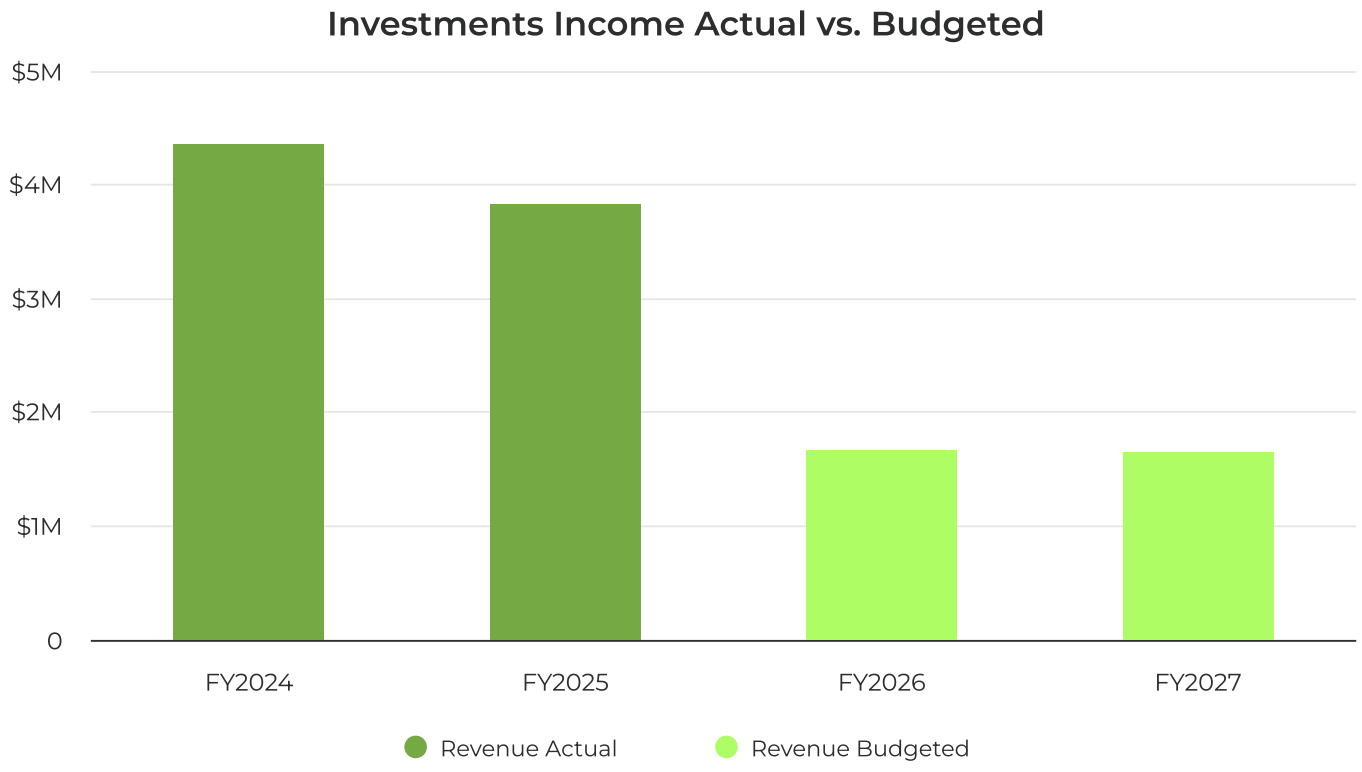
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Revenues by Fund

Revenues by Fund

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
General Fund					
CODE ENFORCEMENT FINES	$1,000	-	-	-	-
VEHICLE CODE FINES-CITY	$21,058	$36,512	$26,300	$26,300	-
VEHICLE CODE FINES-COUNTY	$114,043	$4,667	$52,500	$52,500	-
VEHICLE CODE FINES-STATE	$35,911	$31,146	$26,300	$26,300	-
Total General Fund	$172,013	$72,326	$105,100	$105,100	-
Community Restitution Fund					
CODE ENFORCEMENT FINES	$37,325	$57,145	$50,000	$50,000	-
Total Community Restitution Fund	$37,325	$57,145	$50,000	$50,000	-
Total Revenues	**$209,338**	**$129,471**	**$155,100**	**$155,100**	**-**

Investments Income Summary



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Revenues by Fund

Revenues by Fund

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
General Fund					
INVESTMENT EARNINGS	$854,664	$777,269	$422,300	$435,000	3.01%
UNREALIZED GAINS/LOSSES	$278,340	$265,590	$721,000	$742,600	3.00%
OTHER INTEREST	$23,976	$31,852	$20,600	$21,200	2.91%
OTHER INTEREST	-	$900	-	-	-
Total General Fund	$1,156,980	$1,075,611	$1,163,900	$1,198,800	3.00%
Vehicle Impact Fees					
INVESTMENT EARNINGS	$130,001	$97,543	-	-	-
UNREALIZED GAINS/LOSSES	$34,561	$33,098	-	-	-
INVESTMENT EARNINGS	-	-	$68,000	$15,000	-77.94%
Total Vehicle Impact Fees	$164,562	$130,641	$68,000	$15,000	-77.94%
Gas Tax Fund					
INVESTMENT EARNINGS	$67,898	$91,939	-	-	-
UNREALIZED GAINS/LOSSES	$6,956	$23,565	-	-	-
INVESTMENT EARNINGS	-	-	$25,000	$25,000	-
Total Gas Tax Fund	$74,854	$115,504	$25,000	$25,000	-
Asset Forfeiture Fund					
INVESTMENT EARNINGS	$4,554	$5,971	$2,500	$2,500	-
UNREALIZED GAINS/LOSSES	$1,218	$1,418	-	-	-
Total Asset Forfeiture Fund	$5,772	$7,389	$2,500	$2,500	-
Capital Project Fund					
INVESTMENT EARNINGS	$273	$6,022	-	-	-
UNREALIZED GAINS/LOSSES	-	$839	-	-	-
Total Capital Project Fund	$273	$6,861	-	-	-
Successor Agency To RDA					
INVESTMENT EARNINGS	$18,234	$16,740	$10,000	$10,000	-
UNREALIZED GAINS/LOSSES	$3,380	$4,223	-	-	-
Total Successor Agency To RDA	$21,614	$20,963	$10,000	$10,000	-

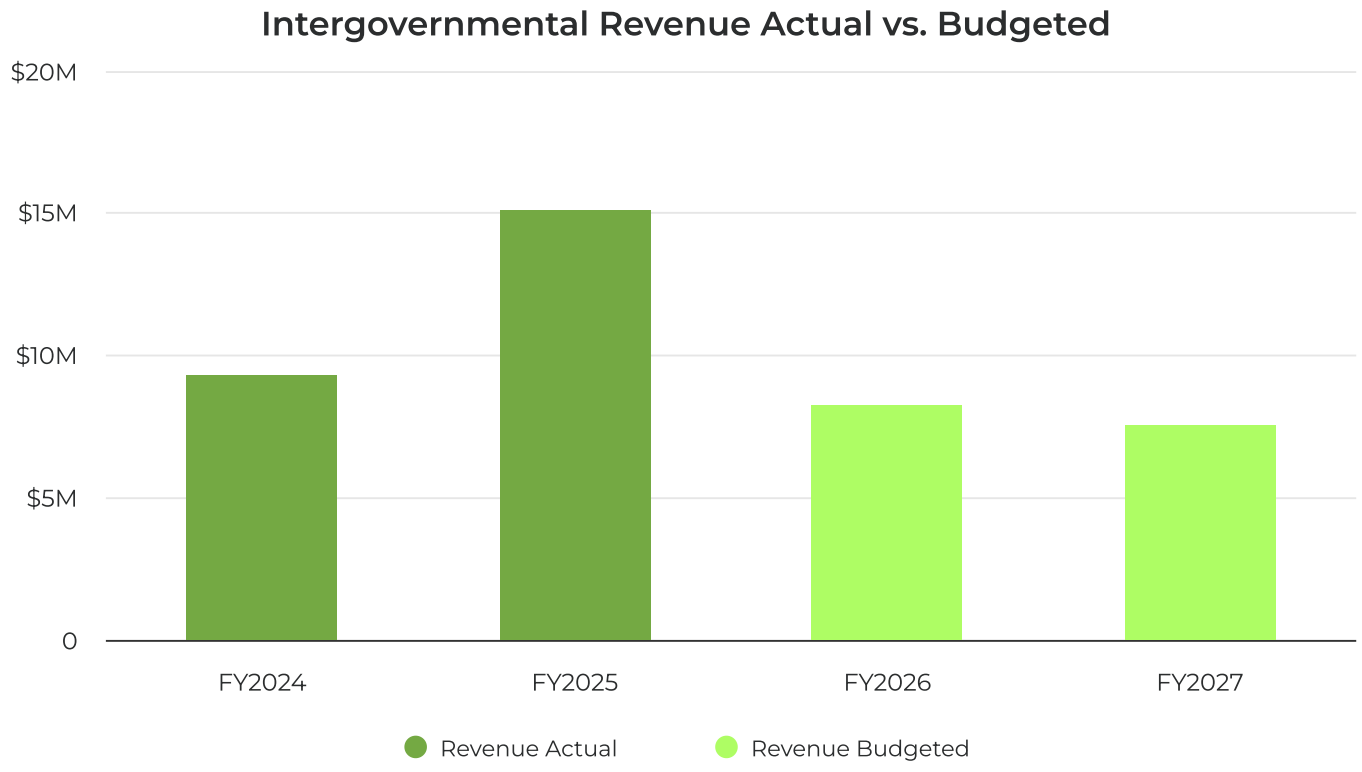
Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Lighting District Fund					
INVESTMENT EARNINGS	$40,152	$33,631	-	-	-
UNREALIZED GAINS/LOSSES	$11,969	$14,122	-	-	-
OTHER INTEREST	$2,509	$3,209	-	-	-
Total Lighting District Fund	$54,630	$50,962	-	-	-
Measure 0 Bond Fund					
INVESTMENT EARNINGS	$15,577	$9,133	-	-	-
ARBITRG RBATE-YIELD PENA	-$1,642	-$208	-	-	-
UNREALIZED GAINS/LOSSES	$61,718	$461	-	-	-
OTHER INTEREST	$5,602	$6,851	-	-	-
Total Measure 0 Bond Fund	$81,254	$16,237	-	-	-
Measure 0 Capital Fund					
INVESTMENT EARNINGS	$1,595,716	$1,411,807	$200,000	$200,000	-
ARBITRG RBATE-YIELD PENA	-$311,928	-$39,515	-	-	-
UNREALIZED GAINS/LOSSES	$807,970	$207,027	-	-	-
Total Measure 0 Capital Fund	$2,091,758	$1,579,319	$200,000	$200,000	-
Housing & Comm Dev Fund					
OTHER INTEREST	-	-$16	-	-	-
Total Housing & Comm Dev Fund	-	-$16	-	-	-
Environmental Svcs Fund					
INVESTMENT EARNINGS	$37,987	$43,757	$500	$500	-
UNREALIZED GAINS/LOSSES	$1,654	$11,891	-	-	-
Total Environmental Svcs Fund	$39,641	$55,648	$500	$500	-
Supplemental Law Enforce.					
INVESTMENT EARNINGS	$8,730	$3,451	$2,500	$2,500	-
UNREALIZED GAINS/LOSSES	$1,905	$2,039	-	-	-
Total Supplemental Law Enforce.	$10,635	$5,490	$2,500	$2,500	-

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
2016 Refunding Lease Rev					
INVESTMENT EARNINGS	$626	$978	$500	$500	-
UNREALIZED GAINS/LOSSES	$117	$48	-	-	-
Total 2016 Refunding Lease Rev	$743	$1,026	$500	$500	-
West Valley JPA Fund					
INVESTMENT EARNINGS	$20,860	$39,079	-	-	-
UNREALIZED GAINS/LOSSES	$2,929	$9,217	-	-	-
Total West Valley JPA Fund	$23,789	$48,296	-	-	-
Other State Grants Fund					
INVESTMENT EARNINGS	$64	$4,322	-	-	-
UNREALIZED GAINS/LOSSES	-	$473	-	-	-
Total Other State Grants Fund	$64	$4,795	-	-	-
TDA Grant Fund					
INVESTMENT EARNINGS	$14,675	$14,240	-	-	-
UNREALIZED GAINS/LOSSES	$4,787	$4,094	-	-	-
Total TDA Grant Fund	$19,462	$18,334	-	-	-
Other Federal Grants Fund					
INVESTMENT EARNINGS	$31,165	$25,203	-	-	-
UNREALIZED GAINS/LOSSES	$8,963	$9,160	-	-	-
Total Other Federal Grants Fund	$40,128	$34,363	-	-	-
Arpa Fund					
INVESTMENT EARNINGS	-	-	-	-	-
UNREALIZED GAINS/LOSSES	-$1	-	-	-	-
Total Arpa Fund	-$1	-	-	-	-
Housing Assistance					
INVESTMENT EARNINGS	$36,386	$25,701	$50,000	$50,000	-
UNREALIZED GAINS/LOSSES	$10,494	$8,742	-	-	-
OTHER INTEREST	$20,066	-	-	-	-

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Total Housing Assistance	$66,946	$34,443	$50,000	$50,000	-
Community Restitution Fund					
INVESTMENT EARNINGS	$4,747	$6,950	-	-	-
UNREALIZED GAINS/LOSSES	$348	$1,658	-	-	-
OTHER INTEREST	$61	-	-	-	-
Total Community Restitution Fund	$5,156	$8,608	-	-	-
Comm Facilities Dist #1					
INVESTMENT EARNINGS	$83	$59	-	-	-
UNREALIZED GAINS/LOSSES	$1	$2	-	-	-
OTHER INTEREST	$300	$385	$550	$550	-
Total Comm Facilities Dist #1	$384	$446	$550	$550	-
Comm Facilities Dist #2					
INVESTMENT EARNINGS	$8,128	$9,469	-	-	-
UNREALIZED GAINS/LOSSES	$1,850	$2,524	-	-	-
OTHER INTEREST	$100	$125	-	-	-
Total Comm Facilities Dist #2	$10,078	$12,118	-	-	-
Parkland Dedication Fund					
INVESTMENT EARNINGS	$157,274	$236,468	$200,000	$88,000	-56.00%
UNREALIZED GAINS/LOSSES	$52,006	$53,174	-	-	-
Total Parkland Dedication Fund	$209,280	$289,642	$200,000	$88,000	-56.00%
Recreation Grants-Private					
INVESTMENT EARNINGS	$251	$255	$100	$100	-
UNREALIZED GAINS/LOSSES	$61	$72	-	-	-
Total Recreation Grants-Private	$312	$327	$100	$100	-
Senior Center Fund					
INVESTMENT EARNINGS	$695	$706	$400	$400	-
UNREALIZED GAINS/LOSSES	$169	$199	-	-	-
Total Senior Center Fund	$864	$905	$400	$400	-

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Debt Service Fund-Lid #30					
INVESTMENT EARNINGS	$1,347	$1,369	-	-	-
UNREALIZED GAINS/LOSSES	$327	$386	-	-	-
Total Debt Service Fund-Lid #30	$1,674	$1,755	-	-	-
Motor Vehicle Pool Fund					
INVESTMENT EARNINGS	$31,407	$34,349	-	-	-
UNREALIZED GAINS/LOSSES	$5,594	$9,550	-	-	-
Total Motor Vehicle Pool Fund	$37,001	$43,899	-	-	-
MIS Pool Fund					
INVESTMENT EARNINGS	$5,822	$13,659	-	-	-
UNREALIZED GAINS/LOSSES	-$1,488	$4,136	-	-	-
Total MIS Pool Fund	$4,334	$17,796	-	-	-
Workers Compensation Fund					
INVESTMENT EARNINGS	$187,678	$197,060	$50,000	$50,000	-
UNREALIZED GAINS/LOSSES	$42,493	$55,000	-	-	-
Total Workers Compensation Fund	$230,171	$252,059	$50,000	$50,000	-
Total Revenues	**$4,352,357**	**$3,833,422**	**$1,773,950**	**$1,643,850**	**-7.33%**

Intergovernmental Revenue Summary



**Note - % Change compares FY 2027 Budget to FY 2026 Budget and not FY 2026 Estimated as most of this document does.*

Revenues by Fund

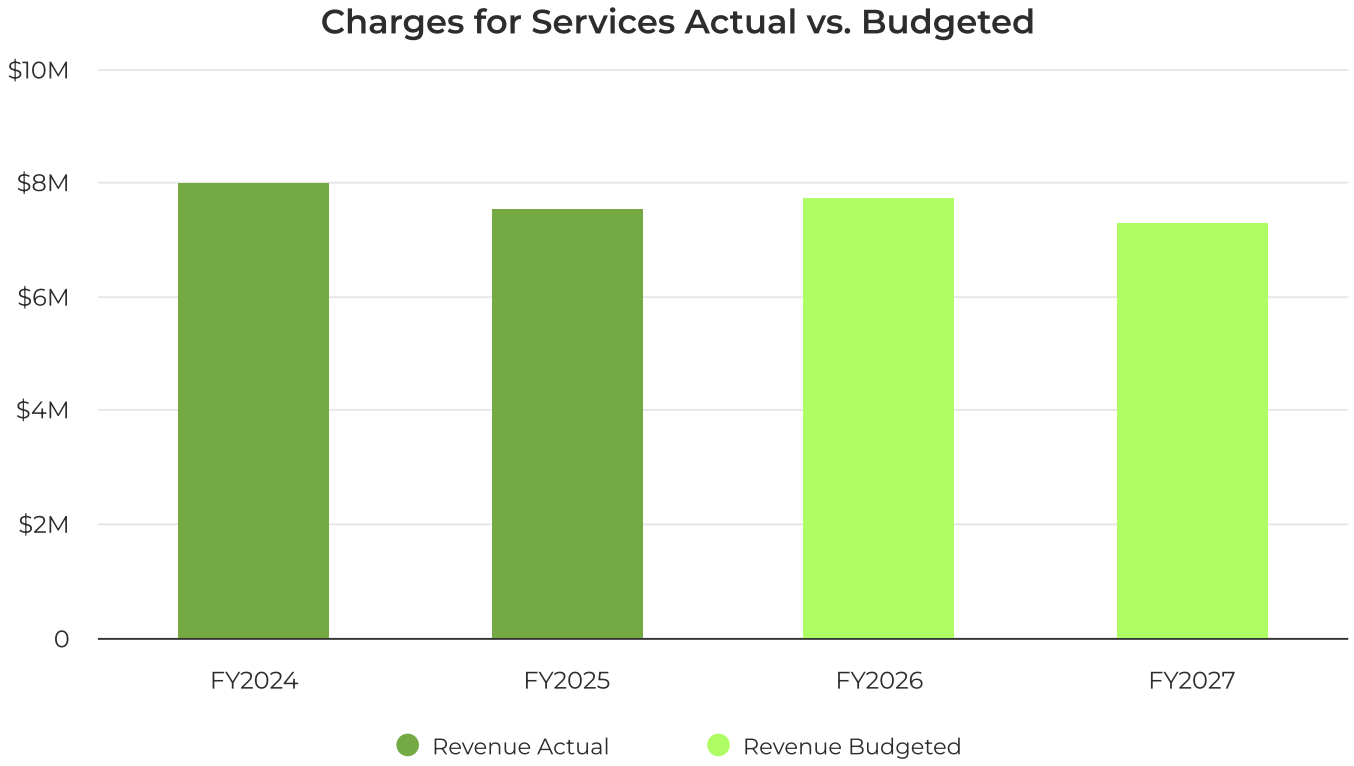
Revenues by Fund

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
General Fund					
SR NUTRITION REIMBURSEMNT	$88,238	$90,528	$104,160	$104,580	0.40%
STATE MTR VEH IN LIEU TAX	$54,209	$68,945	$66,900	$68,900	2.99%
ST HOMEOWNERS PROP TAX RE	$37,932	$36,413	$36,000	$37,600	4.44%
REIMBURSE-MANDATED COSTS	$102,247	$65,219	$61,400	$63,200	2.93%
OTHER STATE GRANTS	-	$246,293	-	-	-
OTHER GRANTS	-	$25,000	-	-	-
OTHER STATE GRANTS	$241,327	-	$510,450	$510,450	-
OTHER GRANTS	$4,905	-	-	-	-
ARSON CONTRACT TRAINING	-	-	$4,000	$4,000	-
POST REIMBURSEMENTS	$8,913	$23,633	$24,000	$12,500	-47.92%
OTHER STATE GRANTS	$93,479	-	-	-	-
ARSON_COUNTY FIRE DPT	$519,371	$593,670	$508,300	$508,300	-
RATTF REIMBURSEMENT	$135,110	-	-	-	-
ABANDONED VEHICLE FEES	$69,912	$69,919	$53,000	$53,000	-
OTHER STATE GRANTS	-	$176,900	-	-	-
TRANSIT SHELTER ADVERTISE	$3,269	$4,351	$10,000	$10,000	-
Total General Fund	$1,358,912	$1,400,870	$1,378,210	$1,372,530	-0.41%
Gas Tax Fund					
STATE GASOLINE TAX 2105	$266,232	$271,669	$276,840	$282,903	2.19%
STATE GASOLINE TAX 2106	$161,500	$166,991	$169,953	$173,635	2.17%
STATE GASOLINE TAX 2107	$360,369	$360,392	$369,752	$378,112	2.26%
STATE GASOLINE TAX 2107.5	$6,000	$6,000	$6,000	$6,000	-
GAS EXCISE TAX 7360	$399,215	$417,740	$421,217	$432,833	2.76%
SB1-ROAD MAINT (2017)	$1,132,524	$1,193,270	$1,151,320	$1,230,314	6.86%
Total Gas Tax Fund	$2,325,840	$2,416,063	$2,395,082	$2,503,797	4.54%
Successor Agency To RDA					

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
RDA TRUST ADMIN	$14,064	$14,486	$14,652	$15,092	3.00%
R P T T F	$1,901,034	$1,896,549	$1,894,067	$1,903,572	0.50%
Total Successor Agency To RDA	$1,915,098	$1,911,035	$1,908,719	$1,918,664	0.52%
Lighting District Fund					
SIGNAL MAINT COST SHARING	$2,215	$2,245	$2,500	$2,500	-
ST HOMEOWNERS PROP TAX RE	$4,558	$4,373	-	-	-
Total Lighting District Fund	$6,773	$6,618	$2,500	$2,500	-
Measure 0 Capital Fund					
OTHER STATE GRANTS	-	$1,887,380	$971,845	-	-100.00%
Total Measure 0 Capital Fund	-	$1,887,380	$971,845	-	-100.00%
Environmental Svcs Fund					
BEVERAGE CONTAINER GRANT	$33,695	-	-	-	-
OTHER GRANTS	-	$12,000	$247,328	-	-100.00%
BEVERAGE CONTAINER GRANT	$74,305	-	-	-	-
Total Environmental Svcs Fund	$108,000	$12,000	$247,328	-	-100.00%
Supplemental Law Enforce.					
SUPPLEMENTAL LAW ENFORCE	$177,826	$194,664	$201,537	$202,150	0.30%
Total Supplemental Law Enforce.	$177,826	$194,664	$201,537	$202,150	0.30%
West Valley JPA Fund					
OTHER GRANTS	-	$374,757	-	-	-
Total West Valley JPA Fund	-	$374,757	-	-	-
Other State Grants Fund					
OTHER STATE GRANTS	$9,472	$5,000	-	-	-
PLAN JPA GRANT	$16,000	$17,846	-	-	-
VTA MEAS B VEHICLE REG	$398,164	$396,675	$1,452,000	$1,452,000	-
INVESTMENT EARNINGS	-	-	$623,850	-	-100.00%
OTHER STATE GRANTS	-	-	$216,105	-	-100.00%

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Total Other State Grants Fund	$423,636	$419,521	$2,291,955	$1,452,000	-36.65%
TDA Grant Fund					
TDA GRANTS	-	-	$30,000	$40,000	33.33%
Total TDA Grant Fund	-	-	$30,000	$40,000	33.33%
Other Federal Grants Fund					
OTHER GRANTS	-$4,739	-	-	-	-
VERBS - CMAQ	$853,752	$82,153	-	-	-
Total Other Federal Grants Fund	$849,013	$82,153	-	-	-
Arpa Fund					
FEDERAL AID	$1,995,935	$6,404,937	-	-	-
Total Arpa Fund	$1,995,935	$6,404,937	-	-	-
Housing Assistance					
OTHER STATE GRANTS	$150,000	-	-	-	-
Total Housing Assistance	$150,000	-	-	-	-
Motor Vehicle Pool Fund					
ARSON_COUNTY FIRE DPT	-	-	$10,000	$10,000	-
Total Motor Vehicle Pool Fund	-	-	$10,000	$10,000	-
Total Revenues	**$9,311,034**	**$15,109,998**	**$9,437,176**	**$7,501,641**	**-20.51%**

Charges for Services Summary



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Revenues by Fund

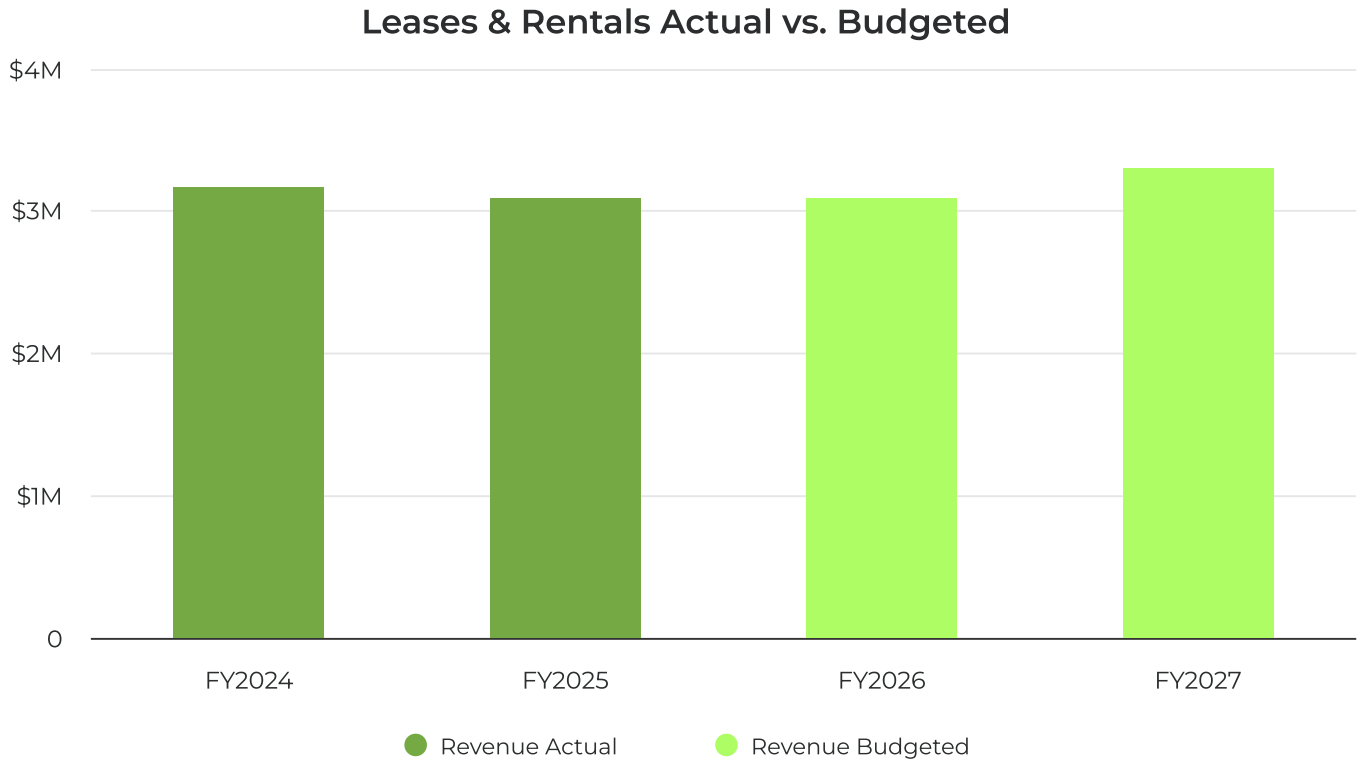
Revenues by Fund

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
General Fund					
ADULT SERVICES - CLASSES	$282,343	$329,490	$322,000	$335,000	4.04%
ADULT SERVICES - PROGRAMS	$103,794	$97,737	$82,780	$104,000	25.63%
PROGRAM FEES-PICNIC FEES	$71,701	$72,493	$75,000	$71,500	-4.67%
VENDING MACHINE SALES	$3,318	$3,381	$2,400	$3,000	25.00%
COMM GRP SPON-SPEC EVENT	$8,054	$13,164	$7,400	$8,000	8.11%
FACILITY RENTAL SURCHARGE	$38,007	$42,287	$40,000	$40,000	-
PROGRAM REVENUE-MUSEUM	$15,069	$23,236	$26,600	$34,000	27.82%
AINSLEY HOUSE RENTAL	$23,016	$13,925	$2,700	$4,500	66.67%
ADMISSION FEES-MUSEUM	$7,407	$10,322	$7,300	$8,000	9.59%
THEATER REVENUE	$2,229	$956	$1,500	$1,500	-
THEATER PRESERVATION CHG	$53,512	$52,034	$36,804	$41,300	12.22%
THEATRE FACILITY FEE	$37,579	$53,558	$51,818	$60,300	16.37%
CONCESSION & MERCHANDISE	$3,710	$3,563	$1,375	$1,375	-
THEATER TICKET SALES	$253,133	$245,769	$207,050	$245,000	18.33%
SPONSORSHIP INCOME	$48,350	$43,000	$47,000	$50,000	6.38%
THEATER PROGRAM ADS	$2,050	$3,550	$2,250	$4,000	77.78%
PROGRAM FEES-SPORTS	$676,556	$743,154	$767,000	$821,000	7.04%
PROGRAM FEES-AQUATICS	$350,761	$366,092	$386,000	$398,000	3.11%
PROGRAM FEES-FITNESS	$201,981	-	-	-	-
SKATE PARK INCOME	$20,992	$22,188	$26,700	$38,000	42.32%
PROGRAM FEES-DAY CAMPS	$597,220	$598,426	$665,000	$693,000	4.21%
PROGRAM FEES-CLASSES	$455,600	$415,142	$437,000	$465,000	6.41%
PROGRAM FEES-PRESCHOOL	$197,952	$208,816	$237,000	$240,000	1.27%

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
PROGRAM FEES-FITNESS	-	$229,742	$163,000	$170,000	4.29%
RENTAL DISPUTE RES FEE	$54,602	$55,935	$80,000	$62,200	-22.25%
ZONING FEES	$850,926	$788,988	$620,000	$800,000	29.03%
GENERAL PLAN MAINT FEE	$134,081	$168,730	$180,000	$150,000	-16.67%
MICROFILM FEES	$250	-	-	-	-
TRAINING & EDUCATION FEE	$20,737	$22,874	$26,000	$20,000	-23.08%
STOP WORK FEE	$23,474	$15,635	$7,000	$20,000	185.71%
CAL NENA REIMBURSEMENT-PD	$9,611	-	$20,000	$20,000	-
OTHER FILING FEES	$8,995	$5,278	$1,000	$3,600	260.00%
SPEC POLICE DEPT SERVICES	$51,058	$51,857	$48,000	$48,000	-
COMM GRP SPON-SPEC EVENT	$47,599	$67,571	-	$50,000	-
COST RECOVERY-PD	$103,062	-	$115,000	$128,000	11.30%
COST RECOVERY-PD	$1,599	$972	-	-	-
HAZARDOUS WASTE CLEANUP	$204,195	$208,104	$160,000	$160,000	-
PROJECT OVERHEAD OFFSET	$15,255	$25,655	$20,000	$20,000	-
TRAFFIC ENGINEERING FEES	$54,973	$58,952	$40,000	$40,000	-
PROJECT OVERHEAD OFFSET	$435,214	$363,734	$300,000	$440,000	46.67%
ENGR & SUBDIV FILING FEES	$748,604	$929,369	$700,000	$700,000	-
PROJECT OVERHEAD OFFSET	$20,560	$36,399	$20,700	$10,000	-51.69%
COMMUNITY GARDEN FEES	$3,924	$3,731	$3,900	$3,900	-
Total General Fund	$6,243,052	$6,395,809	$5,937,277	$6,512,175	9.68%
Vehicle Impact Fees					
VEHICLE IMPACT FEES	$275,710	$327,927	$300,000	$300,000	-
VEHICLE IMPACT-GARBAGE	$477,600	$491,928	$592,000	-	-100.00%
Total Vehicle Impact Fees	$753,310	$819,855	$892,000	$300,000	-66.37%
Gas Tax Fund					

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
VEHICLE IMPACT FEES	-$89	-$48	-	-	-
Total Gas Tax Fund	-$89	-$48	-	-	-
Lighting District Fund					
VEHICLE CHARGING STATION	$45,672	$63,770	$40,000	$40,000	-
COST RECOVERY-PW	$598	$39	-	-	-
Total Lighting District Fund	$46,271	$63,809	$40,000	$40,000	-
Measure 0 Capital Fund					
Charges for Services	-	$1,694	-	-	-
Total Measure 0 Capital Fund	-	$1,694	-	-	-
Environmental Svcs Fund					
STORM WATER FEES	$14,446	-$14,446	-	-	-
STORM DRAIN FEES	$14,813	$22,417	$25,000	$25,000	-
SOLID WASTE RATE FEES	$885,560	$219,380	$346,151	$418,366	20.86%
SOLID WASTE DIVERSION FEE	$12,514	$12,050	-	-	-
Total Environmental Svcs Fund	$927,333	$239,401	$371,151	$443,366	19.46%
MIS Pool Fund					
IT CONTRACT REVENUE	$14,768	$10,156	$10,000	$10,000	-
SUCCESSOR AGENCY REIMB	$5,624	$5,792	$2,000	$2,000	-
Total MIS Pool Fund	$20,392	$15,948	$12,000	$12,000	-
Total Revenues	**$7,990,269**	**$7,536,469**	**$7,252,428**	**$7,307,541**	**0.76%**

Leases & Rentals Summary



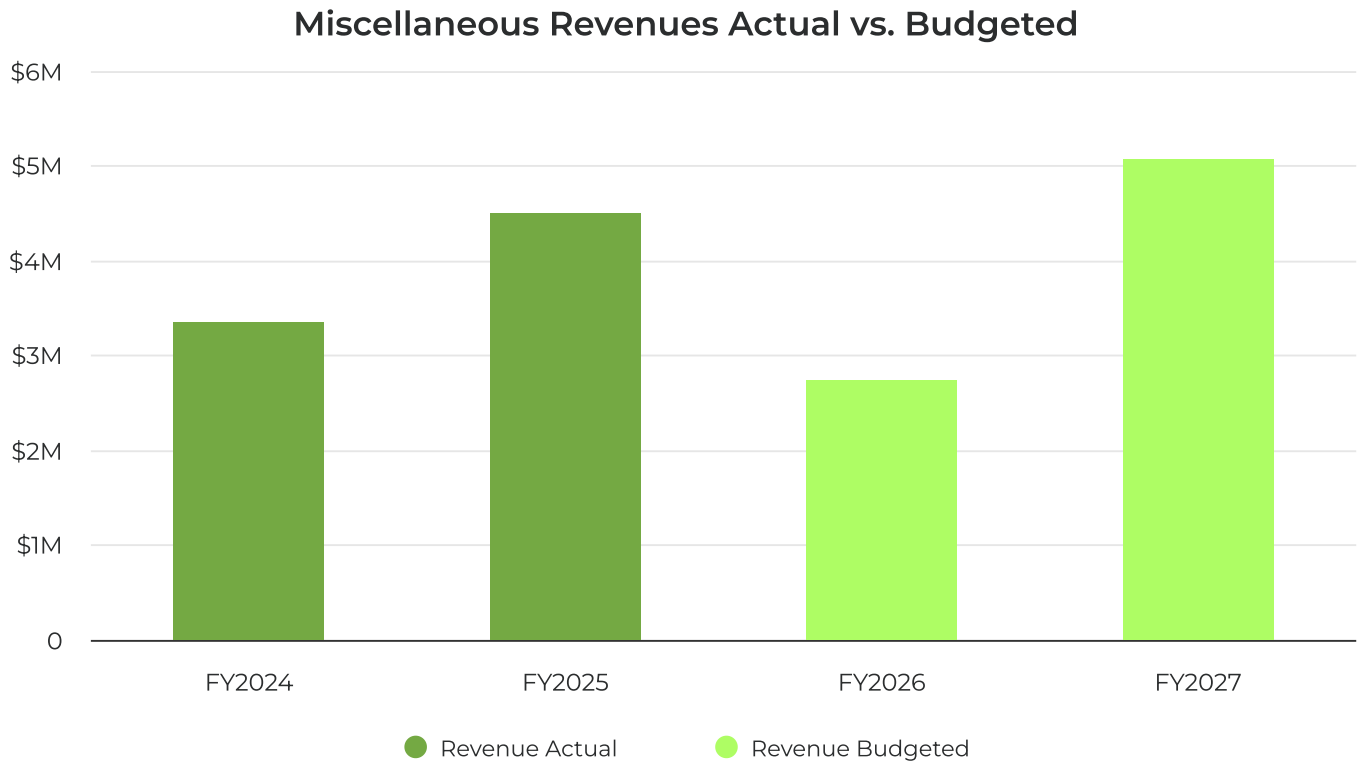
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Revenues by Fund

Revenues by Fund

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
General Fund	$3,172,449	$3,092,023	$3,255,700	$3,296,400	1.25%
Total Revenues	**$3,172,449**	**$3,092,023**	**$3,255,700**	**$3,296,400**	**1.25%**

Miscellaneous Revenues Summary



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Revenues by Fund

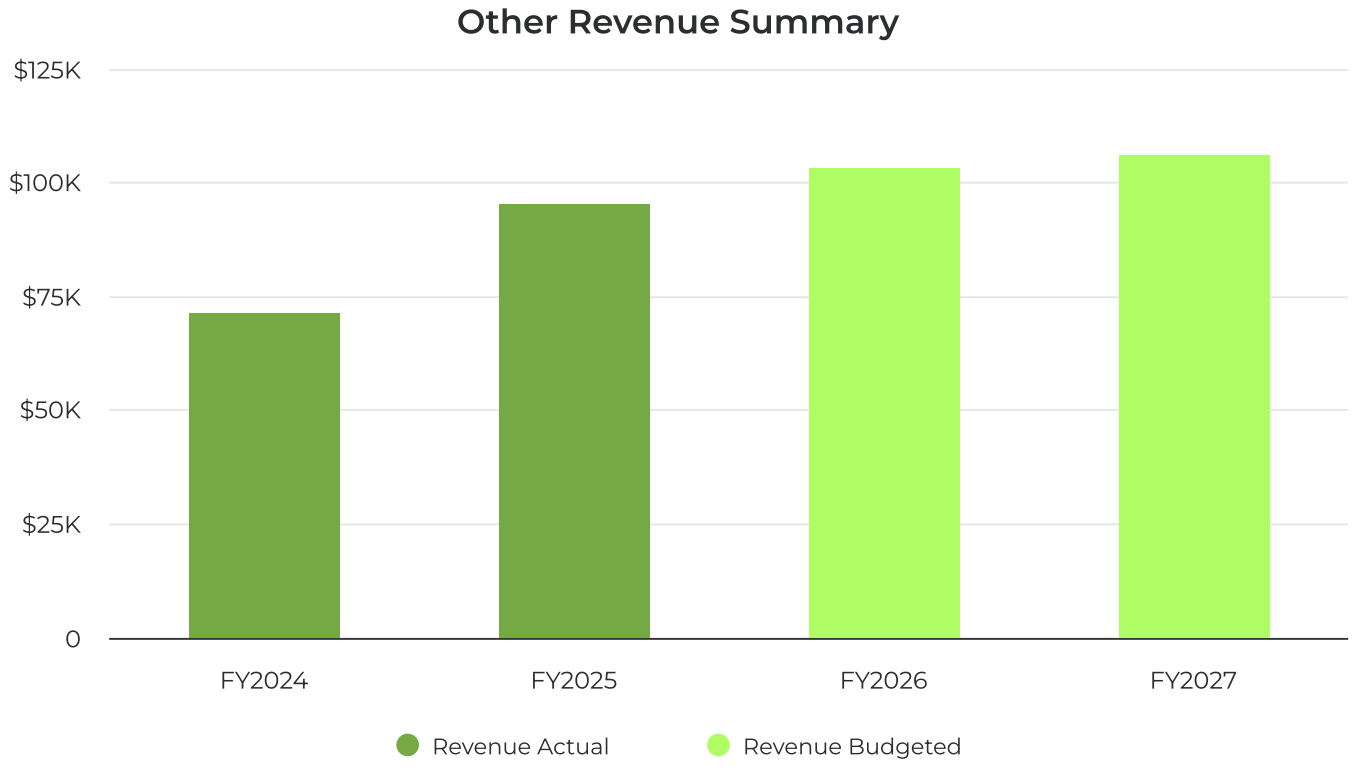
Revenues by Fund

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
General Fund					
OTHER REVENUE	$174	-	-	-	-
DONATIONS-MISC	-	$300	$1,000	$1,000	-
OTHER REVENUE	$45	$315	-	-	-
OTHER REVENUE	-	$1,206	-	-	-
DONATIONS-YOUTH SCHOLAR	$1,038	$1,833	$1,300	$1,000	-23.08%
DONATIONS-MEALS	$11,132	$12,688	$18,284	$15,000	-17.96%
DONATIONS-SR CITIZENS CTR	$1,080	$1,370	$1,440	$2,240	55.56%
DONATIONS-HIST MUSEUM	$1,051	$1,700	$5,000	-	-100.00%
DONATIONS-MISC	-	$35,000	-	-	-
DONATIONS-MISC	-	-	$1,000	$1,000	-
SA ROPS ADMIN REIMB	$5,096	$8,433	$14,225	$14,700	3.34%
SALE OF REAL/PERS PROP	-	-	$19,000	$19,600	3.16%
INSURANCE CLAIMS REIMB	$6,516	$16,594	$22,000	$22,700	3.18%
OTHER REVENUE	$109,340	$116,079	$123,600	$127,300	2.99%
EXPENSE ABATE-MISC	-	-	$3,100	$3,200	3.23%
OTHER REVENUE	$6,394	$1,782	$6,200	$6,400	3.23%
OTHER REVENUE	$1,172	$1,712	$800	$800	-
Miscellaneous Revenues	-	$6,730	$11,750	-	-100.00%
OTHER REVENUE	$240	$18,639	-	-	-
DONATIONS-MISC	$18,100	-	-	-	-
OTHER REVENUE	-	$4,001	-	-	-
TREE IN LIEU FEE	$2,000	$3,710	$10,000	$10,000	-
NOTICE/IMPROVE/OBLIGATION	$3,282	$39,988	$5,000	$5,000	-
Total General Fund	$166,659	$272,080	$243,699	$229,940	-5.65%
Gas Tax Fund					
OTHER REVENUE	$54	$122	$2,500	$2,500	-
Total Gas Tax Fund	$54	$122	$2,500	$2,500	-
Asset Forfeiture Fund					
ASSET SEIZURES	$509	$33,961	$5,000	$5,000	-
ASSET SEIZURES	$1,080	-	$5,000	$5,000	-
Total Asset Forfeiture Fund	$1,589	$33,961	$10,000	$10,000	-
Capital Project Fund					
PROJECT REVENUES	$101,714	$11,550	-	-	-

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Total Capital Project Fund	$101,714	$11,550	-	-	-
Lighting District Fund					
INSURANCE CLAIMS REIMB	$11,005	-	$5,000	$5,000	-
OTHER REVENUE	$3,718	$37,043	-	-	-
DONATIONS-PARKS	-	$3,000	-	-	-
OTHER REVENUE	$35,916	-	-	-	-
Total Lighting District Fund	$50,639	$40,043	$5,000	$5,000	-
Measure 0 Capital Fund					
OTHER REVENUE	-	-	$1,451,000	-	-100.00%
Total Measure 0 Capital Fund	-	-	$1,451,000	-	-100.00%
Environmental Svcs Fund					
AB 939 RECYCLING - SCC	$54,987	$59,861	-	-	-
Total Environmental Svcs Fund	$54,987	$59,861	-	-	-
West Valley JPA Fund					
OTHER REVENUE	$223,100	$48,900	-	$131,859	-
WEST VALLEY JPA	$886,449	$711,407	$961,425	$947,641	-1.43%
JPA SOLID WASTE	$397,221	$206,953	$255,550	$311,255	21.80%
Total West Valley JPA Fund	$1,506,770	$967,260	$1,216,975	$1,390,755	14.28%
Housing Assistance					
OTHER REVENUE	$371,233	-	$1,198,000	$1,550,000	29.38%
PRINCIPAL REPAYMENT	-	-	-	$25,000	-
COMMERCIAL LINKAGE FEE	-	-	-	$10,000	-
IN LIEU FEE - INCL HSNG ORD	-	-	-	$735,000	-
Total Housing Assistance	$371,233	-	$1,198,000	$2,320,000	93.66%
Parkland Dedication Fund					
PARKLAND DEDICATION FEE	$581,630	$2,340,159	$2,500,000	$600,000	-76.00%
Total Parkland Dedication Fund	$581,630	$2,340,159	$2,500,000	$600,000	-76.00%
Motor Vehicle Pool Fund					
SALE OF REAL/PERS PROP	-	$28,441	$10,000	$10,000	-
INSURANCE CLAIMS REIMB	$3,024	$56,276	-	-	-

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Total Motor Vehicle Pool Fund	$3,024	$84,717	$10,000	$10,000	-
MIS Pool Fund					
OTHER REVENUE	-	-	$10,000	$10,000	-
Total MIS Pool Fund	-	-	$10,000	$10,000	-
Workers Compensation Fund					
INSURANCE CLAIMS REIMB	$3,598	$674	-	-	-
Total Workers Compensation Fund	$3,598	$674	-	-	-
SCC Spec Enforcement Team					
OTHER REVENUE	$496,361	$684,481	$500,000	$500,000	-
Total SCC Spec Enforcement Team	$496,361	$684,481	$500,000	$500,000	-
Total Revenues	**$3,338,259**	**$4,494,909**	**$7,147,174**	**$5,078,195**	**-28.95%**

Other Revenues Summary



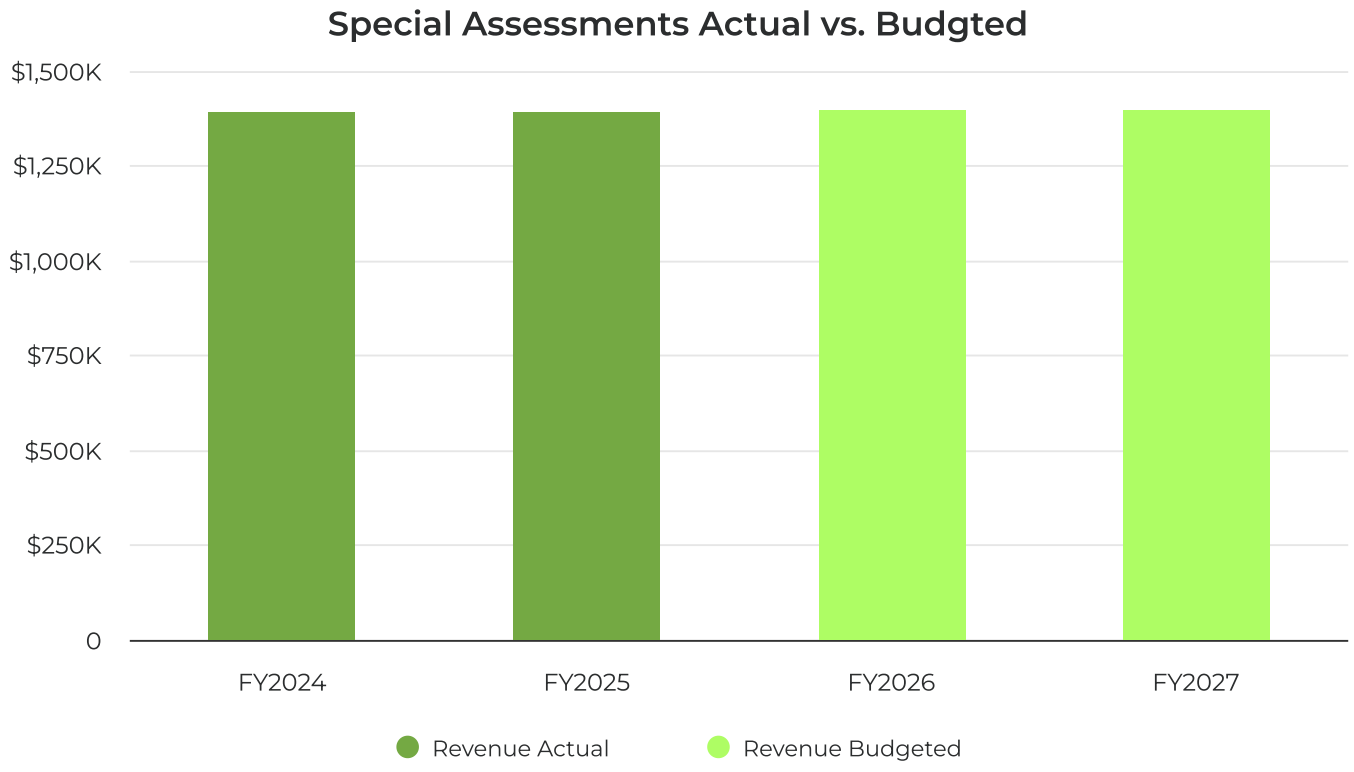
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Revenues by Fund

Revenues by Fund

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
General Fund					
TRANSACTION PROCESS FEE	$71,211	$95,360	$103,000	$106,100	3.01%
Total General Fund	$71,211	$95,360	$103,000	$106,100	3.01%
Total Revenues	**$71,211**	**$95,360**	**$103,000**	**$106,100**	**3.01%**

Special Assessments Summary



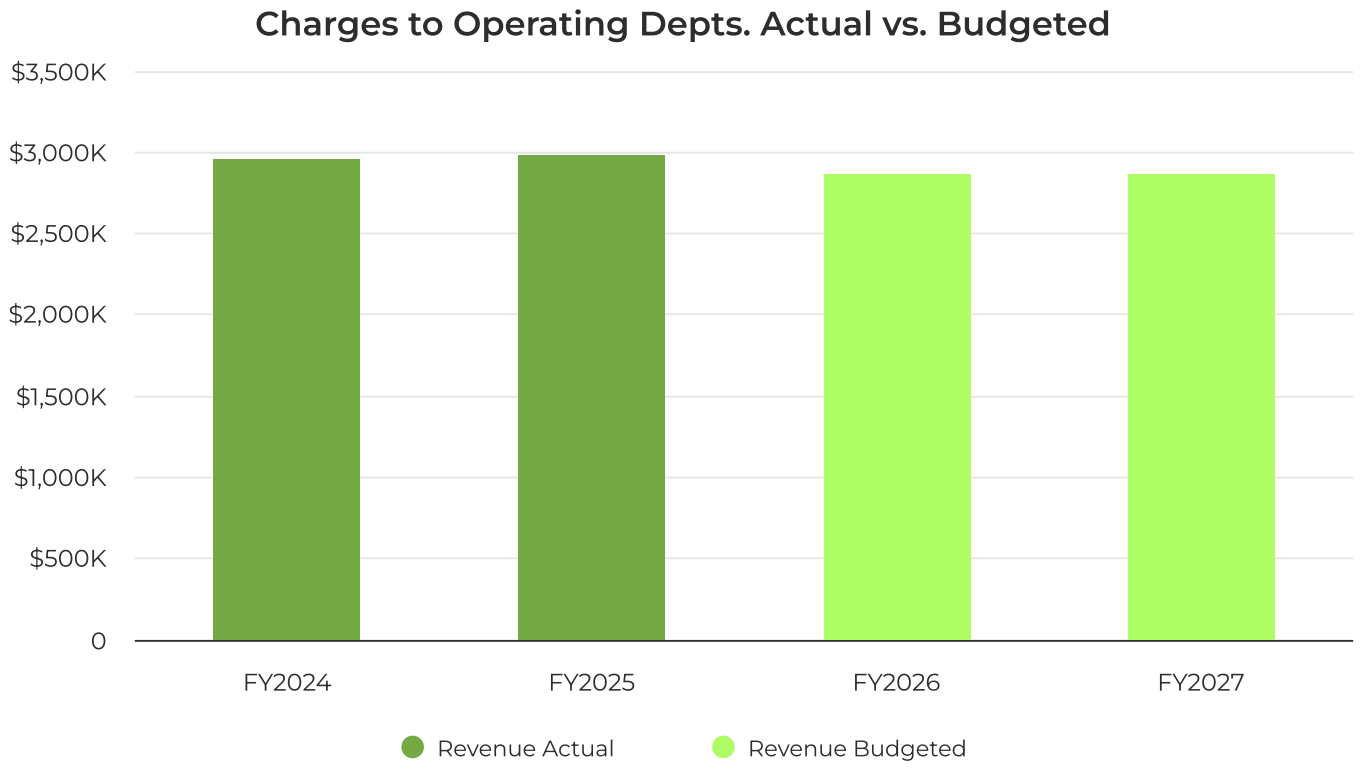
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Revenues by Fund

Revenues by Fund

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Lighting District Fund	$1,197,356	$1,197,323	$1,210,000	$1,210,000	-
STR LIGHTING ASSESSMENTS	-	-	$1,210,000	-	-100.00%
STR LIGHTING ASSESSMENTS	$1,197,356	$1,197,323	-	$1,210,000	-
Comm Facilities Dist #1	$146,672	$145,634	$151,591	$151,591	-
SPEC ASSESS COMM SVCS	$146,672	$145,634	$151,591	$151,591	-
Comm Facilities Dist #2	$48,171	$48,171	$35,250	$35,250	-
SPECIAL ASSESSMENT CFD #2	$48,171	$48,171	$35,250	$35,250	-
Total Revenues	**$1,392,199**	**$1,391,128**	**$1,396,841**	**$1,396,841**	**-**

Charges to Operating Depts. Summary



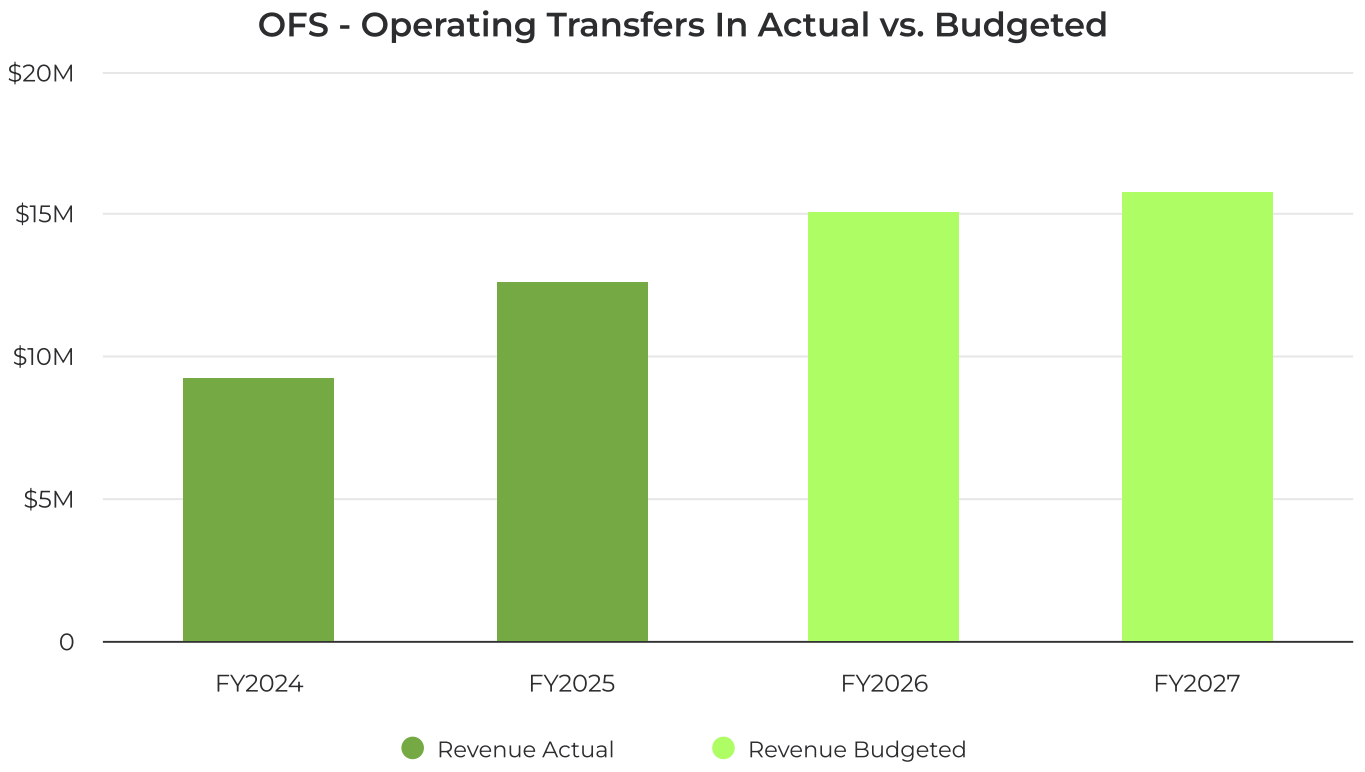
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Revenues by Fund

Revenues by Fund

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Motor Vehicle Pool Fund	$1,101,068	$1,101,068	$1,102,338	$1,101,068	-0.12%
USER FEES-MOTOR POOL	$1,101,068	$1,101,068	$1,102,338	$1,101,068	-0.12%
MIS Pool Fund	$1,161,992	$1,161,992	$1,161,992	$1,161,992	-
USER FEES-MIS POOL	$1,161,992	$1,161,992	$1,161,992	$1,161,992	-
Workers Compensation Fund	$697,668	$718,367	$605,000	$605,000	-
PREMIUMS-WKRS COMP INS	$697,668	$718,367	$605,000	$605,000	-
Total Revenues	**$2,960,728**	**$2,981,427**	**$2,869,330**	**$2,868,060**	**-0.04%**

OFS - Operating Transfers In & Fund Draw Summary



**Note - % Change compares FY 2027 Budget to FY 2026 Budget and not FY 2026 Estimated as most of this document does.*

Revenues by Fund

Revenues by Fund

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
General Fund	$1,635,595	$6,604,953	$4,024,028	$4,457,158	10.76%
Gas Tax Fund	$705,500	-	-	-	-
Capital Project Fund	$4,090,497	$3,380,377	$12,912,706	$7,992,076	-38.11%
Lighting District Fund	$999,000	$728,000	$1,260,000	$1,716,600	36.24%
Environmental Svcs Fund	$187,000	$20,000	-	-	-
2016 Refunding Lease Rev	$766,600	$766,400	$766,400	$767,300	0.12%
Other State Grants Fund	-	$113,203	-	-	-
Housing Assistance	$104,563	$281,240	-	-	-
MIS Pool Fund	$769,322	$685,900	$621,502	$815,400	31.20%
Total Revenues	**$9,258,077**	**$12,580,073**	**$19,584,636**	**$15,748,534**	**-19.59%**

CITY DEPARTMENTS

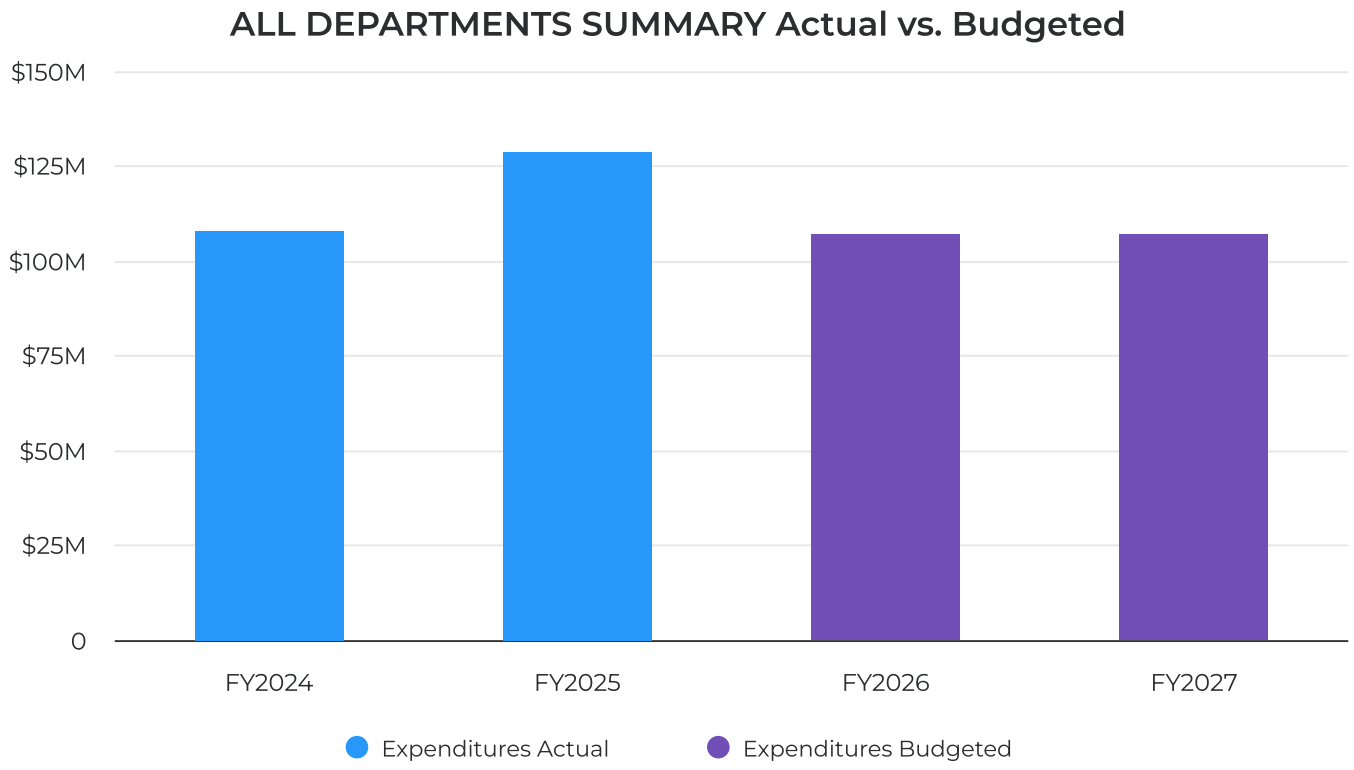
ALL DEPARTMENTS SUMMARY

The City of Campbell is organized into nine (9) primary operating departments as follows:

- City Council
- City Manager's Office
- City Clerk's Office
- Recreation and Community Services
- Finance
- Community Development
- Legal Services
- Public Safety
- Public Works

The Finance Department also oversees many of the City's Non-Departmental functions which may include debt service payments. And the Public Safety Department manages the City's contract for Fire Services through the Santa Clara County Fire Department (SCCFD). Please note that for purposes of matching expenditure totals to the ALL FUNDS SUMMARY shown in a previous section, capital expenditures as well as expenditures for the West Valley Solid Waste Management Authority (WVSWMA), a Joint Powers Authority (JPA) in which the City acts as the fiduciary, are shown. However, these are not operating departments of the City.

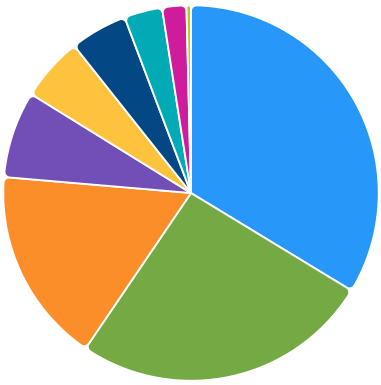
Expenditure Summary



**Note - % Change compares FY 2027 Budget to FY 2026 Budget and not FY 2026 Estimated as most of this document does.*

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Supplies and Services	**$36,089,747**	33.69%
Salaries	**$27,640,108**	25.80%
Benefits	**$18,063,205**	16.86%
Capital Transfers	**$7,992,076**	7.46%
Capital Outlay	**$5,899,076**	5.51%
Debt Service	**$5,279,822**	4.93%
Operating Transfers	**$3,501,634**	3.27%
Rents & Leases	**$2,242,444**	2.09%
Other Charges	**$412,700**	0.39%

Expenditures by Expense Type

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Salaries	$25,375,673	$26,219,399	$26,415,954	$27,640,108	4.63%
Benefits	$15,420,795	$17,207,453	$18,410,650	$18,063,205	-1.89%
Supplies and Services	$33,029,678	$35,672,457	$41,291,830	$36,089,747	-12.60%
Other Charges	$376,283	$679,901	$412,700	$412,700	-
Rents & Leases	$2,263,060	$2,263,060	$2,242,444	$2,242,444	-
Debt Service	$5,410,515	$4,152,078	$5,270,667	$5,279,822	0.17%
Capital Outlay	$16,831,603	$29,902,986	$36,063,400	$5,899,076	-83.64%
Operating Transfers	$5,167,581	$9,199,696	$2,852,236	$3,501,634	22.77%
Capital Transfers	$4,090,497	$3,380,377	$12,912,706	$7,992,076	-38.11%
Total Expenditures	**$107,965,686**	**$128,677,407**	**$145,872,587**	**$107,120,811**	**-26.57%**

Campbell City Council

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 the 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, City Attorney and City Clerk
- 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 associations to strengthen local government

City Council Members

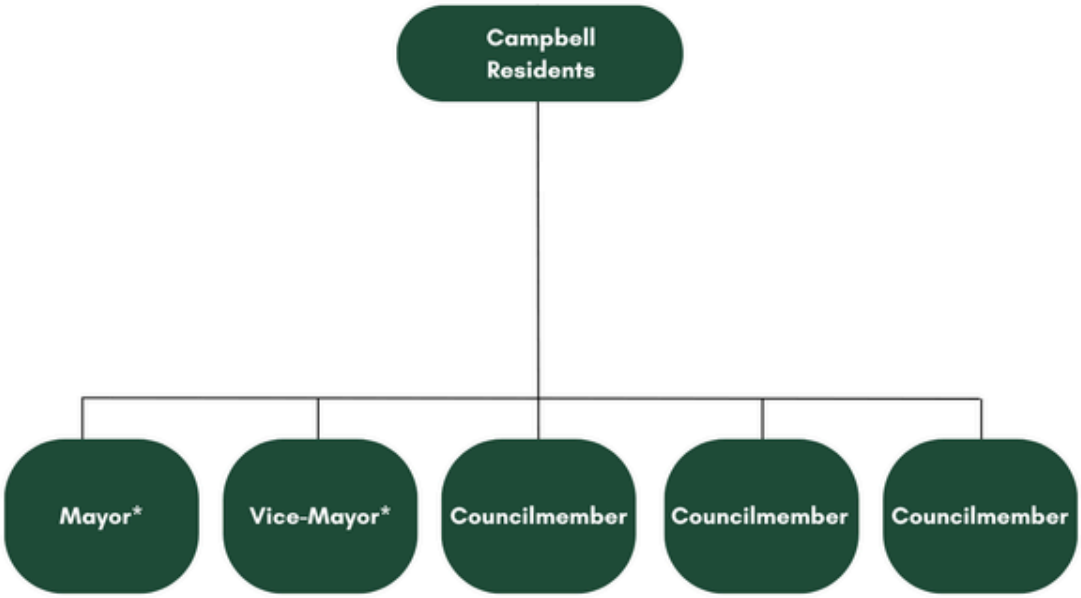


Seated left to right from bottom to top:

Daniel E. Furtado, Mayor - District 3 (Term Expires December 2026)
Elliot Scozzola, Council Member - District 4 (Term Expires December 2026)
Sergio Lopez, Council Member - District 2 (Term Expires December 2028)
Anne Bybee, Vice Mayor - District 5 (Term Expires December 2026)
Terry Hines, Council Member - District 1 (Term Expires December 2028)

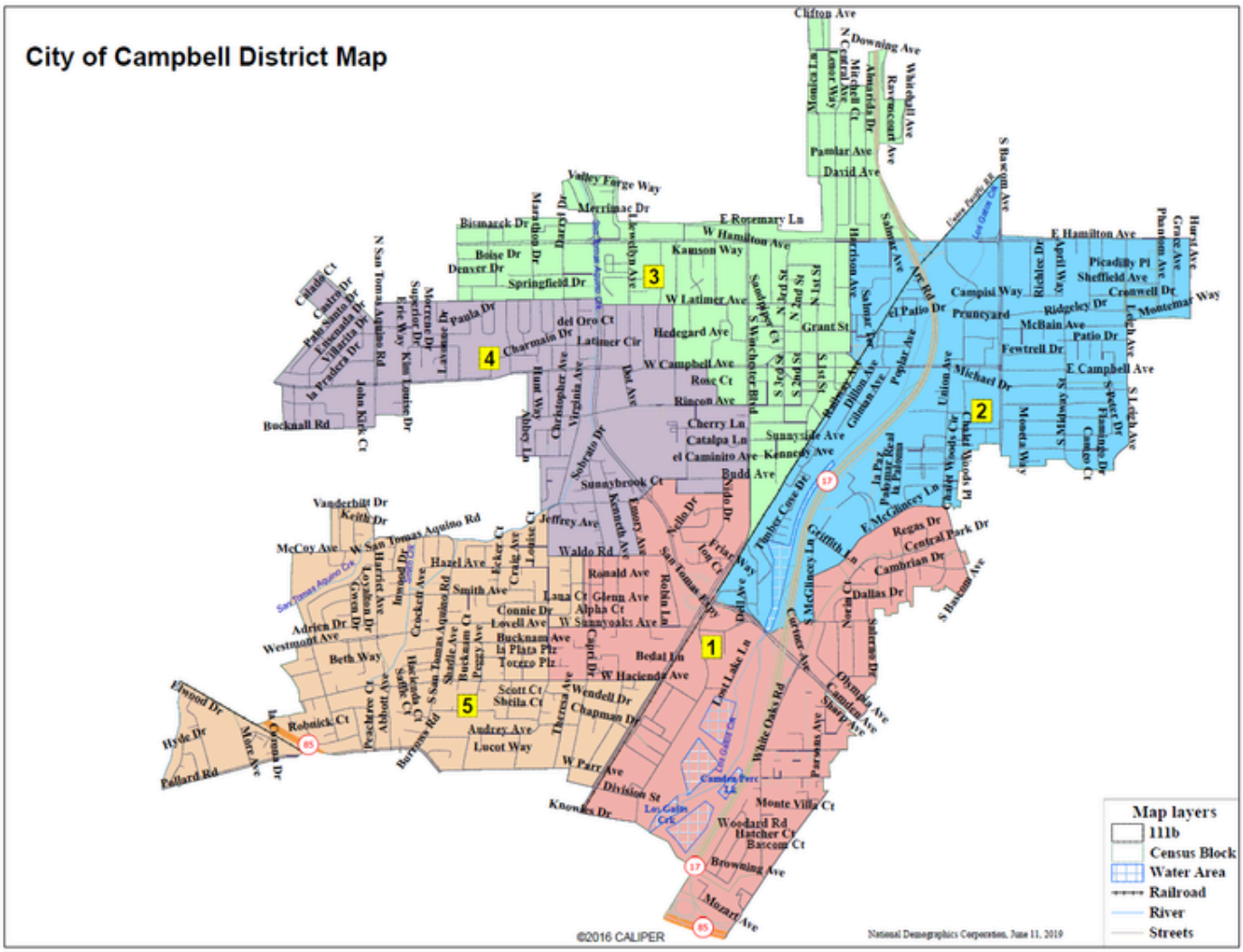
City Council Organizational Chart



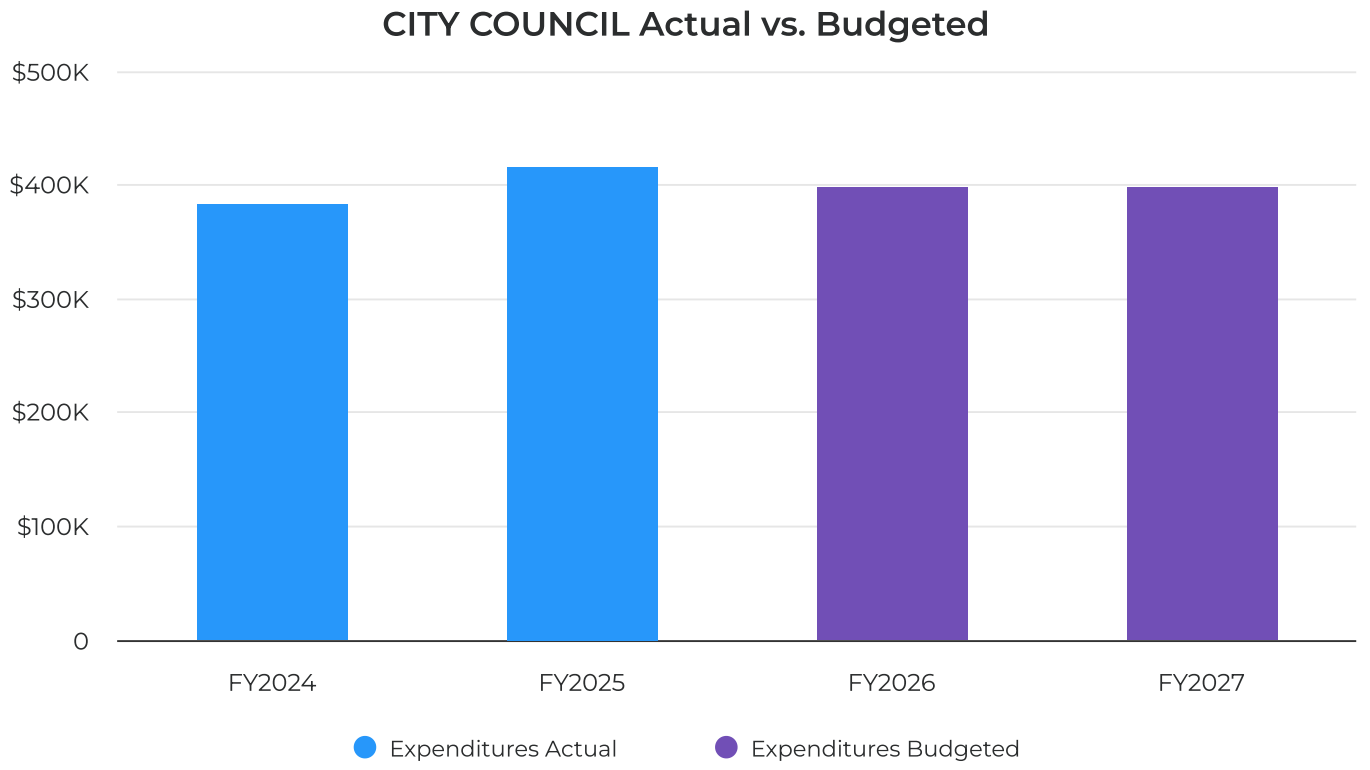


*Residents elect five (5) Councilmembers by districts. The Mayor & Vice Mayor offices are selected annually among the Council.

City Council District Map



Expenditure Summary



**Note - % Change compares FY 2027 Budget to FY 2026 Budget and not FY 2026 Estimated as most of this document does.*

Staffing (Full-Time Equivalents)

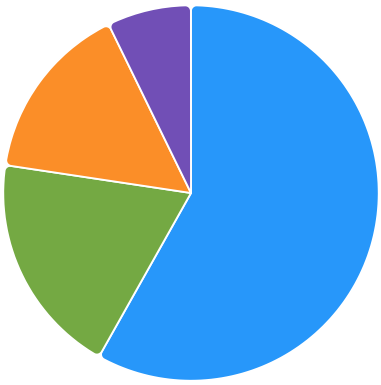
CITY COUNCIL

Staffing (Full-Time Equivalents - FTEs)

Job Classification - Permanent Full-Time	FY 24	FY 25	FY26	FY27	CHG FY26>27
COUNCILMEMBER	5.00	5.00	5.00	5.00	-
Total Permanent Full-Time Positions	**5.00**	**5.00**	**5.00**	**5.00**	**-**

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Supplies and Services	**$231,600**	58.15%
Salaries	**$76,544**	19.22%
Benefits	**$61,314**	15.40%
Rents & Leases	**$28,805**	7.23%

Expenditures by Expense Type

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Salaries	$45,210	$60,895	$76,544	$76,544	-
Benefits	$82,261	$94,348	$60,502	$61,314	1.34%
Supplies and Services	$226,612	$231,691	$231,100	$231,600	0.22%
Rents & Leases	$28,805	$28,805	$28,805	$28,805	-
Total Expenditures	**$382,888**	**$415,738**	**$396,951**	**$398,263**	**0.33%**

Expenditures by Fund

This table shows expenditures by account code and type. Line-item detail for accounts (where applicable) is shown below the main account in italics and indented for FY 2026 Projected and FY 2027 Budgeted. Line-item detail will not appear for Actuals in FY 2024 or FY 2025.

City Council (501)

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
General Fund		$382,888	$415,738	$396,951	$398,263	0.33%
PERSONNEL - REGULAR	101.501.7001	$45,210	$60,895	$76,544	$76,544	-
FY27 Personnel (Scenario 1)	101.501.7001	-	-	-	$76,544	-
PERS RETIREMENT	101.501.7106	$4,935	$7,690	$14,324	$14,985	4.61%
FY27 Personnel (Scenario 1)	101.501.7106	-	-	-	$14,985	-
DENTAL INSURANCE	101.501.7107	$9,668	$10,563	$10,742	$10,742	-
FY27 Personnel (Scenario 1)	101.501.7107	-	-	-	$10,742	-
GROUP HEALTH INSURANCE	101.501.7108	$55,772	$63,665	$24,971	$25,122	0.61%
FY27 Personnel (Scenario 1)	101.501.7108	-	-	-	$25,122	-
GROUP LIFE INSURANCE	101.501.7109	$930	$915	$744	$744	-
FY27 Personnel (Scenario 1)	101.501.7109	-	-	-	$744	-
WORKERS COMP INSURANCE	101.501.7110	$587	$805	$819	$819	-
FY27 Personnel (Scenario 1)	101.501.7110	-	-	-	$819	-
MEDICARE	101.501.7113	$769	$999	$1,221	$1,221	-
FY27 Personnel (Scenario 1)	101.501.7113	-	-	-	$1,221	-
AUTO ALLOWANCE	101.501.7114	$9,601	$9,711	$7,680	$7,680	-
FY27 Personnel (Scenario 1)	101.501.7114	-	-	-	$7,680	-
OFFICE EXPENSE	101.501.7424	-	-	-	-	-
SPECIAL DEPARTMENTAL	101.501.7427	$88,107	$91,138	$89,500	$89,500	-
Social Services Sub-grants	101.501.7427	-	-	-	$65,000	-
State of the City	101.501.7427	-	-	-	$4,000	-
Advisory Commission Recognition Dinner	101.501.7427	-	-	-	$14,000	-
Cablecasting Program Supplies and Internet Service	101.501.7427	-	-	-	$3,000	-

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Miscellaneous Supplies	101.501.7427	-	-	-	-	-
Neighborhood Association Assistance Grants	101.501.7427	-	-	-	$2,500	-
Photography	101.501.7427	-	-	-	$500	-
Plaques, Awards & Promotional Items	101.501.7427	-	-	-	$500	-
MAINT & OPER OF EQUIP	101.501.7429	-	-	-	-	-
PROF & SPECIAL SERVICES	101.501.7430	$6,814	$4,408	$12,500	$12,500	-
Council and Executive Team Strategic Coordination Facilitation	101.501.7430	-	-	-	$12,500	-
Cablecasting Services Contract (Includes Study Sessions)	101.501.7430	-	-	-	-	-
OTHER CONTRACTUAL SERVICE	101.501.7432	-	-	-	-	-
MEMBERSHIPS/DUES/BOOKS	101.501.7434	$119,891	$108,668	$121,600	$122,100	0.41%
DUES: National League of Cities (NLC)	101.501.7434	-	-	-	$4,500	-
DUES: US Conferences of Mayors	101.501.7434	-	-	-	$4,000	-
DUES: Association of Bay Area Governments (ABAG)	101.501.7434	-	-	-	$14,000	-
DUES: League of California Cities	101.501.7434	-	-	-	$18,600	-
DUES: Peninsula Division of League of California Cities	101.501.7434	-	-	-	$500	-
DUES: Santa Clara County Cities Association	101.501.7434	-	-	-	$11,300	-
DUES: Santa Clara County Valley Transportation Authority	101.501.7434	-	-	-	$69,000	-

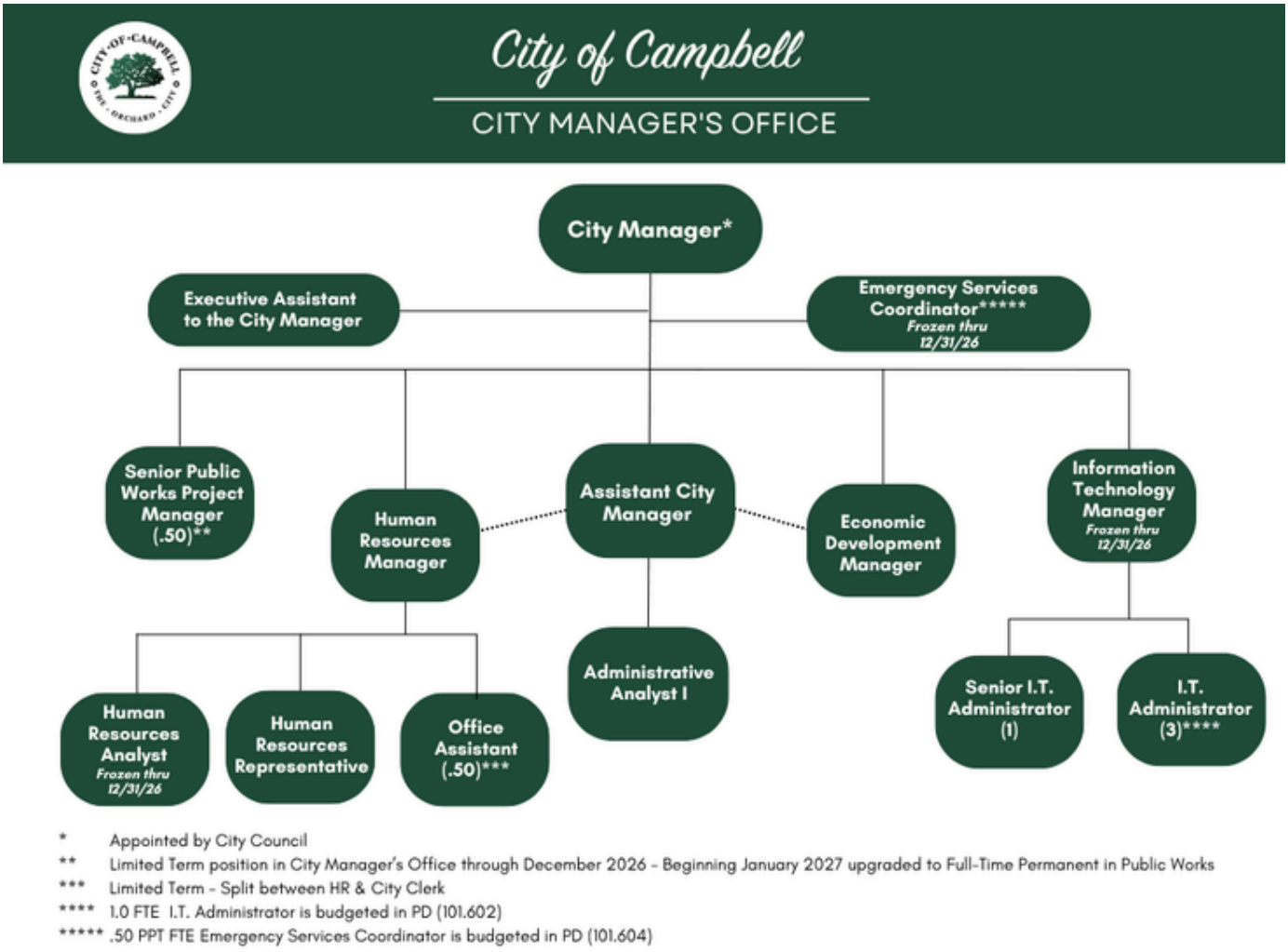
Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
(Congestion Management)						
DUES: West Valley Mayors & Managers	101.501.7434	-	-	-	-	-
SUBSCRIPTIONS : Business Journal	101.501.7434	-	-	-	$200	-
PROF DEVELOPMENT & MTGS	101.501.7435	$11,800	$27,475	$7,500	$7,500	-
Conferences & Meetings; Council Retreat	101.501.7435	-	-	-	$7,500	-
STAFF DEVELOPMENT	101.501.7437	-	-	-	-	-
WORKSHOP FACILITATOR	101.501.7468	-	-	-	-	-
USER CHGS - IT POOL	101.501.7551	$28,805	$28,805	$28,805	$28,805	-
Total Expenditures		**$382,888**	**$415,738**	**$396,951**	**$398,263**	**0.33%**

CITY MANAGER'S OFFICE

City Manager's Office includes the following programs:

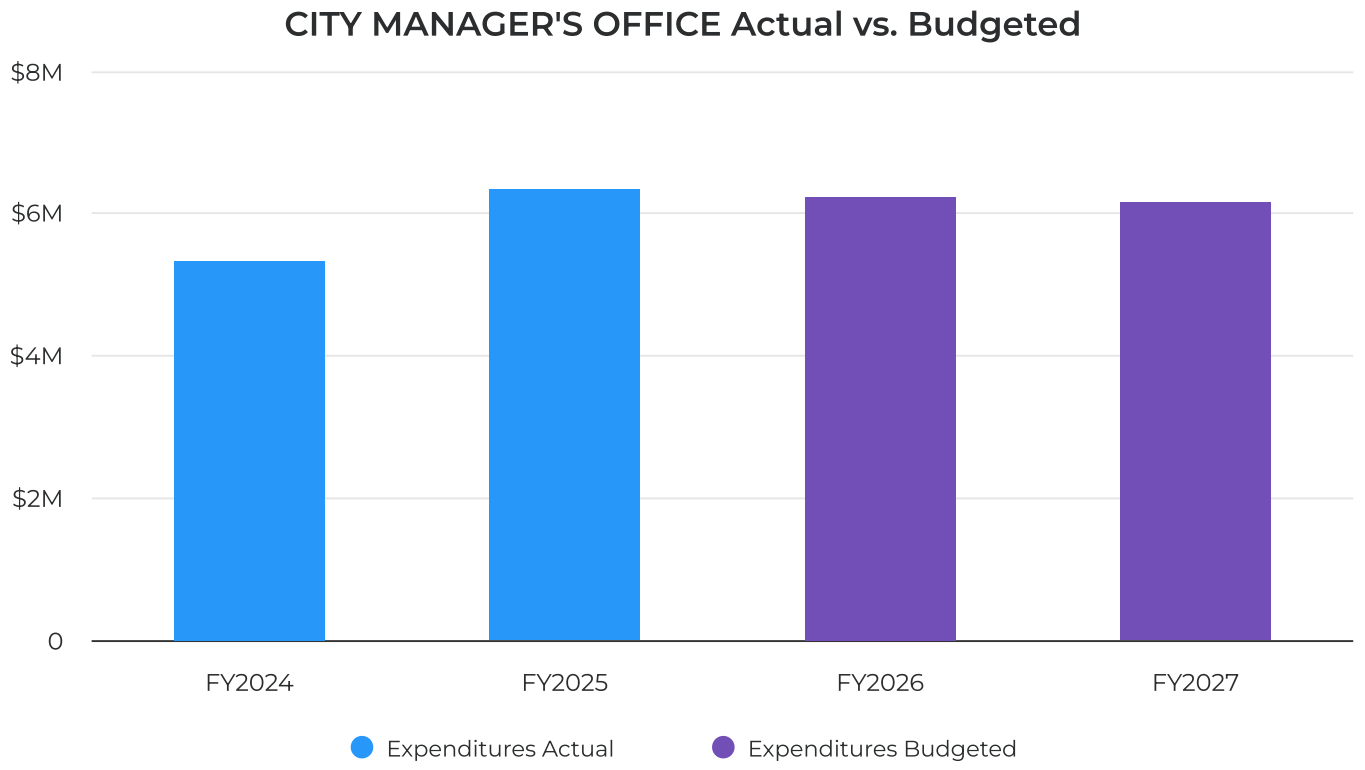
510	City Manager Administration
515	Human Resources
516	Workers' Compensation
547	Information Technology
556	Economic Development
518	Measure O
538/539	COVID 19 Response

City Manager's Office Organizational Chart



* Appointed by City Council
** Limited Term position in City Manager's Office through December 2026 - Beginning January 2027 upgraded to Full-Time Permanent in Public Works
*** Limited Term - Split between HR & City Clerk
**** 1.0 FTE I.T. Administrator is budgeted in PD (101.602)
***** .50 PPT FTE Emergency Services Coordinator is budgeted in PD (101.604)

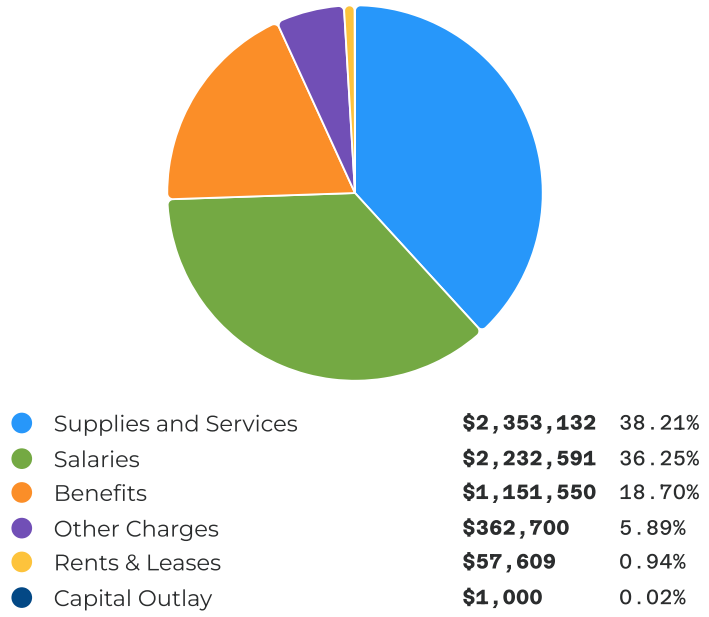
Expenditure Summary



**Note - % Change compares FY 2027 Budget to FY 2026 Budget and not FY 2026 Estimated as most of this document does.*

Expenditures by Type

Budgeted Expenditures by Expense Type

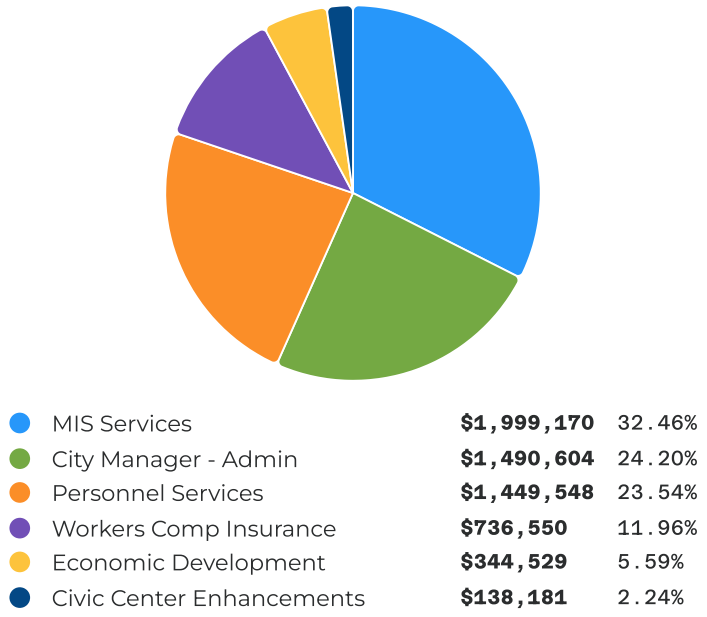


Expenditures by Expense Type

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Salaries	$1,768,387	$1,755,253	$2,327,195	$2,232,591	-4.07%
Benefits	$868,769	$1,232,466	$1,165,900	$1,151,550	-1.23%
Supplies and Services	$2,593,210	$2,674,550	$2,824,737	$2,353,132	-16.70%
Other Charges	$2,956	$679,901	$362,700	$362,700	-
Rents & Leases	$57,609	$57,609	$57,609	$57,609	-
Capital Outlay	$44,712	-$51,081	$1,000	$1,000	-
Total Expenditures	**$5,335,642**	**$6,348,699**	**$6,739,141**	**$6,158,583**	**-8.61%**

Expenditures by Function

Budgeted Expenditures by Function



Expenditures by Function

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
City Manager - Admin	$1,430,298	$1,517,389	$1,492,439	$1,490,604	-0.12%
COVID-19 Response	$200,718	-	-	-	-
Personnel Services	$1,615,623	$1,216,601	$1,490,512	$1,449,548	-2.75%
Workers Comp Insurance	-$11,148	$891,362	$843,178	$736,550	-12.65%
Civic Center Enhancements	$368,848	$416,586	$380,405	$138,181	-63.68%
MIS Services	$1,412,357	$2,079,031	$2,052,356	$1,999,170	-2.59%
Economic Development	$318,946	$227,730	$480,252	$344,529	-28.26%
Total Expenditures	**$5,335,642**	**$6,348,699**	**$6,739,141**	**$6,158,583**	**-8.61%**

Staffing (Full-Time Equivalents)

CITY MANAGER'S OFFICE

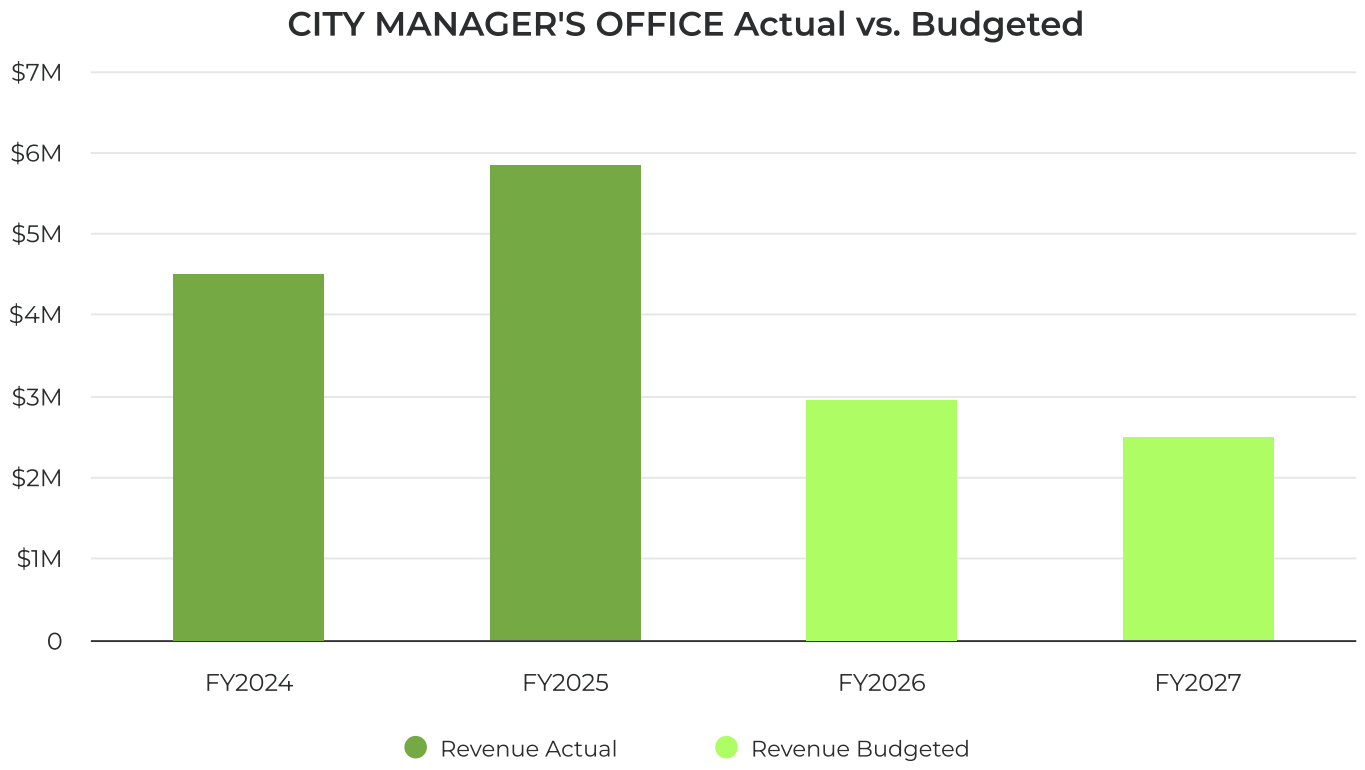
Staffing (Full-Time Equivalents - FTEs)

Job Classification - Permanent Full-Time	FY 24	FY 25	FY26	FY27	CHG FY26>27
ADMIN ANALYST I	1.00	1.00	1.00	1.00	-
ASSISTANT CITY MANAGER	1.00	1.00	1.00	1.00	-
CITY MANAGER	1.00	1.00	1.00	1.00	-
ECONOMIC DEVELOPMENT MANAGER	-	1.00	1.00	1.00	-
ECONOMIC DEVELOPMENT SPECIALIST	1.00	-	-	-	-
EXEC ASST TO CM	1.00	1.00	1.00	1.00	-
HR ANALYST	1.00	1.00	1.00	1.00	-
HR REPRESENTATIVE	1.00	1.00	1.00	1.00	-
HUMAN RESOURCES MANAGER	1.00	1.00	1.00	1.00	-
IT ADMINISTRATOR	3.00	3.00	2.00	2.00	-
IT MANAGER	1.00	1.00	1.00	1.00	-
SR IT ADMINISTRATOR	-	-	1.00	1.00	-
Total Permanent Full-Time Positions	**12.00**	**12.00**	**12.00**	**12.00**	**-**

Job Classification - Limited-Term	FY 24	FY 25	FY26	FY27	CHG FY26>27
OFFICE ASST (LT)	-	-	0.50	0.50	-
SR PUBLIC WORKS PROJECT MGR (LT)	1.00	1.00	1.00	0.50	(0.50)
Total Limited-Term Positions	**1.00**	**1.00**	**1.50**	**1.00**	**(0.50)**

Total Permanent and Limited Term Positions	**13.00**	**13.00**	**13.50**	**13.00**	**(0.50)**

Revenue Summary



**Note - % Change compares FY 2027 Budget to FY 2026 Budget and not FY 2026 Estimated as most of this document does.*

Revenues by Fund

Revenues by Fund

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
General Fund					
FRANCHISES - CABLE TV	$459,866	$408,998	$380,000	$430,000	13.16%
AT&T FRANCHISE FEE	$50,607	$43,734	$42,000	$47,000	11.90%
RENTS/LEASES (REAL & PER)	$6,195	-	$13,600	$13,600	-
DONATIONS-MISC	-	$300	$1,000	$1,000	-
OTHER REVENUE	$45	$315	-	-	-
BEG FUND BAL-OPERATING	-	-	-	-	-
OTHER REVENUE	-	$1,206	-	-	-
BEG FUND BAL-OPERATING	-	-	-	-	-
FARMERS MARKET IN LIEU	$10,890	$19,109	$16,000	$16,000	-
BEG FUND BAL-OPERATING	-	-	-	-	-
Total General Fund	$527,603	$473,661	$452,600	$507,600	12.15%
Measure 0 Capital Fund					
INVESTMENT EARNINGS	$1,595,716	$1,411,807	$200,000	$200,000	-
ARBITRG RBATE-YIELD PENA	-$311,928	-$39,515	-	-	-
UNREALIZED GAINS/LOSSES	$807,970	$207,027	-	-	-
OTHER STATE GRANTS	-	$1,887,380	$971,845	-	-100.00%
Charges for Services	-	$1,694	-	-	-
OTHER REVENUE	-	-	$1,451,000	-	-100.00%
SALE OF BONDS	-	-	-	-	-
Total Measure 0 Capital Fund	$2,091,758	$3,468,393	$2,622,845	$200,000	-92.37%
MIS Pool Fund					
OTHER STATE GRANTS	-	-	-	-	-
IT CONTRACT REVENUE	$14,768	$10,156	$10,000	$10,000	-
SUCCESSOR AGENCY REIMB	$5,624	$5,792	$2,000	$2,000	-
SA ROPS ADMIN REIMB	-	-	-	-	-
SALE OF REAL/PERS PROP	-	-	-	-	-
OTHER REVENUE	-	-	$10,000	$10,000	-

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
EXPENSE ABATE-MISC	-	-	-	-	-
USER FEES-MIS POOL	$1,161,992	$1,161,992	$1,161,992	$1,161,992	-
Total MIS Pool Fund	$1,182,384	$1,177,940	$1,183,992	$1,183,992	-
Workers Compensation Fund					
INSURANCE CLAIMS REIMB	$3,598	$674	-	-	-
PREMIUMS-WKRS COMP INS	$697,668	$718,367	$605,000	$605,000	-
Total Workers Compensation Fund	$701,266	$719,041	$605,000	$605,000	-
Total Revenues	**$4,503,010**	**$5,839,036**	**$4,864,437**	**$2,496,592**	**-48.68%**

510 - City Manager Administration

GENERAL FUND - (101)

Program Manager - City Manager & Assistant City Manager (510)

MISSION STATEMENT

Support the City Council in carrying out the community's vision by identifying policy issues, analyzing and recommending solutions to those issues, implementing the Council's direction and managing the operation of the organization.

ONGOING RESPONSIBILITIES

- Provide effective management and leadership to City organization and operations
- Develop and recommend an annual budget and 5-year Capital Improvement Plan
- Oversee all public buildings, public parks, and all other public property under the control and jurisdiction of City
- Communicate public information to the community through appropriate media and social media platforms
- Provide staff support to the City Council and Civic Improvement Commission
- Supervise city-wide purchasing and procurement approval processes
- Coordinate the review of social service sub-grant and neighborhood grant applications
- Provide overall direction and guidance on the emergency operation plan development and implementation

Fiscal Year 2026 Significant Accomplishments

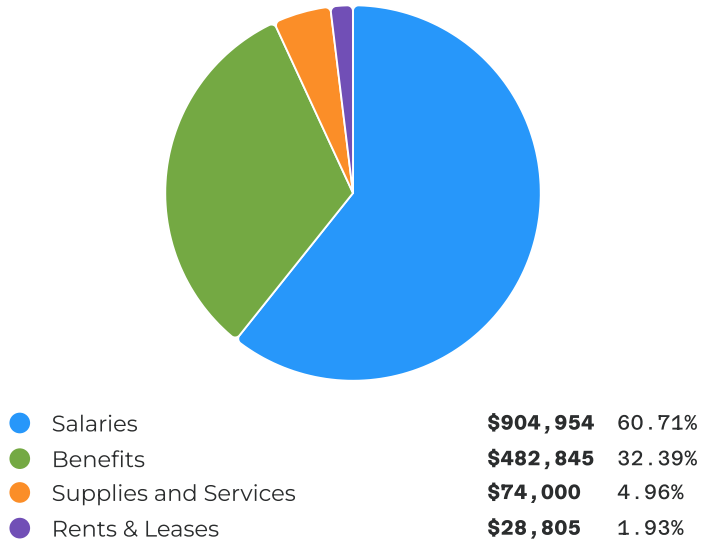
- Served as primary staff liaison to the City Council, advancing Council priorities through policy and operational support
- Coordinated legislative tracking and analysis for the Legislative Subcommittee
- Supported the Civic Improvement Commission
- Planned and executed major City events, including the State of the City Address, two all-hands employee meetings and employee recognition events
- Led labor negotiations for four bargaining groups and advised on labor and employee relations
- Managed complex employment issues in partnership with outside legal counsel
- Staffed CALGOVEBA Board meetings and coordinated with legal, financial, and benefits advisors
- Developed and updated City Council policies to strengthen governance
- Promoted City Council initiatives through strategic communications
- Coordinated the City's Measure K litigation strategy with Legal Services, Finance, and outside counsel

Fiscal Year 2027 Major Work Plan Items

- Provide staff support for all City Council members **[Operational Need]**
- Provide staff support for Legislative Subcommittee to coordinate tracking of state legislation (that may impact City) with Legislative Subcommittee **[Operational Need]**
- Provide staff support to the Civic Improvement Commission **[Operational Need]**
- Coordinate, plan, and provide staff support for the State of the City event, All Hands Meetings, Volunteers' Luncheon, Employee Holiday Luncheon **[Operational Need]**
- Lead labor negotiations with CMEA, CPCEA, CPOA and CARP for bargaining agreements expiring at end of FY 2026 and continue to provide guidance and support for other labor related issues arising outside of labor negotiations **[Council Priority - Financial Stability]**
- Work with Liebert Cassidy Whitmore and RTGR Law to provide guidance and support for complex employee related claims **[Operational Need]**
- Staff CALGOVEBA Board of Trustee meetings with Wagner Law Groups, NWPS, and Bernstein Financial Group **[Operational Need]**
- Support City Council initiatives through new and updated City Council Policies
- Promote City Council initiatives through various forms of media **[Operational Need**]
- In coordination with Legal Services, Finance and outside counsel, provide guidance in the representation of the City in the Measure K litigation **LEAD DEPARTMENT – CITY MANAGER'S OFFICE [Council Priority - Financial Stability]**
- Lead the recruitment effort to hire and onboard an in-house City Attorney **[Operational Need**]

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Expenditures by Expense Type

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Salaries	$870,746	$885,758	$922,165	$904,954	-1.87%
Benefits	$426,605	$480,732	$439,900	$482,845	9.76%
Supplies and Services	$104,143	$122,094	$101,570	$74,000	-27.14%
Rents & Leases	$28,805	$28,805	$28,805	$28,805	-
Total Expenditures	**$1,430,298**	**$1,517,389**	**$1,492,439**	**$1,490,604**	**-0.12%**

Staffing (Full-Time Equivalents)

510 - City Manager Administration

Staffing (Full-Time Equivalents - FTEs)

Job Classification - Permanent Full-Time	FY 24	FY 25	FY26	FY27	CHG FY26>27
ADMIN ANALYST I	1.00	1.00	1.00	1.00	-
ASSISTANT CITY MANAGER	1.00	1.00	1.00	1.00	-
CITY MANAGER	1.00	1.00	1.00	1.00	-
EXEC ASST TO CM	1.00	1.00	1.00	1.00	-
Total Permanent Full-Time Positions	**4.00**	**4.00**	**4.00**	**4.00**	**-**

Expenditures by Fund

This table shows expenditures by account code and type. Line-item detail for accounts (where applicable) is shown below the main account in italics and indented for FY 2026 Projected and FY 2027 Budgeted. Line-item detail will not appear for Actuals in FY 2024 or FY 2025.

City Manager Administration (510)

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
General Fund						
PERSONNEL - REGULAR	101.510.7001	$814,103	$833,572	$922,165	$904,954	-1.87%
FY27 Personnel (Scenario 1)	101.510.7001	-	-	-	$904,954	-
PERSONNEL - TEMPORARY	101.510.7002	$1,817	-	-	-	-
PERSONNEL - OVERTIME	101.510.7003	$1,975	-	-	-	-
VACATION PAY	101.510.7006	$38,604	$30,421	-	-	-
SICK LEAVE PAY	101.510.7007	$14,247	$21,765	-	-	-
PERS RETIREMENT	101.510.7106	$239,887	$273,050	$287,188	$295,270	2.81%
FY27 Personnel (Scenario 1)	101.510.7106	-	-	-	$295,270	-
DENTAL INSURANCE	101.510.7107	$8,594	$8,451	$8,594	$8,417	-2.05%
FY27 Personnel (Scenario 1)	101.510.7107	-	-	-	$8,417	-
GROUP HEALTH INSURANCE	101.510.7108	$97,655	$101,428	$100,967	$136,647	35.34%
FY27 Personnel (Scenario 1)	101.510.7108	-	-	-	$136,647	-
GROUP LIFE INSURANCE	101.510.7109	$744	$732	$744	$729	-2.06%
FY27 Personnel (Scenario 1)	101.510.7109	-	-	-	$729	-
WORKERS COMP INSURANCE	101.510.7110	$3,232	$3,335	$3,218	$3,158	-1.87%
FY27 Personnel (Scenario 1)	101.510.7110	-	-	-	$3,158	-
GROUP DISABILITY INS	101.510.7112	$3,402	$3,346	$3,402	$3,342	-1.76%
FY27 Personnel (Scenario 1)	101.510.7112	-	-	-	$3,342	-
MEDICARE	101.510.7113	$13,567	$13,889	$13,465	$13,216	-1.85%
FY27 Personnel (Scenario 1)	101.510.7113	-	-	-	$13,216	-
AUTO ALLOWANCE	101.510.7114	$5,340	$5,361	$5,280	$5,280	-
FY27 Personnel (Scenario 1)	101.510.7114	-	-	-	$5,280	-
CELL PHONE ALLOWANCE	101.510.7115	$1,320	$1,000	$1,200	$1,200	-
FY27 Personnel (Scenario 1)	101.510.7115	-	-	-	$1,200	-
OTHER BENEFITS PAY	101.510.7118	$19,858	$33,920	-	-	-
COMP/VAC PAYOFF	101.510.7121	$16,834	$20,351	-	-	-
DEFERRED COMP CONTRIB	101.510.7122	$7,730	$7,760	$7,738	$7,630	-1.38%
FY27 Personnel (Scenario 1)	101.510.7122	-	-	-	$7,630	-
VEBA HEALTH DEF COMP	101.510.7124	$8,415	$8,112	$8,103	$7,955	-1.83%
FY27 Personnel (Scenario 1)	101.510.7124	-	-	-	$7,955	-
PARS RETIREMENT	101.510.7126	$26	-	-	-	-
COMMUNICATIONS-PHONES	101.510.7421	$660	$1,185	$1,000	$1,000	-
Cell Phone/Electronic Notebook	101.510.7421	-	-	-	$1,000	-
OFFICE EXPENSE	101.510.7424	$1,855	$4,001	$2,500	$2,500	-
Office Supplies - Printed Forms	101.510.7424	-	-	-	$2,500	-
SPECIAL DEPARTMENTAL	101.510.7427	$17,384	$25,358	$30,050	$30,050	-
Citywide Employee Recognition	101.510.7427	-	-	-	$750	-
Civic Improvement Commission - Special Projects	101.510.7427	-	-	-	$500	-

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Departmental Employee Recognition	101.510.7427	-	-	-	$200	-
Employees' Events	101.510.7427	-	-	-	$25,000	-
Special Supplies, File Processing & Awards	101.510.7427	-	-	-	$600	-
Miscellaneous Expenses	101.510.7427	-	-	-	$3,000	-
PROF & SPECIAL SERVICES	101.510.7430	$68,200	$76,070	$38,570	$11,000	-71.48%
Countywide 2-1-1 Initiative (United Way Silicon Valley)	101.510.7430	-	-	-	$1,000	-
Chamber of Commerce Information & Referral Contract	101.510.7430	-	-	-	$10,000	-
OTHER CONTRACTUAL SERVICE	101.510.7432	-	-	$9,000	$9,000	-
MEMBERSHIPS/DUES/BOOKS	101.510.7434	$8,374	$13,004	$11,450	$11,450	-
CalBar	101.510.7434	-	-	-	$1,400	-
Campbell Chamber of Commerce	101.510.7434	-	-	-	$2,000	-
Capitol Inquiry	101.510.7434	-	-	-	$150	-
International City Management Association (ICMA)	101.510.7434	-	-	-	$3,000	-
Joint Venture Silicon Valley	101.510.7434	-	-	-	$4,000	-
Municipal Management Association of Northern California (MMANC)	101.510.7434	-	-	-	$300	-
Santa Clara County City Manager's Association	101.510.7434	-	-	-	$600	-
PROF DEVELOPMENT & MTGS	101.510.7435	$7,670	$2,476	$9,000	$9,000	-
Conferences & Meetings (incudes National League of Cities, League of California Cities, and ICMA)	101.510.7435	-	-	-	$9,000	-
USER CHGS - IT POOL	101.510.7551	$28,805	$28,805	$28,805	$28,805	-
Total General Fund		$1,430,298	$1,517,389	$1,492,439	$1,490,604	-0.12%
Total Expenditures		**$1,430,298**	**$1,517,389**	**$1,492,439**	**$1,490,604**	**-0.12%**

515 - Human Resources

GENERAL FUND — (101)

Program Manager — Human Resources Manager (515)

MISSION STATEMENT

To attract, develop, and retain a high-performing workforce while fostering a positive work culture to maximize individual and organizational potential.

ONGOING RESPONSIBILITIES

- Manage daily Human Resources functions including recruitment and retention, training and development, performance management, benefits administration, employee relations, and employee recognition.
- Fill budgeted vacancies through conducting full-life cycle recruitments.
- Foster a work culture with a high level of employee morale through recognition, effective communication, and ongoing feedback.
- Manage and maintain the City’s comprehensive benefits programs.
- Develop, maintain, and manage training and development opportunities to encourage professional growth and succession planning.
- Develop and maintain the City's employer-employee relations program.
- Maintain the City’s classification plan through periodic classification and compensation studies and implementing necessary changes as needed.
- Administer the Volunteer Services Program.
- Manage City-wide Safety/IIPP contract.
- Administer the Employee Service Awards Program.
- Establish, administer, and effectively communicate sound policies, rules and practices that treat employees with dignity and equality while maintaining City compliance with employment and labor laws, rules and regulations, and labor agreements.

Fiscal Year 2026 Significant Accomplishments

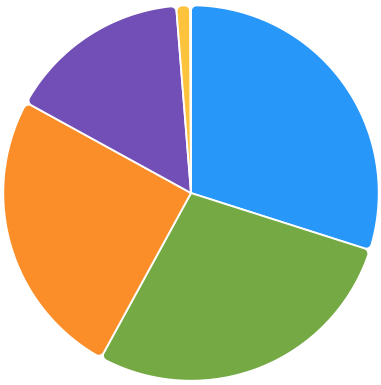
- Developed a Citywide RFQ for temporary staffing services to enhance operational flexibility
- Coordinated and planned the Health Benefits Fair for plan year 2026
- Worked alongside Executive Team to prioritize and fill essential staff vacancies
- Planned and coordinated an appreciation reception for volunteers who participated in the City's Volunteer Program
- Partnered with healthcare partners and the Recreation and Community Services Department to find and implement employee wellness activities
- Onboarded Summer Hires for the Recreation and Community Services Department
- Worked alongside four other public agency Human Resources departments to plan, organize, and implement a joint supervisory academy, which launched in Spring 2026

Fiscal Year 2027 Major Work Plan Items

- Continue recruitment and retention efforts to attract and retain City staff in budgeted positions **[Operational Need]**
- Work with Liebert Cassidy Whitmore on meet and confer items with CMEA, CPCEA, CPOA, Confidential, MGMT, and CARP **[Operational Need]**
- Coordinate and implement City training for employee development to strengthen both technical and soft skills and encourage continued growth of staff. **[Operational Need]**
- Review, update, and recommend personnel policies, practices, and forms to ensure they meet the needs of the City and are compliant with current legislation. **[Operational Need]**
- Plan and implement an internal communications strategy for employee-related topics to create a consistent and helpful resource for staff to refer to. **[Operational Need]**
- In coordination with Community Development, establish a technical training plan for permit center and building inspection staff as required by state law. **LEAD DEPARTMENT – City Manager's Office/HR [Operational Need]**

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Salaries	**$433,580**	29.91%
Supplies and Services	**$406,675**	28.06%
Other Charges	**$362,700**	25.02%
Benefits	**$228,311**	15.75%
Rents & Leases	**$17,283**	1.19%
Capital Outlay	**$1,000**	0.07%

Expenditures by Expense Type

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Salaries	$393,429	$131,051	$368,942	$433,580	17.52%
Benefits	$223,557	$115,880	$204,976	$228,311	11.38%
Supplies and Services	$499,127	$470,569	$535,611	$406,675	-24.07%
Other Charges	$482,227	$481,817	$362,700	$362,700	-
Rents & Leases	$17,283	$17,283	$17,283	$17,283	-
Capital Outlay	-	-	$1,000	$1,000	-
Total Expenditures	**$1,615,623**	**$1,216,601**	**$1,490,512**	**$1,449,548**	**-2.75%**

Staffing (Full-Time Equivalents)

515 - Human Resources

Staffing (Full-Time Equivalents - FTEs)

Job Classification - Permanent Full-Time	FY 24	FY 25	FY26	FY27	CHG FY26>27
HR ANALYST	1.00	1.00	1.00	1.00	-
HR REPRESENTATIVE	1.00	1.00	1.00	1.00	-
HUMAN RESOURCES MANAGER	1.00	1.00	1.00	1.00	-
Total Permanent Full-Time Positions	**3.00**	**3.00**	**3.00**	**3.00**	**-**

Job Classification - Limited-Term	FY 24	FY 25	FY26	FY27	CHG FY26>27
OFFICE ASST (LT)	-	-	0.50	0.50	-
Total Limited-Term Positions	**-**	**-**	**0.50**	**0.50**	**-**

Total Permanent and Limited Term Positions	**3.00**	**3.00**	**3.50**	**3.50**	**-**

Expenditures by Fund

This table shows expenditures by account code and type. Line-item detail for accounts (where applicable) is shown below the main account in italics and indented for FY 2026 Projected and FY 2027 Budgeted. Line-item detail will not appear for Actuals in FY 2024 or FY 2025.

Human Resources (515)

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
General Fund						
PERSONNEL - REGULAR	101.515.7001	$342,796	$129,908	$358,942	$423,580	18.01%
FY27 Personnel (Scenario 1)	101.515.7001	-	-	-	$423,580	-
PERSONNEL - OVERTIME	101.515.7003	$5,542	-	$10,000	$10,000	-
VACATION PAY	101.515.7006	$12,598	$762	-	-	-
SICK LEAVE PAY	101.515.7007	$32,494	$381	-	-	-
PERS RETIREMENT	101.515.7106	$118,859	$84,821	$105,459	$138,207	31.05%
FY27 Personnel (Scenario 1)	101.515.7106	-	-	-	$138,207	-
DENTAL INSURANCE	101.515.7107	$4,476	$1,755	$5,371	$6,260	16.55%
FY27 Personnel (Scenario 1)	101.515.7107	-	-	-	$6,260	-
GROUP HEALTH INSURANCE	101.515.7108	$53,661	$22,375	$77,663	$64,579	-16.85%
FY27 Personnel (Scenario 1)	101.515.7108	-	-	-	$64,579	-
GROUP LIFE INSURANCE	101.515.7109	$419	$136	$465	$542	16.55%
FY27 Personnel (Scenario 1)	101.515.7109	-	-	-	$542	-
WORKERS COMP INSURANCE	101.515.7110	$1,598	$465	$1,456	$1,469	0.87%
FY27 Personnel (Scenario 1)	101.515.7110	-	-	-	$1,469	-
GROUP DISABILITY INS	101.515.7112	$1,823	$713	$2,066	$2,367	14.60%
FY27 Personnel (Scenario 1)	101.515.7112	-	-	-	$2,367	-
MEDICARE	101.515.7113	$6,204	$1,942	$4,908	$6,147	25.25%
FY27 Personnel (Scenario 1)	101.515.7113	-	-	-	$6,147	-
AUTO ALLOWANCE	101.515.7114	$1,514	$1,300	-	-	-
CELL PHONE ALLOWANCE	101.515.7115	$284	-	$360	$360	-
FY27 Personnel (Scenario 1)	101.515.7115	-	-	-	$360	-
OTHER BENEFITS PAY	101.515.7118	$13,301	$858	$188	-	-100.00%

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
COMP/VAC PAYOFF	101.515.7121	$13,808	-	-	-	-
DEFERRED COMP CONTRIB	101.515.7122	$2,344	-	$2,086	$2,027	-2.81%
FY27 Personnel (Scenario 1)	101.515.7122	-	-	-	$2,027	-
VEBA HEALTH DEF COMP	101.515.7124	$5,268	$1,516	$4,954	$6,353	28.23%
FY27 Personnel (Scenario 1)	101.515.7124	-	-	-	$6,353	-
ADVERTISING	101.515.7422	$2,652	$14,871	$28,700	$28,700	-
Job Announcement Posting	101.515.7422	-	-	-	$28,700	-
OFFICE EXPENSE	101.515.7424	$4,811	$2,742	$5,200	$5,200	-
Office Supplies & Forms	101.515.7424	-	-	-	$5,200	-
SPECIAL DEPARTMENTAL	101.515.7427	$54,534	$11,335	$62,700	$62,400	-0.48%
Pre-Employment Verifications	101.515.7427	-	-	-	$5,000	-
HR Software	101.515.7427	-	-	-	$35,000	-
City-wide Safety Supplies / Respirator Program	101.515.7427	-	-	-	$1,400	-
Fingerprinting	101.515.7427	-	-	-	$15,000	-
Health Fair	101.515.7427	-	-	-	$4,000	-
Negotiations Lunches	101.515.7427	-	-	-	$500	-
Oral Board Expenses	101.515.7427	-	-	-	$1,500	-
PROF & SPECIAL SERVICES	101.515.7430	$361,145	$384,048	$321,911	$117,100	-63.62%
Attorney Fees - Labor Relations, CalPERS Appeal	101.515.7430	-	-	-	$50,000	-
Bilingual Testing	101.515.7430	-	-	-	$400	-
CalPERS Health Administration Fee - CalPERS	101.515.7430	-	-	-	$4,500	-
CalPERS Retired Members Health	101.515.7430	-	-	-	$1,500	-
City-Wide Safety Program / Injury & Illness Prevention Program (IIPP) Contract	101.515.7430	-	-	-	$28,000	-
COBRA Administration	101.515.7430	-	-	-	$2,500	-

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Hearing Conservation Program	101.515.7430	-	-	-	$2,000	-
Hepatitis B Vaccinations	101.515.7430	-	-	-	$1,100	-
Pre-Employment Physicals (Not Clerical / Administrative)	101.515.7430	-	-	-	$12,000	-
Psychological Services (Critical Incident Debriefing / Fitness for Duty Evaluation)	101.515.7430	-	-	-	$1,500	-
Section 125 Administration Fee - EBS	101.515.7430	-	-	-	$11,100	-
Test Rental and Administration Fees	101.515.7430	-	-	-	$1,500	-
Volunteer Management Software	101.515.7430	-	-	-	$1,000	-
MEMBERSHIPS/DUES/BOOKS	101.515.7434	$1,994	$390	$5,500	$5,500	-
Books, Dues & Subscriptions	101.515.7434	-	-	-	$5,500	-
PROF DEVELOPMENT & MTGS	101.515.7435	$2,520	$15,726	$8,000	$8,000	-
CALPELRA, CALPERS, LCW, PARMA, certifications	101.515.7435	-	-	-	$8,000	-
STAFF DEVELOPMENT	101.515.7437	$21,446	$18,383	$83,600	$79,775	-4.58%
Annual Management Group / Department Head Training	101.515.7437	-	-	-	$3,500	-
Central Tuition Reimbursement	101.515.7437	-	-	-	$40,000	-
Employee Recognition	101.515.7437	-	-	-	$600	-
LCW Employee Relations Consortium	101.515.7437	-	-	-	$4,675	-
Healthy Lifestyle (CPCEA based on No. of Employees	101.515.7437	-	-	-	$3,000	-

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Human Resources Training - All Employees	101.515.7437	-	-	-	$15,000	-
Service & Retirement Awards Programs / Values Program	101.515.7437	-	-	-	$6,000	-
Wellness Program	101.515.7437	-	-	-	$7,000	-
SPEC COMMUNITY SERVICES	101.515.7441	$7,814	$11,422	$10,000	$10,000	-
Volunteer Recognition	101.515.7441	-	-	-	$10,000	-
INSURANCE CLAIMS EXPENSE	101.515.7442	$42,210	$11,651	$10,000	$90,000	800.00%
Payment of Unemployment Claims (Extended Payment of Claims	101.515.7442	-	-	-	$90,000	-
USER CHGS - IT POOL	101.515.7551	$17,283	$17,283	$17,283	$17,283	-
RETIREE HEALTH REBATE	101.515.7625	$482,227	$481,817	$362,700	$362,700	-
Upon retirement from the City of Campbell, employees who have completed at least seventeen years of service are eligible for health insurance reimbursement for self up to $325 per month (93 Participants)	101.515.7625	-	-	-	$362,700	-
MACHINERY & EQUIPMENT	101.515.7884	-	-	$1,000	$1,000	-
Total General Fund		$1,615,623	$1,216,601	$1,490,512	$1,449,548	-2.75%
Total Expenditures		**$1,615,623**	**$1,216,601**	**$1,490,512**	**$1,449,548**	**-2.75%**

516 - Workers' Compensation

WORKERS' COMPENSATION TRUST FUND - (690)

Program Manager - Human Resources Manager (516)

MISSION STATEMENT

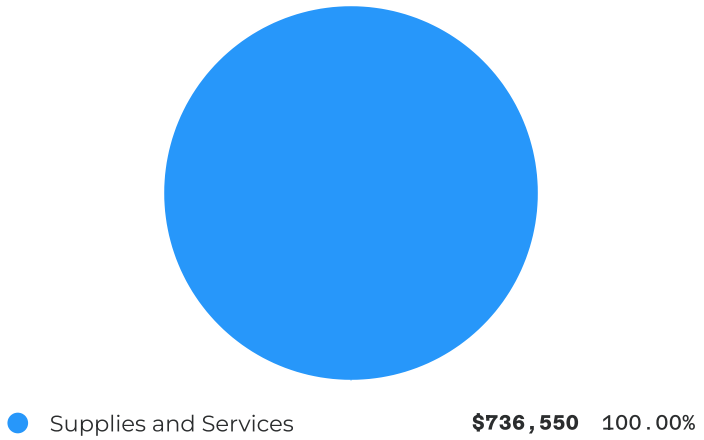
Effectively provide required Workers' Compensation coverage to City employees through a financially sound self-insured program.

ONGOING RESPONSIBILITIES

- Act as liaison with the City's Workers' Compensation contract administrative firm
- Serve as chairperson of the City's Safety/Risk Management Committee and manage City-wide Safety Contract
- Promote safe work practices and employee wellness
- Work with line departments to assure the effective and timely processing of employee injury reports
- Assure the prompt and effective delivery of services to injured or ill City employees
- Minimize the City's exposure to losses as a result of employee accidents or illnesses
- Provide employees information regarding Workers' Compensation reporting and give employees an opportunity to pre-designate a physician for work-related injuries or illnesses
- Communicate Workers' Compensation Procedures to all employees

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Supplies and Services **$736,550** 100.00%

Expenditures by Expense Type

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Supplies and Services	$468,123	$693,278	$843,178	$736,550	-12.65%
Other Charges	-$479,271	$198,084	-	-	-
Total Expenditures	**-$11,148**	**$891,362**	**$843,178**	**$736,550**	**-12.65%**

Expenditures by Fund

This table shows expenditures by account code and type. Line-item detail for accounts (where applicable) is shown below the main account in italics and indented for FY 2026 Projected and FY 2027 Budgeted. Line-item detail will not appear for Actuals in FY 2024 or FY 2025.

Workers' Compensation (516)

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Workers Compensation Fund						
OFFICE EXPENSE	690.516.7424	$27	-	$50	$50	-
Supplies, Forms, Etc.	690.516.7424	-	-	-	$50	-
PROF & SPECIAL SERVICES	690.516.7430	$51,129	$52,145	$92,811	$66,500	-28.35%
Actuarial Review	690.516.7430	-	-	-	$4,000	-
Department of Industrial Relations (DOIR) Self-Insurance Fee	690.516.7430	-	-	-	$25,000	-
Third-Party Administrator Fees (Tri-Star)	690.516.7430	-	-	-	$37,500	-
INSURANCE & SURETY BONDS	690.516.7433	$124,860	$131,201	$170,000	$170,000	-
Excess Workers' Compensation Insurance over $1,000,000 Self-Insured Retention (SIR)	690.516.7433	-	-	-	$170,000	-
INSURANCE CLAIMS EXPENSE	690.516.7442	$292,108	$509,931	$580,316	$500,000	-13.84%
Disability Payments to Employees, Medical Fees, Legal Fees, Etc.	690.516.7442	-	-	-	$500,000	-
CHANGE IN ACCR W/C LOSSES	690.516.7668	-$479,271	$198,084	-	-	-
Total Workers Compensation Fund		-$11,148	$891,362	$843,178	$736,550	-12.65%
Total Expenditures		**-$11,148**	**$891,362**	**$843,178**	**$736,550**	**-12.65%**

518 - Measure O

MEASURE O CAPITAL FUND – (448)

Program Manager - City Manager (518)

MISSION STATEMENT

To provide overall coordination of Measure O police and library design efforts, including plan check and permitting process, bidding, construction, construction management and inspection services, and compliance with all grant requirements.

ONGOING RESPONSIBILITIES

- Ensure that the project schedule, financial goals, and overall quality performance objectives are met throughout the design and construction phases
- Provide design and construction progress reports to the City Council and senior staff as required
- Develop and issue Requests for Proposals (RFPs) for architectural design, technical and professional services as required
- Ensure that the Library and Police Building projects are successfully awarded to the lowest qualified bidder for each project
- Select, negotiate and enter into agreement with the most qualified consultant for constructibility review, construction project management, and inspection services
- Ensure that grant funds are used appropriately within each project to comply with granting agency requirements

Fiscal Year 2026 Significant Accomplishments

- Provided overall coordination to complete the Measure O Library and Police Operations Building projects
- Supported effective oversight of Measure O through the Citizens' Oversight Committee

Fiscal Year 2027 Major Work Plan Items

- Provide overall coordination of Measure O Police, Library, and related projects **in collaboration with Public Works Department LEAD DEPARTMENTS -City Manager's Office [Council Priority – City Infrastructure]**
- Provide support to the Measure O Citizens' Oversight Committee **[Council Priority – City Infrastructure]**

Expenditures by Expense Type

Expenditures by Expense Type

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Salaries	$75,786	$168,934	$184,292	$96,344	-47.72%
Benefits	$63,566	$81,133	$78,494	$41,838	-46.70%
Supplies and Services	$229,496	$166,519	$117,619	-	-100.00%
Total Expenditures	**$368,848**	**$416,586**	**$380,405**	**$138,181**	**-63.68%**

Staffing (Full-Time Equivalents)

518 - Measure O Program

Staffing (Full-Time Equivalents - FTEs)

Job Classification - Limited-Term	FY 24	FY 25	FY26	FY27	CHG FY26>27	
SR PUBLIC WORKS PROJECT MGR (LT)	1.00	1.00	1.00	0.50	(0.50)	*(1)*
Total Limited-Term Positions	**1.00**	**1.00**	**1.00**	**0.50**	**(0.50)**	

(1) - 0.50 FTEs moved to 101.730 as Permanent Sr. Public Works Project Manager eff. 01/01/27.

Expenditures by Fund

This table shows expenditures by account code and type. Line-item detail for accounts (where applicable) is shown below the main account in italics and indented for FY 2026 Projected and FY 2027 Budgeted. Line-item detail will not appear for Actuals in FY 2024 or FY 2025.

Measure O Program (518)

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Measure 0 Capital Fund						
PERSONNEL - REGULAR	448.518.7001	$73,849	$153,092	$184,292	$96,344	-47.72%
FY27 Personnel (Scenario 1)	448.518.7001	-	-	-	$96,344	-
VACATION PAY	448.518.7006	-	$6,123	-	-	-
SICK LEAVE PAY	448.518.7007	$1,937	$9,719	-	-	-
PERS RETIREMENT	448.518.7106	$38,428	$52,529	$57,480	$31,435	-45.31%
FY27 Personnel (Scenario 1)	448.518.7106	-	-	-	$31,435	-
DENTAL INSURANCE	448.518.7107	$1,253	$2,113	$2,148	$1,074	-50.00%
FY27 Personnel (Scenario 1)	448.518.7107	-	-	-	$1,074	-
GROUP HEALTH INSURANCE	448.518.7108	$6,497	$11,009	$9,833	$4,736	-51.83%
FY27 Personnel (Scenario 1)	448.518.7108	-	-	-	$4,736	-
GROUP LIFE INSURANCE	448.518.7109	$93	$183	$186	$93	-50.00%
FY27 Personnel (Scenario 1)	448.518.7109	-	-	-	$93	-
WORKERS COMP INSURANCE	448.518.7110	$326	$649	$643	$336	-47.72%
FY27 Personnel (Scenario 1)	448.518.7110	-	-	-	$336	-
GROUP DISABILITY INS	448.518.7112	$486	$956	$972	$486	-50.00%
FY27 Personnel (Scenario 1)	448.518.7112	-	-	-	$486	-
MEDICARE	448.518.7113	$1,363	$2,672	$2,705	$1,414	-47.75%
FY27 Personnel (Scenario 1)	448.518.7113	-	-	-	$1,414	-
AUTO ALLOWANCE	448.518.7114	$948	$1,898	$1,920	$960	-50.00%
FY27 Personnel (Scenario 1)	448.518.7114	-	-	-	$960	-
CELL PHONE ALLOWANCE	448.518.7115	-	-	$360	$180	-50.00%
FY27 Personnel (Scenario 1)	448.518.7115	-	-	-	$180	-
OTHER BENEFITS PAY	448.518.7118	$6,942	$6,876	-	-	-

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
COMP/VAC PAYOFF	448.518.7121	$6,109	-	-	-	-
VEBA HEALTH DEF COMP	448.518.7124	$1,120	$2,249	$2,246	$1,123	-50.00%
FY27 Personnel (Scenario 1)	448.518.7124	-	-	-	$1,123	-
COMMUNICATION S-PHONES	448.518.7421	$71	$374	-	-	-
PROF & SPECIAL SERVICES	448.518.7430	$229,425	$166,145	$117,619	-	-100.00%
Total Measure 0 Capital Fund		$368,848	$416,586	$380,405	$138,181	-63.68%
Total Expenditures		**$368,848**	**$416,586**	**$380,405**	**$138,181**	**-63.68%**

547 - Information Technology

INFORMATION TECHNOLOGY POOL FUND - (647)

Program Manager - Information Technology (IT) Manager (547)

MISSION STATEMENT

To provide the highest level of service and value to facilitate the City mission as it applies to the use of technology.

ONGOING RESPONSIBILITIES

- Implement all budget and items and perform related administrative tasks
- Provide 24-hour Police Department support, 365 days a year
- Provide reports to City management as requested
- Maintain and support the systems and users of the City's critical systems:
  - Financial System
  - Permitting System
  - Recreation Management System
  - Automotive Maintenance System
  - Computer-Aided Dispatch (CAD) & Records Management Systems (RMS)
  - Ensure compliance with relevant regulations and standards (e.g., data privacy).
  - Participate in all Emergency Operation Center (EOC) events
  - Manage the City's Information Technology Systems including network infrastructure and servers, standardized software applications, and workstation configurations
  - Provide hardware and software support for City computer systems
  - Perform periodic audits of City-owned workstations, laptops, and notebook computers to ensure only City-owned and authorized software applications are being utilized
  - Maintain current computer hardware and software inventories
  - Conduct of most of the phone system Moves, Adds & Changes (MAC) in-house
  - Administer computer hardware, software, and telecommunications maintenance contracts
  - Maintain current system's documentation, policies, and procedures
  - Maintain an internal helpdesk call center to manage user technology issues.
  - Assist in the ongoing development and integration of County Basemap data into the City's ESRI Graphical Information Systems (GIS) database layer
  - Assist Departments with City website changes and ongoing enhancements
  - Provide operational assistance in the management and distribution of live public meetings
  - Manage the lighting system and schedule for the Campbell Watertower
  - Manage Audio Visual (AV), Public meetings, and public broadcast systems
  - Proactively maintain security standards for all computer devices at the City, and protect city data.
  - Evaluate and recommend new technologies to improve City services and efficiency.
  - Conduct regular vulnerability assessments and penetration testing.
  - Manage data backup and recovery solutions.
  - Contribute to the development of the City's overall technology strategy.

Fiscal Year 2026 Significant Accomplishments

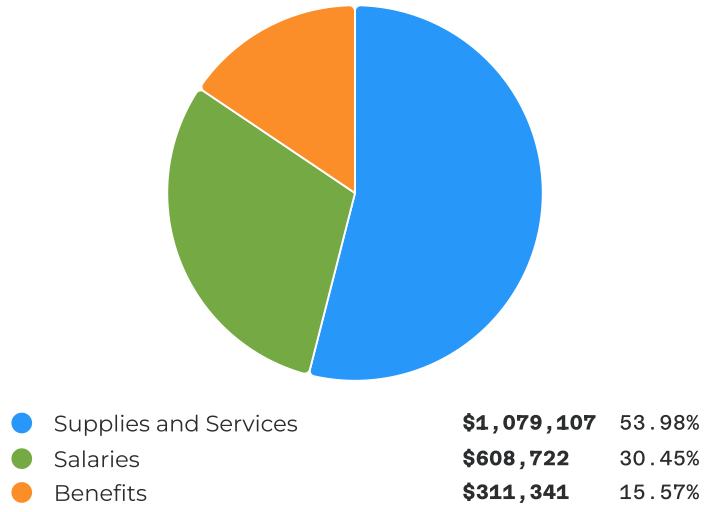
- Upgraded firmware across all major network appliances to harden core infrastructure
- Deployed Multi-Factor Authentication (MFA) across all VPN accounts to strengthen access security
- Integrated Intune MDM for centralized management and security of all remote hardware
- Completed the organization-wide system upgrades to Windows 11
- Assisted the Police Department with the deployment and installation of citywide security cameras
- Assisted and completed the setup and rollout of the new Agenda Management System
- Successfully implemented and launched the new Video Streaming system
- Delivered Phase 1 of the Police Department technology setup under the Measure O initiative including computer aided dispatch
- Completed the upgrade of the City's repository system Laserfiche
- Assisted with the rollout of Prepared 911 for Police Department Dispatch
- Upgraded the Community Center's fiber optics connection to support growing bandwidth requirements

Fiscal Year 2027 Major Work Plan Items

- In collaboration with the Finance Department and Human Resources (HR) Division as well as other key stakeholders, complete the implementation, testing, and training for a new Human Resources Information and Payroll System **LEAD DEPARTMENTS – HR and Finance [Council Priority – Financial Stability**]
- Provide IT consultation regarding Measure O projects **[Council Priority – City Infrastructure]**
- Camera Deployments throughout the City in collaboration with the Police Department and Public Works **[Operational Need]**
- Replace 25% of antiquated desktop computers. **[Operational Need]**
- Continue public meeting recording and management [Operational Need]
- Upgrades related to DOJ mandates in Police (NIBRS) **[Operational Need]**
- Collaborate with Public Works to replace the Water Tower lights and system. **[Operational Need]**
- Refresh the technology-specific components of our disaster recovery strategy to address recent architectural changes and mitigate emerging technical risks. **[Operational Need]**
- Implementation of a comprehensive Mobile Device Management (MDM) framework across the City's remote hardware inventory to ensure centralized oversight and security. **[Operational Need]**
- Formulate standardized AI usage guidelines and architect data-driven workflows to streamline internal operations. **[Operational Need]**

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Expenditures by Expense Type

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Salaries	$428,388	$541,710	$672,646	$608,722	-9.50%
Benefits	$155,041	$511,964	$341,840	$311,341	-8.92%
Supplies and Services	$784,216	$1,076,439	$1,037,870	$1,079,107	3.97%
Capital Outlay	$44,712	-$51,081	-	-	-
Total Expenditures	**$1,412,357**	**$2,079,031**	**$2,052,356**	**$1,999,170**	**-2.59%**

Staffing (Full-Time Equivalents)

547 - Information Technology

Staffing (Full-Time Equivalents - FTEs)

Job Classification - Permanent Full-Time	FY 24	FY 25	FY26	FY27	CHG FY26>27
IT ADMINISTRATOR	3.00	3.00	2.00	2.00	-
IT MANAGER	1.00	1.00	1.00	1.00	-
SR IT ADMINISTRATOR	-	-	1.00	1.00	-
Total Permanent Full-Time Positions	**4.00**	**4.00**	**4.00**	**4.00**	**-**

Expenditures by Fund

This table shows expenditures by account code and type. Line-item detail for accounts (where applicable) is shown below the main account in italics and indented for FY 2026 Projected and FY 2027 Budgeted. Line-item detail will not appear for Actuals in FY 2024 or FY 2025.

Information Technology (547)

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
MIS Pool Fund						
PERSONNEL - REGULAR	647.547.7001	$404,676	$451,570	$669,646	$605,722	-9.55%
FY27 Personnel (Scenario 1)	647.547.7001	-	-	-	$605,722	-
PERSONNEL - OVERTIME	647.547.7003	$30,342	$28,563	$3,000	$3,000	-
VACATION PAY	647.547.7006	-$22,794	$32,457	-	-	-
SICK LEAVE PAY	647.547.7007	$16,164	$29,120	-	-	-
PERS RETIREMENT	647.547.7106	$149,460	$165,865	$208,860	$197,636	-5.37%
FY27 Personnel (Scenario 1)	647.547.7106	-	-	-	$197,636	-
DENTAL INSURANCE	647.547.7107	$5,729	$6,338	$8,229	$7,334	-10.87%
FY27 Personnel (Scenario 1)	647.547.7107	-	-	-	$7,334	-
GROUP HEALTH INSURANCE	647.547.7108	$56,141	$71,521	$87,763	$75,197	-14.32%
FY27 Personnel (Scenario 1)	647.547.7108	-	-	-	$75,197	-
GROUP LIFE INSURANCE	647.547.7109	$496	$549	$712	$635	-10.87%
FY27 Personnel (Scenario 1)	647.547.7109	-	-	-	$635	-
WORKERS COMP INSURANCE	647.547.7110	$8,311	$8,161	$9,123	$6,922	-24.13%
FY27 Personnel (Scenario 1)	647.547.7110	-	-	-	$6,922	-
GROUP DISABILITY INS	647.547.7112	$2,005	$2,151	$2,994	$2,589	-13.52%
FY27 Personnel (Scenario 1)	647.547.7112	-	-	-	$2,589	-
MEDICARE	647.547.7113	$7,465	$8,257	$9,756	$8,811	-9.69%
FY27 Personnel (Scenario 1)	647.547.7113	-	-	-	$8,811	-
AUTO ALLOWANCE	647.547.7114	$406	-	$2,192	$1,092	-50.17%
FY27 Personnel (Scenario 1)	647.547.7114	-	-	-	$1,092	-
CELL PHONE ALLOWANCE	647.547.7115	$796	$1,244	$1,019	$869	-14.71%
FY27 Personnel (Scenario 1)	647.547.7115	-	-	-	$869	-

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
OTHER BENEFITS PAY	647.547.7118	$3,169	$12,038	-	-	-
SICK LEAVE PAYOFF	647.547.7120	$9,651	-	-	-	-
COMP/VAC PAYOFF	647.547.7121	$55,460	$4,632	-	-	-
DEFERRED COMP CONTRIB	647.547.7122	$3,175	$3,915	$3,911	$3,911	-
FY27 Personnel (Scenario 1)	647.547.7122	-	-	-	$3,911	-
VEBA HEALTH DEF COMP	647.547.7124	$4,871	$5,421	$7,280	$6,345	-12.85%
FY27 Personnel (Scenario 1)	647.547.7124	-	-	-	$6,345	-
PENSION EXPENSE	647.547.7127	-$150,535	$224,946	-	-	-
OPEB EXPENSE	647.547.7128	-$1,560	-$3,074	-	-	-
COMMUNICATION S-PHONES	647.547.7421	$130,577	$129,743	$142,146	$142,146	-
Comcast (ISP#1) $1,657.74/mo	647.547.7421	-	-	-	$19,599	-
Verizon (PD Mobile) $2,063.12/mo	647.547.7421	-	-	-	$24,757	-
AT&T (ISP#2)	647.547.7421	-	-	-	$24,000	-
Verizon (IT Mobile Routers(2)) $76.02/mo	647.547.7421	-	-	-	$2,809	-
8x8 UCaaS Phone Service	647.547.7421	-	-	-	$70,980	-
OFFICE EXPENSE	647.547.7424	$439	$426	$2,050	$2,050	-
SMALL TOOLS	647.547.7425	$1,713	$3,299	$2,500	$2,500	-
Replace UPS Batteries, UPS Units	647.547.7425	-	-	-	$2,500	-
MAINT & OPER OF EQUIP	647.547.7429	$381,695	$640,982	$685,643	$707,923	3.25%
SOFTWARE: Citibot	647.547.7429	-	-	-	$50,000	-
SOFTWARE: Community Outreach (Assorted)	647.547.7429	-	-	-	$20,000	-
SOFTWARE: Proxy Networks (Remote Desktop Software)	647.547.7429	-	-	-	$1,199	-
HARDWARE: PD UPS maintenance	647.547.7429	-	-	-	$12,100	-

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
SOFTWARE: PDQ license	647.547.7429	-	-	-	$3,000	-
SOFTWARE: AJTek license	647.547.7429	-	-	-	$90	-
SOFTWARE: KnowB4 Security	647.547.7429	-	-	-	$3,650	-
HARDWARE: Dell SAN VxRail	647.547.7429	-	-	-	$105,900	-
SOFTWARE: eScribe (City Clerk)	647.547.7429	-	-	-	$25,300	-
Rubrik Support	647.547.7429	-	-	-	$45,000	-
SOFTWARE: Social Assurance	647.547.7429	-	-	-	$4,500	-
Barracuda Network Monitoring	647.547.7429	-	-	-	$28,159	-
HARDWARE: Cisco Router Support for CLETS (IT)	647.547.7429	-	-	-	$1,500	-
HARDWARE: HP/Aruba network	647.547.7429	-	-	-	$26,000	-
SOFTWARE: ESET Anti-Virus Subscription (IT)	647.547.7429	-	-	-	$9,000	-
SOFTWARE: ClearGov Budgeting & Financial	647.547.7429	-	-	-	$42,900	-
SOFTWARE: Microsoft Azure Cloud Backup Services (IT)	647.547.7429	-	-	-	$43,000	-
SOFTWARE: Liquidware Labs Profile Unity Annual Maintenance	647.547.7429	-	-	-	$3,484	-
SOFTWARE: HappyFox Help Desk Software Maintenance (IT/PD/HR)	647.547.7429	-	-	-	$4,471	-
SOFTWARE: LaserFiche - Document Management Maintenance (IT)	647.547.7429	-	-	-	$10,926	-
SOFTWARE: Go Daddy, Dot GOV - SSL	647.547.7429	-	-	-	$1,600	-

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Certificates, Campbellca.gov URL (IT)						
SOFTWARE: (25) Adobe Acrobat DC @ $15/mo (IT)	647.547.7429	-	-	-	$24,000	-
SOFTWARE: VMware ESX Maintenance & Support (IT)	647.547.7429	-	-	-	$10,000	-
SOFTWARE: Sophos UTM Maintenance	647.547.7429	-	-	-	$8,296	-
SOFTWARE: Microsoft Office 365 Annual Maintenance (IT)	647.547.7429	-	-	-	$75,000	-
SOFTWARE: Netmotion Wireless Annual Maintenance (IT)	647.547.7429	-	-	-	$6,240	-
SOFTWARE: Miscellaneous Software Upgrades (IT)	647.547.7429	-	-	-	$15,000	-
SOFTWARE: Granicus Social Media (IT)	647.547.7429	-	-	-	$12,500	-
SOFTWARE: ArcGIS & ArcView Support	647.547.7429	-	-	-	$2,808	-
SOFTWARE: Archive Social Networking Software (PD, Clerk)	647.547.7429	-	-	-	$10,000	-
SOFTWARE: CentralSquare, FinPlus, Complus	647.547.7429	-	-	-	$49,300	-
SOFTWARE: Aruba Software Support + 1 Year DM, SVC tokens	647.547.7429	-	-	-	$2,066	-
SOFTWARE: CivicPlus (Web Site Hosting)	647.547.7429	-	-	-	$16,200	-
HARDWARE: Crawford Integrated Tech (Water Tower Maintenance)	647.547.7429	-	-	-	$3,440	-

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
SOFTWARE: ESRI ARC GIS	647.547.7429	-	-	-	$29,500	-
SOFTWARE: Microsoft Server VM Licenses + CAL's	647.547.7429	-	-	-	$1,794	-
PROF & SPECIAL SERVICES	647.547.7430	$158,642	$168,776	$87,483	$87,483	-
Water Tower Lighting Maintenance	647.547.7430	-	-	-	$4,800	-
Provecta (Network Services)	647.547.7430	-	-	-	$10,350	-
LinxGIS Service & GIS System Maintenance	647.547.7430	-	-	-	$70,000	-
Santa Clara County (LiDAR) Maps	647.547.7430	-	-	-	$2,333	-
MEMBERSHIPS/DUES/BOOKS	647.547.7434	$159	$400	$520	$520	-
PROF DEVELOPMENT & MTGS	647.547.7435	$176	$1,772	$10,000	$15,000	50.00%
STAFF DEVELOPMENT	647.547.7437	-	$264	$1,600	$2,000	25.00%
OTHER CHARGES	647.547.7438	$71,015	$86,958	$105,929	$119,486	12.80%
Desktop Computer Replacement	647.547.7438	-	-	-	$65,000	-
KBA Docusys - Maintenance & Supplies (non-paper)	647.547.7438	-	-	-	$29,400	-
Office Depot - Paper Supplies	647.547.7438	-	-	-	$3,600	-
MISC. IT Supplies - wires, connectors, disk drives, etc.	647.547.7438	-	-	-	$18,089	-
ARC/GIS Standard Concurrent Licenses	647.547.7438	-	-	-	$3,397	-
DEPRECIATION	647.547.7444	$27,530	$43,818	-	-	-
LOSS ON SALE OF PROPERTY	647.547.7451	$12,270	-	-	-	-
MACHINERY & EQUIPMENT	647.547.7884	$44,712	-$51,081	-	-	-
Total MIS Pool Fund		$1,412,357	$2,079,031	$2,052,356	$1,999,170	-2.59%
Total Expenditures		**$1,412,357**	**$2,079,031**	**$2,052,356**	**$1,999,170**	**-2.59%**

556 - Economic Development

GENERAL FUND (101)

Program Manager – City Manager

MISSION STATEMENT

Administer and implement the City's Economic Development Plan for the purpose of creating and maintaining community prosperity through a healthy local economy and strong tax base that helps ensure services remain at a high level.

ONGOING RESPONSIBILITIES

- Administer and implement the programs and strategies of the Economic Development Plan
- Manage updates to the City's Economic Development Plan and related Economic Development Strategies
- Coordinate and build relationships with the Real Estate broker community to help guide prospective businesses into available and future tenant spaces
- Proactively work to attract businesses into Campbell
- Foster retention and expansion of businesses within Campbell
- Continue participation in the Silicon Valley Economic Development Alliance (SVEDA)
- Update the website to provide business promotion opportunities
- Provide updates to the City Council regarding economic development activities and economic trends in the City

Fiscal Year 2026 Significant Accomplishments

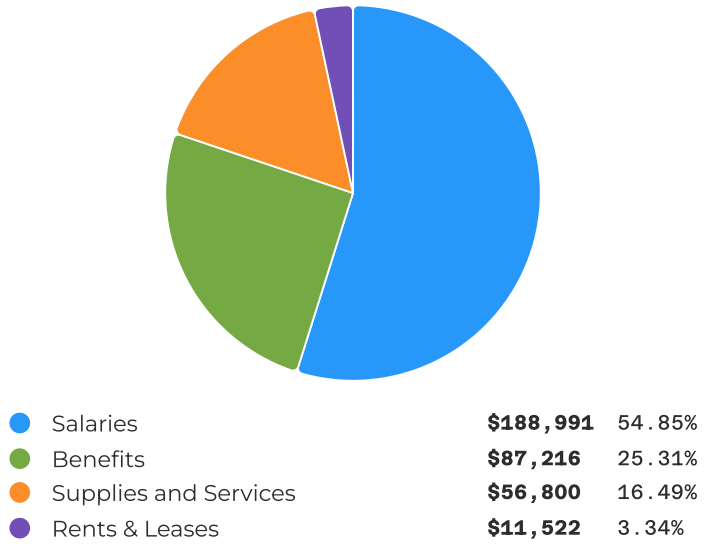
- Implemented key first-year priorities identified in the City's Economic Development Plan
- Conducted approximately 200 business outreach engagements with businesses, brokers, developers, investors and other partners
- Implemented a CRM system to track business outreach, development projects and investment/tenant leads
- Supported numerous business retention, expansion and attraction projects
- Procured a consultant and launched the Downtown Campbell BID/PBID feasibility study
- Partnered with Community Development to coordinate the City's Urban Land Institute Technical Assistance Panel for Campbell Ave.
- Partnered with Community Development to begin advancing the next phase of Permit Streamlining, including a kickoff study session with the Planning Commission
- Convened meetings with the City Council Economic Development Subcommittee
- Collaborated with the Downtown Campbell Business Association and Chamber of Commerce on special events and marketing initiatives
- Redesigned the City's Economic Development website, including launch of a new economic indicators dashboard
- Published the bimonthly Business First newsletter and increased subscribers by approximately 70%

Fiscal Year 2027 Major Work Plan Items

- Advance implementation of the City's 2024 Economic Development Plan through targeted business outreach, retention visits, broker engagement, new marketing materials, and better internal coordination. **[Council Priority - Financial Stability]**
- Strengthen/position the Dell/McGlincy area as a key employment and industrial district via business engagement, addressing barriers, and increasing the visibility of its assets and benefits to the community. **[Council Priority- Financial Stability]**
- Facilitate small business support and connection through technical assistance, workshops, and occasional networking opportunities. **[Council Priority- Financial Stability]**
- Enhance Downtown Campbell's weekday and overall vibrancy by supporting office-leasing efforts, addressing high-visibility vacancies, working with the Downtown Campbell Business Association, and continued stakeholder discussions around a Business Improvement District. **[Council Priority- Financial Stability]**
- Advance commercial permit streamlining efforts by identifying and addressing barriers that impact leasing and reinvestment. **[Council Priority- Financial Stability]**

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Expenditures by Expense Type

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Salaries	$37	$27,799	$179,150	$188,991	5.49%
Benefits	-	$42,757	$100,691	$87,216	-13.38%
Supplies and Services	$307,387	$145,652	$188,889	$56,800	-69.93%
Rents & Leases	$11,522	$11,522	$11,522	$11,522	-
Total Expenditures	**$318,946**	**$227,730**	**$480,252**	**$344,529**	**-28.26%**

Staffing (Full-Time Equivalents)

556 - Economic Development

Staffing (Full-Time Equivalents - FTEs)

Job Classification - Permanent Full-Time	FY 24	FY 25	FY26	FY27	CHG FY26>27
ECONOMIC DEVELOPMENT MANAGER	-	1.00	1.00	1.00	-
ECONOMIC DEVELOPMENT SPECIALIST	1.00	-	-	-	-
Total Permanent Full-Time Positions	**1.00**	**1.00**	**1.00**	**1.00**	**-**

Expenditures by Fund

This table shows expenditures by account code and type. Line-item detail for accounts (where applicable) is shown below the main account in italics and indented for FY 2026 Projected and FY 2027 Budgeted. Line-item detail will not appear for Actuals in FY 2024 or FY 2025.

Economic Development (556)

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
General Fund						
PERSONNEL - REGULAR	101.556.7001	$37	$26,926	$179,150	$188,991	5.49%
FY27 Personnel (Scenario 1)	101.556.7001	-	-	-	$188,991	-
VACATION PAY	101.556.7006	-	$873	-	-	-
PERS RETIREMENT	101.556.7106	-	$32,671	$55,876	$61,664	10.36%
FY27 Personnel (Scenario 1)	101.556.7106	-	-	-	$61,664	-
DENTAL INSURANCE	101.556.7107	-	$680	$2,148	$2,148	-
FY27 Personnel (Scenario 1)	101.556.7107	-	-	-	$2,148	-
GROUP HEALTH INSURANCE	101.556.7108	-	$4,562	$33,725	$14,286	-57.64%
FY27 Personnel (Scenario 1)	101.556.7108	-	-	-	$14,286	-
GROUP LIFE INSURANCE	101.556.7109	-	$59	$186	$186	-
FY27 Personnel (Scenario 1)	101.556.7109	-	-	-	$186	-
WORKERS COMP INSURANCE	101.556.7110	-	$109	$625	$660	5.49%
FY27 Personnel (Scenario 1)	101.556.7110	-	-	-	$660	-
GROUP DISABILITY INS	101.556.7112	-	$308	$972	$972	-
FY27 Personnel (Scenario 1)	101.556.7112	-	-	-	$972	-
MEDICARE	101.556.7113	-	$452	$2,631	$2,773	5.42%
FY27 Personnel (Scenario 1)	101.556.7113	-	-	-	$2,773	-
AUTO ALLOWANCE	101.556.7114	-	$340	$1,920	$1,920	-
FY27 Personnel (Scenario 1)	101.556.7114	-	-	-	$1,920	-
Cell Phone Allowance	101.556.7115	-	-	$360	$360	-
FY27 Personnel (Scenario 1)	101.556.7115	-	-	-	$360	-
OTHER BENEFITS PAY	101.556.7118	-	$3,180	-	-	-
VEBA HEALTH DEF COMP	101.556.7124	-	$396	$2,246	$2,246	-

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
FY27 Personnel (Scenario 1)	101.556.7124	-	-	-	$2,246	-
ADVERTISING	101.556.7422	$20	$45	-	-	-
PROF & SPECIAL SERVICES	101.556.7430	$298,830	$134,769	$171,389	$40,000	-76.66%
Econ Dev Plan Implementation - New Econ Dev Initiatives	101.556.7430	-	-	-	$40,000	-
MEMBERSHIPS/DUES/BOOKS	101.556.7434	$2,500	$3,093	$5,000	$12,300	146.00%
ICSC & DCBA Membership, Publication Subscriptions, SVEDA Annual Dues,CoStar Dues and CalEd Dues	101.556.7434	-	-	-	$12,300	-
PROF DEVELOPMENT & MTGS	101.556.7435	$6,037	$7,746	$12,500	$4,500	-64.00%
ICSC Conferences, CalEd Conference, Workshops, Chamber Lunches	101.556.7435	-	-	-	$4,500	-
USER CHGS - IT POOL	101.556.7551	$11,522	$11,522	$11,522	$11,522	-
Total General Fund		$318,946	$227,730	$480,252	$344,529	-28.26%
Total Expenditures		**$318,946**	**$227,730**	**$480,252**	**$344,529**	**-28.26%**

539 - COVID 19 Response

GENERAL FUND – (101)

Program Manager - City Manager (539)

MISSION STATEMENT

To provide the City with resources to respond to and recover from the impacts of COVID-19 and pursue state and federal reimbursements where applicable.

ONGOING RESPONSIBILITIES*

- Reallocate state and other resources to plan and respond to current and future outbreaks of COVID-19
- Coordinate the government and local service agency partners
- Keep Council, staff and community informed
- See and use mutual aid, if needed
- Work with internal and external stakeholders on efforts to recover from the impacts of COVID-19
- Evaluate and modify City policies, procedures, facilities, supplies, and equipment to allow for safe and effective ongoing operations and services
- Track and record COVID-19 related expenses to allow for potential federal and state reimbursement

**All activities for this program have been completed.*

Expenditures by Expense Type

Expenditures by Expense Type

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Supplies and Services	$200,718	-	-	-	-
Total Expenditures	**$200,718**	**-**	**-**	**-**	**-**

Expenditures by Fund

COVID 19 Response (539)

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Arpa Fund						
Special Departmental	221.539.7427	$200,718	-	-	-	-
Total Arpa Fund		$200,718	-	-	-	-
Total Expenditures		**$200,718**	**-**	**-**	**-**	**-**

CITY CLERK'S OFFICE

GENERAL FUND – (101)

City Clerk's Office (511)

MISSION STATEMENT

To provide municipal election services, maintain official records of all City Council proceedings, and fulfill statutory duties as mandated by State and local law in order that elected officials, City staff and the public may be guaranteed fair and impartial elections and open access to information and the legislative process.

ONGOING RESPONSIBILITIES

- Maintain official City records in an identifiable and accessible manner
- Conduct municipal elections
- Serve as filing officer for Conflict-of-Interest Statements filed by City elected and appointed officials, designated employees and candidate and officeholder campaign filers
- Prepare and disseminate the City Council Agenda
- Process, maintain, preserve and disseminate all official City Council actions, documents and records
- Maintain the City Seal and certify documents as true and correct
- Administer Oaths of Office
- Process applications for voluntary service on City advisory boards and commissions and maintain appointive list of Commissioners and Board Members
- Provide for public access to Campbell’s historical records
- Provide public information at the City Clerk’s counter and via the telephone and e-mail
- Provide centralized mail distribution
- Maintain the Campbell Municipal Code
- Prepare/publish public notices consistent with statutory requirements
- Manage City Clerk public records utilizing document imaging system
- Fulfill Public Records Act requests utilizing the electronic management system

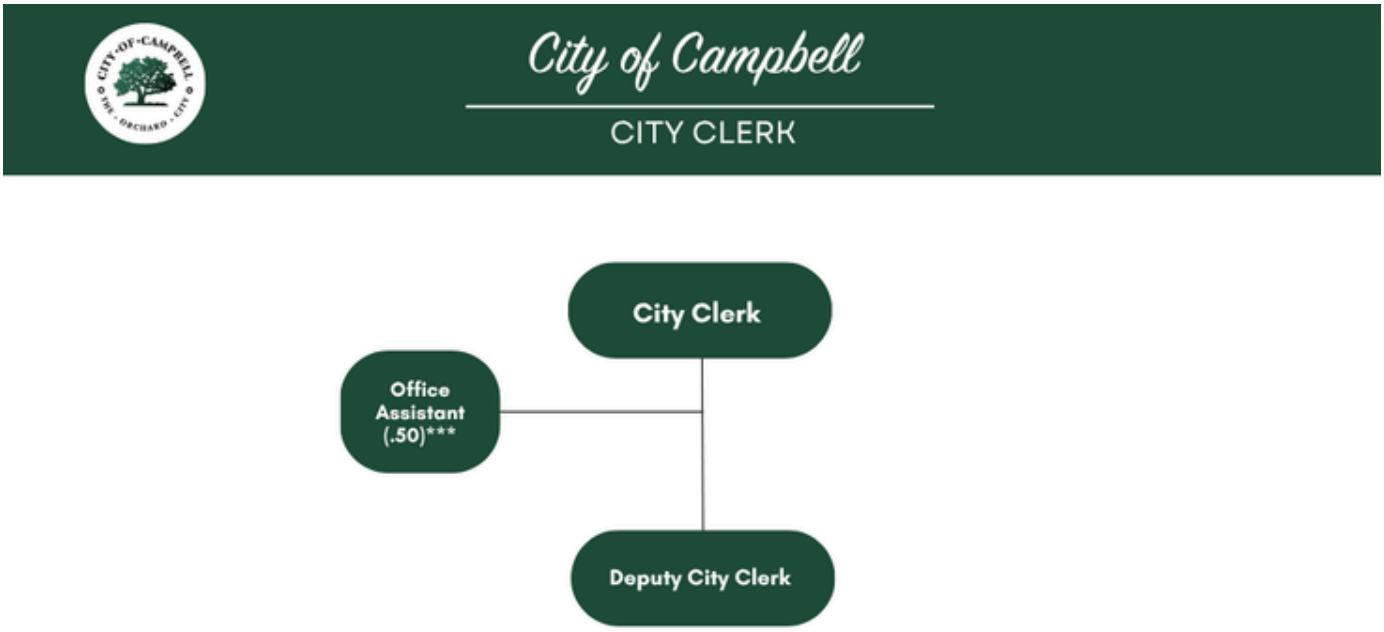
Fiscal Year 2026 Significant Accomplishments

- Coordinated the Annual Advisory Commission Recognition Dinner, overseeing planning and execution to honor the City's advisory commissioners
- Implemented a new agenda management system, streamlining agenda preparation, meeting administration, and public access to legislative documents
- Processed all Public Records Act requests for City departments (excluding the Police Department), ensuring timely compliance with the California Public Records Act
- Collaborated with the City Manager's Office to implement Senate Bill 707 (SB 707) by developing a Technology Disruption policy, preparing City Council agenda materials, and establishing procedures to ensure compliance with the Ralph M. Brown Act and maintain public access to meetings

Fiscal Year 2027 Major Work Plan Items

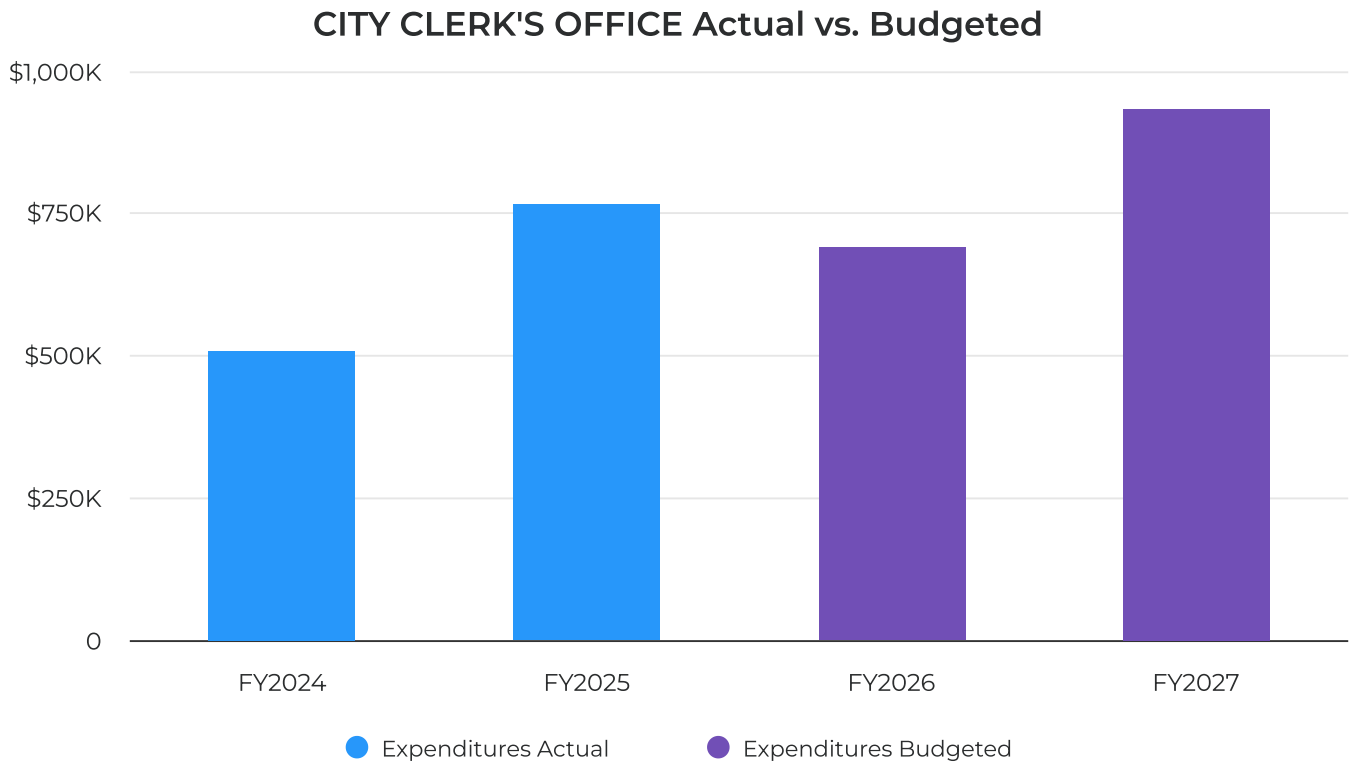
- Continue a comprehensive evaluation of current records management practices and develop updated Records Retention Schedules, policies, and procedures for managing physical and electronic documents. Provide recommendations to improve efficiency, compliance, and life cycle management, ensuring effective organization, access, and timely disposal of City records. **[Operational Need]**
- Administer the 2026 General Municipal Election for three City Council seats in Districts 3, 4, and 5 by coordinating candidate nomination processes, ensuring compliance with all legal requirements, managing election logistics in partnership with the Santa Clara County Registrar of Voters, and conducting post-election certification and reporting. **[Operational Need]**
- Begin process improvements and Escribe System implementation for Boards and Commissions **[Operational Need]**

City Clerk's Organizational Chart



*** Limited Term - Split between HR & City Clerk

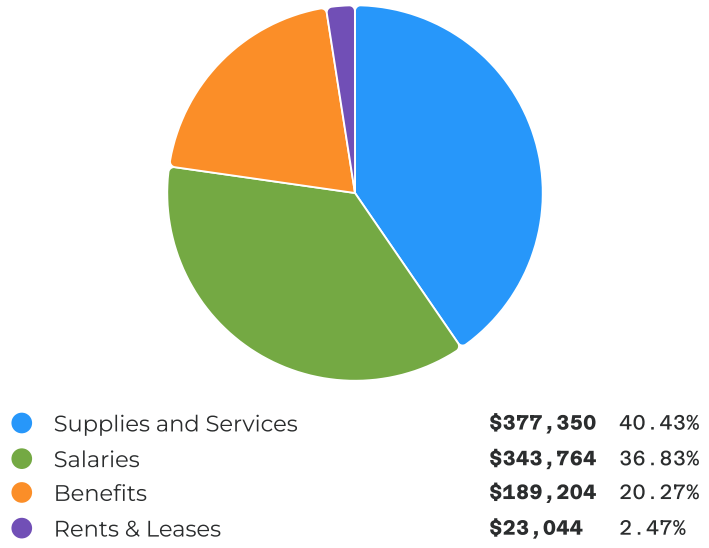
Expenditure Summary



**Note - % Change compares FY 2027 Budget to FY 2026 Budget and not FY 2026 Estimated as most of this document does.*

Expenditures by Type

Expenditures by Expense Type



Expenditures by Expense Type

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Salaries	$245,326	$270,007	$336,124	$343,764	2.27%
Benefits	$139,022	$155,745	$184,084	$189,204	2.78%
Supplies and Services	$100,345	$316,636	$147,350	$377,350	156.09%
Rents & Leases	$23,044	$23,044	$23,044	$23,044	-
Total Expenditures	**$507,738**	**$765,432**	**$690,602**	**$933,363**	**35.15%**

Staffing (Full-Time Equivalents)

CITY CLERK'S OFFICE

Staffing (Full-Time Equivalents - FTEs)

Job Classification - Permanent Full-Time	FY 24	FY 25	FY26	FY27	CHG FY26>27
CITY CLERK	1.00	1.00	1.00	1.00	-
DPTY CITY CLERK	1.00	1.00	1.00	1.00	-
Total Permanent Full-Time Positions	**2.00**	**2.00**	**2.00**	**2.00**	**-**

Job Classification - Limited-Term	FY 24	FY 25	FY26	FY27	CHG FY26>27
OFFICE ASST (LT)	-	-	0.50	0.50	-
Total Limited-Term Positions	**-**	**-**	**0.50**	**0.50**	**-**

Total Permanent and Limited Term Positions	**2.00**	**2.00**	**2.50**	**2.50**	**-**

Expenditures by Fund

This table shows expenditures by account code and type. Line-item detail for accounts (where applicable) is shown below the main account in italics and indented for FY 2026 Projected and FY 2027 Budgeted. Line-item detail will not appear for Actuals in FY 2024 or FY 2025.

City Clerk's Office (511)

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
City Clerk		$507,738	$765,432	$690,602	$933,363	35.15%
PERSONNEL - REGULAR	101.511.7001	$225,001	$251,164	$336,124	$343,764	2.27%
FY27 Personnel (Scenario 1)	101.511.7001	-	-	-	$343,764	-
PERSONNEL - OVERTIME	101.511.7003	$1,067	-	-	-	-
VACATION PAY	101.511.7006	$8,278	$8,143	-	-	-
SICK LEAVE PAY	101.511.7007	$10,980	$10,700	-	-	-
PERS RETIREMENT	101.511.7106	$69,787	$83,381	$98,342	$112,164	14.06%
FY27 Personnel (Scenario 1)	101.511.7106	-	-	-	$112,164	-
DENTAL INSURANCE	101.511.7107	$4,297	$4,225	$5,371	$5,371	-
FY27 Personnel (Scenario 1)	101.511.7107	-	-	-	$5,371	-
GROUP HEALTH INSURANCE	101.511.7108	$43,852	$47,066	$61,751	$53,001	-14.17%
FY27 Personnel (Scenario 1)	101.511.7108	-	-	-	$53,001	-
GROUP LIFE INSURANCE	101.511.7109	$372	$366	$465	$465	-
FY27 Personnel (Scenario 1)	101.511.7109	-	-	-	$465	-
WORKERS COMP INSURANCE	101.511.7110	$916	$999	$1,377	$1,200	-12.86%
FY27 Personnel (Scenario 1)	101.511.7110	-	-	-	$1,200	-
GROUP DISABILITY INS	101.511.7112	$1,701	$1,673	$2,066	$2,066	-
FY27 Personnel (Scenario 1)	101.511.7112	-	-	-	$2,066	-
MEDICARE	101.511.7113	$3,866	$4,161	$4,615	$5,028	8.94%
FY27 Personnel (Scenario 1)	101.511.7113	-	-	-	$5,028	-
AUTO ALLOWANCE	101.511.7114	$1,920	$1,927	$2,640	$2,640	-
FY27 Personnel (Scenario 1)	101.511.7114	-	-	-	$2,640	-
CELL PHONE ALLOWANCE	101.511.7115	$360	$361	$360	$360	-
FY27 Personnel (Scenario 1)	101.511.7115	-	-	-	$360	-
OTHER BENEFITS PAY	101.511.7118	$6,612	$6,224	$188	-	-100.00%

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
DEFERRED COMP CONTRIB	101.511.7122	$1,300	$1,305	$1,955	$1,304	-33.33%
FY27 Personnel (Scenario 1)	101.511.7122	-	-	-	$1,304	-
VEBA HEALTH DEF COMP	101.511.7124	$4,040	$4,056	$4,954	$5,606	13.16%
FY27 Personnel (Scenario 1)	101.511.7124	-	-	-	$5,606	-
ADVERTISING	101.511.7422	$25,155	$23,025	$27,800	$32,000	15.11%
Legal Notices, Ordinance, Resolutions, Notice to Bidders, Display Ads, Etc.	101.511.7422	-	-	-	$32,000	-
OFFICE EXPENSE	101.511.7424	$29,541	$53,097	$37,300	$41,500	11.26%
Office Supplies	101.511.7424	-	-	-	$2,500	-
Postage for All Departments	101.511.7424	-	-	-	$39,000	-
SPECIAL DEPARTMENTAL	101.511.7427	$118	$333	$850	$850	-
Frames for City Council Proclamations / Resolutions	101.511.7427	-	-	-	$500	-
Office Equipment	101.511.7427	-	-	-	$350	-
MAINT & OPER OF EQUIP	101.511.7429	$19,289	$14,501	$15,300	$15,300	-
Mailing Machine (Year three of Five-Year Lease)	101.511.7429	-	-	-	$8,800	-
Online Municipal Code - Book Publishing Corp.	101.511.7429	-	-	-	$5,000	-
Supplies for Postage Machine	101.511.7429	-	-	-	$1,500	-
PROF & SPECIAL SERVICES	101.511.7430	$18,967	$29,932	$56,900	$48,500	-14.76%
Codification of Ordinances Amending CMC	101.511.7430	-	-	-	$11,500	-
Records, Disclosure, and CPRA Systems	101.511.7430	-	-	-	$37,000	-
OTHER CONTRACTUAL SERVICE	101.511.7432	-	-	$500	$500	-
MEMBERSHIPS/DUES/BOOKS	101.511.7434	$810	$2,165	$2,200	$2,200	-
CCAC, Notary, Newspaper, MMANC	101.511.7434	-	-	-	$2,200	-

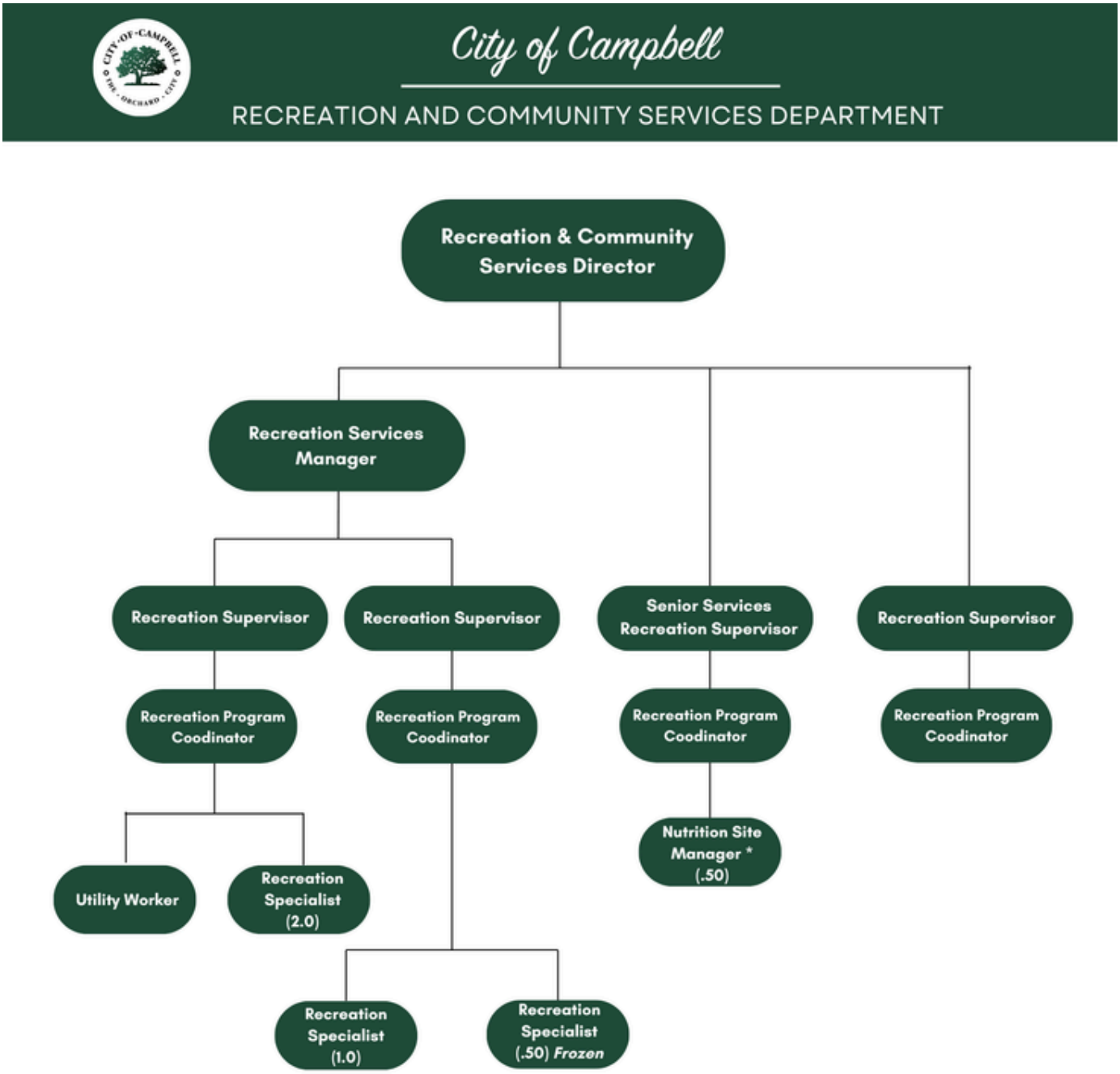
Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
PROF DEVELOPMENT & MTGS	101.511.7435	$6,388	$5,038	$6,000	$6,000	-
Mandatory City Clerk Training with Trade organization (IIMC and National Notary Assoc.)	101.511.7435	-	-	-	$6,000	-
ELECTION EXPENSE	101.511.7436	$77	$188,545	-	$230,000	-
Election Expenses	101.511.7436	-	-	-	$230,000	-
STAFF DEVELOPMENT	101.511.7437	-	-	$500	$500	-
USER CHGS - IT POOL	101.511.7551	$23,044	$23,044	$23,044	$23,044	-
Total Expenditures		**$507,738**	**$765,432**	**$690,602**	**$933,363**	**35.15%**

RECREATION & COMMUNITY SERVICES

The Recreation & Community Services Department includes the following programs:

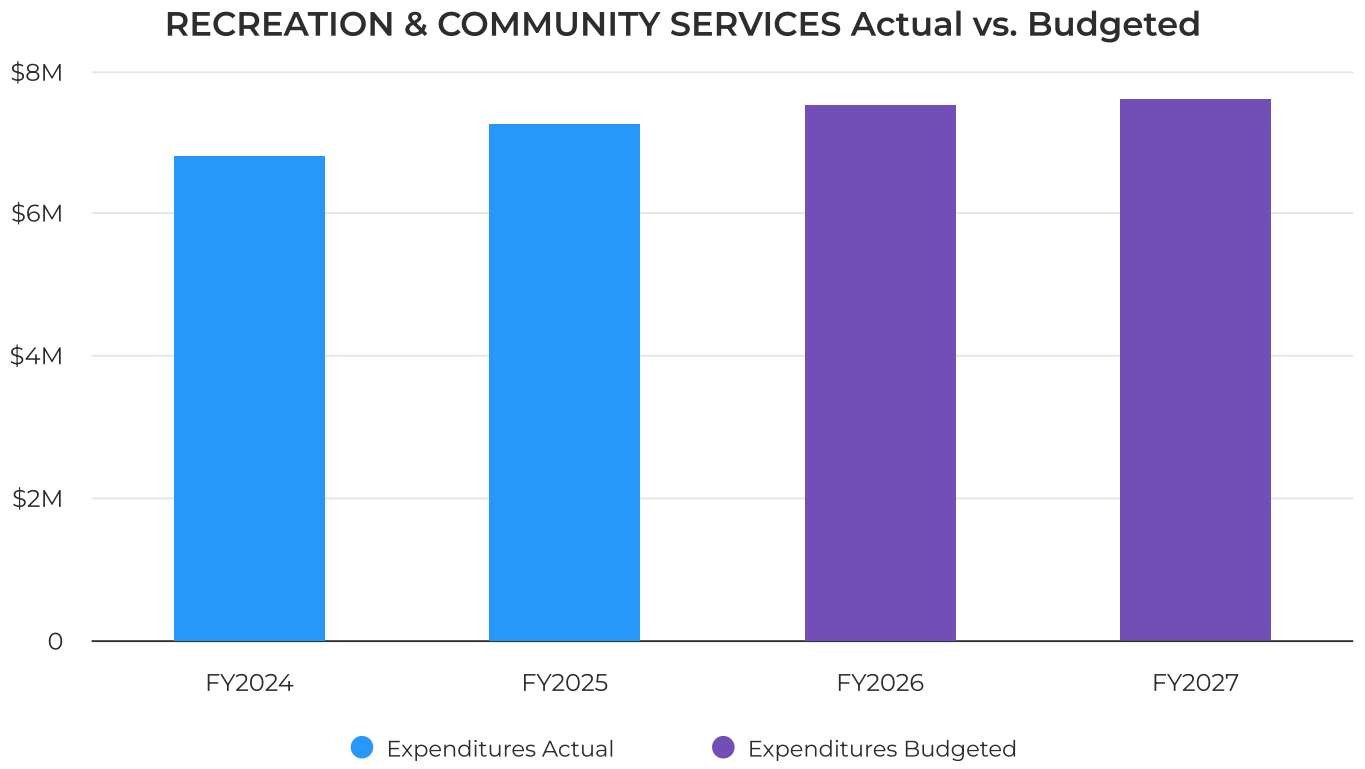
524	Administration
525	Senior Citizen Nutrition Program
526	Adult Services
527	Campbell Community Center
528	Museum Services
529	Heritage Theatre
531	Sports, Aquatics & Skatepark
532	Pre-School, Day Camp, Classes, Fitness

Recreation & Community Services Organizational Chart



* Permanent Part-time

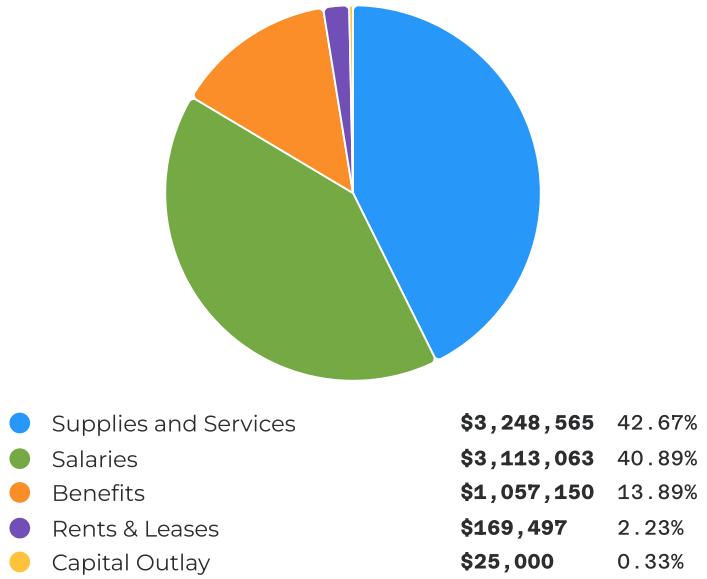
Expenditures Summary



**Note - % Change compares FY 2027 Budget to FY 2026 Budget and not FY 2026 Estimated as most of this document does.*

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Supplies and Services	**$3,248,565**	42.67%
Salaries	**$3,113,063**	40.89%
Benefits	**$1,057,150**	13.89%
Rents & Leases	**$169,497**	2.23%
Capital Outlay	**$25,000**	0.33%

Expense by Expense Type

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Salaries	$2,631,384.32	$2,751,382.76	$3,098,222.19	$3,113,063.33	0.48%
Benefits	$972,022.99	$1,000,792.84	$1,022,501.10	$1,057,150.20	3.39%
Supplies and Services	$2,969,144.64	$3,247,375.28	$3,142,116.76	$3,248,564.80	3.39%
Rents & Leases	$190,112.88	$190,112.88	$169,496.64	$169,496.64	-
Capital Outlay	$39,068.59	$75,967.05	$25,000.00	$25,000.00	-
Total Expenditures	**$6,801,733.42**	**$7,265,630.81**	**$7,457,336.69**	**$7,613,274.97**	**2.09%**

Staffing (Full-Time Equivalents)

RECREATION & COMMUNITY SERVICES

Staffing (Full-Time Equivalents - FTEs)

Job Classification - Permanent Full-Time	FY 24	FY 25	FY26	FY27	CHG FY26>27
MUSEUM COLLECTIONS SPECIALIST	1.00	1.00	1.00	-	(1.00)
REC PROG COORD	3.00	3.00	3.00	4.00	1.00
REC/COMM. SVCS DIRECTOR	1.00	1.00	1.00	1.00	-
RECREATION SERVICE MGR	1.00	1.00	1.00	1.00	-
RECREATION SPECIALIST	2.00	2.00	2.00	2.00	-
RECREATION SPECIALIST FACILITIES	1.00	1.00	1.00	1.00	-
RECREATION SPVSR	2.00	3.00	3.00	3.00	-
SR SVCS SPVSR	1.00	1.00	1.00	1.00	-
UTILITY WRKR	1.00	1.00	1.00	1.00	-
Total Permanent Full-Time Positions	**13.00**	**14.00**	**14.00**	**14.00**	-

Job Classification - Permanent Part-Time	FY 24	FY 25	FY26	FY27	CHG FY26>27
NTR STE MGR (PPT)	0.50	0.50	0.50	0.50	-
RECREATION SPECIALIST (PPT)	0.50	0.50	0.50	0.50	-
RECREATION SPVSR (PPT)	0.88	-	-	-	-
Total Permanent Part-Time Positions	**1.88**	**1.00**	**1.00**	**1.00**	-

Total Permanent and Limited Term Positions	**14.88**	**15.00**	**15.00**	**15.00**	-

Job Classification - Temporary	FY 24	FY 25	FY26	FY27	CHG FY26>27
AQUATIC INSTRUCTOR / LIFEGUARD	3.65	6.67	-	5.76	5.76
BUILDING ATTENDANT	2.17	2.97	-	-	-
CASE MANAGEMENT SUPPORT	0.29	0.29	-	-	-
CLASS INSTRUCTOR	1.54	1.40	1.00	1.00	-
CLERICAL - ADMIN SUPPORT	-	-	2.45	2.29	(0.16)
CUSTOMER SERVICE CLERK	2.21	2.45	-	-	-
DAY CAMP RECREATION LEADER I / II / III	6.32	6.62	-	-	-
DAY CAMP RECREATION SPECIALIST	0.18	0.18	-	-	-
DAY CAMP SENIOR RECREATION SPECIALIST	0.18	0.18	-	-	-
EVENT COORDINATOR	0.40	0.34	-	-	-
FACILITY ATTENDANT	0.09	0.04	4.70	5.24	0.54
FITNESS CLASS INSTRUCTOR	1.30	2.25	-	0.62	0.62
FOOD SERVER	0.50	0.50	-	-	-
LIFEGUARD / INSTRUCTOR	0.28	0.49	-	-	-
LIFEGUARD I / II / III	-	-	9.34	-	(9.34)
MUSEUM SPECIALIST	-	-	0.50	0.41	(0.09)
NUTRITION SITE SPECIALIST / SUPPORT	-	-	0.54	0.54	-
PRESCHOOL AIDE	2.03	1.43	-	-	-
PRESCHOOL TEACHER	1.35	1.10	-	-	-
PRESCHOOL TEACHER I / II	-	-	2.41	2.41	-
PROGRAM ASSISTANT	0.12	0.19	-	-	-
RECREATION CASE MANAGER	-	-	0.29	0.29	-
RECREATION INSTRUCTOR	-	-	2.74	0.95	(1.79)
RECREATION LEADER I / II / III / IV	-	-	7.08	7.08	-
RELIEF SITE MANAGER	0.03	0.04	-	-	-

SKATE PARK INSTRUCTOR	0.26	0.31	-	-	-
SPORTS CLASS INSTRUCTOR	0.34	0.67	-	-	-
SWIM TEAM COACH	0.72	0.69	-	-	-
Total Temporary Positions	**23.96**	**28.81**	**31.05**	**26.59**	**(4.46)**
Total All Positions	**38.84**	**43.81**	**46.05**	**41.59**	**(4.46)**

Expenditures by Function

Budgeted Expenditures by Function

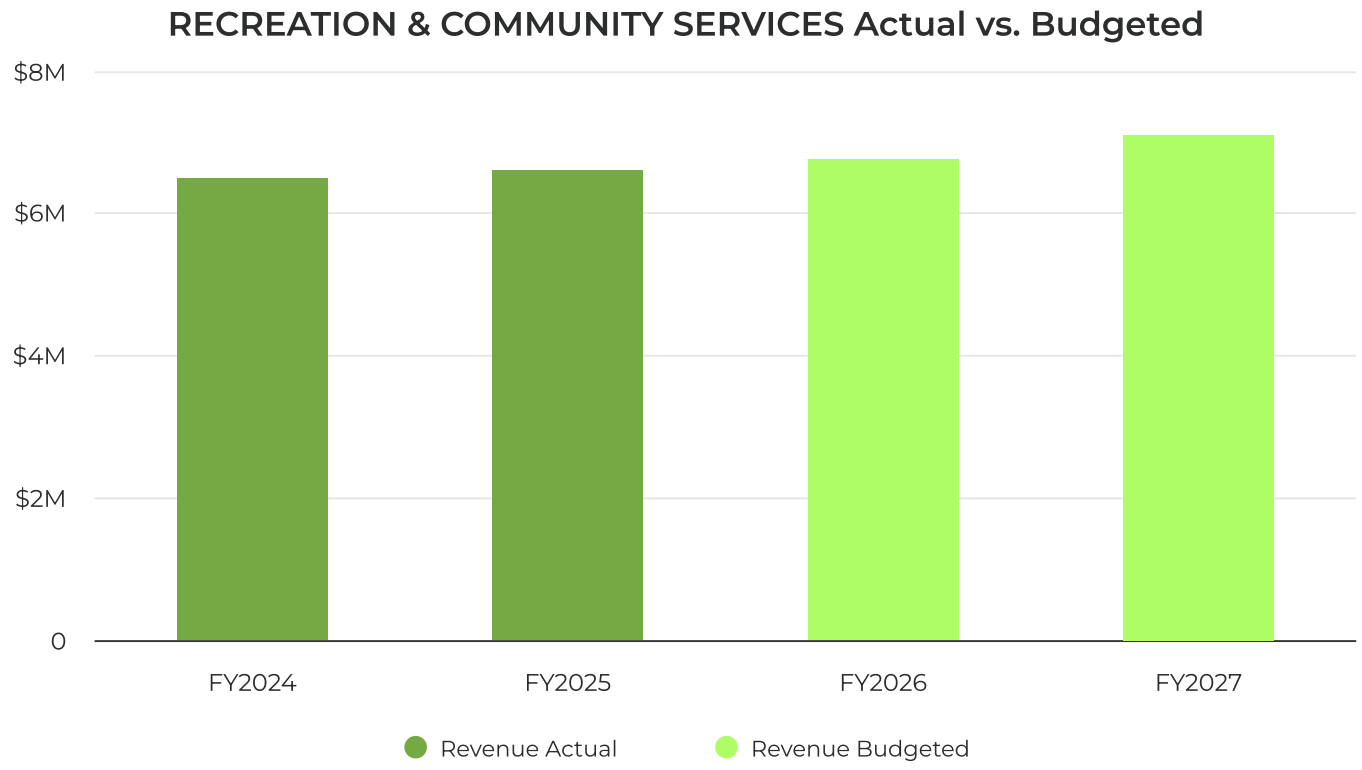


Campbell Community Center	**$1,729,004**	22.71%
Pre-School, Day Camp, Classes, Fitness	**$1,519,582**	19.96%
Sports, Aquatics, Skatepark	**$1,239,424**	16.28%
Theater	**$1,041,188**	13.68%
Rec/Comm Svcs - Admin	**$643,527**	8.45%
Sr Citizen Services	**$615,111**	8.08%
Museum Services	**$518,153**	6.81%
Senior Nutrition	**$307,286**	4.04%

Expenditures by Function

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Rec/Comm Svcs - Admin	$556,507	$593,890	$640,142	$643,527	0.53%
Senior Nutrition	$257,106	$274,403	$303,783	$307,286	1.15%
Sr Citizen Services	$583,246	$601,863	$606,849	$615,111	1.36%
Sports, Aquatics, Skatepark	$1,107,569	$1,058,103	$1,158,614	$1,239,424	6.97%
Campbell Community Center	$1,594,993	$1,734,502	$1,715,339	$1,729,004	0.80%
Museum Services	$487,408	$503,603	$498,230	$518,153	4.00%
Theater	$1,004,060	$1,128,855	$1,028,645	$1,041,188	1.22%
Pre-School, Day Camp, Classes, Fitness	$1,210,845	$1,370,411	$1,505,736	$1,519,582	0.92%
Total Expenditures	**$6,801,733**	**$7,265,631**	**$7,457,337**	**$7,613,275**	**2.09%**

Revenue Summary



**Note - % Change compares FY 2027 Budget to FY 2026 Budget and not FY 2026 Estimated as most of this document does.*

Revenues by Fund

Revenues by Fund

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
General Fund						
DONATIONS-YOUTH SCHOLAR	101.524.4821	$1,038	$1,833	$1,300	$1,000	-23.08%
SR NUTRITION REIMBURSEMNT	101.525.4561	$88,238	$90,528	$104,160	$104,580	0.40%
DONATIONS-MEALS	101.525.4816	$11,132	$12,688	$18,284	$15,000	-17.96%
ADULT SERVICES - CLASSES	101.526.4612	$282,343	$329,490	$322,000	$335,000	4.04%
ADULT SERVICES - PROGRAMS	101.526.4626	$103,794	$97,737	$82,780	$104,000	25.63%
DONATIONS-SR CITIZENS CTR	101.526.4813	$1,080	$1,370	$1,440	$2,240	55.56%
PROGRAM FEES-PICNIC FEES	101.527.4616	$71,701	$72,493	$75,000	$71,500	-4.67%
VENDING MACHINE SALES	101.527.4627	$3,318	$3,381	$2,400	$3,000	25.00%
COMM GRP SPON-SPEC EVENT	101.527.4630	$8,054	$13,164	$7,400	$8,000	8.11%
FACILITY RENTAL SURCHARGE	101.527.4634	$38,007	$42,287	$40,000	$40,000	-
RENTS/LEASES (REAL & PER)	101.527.4810	$1,817,392	$1,683,710	$1,860,000	$1,880,000	1.08%
OTHER RENTAL INCOME	101.527.4819	$781,761	$793,174	$815,000	$837,000	2.70%
PROGRAM REVENUE-MUSEUM	101.528.4609	$15,069	$23,236	$26,600	$34,000	27.82%
AINSLEY HOUSE RENTAL	101.528.4610	$23,016	$13,925	$2,700	$4,500	66.67%
ADMISSION FEES-MUSEUM	101.528.4611	$7,407	$10,322	$7,300	$8,000	9.59%
DONATIONS-HIST MUSEUM	101.528.4812	$1,051	$1,700	$5,000	-	-100.00%
THEATER REVENUE	101.529.4631	$2,229	$956	$1,500	$1,500	-
THEATER PRESERVATION CHG	101.529.4632	$53,512	$52,034	$36,804	$41,300	12.22%
THEATRE FACILITY FEE	101.529.4633	$37,579	$53,558	$51,818	$60,300	16.37%
CONCESSION & MERCHANDISE	101.529.4643	$3,710	$3,563	$1,375	$1,375	-
THEATER TICKET SALES	101.529.4644	$253,133	$245,769	$207,050	$245,000	18.33%
SPONSORSHIP INCOME	101.529.4645	$48,350	$43,000	$47,000	$50,000	6.38%
THEATER PROGRAM ADS	101.529.4646	$2,050	$3,550	$2,250	$4,000	77.78%

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
DONATIONS-MISC	101.529.4817	-	$35,000	-	-	-
OTHER RENTAL INCOME	101.529.4819	$350,459	$392,864	$387,000	$418,000	8.01%
PROGRAM FEES-SPORTS	101.531.4613	$676,556	$743,154	$767,000	$821,000	7.04%
PROGRAM FEES-AQUATICS	101.531.4614	$350,761	$366,092	$386,000	$398,000	3.11%
PROGRAM FEES-FITNESS	101.531.4622	$201,981	-	-	-	-
SKATE PARK INCOME	101.531.4628	$20,992	$22,188	$26,700	$38,000	42.32%
PROGRAM FEES-DAY CAMPS	101.532.4617	$597,220	$598,426	$665,000	$693,000	4.21%
PROGRAM FEES-CLASSES	101.532.4619	$455,600	$415,142	$437,000	$465,000	6.41%
PROGRAM FEES-PRESCHOOL	101.532.4620	$197,952	$208,816	$237,000	$240,000	1.27%
PROGRAM FEES-FITNESS	101.532.4622	-	$229,742	$163,000	$170,000	4.29%
Total General Fund		$6,506,485	$6,604,891	$6,787,861	$7,094,295	4.51%
Recreation Grants-Private						
INVESTMENT EARNINGS	795.524.4410	$251	$255	$100	$100	-
UNREALIZED GAINS/LOSSES	795.524.4431	$61	$72	-	-	-
Total Recreation Grants-Private		$312	$327	$100	$100	-
Total Revenues		**$6,506,797**	**$6,605,218**	**$6,787,961**	**$7,094,395**	**4.51%**

524 - Recreation & Community Services Administration

GENERAL FUND - (101)

Program Manager - Recreation & Community Services Director (524)

MISSION STATEMENT

Provide long-range direction for managing Recreation and Community Service programs in coordination with other local agencies and organizations.

ONGOING RESPONSIBILITIES

- Provide direction to staff to produce high-quality, cost-effective recreation, senior citizen and cultural services for the citizens of Campbell
- Maintain cooperative relationships with the Campbell Union School District and the Campbell Union High School District to coordinate programs and issues concerning Campbell residents
- Set revenue and expenditure targets with staff
- Monitor departmental performance relating to customer service, financial and productivity measures
- Assist in the development of program work plans and monitor progress
- Serve as staff to the Parks and Recreation Commission
- Complete the departmental budget preparation process for fiscal year 2027-28
- Complete an annual review of fees for departmental services and facilities
- Foster partnerships with other agencies and community groups to address the community's diverse recreational needs
- Ensure timely completion of permanent employees' annual performance reviews
- Conduct an annual departmental meeting to discuss community needs, future trends and departmental direction
- Assist the Parks & Recreation Commission in formulating their goals for 2027-28

Fiscal Year 2026 Significant Accomplishments

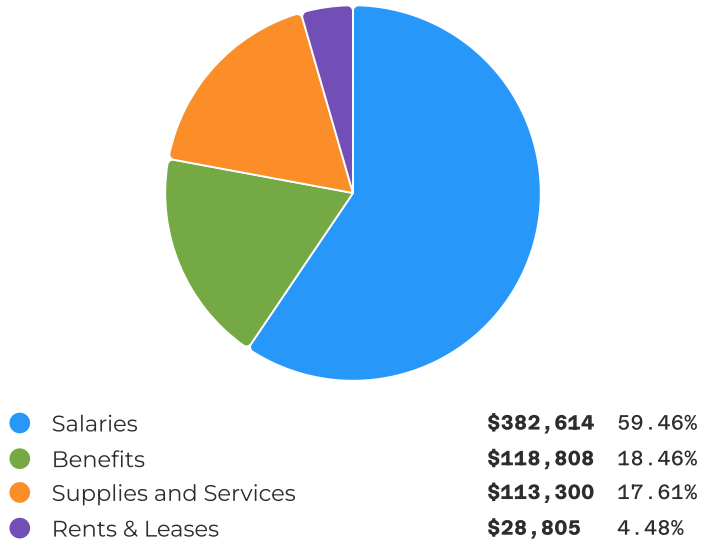
- Successfully hosted a variety of events to celebrate Park and Recreation Month in July 2025
- Finalized and adopted the City's first comprehensive Parks and Recreation Master Plan (September 2025)
- Developed, launched, and advanced the Live Well Campbell Healthy Living Initiative, contributing to community wellness and engagement efforts that align with the City's broader goals for quality of life and public health

Fiscal Year 2027 Major Work Plan Items

- Complete the relocation of the Adult Center and launch operations in the new facility with a seamless transition for participants and staff. Develop a centralized repository of local events and volunteer-based recreational opportunities in collaboration with **[Council Priority – City Infrastructure]**
- Support community engagement throughout the aquatics facility design process to ensure the final project reflects community needs, promotes accessibility and inclusivity, and builds strong public awareness and support in advance of construction. **[Council Priority – City Infrastructure]**
- Evaluate the feasibility and requirements of licensing the preschool program and identify the resources needed to support a high quality, compliant, and sustainable licensed program. **[Operational Need]**
- Expand adaptive and therapeutic recreation programming by assessing community needs, increasing inclusive offerings, strengthening partnerships, and enhancing staff capacity to ensure equitable access for individuals of all abilities. **[Operational Need]**
- Identify abilities. potential partnerships to expand and diversify program offerings, enhance resources and better meet the evolving recreational and wellness needs of the community. **[Operational Need]**
- Develop content for a historical reference exhibit for the new Campbell Library. **[Operational Need]**
- Partner with the community to re-establish the Parks and Recreation Foundation as a sustainable fundraising entity that generates resources to support programs, services and capital improvements across the parks and recreation system**. [Council Priority – Financial Stability]**

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Expenditures by Expense Type

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Salaries	$325,670	$341,820	$382,313	$382,614	0.08%
Benefits	$113,656	$123,932	$114,859	$118,808	3.44%
Supplies and Services	$88,376	$99,334	$114,165	$113,300	-0.76%
Rents & Leases	$28,805	$28,805	$28,805	$28,805	-
Total Expenditures	**$556,507**	**$593,890**	**$640,142**	**$643,527**	**0.53%**

Staffing (Full-Time Equivalents)

524 - Recreation & Community Services Administration

Staffing (Full-Time Equivalents - FTEs)

Job Classification - Permanent Full-Time	FY 24	FY 25	FY26	FY27	CHG FY26>27
REC/COMM. SVCS DIRECTOR	1.00	1.00	1.00	1.00	-
Total Permanent Full-Time Positions	**1.00**	**1.00**	**1.00**	**1.00**	**-**

Job Classification - Temporary	FY 24	FY 25	FY26	FY27	CHG FY26>27
CLERICAL - ADMIN SUPPORT	-	-	2.45	2.29	(0.16)
CUSTOMER SERVICE CLERK	2.21	2.45	-	-	-
Total Temporary Positions	**2.21**	**2.45**	**2.45**	**2.29**	**(0.16)**

Total All Positions	**3.21**	**3.45**	**3.45**	**3.29**	**(0.16)**

Expenditures by Fund

This table shows expenditures by account code and type. Line-item detail for accounts (where applicable) is shown below the main account in italics and indented for FY 2026 Projected and FY 2027 Budgeted. Line-item detail will not appear for Actuals in FY 2024 or FY 2025.

Recreation & Community Services Administration (524)

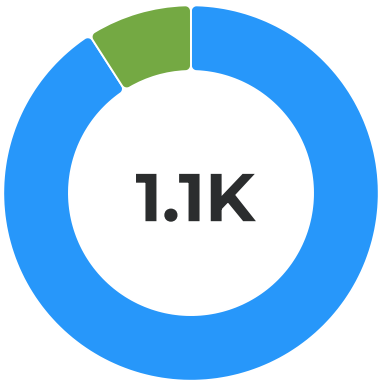
Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
General Fund						
PERSONNEL - REGULAR	101.524.7001	$220,950	$224,750	$292,313	$292,614	0.10%
FY27 Personnel (Scenario 1)	101.524.7001	-	-	-	$292,614	-
PERSONNEL - TEMPORARY	101.524.7002	$76,135	$85,450	$90,000	$90,000	-
Clerical-Admin Support	101.524.7002	-	-	-	$90,000	-
VACATION PAY	101.524.7006	$16,259	$24,584	-	-	-
SICK LEAVE PAY	101.524.7007	$12,327	$7,037	-	-	-
PERS RETIREMENT	101.524.7106	$72,730	$82,887	$91,171	$95,475	4.72%
FY27 Personnel (Scenario 1)	101.524.7106	-	-	-	$95,475	-
DENTAL INSURANCE	101.524.7107	$2,148	$2,113	$2,148	$2,148	-
FY27 Personnel (Scenario 1)	101.524.7107	-	-	-	$2,148	-
GROUP HEALTH INSURANCE	101.524.7108	$11,060	$11,473	$9,833	$9,473	-3.66%
FY27 Personnel (Scenario 1)	101.524.7108	-	-	-	$9,473	-
GROUP LIFE INSURANCE	101.524.7109	$186	$183	$186	$186	-
FY27 Personnel (Scenario 1)	101.524.7109	-	-	-	$186	-
WORKERS COMP INSURANCE	101.524.7110	$1,212	$1,317	$1,020	$1,021	0.10%
FY27 Personnel (Scenario 1)	101.524.7110	-	-	-	$1,021	-
GROUP DISABILITY INS	101.524.7112	$972	$956	$972	$972	-
FY27 Personnel (Scenario 1)	101.524.7112	-	-	-	$972	-
MEDICARE	101.524.7113	$5,108	$5,291	$4,282	$4,286	0.10%
FY27 Personnel (Scenario 1)	101.524.7113	-	-	-	$4,286	-
AUTO ALLOWANCE	101.524.7114	$2,640	$2,650	$2,640	$2,640	-
FY27 Personnel (Scenario 1)	101.524.7114	-	-	-	$2,640	-
CELL PHONE ALLOWANCE	101.524.7115	$360	$361	$360	$360	-

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
FY27 Personnel (Scenario 1)	101.524.7115	-	-	-	$360	-
OTHER BENEFITS PAY	101.524.7118	$9,403	$13,329	-	-	-
COMP/VAC PAYOFF	101.524.7121	$4,640	-	-	-	-
VEBA HEALTH DEF COMP	101.524.7124	$2,240	$2,249	$2,246	$2,246	-
FY27 Personnel (Scenario 1)	101.524.7124	-	-	-	$2,246	-
PARS RETIREMENT	101.524.7126	$956	$1,122	-	-	-
COMMUNICATION S-PHONES	101.524.7421	$4,041	$3,923	$4,380	$4,500	2.74%
E-Mail Newsletter Fees	101.524.7421	-	-	-	$3,000	-
AT&T	101.524.7421	-	-	-	$1,500	-
OFFICE EXPENSE	101.524.7424	$7,960	$8,610	$9,800	$9,800	-
Office Water	101.524.7424	-	-	-	$3,600	-
Office Supplies & Printing Expenses	101.524.7424	-	-	-	$6,200	-
SPECIAL DEPARTMENTAL	101.524.7427	$60,833	$70,748	$83,000	$82,000	-1.20%
American Society of Composers, Authors & Performers (ASCAP) BMI Licensing Fee, SESAC	101.524.7427	-	-	-	$2,200	-
Department Meetings	101.524.7427	-	-	-	$1,000	-
Departmental Employee Recognition	101.524.7427	-	-	-	$200	-
Other Department Wide Supplies	101.524.7427	-	-	-	$2,000	-
Recreation Activities Brochure	101.524.7427	-	-	-	$76,600	-
MAINT & OPER OF EQUIP	101.524.7429	$2,778	$3,132	$3,040	$2,500	-17.76%
License Adobe Suite	101.524.7429	-	-	-	$2,500	-
PROF & SPECIAL SERVICES	101.524.7430	$1,747	$2,592	$2,600	$3,400	30.77%
Scheduling Software subscription	101.524.7430	-	-	-	$2,600	-
Annual Website Subscription	101.524.7430	-	-	-	$600	-

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Hepatitis B Vaccines (Lifeguards / Building Attendants)	101.524.7430	-	-	-	$100	-
TB Testing - Lifeguards, Day Camp Leaders, Instructors, Etc.	101.524.7430	-	-	-	$100	-
MEMBERSHIPS/DUES/BOOKS	101.524.7434	$850	$615	$1,345	$1,100	-18.22%
Dues (Includes Parks & Recreation Commission)	101.524.7434	-	-	-	$1,100	-
PROF DEVELOPMENT & MTGS	101.524.7435	$10,166	$9,713	$10,000	$10,000	-
Conferences, Workshops & Meetings	101.524.7435	-	-	-	$10,000	-
USER CHGS - IT POOL	101.524.7551	$28,805	$28,805	$28,805	$28,805	-
Total General Fund		$556,507	$593,890	$640,142	$643,527	0.53%
Total Expenditures		**$556,507**	**$593,890**	**$640,142**	**$643,527**	**0.53%**

Revenues by Source

Projected 2027 Revenues by Source



Miscellaneous Revenues	**$1,000**	90.91%
Investments and Other Interest Income	**$100**	9.09%

Revenues by Revenue Source

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Investments and Other Interest Income					
INVESTMENT EARNINGS	$251	$255	$100	$100	-
UNREALIZED GAINS/LOSSES	$61	$72	-	-	-
Total Investments and Other Interest Income	$312	$327	$100	$100	-
Miscellaneous Revenues					
DONATIONS-YOUTH SCHOLAR	$1,038	$1,833	$1,300	$1,000	-23.08%
Total Miscellaneous Revenues	$1,038	$1,833	$1,300	$1,000	-23.08%
Total Revenues	**$1,350**	**$2,160**	**$1,400**	**$1,100**	**-21.43%**

525 - Senior Nutrition

GENERAL FUND - (101)

Program Manager - Senior Services Supervisor (525)

MISSION STATEMENT

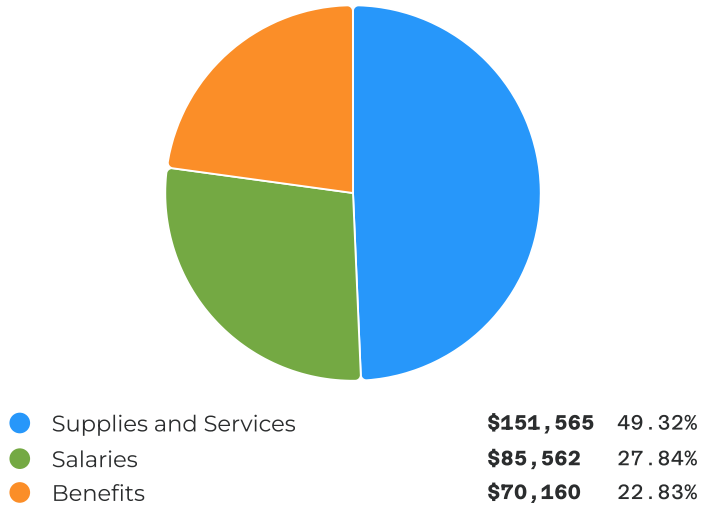
Provide nutritionally balanced meals five days a week and a safe place to increase socialization for older adults. Offer services that will promote the independence and preserve dignity of older adults, enhance the quality of their lives and encourage their involvement within the community.

ONGOING RESPONSIBILITIES

- Operate the Campbell Lunch Program for older adults
- Share funding of program costs with Santa Clara County
- Provide administration for the program with Santa Clara County
- Coordinate services provided by the caterer, vendors and social service agencies
- Provide information and referrals
- Provide activities and educational programs to promote health and wellness
- Coordinate transportation via the County's Mobility Management Program
- Coordinate monthly volunteer opportunities
- Provide ongoing training to staff and volunteers on health and safety standards for food handling and operations
- Provide ongoing training for staff and volunteers in Universal Precautions and emergency procedures
- Seek donations from individuals and service groups
- Maintain attendance levels consistent with the City and County budget support

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Expenditures by Expense Type

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Salaries	$80,963	$89,454	$85,562	$85,562	-
Benefits	$46,854	$53,714	$67,665	$70,160	3.69%
Supplies and Services	$129,288	$131,236	$150,556	$151,565	0.67%
Total Expenditures	**$257,106**	**$274,403**	**$303,783**	**$307,286**	**1.15%**

Staffing (Full-Time Equivalents)

525 - Senior Nutrition

Staffing (Full-Time Equivalents - FTEs)

Job Classification - Permanent Full-Time	FY 24	FY 25	FY26	FY27	CHG FY26>27
SR SVCS SPVSR	0.20	0.20	0.20	0.20	-
Total Permanent Full-Time Positions	**0.20**	**0.20**	**0.20**	**0.20**	**-**

Job Classification - Permanent Part-Time	FY 24	FY 25	FY26	FY27	CHG FY26>27
NTR STE MGR (PPT)	0.50	0.50	0.50	0.50	-
Total Permanent Part-Time Positions	**0.50**	**0.50**	**0.50**	**0.50**	**-**

Total Permanent and Limited Term Positions	**0.70**	**0.70**	**0.70**	**0.70**	**-**

Job Classification - Temporary	FY 24	FY 25	FY26	FY27	CHG FY26>27
FOOD SERVER	0.50	0.50	-	-	-
NUTRITION SITE SPECIALIST / SUPPORT	-	-	0.54	0.54	-
RELIEF SITE MANAGER	0.03	0.04	-	-	-
Total Temporary Positions	**0.53**	**0.54**	**0.54**	**0.54**	**-**

Total All Positions	**1.23**	**1.24**	**1.24**	**1.24**	**-**

Expenditures by Fund

This table shows expenditures by account code and type. Line-item detail for accounts (where applicable) is shown below the main account in italics and indented for FY 2026 Projected and FY 2027 Budgeted. Line-item detail will not appear for Actuals in FY 2024 or FY 2025.

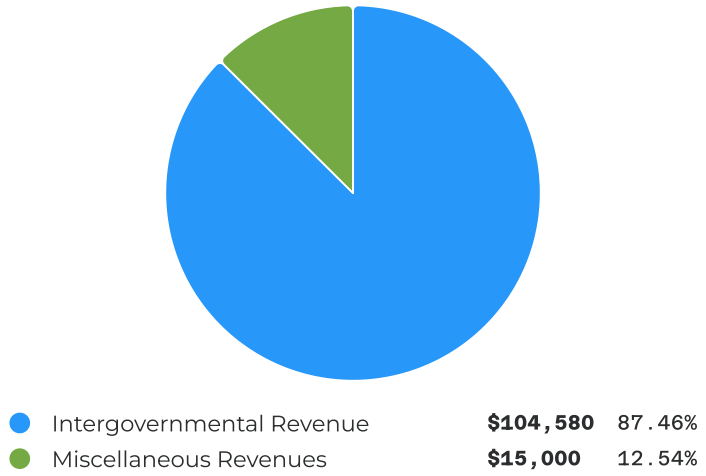
Senior Nutrition (525)

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
General Fund						
PERSONNEL - REGULAR	101.525.7001	$56,756	$57,969	$62,496	$62,496	-
FY27 Personnel (Scenario 1)	101.525.7001	-	-	-	$62,496	-
PERSONNEL - TEMPORARY	101.525.7002	$18,925	$23,230	$23,066	$23,066	-
Nutrition Site Specialist/Support	101.525.7002	-	-	-	$23,066	-
VACATION PAY	101.525.7006	$3,399	$4,540	-	-	-
SICK LEAVE PAY	101.525.7007	$1,882	$3,716	-	-	-
PERS RETIREMENT	101.525.7106	$16,705	$19,654	$19,492	$20,391	4.61%
FY27 Personnel (Scenario 1)	101.525.7106	-	-	-	$20,391	-
DENTAL INSURANCE	101.525.7107	$2,399	$2,324	$2,578	$2,578	-
FY27 Personnel (Scenario 1)	101.525.7107	-	-	-	$2,578	-
GROUP HEALTH INSURANCE	101.525.7108	$21,345	$25,345	$42,067	$43,663	3.79%
FY27 Personnel (Scenario 1)	101.525.7108	-	-	-	$43,663	-
GROUP LIFE INSURANCE	101.525.7109	$208	$201	$223	$223	-
FY27 Personnel (Scenario 1)	101.525.7109	-	-	-	$223	-
WORKERS COMP INSURANCE	101.525.7110	$1,611	$1,526	$600	$600	-
FY27 Personnel (Scenario 1)	101.525.7110	-	-	-	$600	-
GROUP DISABILITY INS	101.525.7112	$533	$517	$1,177	$1,177	-
FY27 Personnel (Scenario 1)	101.525.7112	-	-	-	$1,177	-
MEDICARE	101.525.7113	$1,026	$1,175	$906	$906	-
FY27 Personnel (Scenario 1)	101.525.7113	-	-	-	$906	-
OTHER BENEFITS PAY	101.525.7118	-	$645	-	-	-
COMP/VAC PAYOFF	101.525.7121	$761	-	-	-	-

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
DEFERRED COMP CONTRIB	101.525.7122	$848	$847	$261	$261	-
FY27 Personnel (Scenario 1)	101.525.7122	-	-	-	$261	-
VEBA HEALTH DEF COMP	101.525.7124	$1,174	$1,172	$361	$361	-
FY27 Personnel (Scenario 1)	101.525.7124	-	-	-	$361	-
PARS RETIREMENT	101.525.7126	$246	$308	-	-	-
SPECIAL DEPARTMENTAL	101.525.7427	$14,370	$14,864	$16,332	$17,163	5.09%
Staff Mileage	101.525.7427	-	-	-	$236	-
Non-Food Items ($.35 x 18,600 Meals)	101.525.7427	-	-	-	$8,992	-
Room Usage Fee	101.525.7427	-	-	-	$7,200	-
Pre-Packaged Meals	101.525.7427	-	-	-	$375	-
Monthly Birthday Cake	101.525.7427	-	-	-	$360	-
OTHER CONTRACTUAL SERVICE	101.525.7432	$114,919	$116,371	$134,224	$134,402	0.13%
Meal Donations to County	101.525.7432	-	-	-	$14,990	-
Food Costs - County Share	101.525.7432	-	-	-	$104,580	-
Food Costs - City Share	101.525.7432	-	-	-	$14,832	-
Total General Fund		$257,106	$274,403	$303,783	$307,286	1.15%
Total Expenditures		**$257,106**	**$274,403**	**$303,783**	**$307,286**	**1.15%**

Revenues by Source

Projected 2027 Revenues by Source



Revenues by Revenue Source

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Intergovernmental Revenue					
SR NUTRITION REIMBURSEMNT	$88,238	$90,528	$104,160	$104,580	0.40%
Total Intergovernmental Revenue	$88,238	$90,528	$104,160	$104,580	0.40%
Miscellaneous Revenues					
DONATIONS-MEALS	$11,132	$12,688	$18,284	$15,000	-17.96%
Total Miscellaneous Revenues	$11,132	$12,688	$18,284	$15,000	-17.96%
Total Revenues	**$99,370**	**$103,216**	**$122,444**	**$119,580**	**-2.34%**

526 - Adult Services

GENERAL FUND - (101)

Program Manager - Senior Services Supervisor (526)

MISSION STATEMENT

Provide a variety of programs and services that are vital to the well-being, independence and dignity of older adults 50+, to enhance the quality of their lives, and encourage their involvement within the community.

ONGOING RESPONSIBILITIES

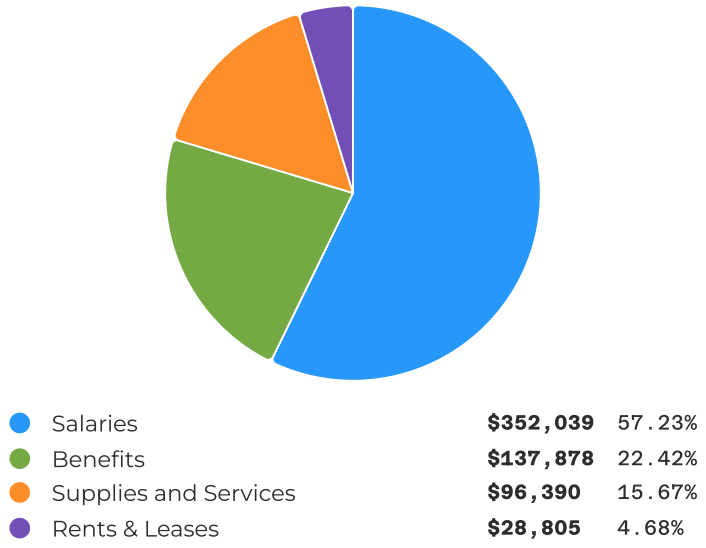
- Operate the Campbell Adult Center
- Maintain a diverse program to target the needs of all older adults (50+)
- Develop and provide leisure, cultural, wellness and educational programs
- Publish a quarterly newsletter to advertise Adult Center programs and services
- Serve as the primary community resource for information and referral for Senior Adult Services
- Serve as Adult Services Division representative to the Civic Improvement Commission
- Monitor senior oriented programs/services provided by Social Service sub-grant recipients
- Maintain existing and develop new partnerships with community-based organizations to enhance programs and services to senior adults
- Facilitate monthly volunteer opportunities
- Provide supervision for delivery of Case Management Services
- Continue marketing efforts to sustain participation levels
- Facilitate training for staff in CPR, Universal Precautions and Emergency Procedures
- Provide consistent, exceptional customer service in all program offerings

Fiscal Year 2026 Significant Accomplishments

- Completed Age-Friendly City designation and developed Campbell Service Providers Network
- Hosted Fraud Seminar and Transportation Seminar for older adults through the Campbell Service Providers Network
- Lead sponsor for 15th Annual Caregivers Count! Conference which hosted 200 participants
- Collaborated with the Campbell AARP Income Tax Aide program and administered 405 income tax returns
- Assisted 282 seniors and their families with housing, emergency assistance, food, transportation, and other resources through the Case Management Program

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Expenditures by Expense Type

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Salaries	$352,676	$351,200	$368,812	$352,039	-4.55%
Benefits	$123,669	$119,550	$132,947	$137,878	3.71%
Supplies and Services	$78,097	$102,308	$76,285	$96,390	26.36%
Rents & Leases	$28,805	$28,805	$28,805	$28,805	-
Total Expenditures	**$583,246**	**$601,863**	**$606,849**	**$615,111**	**1.36%**

Staffing (Full-Time Equivalents)

526 - Adult Services

Staffing (Full-Time Equivalents - FTEs)

Job Classification - Permanent Full-Time	FY 24	FY 25	FY26	FY27	CHG FY26>27
REC PROG COORD	1.00	1.00	1.00	1.00	-
SR SVCS SPVSR	0.80	0.80	0.80	0.80	-
Total Permanent Full-Time Positions	**1.80**	**1.80**	**1.80**	**1.80**	**-**

Job Classification - Temporary	FY 24	FY 25	FY26	FY27	CHG FY26>27
CASE MANAGEMENT SUPPORT	0.29	0.29	-	-	-
CLASS INSTRUCTOR	1.27	1.12	1.00	1.00	-
FACILITY ATTENDANT	-	-	0.15	0.15	-
LIFEGUARD / INSTRUCTOR	0.28	0.49	-	-	-
RECREATION CASE MANAGER	-	-	0.29	0.29	-
Total Temporary Positions	**1.84**	**1.90**	**1.44**	**1.44**	**-**

Total All Positions	**3.64**	**3.70**	**3.24**	**3.24**	**-**

Expenditures by Fund

This table shows expenditures by account code and type. Line-item detail for accounts (where applicable) is shown below the main account in italics and indented for FY 2026 Projected and FY 2027 Budgeted. Line-item detail will not appear for Actuals in FY 2024 or FY 2025.

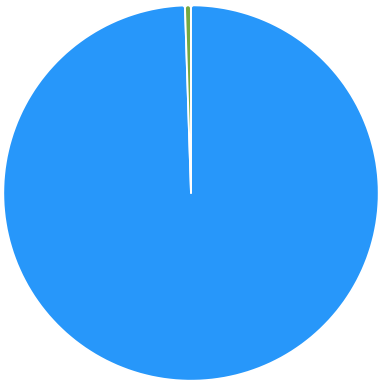
Adult Services (526)

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
General Fund						
PERSONNEL - REGULAR	101.526.7001	$199,085	$171,589	$233,239	$233,239	-
FY27 Personnel (Scenario 1)	101.526.7001	-	-	-	$233,239	-
PERSONNEL - TEMPORARY	101.526.7002	$131,538	$159,332	$135,573	$118,800	-12.37%
Recreation Case Manager	101.526.7002	-	-	-	$16,800	-
Facility Attendant	101.526.7002	-	-	-	$6,000	-
Recreation Class Instructors	101.526.7002	-	-	-	$96,000	-
PERSONNEL - OVERTIME	101.526.7003	-	$504	-	-	-
VACATION PAY	101.526.7006	$11,389	$9,172	-	-	-
SICK LEAVE PAY	101.526.7007	$10,664	$10,604	-	-	-
PERS RETIREMENT	101.526.7106	$59,762	$64,424	$72,746	$76,102	4.61%
FY27 Personnel (Scenario 1)	101.526.7106	-	-	-	$76,102	-
DENTAL INSURANCE	101.526.7107	$3,867	$3,087	$3,867	$3,867	-
FY27 Personnel (Scenario 1)	101.526.7107	-	-	-	$3,867	-
GROUP HEALTH INSURANCE	101.526.7108	$39,103	$32,757	$41,818	$43,394	3.77%
FY27 Personnel (Scenario 1)	101.526.7108	-	-	-	$43,394	-
GROUP LIFE INSURANCE	101.526.7109	$335	$267	$335	$335	-
FY27 Personnel (Scenario 1)	101.526.7109	-	-	-	$335	-
WORKERS COMP INSURANCE	101.526.7110	$4,430	$5,334	$3,890	$3,890	-
FY27 Personnel (Scenario 1)	101.526.7110	-	-	-	$3,890	-
GROUP DISABILITY INS	101.526.7112	$1,312	$1,047	$1,312	$1,312	-
FY27 Personnel (Scenario 1)	101.526.7112	-	-	-	$1,312	-
MEDICARE	101.526.7113	$5,228	$5,141	$3,382	$3,382	-
FY27 Personnel (Scenario 1)	101.526.7113	-	-	-	$3,382	-

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
COMP/VAC PAYOFF	101.526.7121	$3,042	$1,032	-	-	-
DEFERRED COMP CONTRIB	101.526.7122	$2,340	$1,849	$2,346	$2,346	-
FY27 Personnel (Scenario 1)	101.526.7122	-	-	-	$2,346	-
VEBA HEALTH DEF COMP	101.526.7124	$3,240	$2,561	$3,249	$3,249	-
FY27 Personnel (Scenario 1)	101.526.7124	-	-	-	$3,249	-
PARS RETIREMENT	101.526.7126	$1,009	$2,050	-	-	-
OFFICE EXPENSE	101.526.7424	-	-	$100	$100	-
Office Supplies	101.526.7424	-	-	-	$100	-
SPECIAL DEPARTMENTAL	101.526.7427	$2,665	$5,322	$5,829	$6,340	8.77%
Santa Clara County Food Permits	101.526.7427	-	-	-	$1,300	-
AARP Coffee Expenses	101.526.7427	-	-	-	$1,440	-
Recreation Program Supplies	101.526.7427	-	-	-	$3,350	-
Groups & Clubs Supplies	101.526.7427	-	-	-	$250	-
OTHER CONTRACTUAL SERVICE	101.526.7432	$22,528	$26,614	$20,967	$23,000	9.70%
Payment for Contract Class Instructors	101.526.7432	-	-	-	$23,000	-
MEMBERSHIPS/DUES/BOOKS	101.526.7434	$290	$420	$700	$450	-35.71%
Dues - Supervisor, Coordinator & Specialist	101.526.7434	-	-	-	$450	-
OTHER CHARGES	101.526.7438	$3,000	$3,000	$3,000	$3,000	-
CivicRec Fees	101.526.7438	-	-	-	$3,000	-
SPEC COMMUNITY SERVICES	101.526.7441	$49,613	$66,952	$45,689	$63,500	38.98%
Special Events	101.526.7441	-	-	-	$6,200	-
Trips	101.526.7441	-	-	-	$57,300	-
USER CHGS - IT POOL	101.526.7551	$28,805	$28,805	$28,805	$28,805	-
Total General Fund		$583,246	$601,863	$606,849	$615,111	1.36%
Total Expenditures		**$583,246**	**$601,863**	**$606,849**	**$615,111**	**1.36%**

Revenues by Source

Projected 2027 Revenues by Source



Charges for Services	**$439,000**	99.49%
Miscellaneous Revenues	**$2,240**	0.51%

Revenues by Source

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Charges for Services					
ADULT SERVICES - CLASSES	$282,343	$329,490	$322,000	$335,000	4.04%
ADULT SERVICES - PROGRAMS	$103,794	$97,737	$82,780	$104,000	25.63%
Total Charges for Services	$386,137	$427,227	$404,780	$439,000	8.45%
Miscellaneous Revenues					
DONATIONS-SR CITIZENS CTR	$1,080	$1,370	$1,440	$2,240	55.56%
Total Miscellaneous Revenues	$1,080	$1,370	$1,440	$2,240	55.56%
Total Revenues	**$387,217**	**$428,597**	**$406,220**	**$441,240**	**8.62%**

527 - Campbell Community Center

GENERAL FUND - (101)

Program Manager – Recreation Supervisor (527)

MISSION STATEMENT

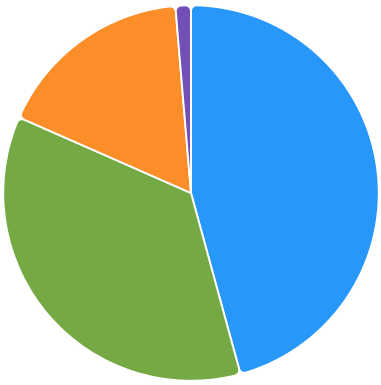
Effectively manage facility operations and public use of open space to provide a safe, clean, comfortable environment to meet City, tenant, and customer needs.

ONGOING RESPONSIBILITIES

- Promote and facilitate public use of the Community Center
- Conduct surveys of comparable rental facilities and recommend modifications to the fee schedule accordingly to maintain fees at the mid-range of like facilities
- Identify Capital Improvement and building maintenance projects at the Community Center
- Provide facility needs support to Recreation and Adult Services division programs
- Oversee the application review and planning process for community-sponsored special events held in public parks
- Schedule, monitor and supervise public use of City Park facilities and the Creek Trail
- Facilitate ongoing emergency preparedness training for staff
- Coordinate emergency preparedness issues and readiness for the department
- Manage the City's vending machine contract
- Implement Summer Concert program
- Operate facility rental program to maximize room usage at the Community Center
- Partner with Santa Clara County Fire to make our community safer and prepare for emergencies by offering safety training workshops to the public

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Supplies and Services	**$791,050**	45.75%
Salaries	**$619,640**	35.84%
Benefits	**$295,270**	17.08%
Rents & Leases	**$23,044**	1.33%

Expenditures by Expense Type

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Salaries	$492,187	$524,613	$604,184	$619,640	2.56%
Benefits	$273,373	$250,496	$287,380	$295,270	2.75%
Supplies and Services	$806,389	$936,349	$800,731	$791,050	-1.21%
Rents & Leases	$23,044	$23,044	$23,044	$23,044	-
Total Expenditures	**$1,594,993**	**$1,734,502**	**$1,715,339**	**$1,729,004**	**0.80%**

Staffing (Full-Time Equivalents)

527 - Campbell Community Center

Staffing (Full-Time Equivalents - FTEs)

Job Classification - Permanent Full-Time	FY 24	FY 25	FY26	FY27	CHG FY26>27
REC PROG COORD	1.00	1.00	1.00	1.00	-
RECREATION SERVICE MGR	1.00	1.00	1.00	1.00	-
RECREATION SPECIALIST FACILITIES	1.00	1.00	1.00	1.00	-
UTILITY WRKR	1.00	1.00	1.00	1.00	-
Total Permanent Full-Time Positions	**4.00**	**4.00**	**4.00**	**4.00**	**-**

Job Classification - Temporary	FY 24	FY 25	FY26	FY27	CHG FY26>27
BUILDING ATTENDANT	2.17	2.97	-	-	-
FACILITY ATTENDANT	-	-	2.97	3.30	0.33
Total Temporary Positions	**2.17**	**2.97**	**2.97**	**3.30**	**0.33**

Total All Positions	**6.17**	**6.97**	**6.97**	**7.30**	**0.33**

Expenditures by Fund

This table shows expenditures by account code and type. Line-item detail for accounts (where applicable) is shown below the main account in italics and indented for FY 2026 Projected and FY 2027 Budgeted. Line-item detail will not appear for Actuals in FY 2024 or FY 2025.

Campbell Community Center (527)

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
General Fund						
PERSONNEL - REGULAR	101.527.7001	$380,729	$368,368	$482,440	$495,090	2.62%
FY27 Personnel (Scenario 1)	101.527.7001	-	-	-	$495,090	-
PERSONNEL - TEMPORARY	101.527.7002	$79,386	$124,817	$120,744	$123,550	2.32%
Facility Attendants	101.527.7002	-	-	-	$123,550	-
PERSONNEL - OVERTIME	101.527.7003	$1,071	$499	$1,000	$1,000	-
VACATION PAY	101.527.7006	$19,365	$21,491	-	-	-
SICK LEAVE PAY	101.527.7007	$11,637	$9,438	-	-	-
UNIFORM ALLOWANCE	101.527.7105	$1,200	$669	$1,200	$1,200	-
FY27 Personnel (Scenario 1)	101.527.7105	-	-	-	$1,200	-
PERS RETIREMENT	101.527.7106	$122,805	$135,484	$150,659	$161,735	7.35%
FY27 Personnel (Scenario 1)	101.527.7106	-	-	-	$161,735	-
DENTAL INSURANCE	101.527.7107	$8,594	$6,660	$8,594	$8,594	-
FY27 Personnel (Scenario 1)	101.527.7107	-	-	-	$8,594	-
GROUP HEALTH INSURANCE	101.527.7108	$84,254	$62,426	$88,348	$84,767	-4.05%
FY27 Personnel (Scenario 1)	101.527.7108	-	-	-	$84,767	-
GROUP LIFE INSURANCE	101.527.7109	$744	$600	$744	$744	-
FY27 Personnel (Scenario 1)	101.527.7109	-	-	-	$744	-
WORKERS COMP INSURANCE	101.527.7110	$15,705	$15,865	$13,778	$13,989	1.53%
FY27 Personnel (Scenario 1)	101.527.7110	-	-	-	$13,989	-
GROUP DISABILITY INS	101.527.7112	$3,159	$2,590	$3,159	$3,159	-
FY27 Personnel (Scenario 1)	101.527.7112	-	-	-	$3,159	-
MEDICARE	101.527.7113	$7,521	$7,733	$7,046	$7,229	2.60%
FY27 Personnel (Scenario 1)	101.527.7113	-	-	-	$7,229	-

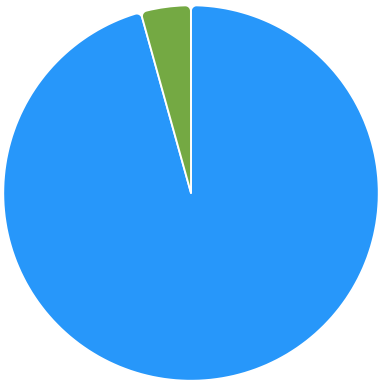
Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
AUTO ALLOWANCE	101.527.7114	$1,920	$1,927	$1,920	$1,920	-
FY27 Personnel (Scenario 1)	101.527.7114	-	-	-	$1,920	-
CELL PHONE ALLOWANCE	101.527.7115	$360	$361	$360	$360	-
FY27 Personnel (Scenario 1)	101.527.7115	-	-	-	$360	-
OTHER BENEFITS PAY	101.527.7118	$8,193	$3,473	$1,805	$1,805	-
FY27 Personnel (Scenario 1)	101.527.7118	-	-	-	$1,805	-
SICK LEAVE PAYOFF	101.527.7120	-	$10	-	-	-
COMP/VAC PAYOFF	101.527.7121	$6,428	$2,023	-	-	-
DEFERRED COMP CONTRIB	101.527.7122	$3,900	$2,865	$3,911	$3,911	-
FY27 Personnel (Scenario 1)	101.527.7122	-	-	-	$3,911	-
VEBA HEALTH DEF COMP	101.527.7124	$7,641	$6,216	$5,857	$5,857	-
FY27 Personnel (Scenario 1)	101.527.7124	-	-	-	$5,857	-
PARS RETIREMENT	101.527.7126	$948	$1,593	-	-	-
UTILITIES-ELECT/GAS	101.527.7420	$651,336	$746,024	$642,575	$642,575	-
PG&E (Community Center)	101.527.7420	-	-	-	$494,000	-
Sewer (Community Center)	101.527.7420	-	-	-	$38,325	-
Water (Community Center)	101.527.7420	-	-	-	$110,250	-
COMMUNICATION S-PHONES	101.527.7421	$6,208	$5,913	$2,220	$2,200	-0.90%
Cell Phones for Field Attendants & Building Attendants	101.527.7421	-	-	-	$2,200	-
CLOTHING & PERSONAL EXP	101.527.7423	$381	$894	$1,500	$1,500	-
Staffing Shirts	101.527.7423	-	-	-	$1,500	-
SMALL TOOLS	101.527.7425	$785	$2,938	$4,100	$4,100	-

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Meeting Room Equipment (Portable Whiteboard, Mic Cords, Surge Protectors, Ext. Cords, Etc.	101.527.7425	-	-	-	$600	-
Replacement Signs (New Tenants, Vandalism Replacement)	101.527.7425	-	-	-	$3,500	-
SPECIAL DEPARTMENTAL	101.527.7427	$4,924	$4,409	$7,100	$8,850	24.65%
Meeting Supplies	101.527.7427	-	-	-	$300	-
Miscellaneous Batteries, Flashlights, Emergency Preparedness, etc.	101.527.7427	-	-	-	$600	-
Miscellaneous OCBH equipment	101.527.7427	-	-	-	$1,200	-
Tables (Replacement)	101.527.7427	-	-	-	$3,000	-
Safety, First Aid, Personal Protective Equipment (PPE)	101.527.7427	-	-	-	$2,000	-
Layout Software Subsription	101.527.7427	-	-	-	$1,750	-
MAINT-BLDGS/STRUC/GROUNDS	101.527.7428	$3,970	$4,898	$5,000	$5,000	-
Tenant Improvements	101.527.7428	-	-	-	$5,000	-
MAINT & OPER OF EQUIP	101.527.7429	$5,538	$43,736	$13,300	$3,300	-75.19%
Repairs to Microphones, TV's PA's, AV Equipment, Piano Tuning, etc.	101.527.7429	-	-	-	$2,100	-
LCD Projector Replacement Lames in OCBH	101.527.7429	-	-	-	$1,200	-
OTHER CONTRACTUAL SERVICE	101.527.7432	$13,456	$14,650	$25,500	$25,725	0.88%
Contracted Security - CCC	101.527.7432	-	-	-	$25,725	-

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
rentals						
MEMBERSHIPS/DUES/BOOKS	101.527.7434	$360	$330	$525	$525	-
California Park & Recreation Society (CPRS)	101.527.7434	-	-	-	$525	-
OTHER CHARGES	101.527.7438	$96,593	$99,301	$84,000	$84,000	-
Credit Card Fees	101.527.7438	-	-	-	$84,000	-
SPEC COMMUNITY SERVICES	101.527.7441	$6,797	$1,934	$14,911	$13,275	-10.97%
Other Dept. Events	101.527.7441	-	-	-	$3,825	-
Concert Supplies	101.527.7441	-	-	-	$9,450	-
LOSS ON RET/SALE OF PROP	101.527.7451	$16,041	$11,322	-	-	-
USER CHGS - IT POOL	101.527.7551	$23,044	$23,044	$23,044	$23,044	-
Total General Fund		$1,594,993	$1,734,502	$1,715,339	$1,729,004	0.80%
Total Expenditures		**$1,594,993**	**$1,734,502**	**$1,715,339**	**$1,729,004**	**0.80%**

Revenues by Source

Projected 2027 Revenues by Source



Leases & Rentals	**$2,717,000**	95.69%
Charges for Services	**$122,500**	4.31%

Revenues by Source

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Charges for Services					
PROGRAM FEES-PICNIC FEES	$71,701	$72,493	$75,000	$71,500	-4.67%
VENDING MACHINE SALES	$3,318	$3,381	$2,400	$3,000	25.00%
COMM GRP SPON-SPEC EVENT	$8,054	$13,164	$7,400	$8,000	8.11%
FACILITY RENTAL SURCHARGE	$38,007	$42,287	$40,000	$40,000	-
Total Charges for Services	$121,080	$131,325	$124,800	$122,500	-1.84%
Leases & Rentals					
RENTS/LEASES (REAL & PER)	$1,817,392	$1,683,710	$1,860,000	$1,880,000	1.08%
OTHER RENTAL INCOME	$781,761	$793,174	$815,000	$837,000	2.70%
Total Leases & Rentals	$2,599,153	$2,476,883	$2,675,000	$2,717,000	1.57%
Total Revenues	**$2,720,232**	**$2,608,208**	**$2,799,800**	**$2,839,500**	**1.42%**

528 - Museum Services

GENERAL FUND - (101)

Program Manager - Recreation Supervisor (528)

MISSION STATEMENT

Interpret and preserve the history of the Campbell area from its early beginnings to today and to relate that history within the context of the Santa Clara Valley region.

ONGOING RESPONSIBILITIES

- Collect, preserve, document, protect, exhibit, and interpret objects of cultural and historical significance to the Campbell area.
- Maintain the collection to American Association of Museums standards, as is practical.
- Develop, provide and promote educational programs and services for school-aged children.
- Develop, provide, and promote educational events and/ or special presentations to adult visitors to the Museums or community organizations.
- Secure supplemental funding sources to support museum programs.
- Supervise and provide guidance and direction to museum staff and volunteers.
- Manage and maintain the exhibit space in the Historical (firehouse) Museum, Ainsley House, City Hall, and Heritage Theater and change exhibits in each at least once annually.
- Manage Museum external museum website.
- Oversee Ainsley House, Carriage House, and Historical Museum facilities.
- Oversee Ainsley House and Historical Museum gardens.
- Maintain the Ainsley House garden as a seasonal rental venue.
- Promote individual and group visits to both the Ainsley House and Historical (firehouse) Museum.
- Recruit and train docents, greeters, special event volunteers, garden volunteers, and museum collection volunteers on an as needed basis
- Support and facilitate the Museum Foundation in their fundraising efforts to support the Museum collections, programs and facilities.
- Provide bi-monthly reports to the Civic Improvement Commission.
- Provide support, as needed, to the Historic Preservation Board.
- Work with non-profit and private sources to generate funds to support Museums operational costs.

Fiscal Year 2026 Significant Accomplishments

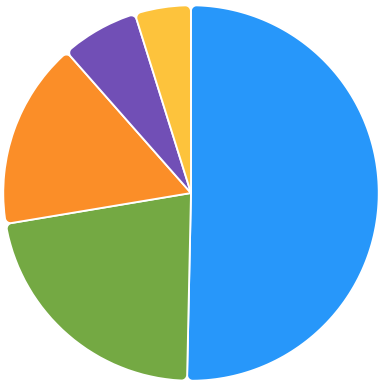
- Curated the new “From the Archives” exhibit in the Ainsley House, along with five additional exhibits at City Hall, Heritage Theatre, Carriage House, the Historical Museum exhibit cases, and Ainsley House Holidays
- Collaborated with DCBA and was a very popular venue for the Fall Wine Walk with over 200 participants getting exposure to the Historical Museum
- Curated and installed a new exhibit in the Police Operations Building lobby
- Successfully collaborated with Foothill College interns and community researchers in assisting with cataloging, digitizing, researching, and preserving collections, resulting in great public access, improved preservation practices and enhanced documentation of Campbell’s History

Fiscal Year 2027 Major Work Plan Items

- Increase accessible searchable Museum collection records by 5% **[Operational Need]**

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Salaries	**$260,860**	50.34%
Benefits	**$114,082**	22.02%
Supplies and Services	**$83,645**	16.14%
Rents & Leases	**$34,566**	6.67%
Capital Outlay	**$25,000**	4.82%

Expenditures by Expense Type

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Salaries	$229,203	$241,191	$253,088	$260,860	3.07%
Benefits	$115,653	$130,244	$109,075	$114,082	4.59%
Supplies and Services	$68,917	$84,425	$76,500	$83,645	9.34%
Rents & Leases	$34,566	$34,566	$34,566	$34,566	-
Capital Outlay	$39,069	$13,176	$25,000	$25,000	-
Total Expenditures	**$487,408**	**$503,603**	**$498,230**	**$518,153**	**4.00%**

Staffing (Full-Time Equivalents)

528 - Museum Services

Staffing (Full-Time Equivalents - FTEs)

Job Classification - Permanent Full-Time	FY 24	FY 25	FY26	FY27	CHG FY26>27	
MUSEUM COLLECTIONS SPECIALIST	1.00	1.00	1.00	-	(1.00)	*(1)*
REC PROG COORD	-	-	-	1.00	1.00	*(1)*
RECREATION SPVSR	-	1.00	1.00	1.00	-	
Total Permanent Full-Time Positions	**1.00**	**2.00**	**2.00**	**2.00**	**-**	

Job Classification - Permanent Part-Time	FY 24	FY 25	FY26	FY27	CHG FY26>27
RECREATION SPVSR (PPT)	0.88	-	-	-	-
Total Permanent Part-Time Positions	**0.88**	**-**	**-**	**-**	**-**

Total Permanent and Limited Term Positions	**1.88**	**2.00**	**2.00**	**2.00**	**-**

Job Classification - Temporary	FY 24	FY 25	FY26	FY27	CHG FY26>27
EVENT COORDINATOR	0.40	0.34	-	-	-
FACILITY ATTENDANT	0.09	0.04	-	-	-
MUSEUM SPECIALIST	-	-	0.50	0.41	(0.09)
PROGRAM ASSISTANT	0.12	0.19	-	-	-
Total Temporary Positions	**0.61**	**0.57**	**0.50**	**0.41**	**(0.09)**
Total All Positions	**2.49**	**2.57**	**2.50**	**2.41**	**(0.09)**

(1) - Reclassification of 1.00 FTE Museum Collections Specialist to Rec Prog Coord.

Expenditures by Fund

This table shows expenditures by account code and type. Line-item detail for accounts (where applicable) is shown below the main account in italics and indented for FY 2026 Projected and FY 2027 Budgeted. Line-item detail will not appear for Actuals in FY 2024 or FY 2025.

Museum Services (528)

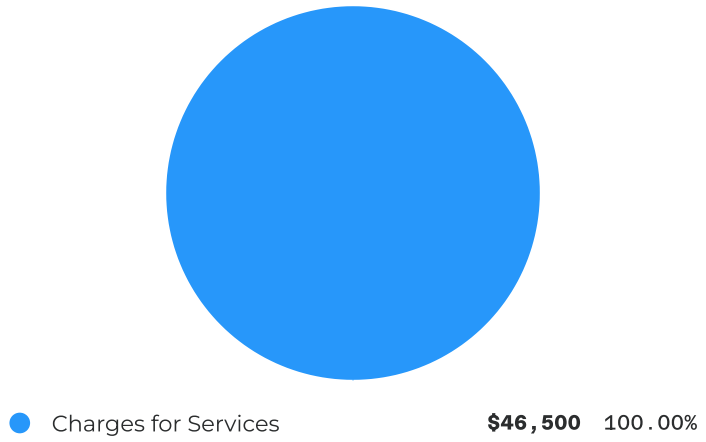
Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
General Fund						
PERSONNEL - REGULAR	101.528.7001	$182,250	$195,112	$231,088	$235,534	1.92%
FY27 Personnel (Scenario 1)	101.528.7001	-	-	-	$235,534	-
PERSONNEL - TEMPORARY	101.528.7002	$20,635	$14,753	$22,000	$25,326	15.12%
Museum Specialist	101.528.7002	-	-	-	$25,326	-
PERSONNEL - OVERTIME	101.528.7003	$507	-	-	-	-
VACATION PAY	101.528.7006	$14,843	$18,063	-	-	-
SICK LEAVE PAY	101.528.7007	$10,969	$13,264	-	-	-
PERS RETIREMENT	101.528.7106	$56,598	$65,805	$72,076	$76,850	6.62%
FY27 Personnel (Scenario 1)	101.528.7106	-	-	-	$76,850	-
DENTAL INSURANCE	101.528.7107	$4,297	$4,225	$4,297	$4,297	-
FY27 Personnel (Scenario 1)	101.528.7107	-	-	-	$4,297	-
GROUP HEALTH INSURANCE	101.528.7108	$41,823	$47,650	$23,607	$23,758	0.64%
FY27 Personnel (Scenario 1)	101.528.7108	-	-	-	$23,758	-
GROUP LIFE INSURANCE	101.528.7109	$372	$366	$372	$372	-
FY27 Personnel (Scenario 1)	101.528.7109	-	-	-	$372	-
WORKERS COMP INSURANCE	101.528.7110	$1,146	$1,050	$807	$822	1.92%
FY27 Personnel (Scenario 1)	101.528.7110	-	-	-	$822	-
GROUP DISABILITY INS	101.528.7112	$1,458	$1,434	$1,458	$1,458	-
FY27 Personnel (Scenario 1)	101.528.7112	-	-	-	$1,458	-
MEDICARE	101.528.7113	$3,346	$3,477	$3,351	$3,415	1.92%
FY27 Personnel (Scenario 1)	101.528.7113	-	-	-	$3,415	-
OTHER BENEFITS PAY	101.528.7118	$523	-	-	-	-
DEFERRED COMP CONTRIB	101.528.7122	$2,441	$2,541	$1,304	$1,304	-

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
FY27 Personnel (Scenario 1)	101.528.7122	-	-	-	$1,304	-
VEBA HEALTH DEF COMP	101.528.7124	$3,380	$3,519	$1,805	$1,805	-
FY27 Personnel (Scenario 1)	101.528.7124	-	-	-	$1,805	-
PARS RETIREMENT	101.528.7126	$268	$177	-	-	-
UTILITIES-ELECT/GAS	101.528.7420	$27,397	$30,512	$28,150	$28,995	3.00%
Electricity & Gas - PG&E (Museum & Ainsley House)	101.528.7420	-	-	-	$24,720	-
Sewer (Museum & Ainsley House)	101.528.7420	-	-	-	$670	-
Water (Museum & Ainsley House)	101.528.7420	-	-	-	$3,605	-
COMMUNICATION S-PHONES	101.528.7421	$756	$758	-	-	-
OFFICE EXPENSE	101.528.7424	$597	$591	$350	$450	28.57%
Museum Operations	101.528.7424	-	-	-	$450	-
SPECIAL DEPARTMENTAL	101.528.7427	$18,392	$30,079	$23,700	$29,000	22.36%
Digital Subscriptions	101.528.7427	-	-	-	$4,000	-
Collection Supplies	101.528.7427	-	-	-	$5,000	-
Conservation of Artifacts	101.528.7427	-	-	-	$5,000	-
Exhibit Expense	101.528.7427	-	-	-	$5,000	-
Program Supplies	101.528.7427	-	-	-	$9,000	-
Volunteer Supplies	101.528.7427	-	-	-	$500	-
Garden Supplies	101.528.7427	-	-	-	$500	-
PROMOTIONAL EXPENSE	101.528.7431	$2,871	$1,953	$3,600	$3,600	-
Marketing Expenses	101.528.7431	-	-	-	$2,800	-
Marketing Expenses: Holiday Guide	101.528.7431	-	-	-	$800	-
OTHER CONTRACTUAL SERVICE	101.528.7432	$18,468	$20,063	$20,100	$20,700	2.99%
Ainsley House Custodial Services	101.528.7432	-	-	-	$11,742	-
Awning Cleaning / Bi-Annual	101.528.7432	-	-	-	$1,648	-
Museum Custodial	101.528.7432	-	-	-	$7,310	-

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Services						
MEMBERSHIPS/DUES/BOOKS	101.528.7434	$437	$470	$600	$900	50.00%
Books / Dues	101.528.7434	-	-	-	$900	-
USER CHGS - IT POOL	101.528.7551	$34,566	$34,566	$34,566	$34,566	-
IMP OTHER THAN BUILDING	101.528.7883	$39,069	$13,176	$25,000	$25,000	-
Special Use Funds for Museum	101.528.7883	-	-	-	$20,000	-
Digitize remaining Campbell Press papers	101.528.7883	-	-	-	$5,000	-
Total General Fund		$487,408	$503,603	$498,230	$518,153	4.00%
Total Expenditures		**$487,408**	**$503,603**	**$498,230**	**$518,153**	**4.00%**

Revenues by Source

Projected 2027 Revenues by Source



Charges for Services **$46,500** 100.00%

Revenues by Source

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Charges for Services					
PROGRAM REVENUE-MUSEUM	$15,069	$23,236	$26,600	$34,000	27.82%
AINSLEY HOUSE RENTAL	$23,016	$13,925	$2,700	$4,500	66.67%
ADMISSION FEES-MUSEUM	$7,407	$10,322	$7,300	$8,000	9.59%
Total Charges for Services	$45,491	$47,483	$36,600	$46,500	27.05%
Miscellaneous Revenues					
DONATIONS-HIST MUSEUM	$1,051	$1,700	$5,000	-	-100.00%
Total Miscellaneous Revenues	$1,051	$1,700	$5,000	-	-100.00%
Total Revenues	**$46,542**	**$49,183**	**$41,600**	**$46,500**	**11.78%**

529 - Heritage Theatre

GENERAL FUND - (101)

Program Manager - Recreation Services Manager (529)

MISSION STATEMENT

Provide a quality venue for a variety of cultural entertainment and educational opportunities for the surrounding region in a sound, business-like manner.

ONGOING RESPONSIBILITIES

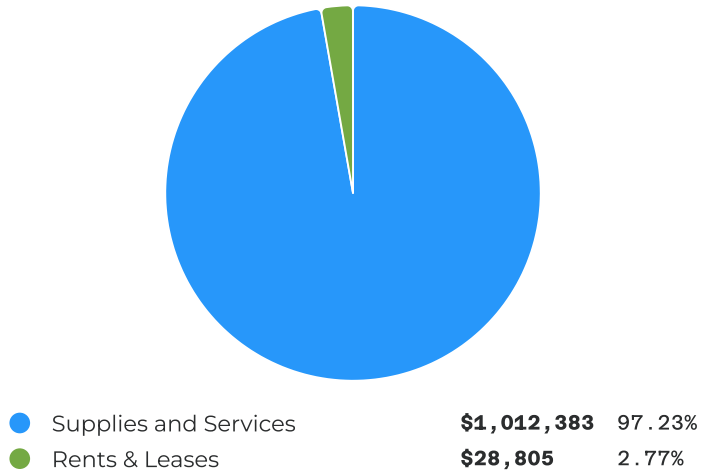
- Provide a quality venue, for production of a variety of entertainment and cultural activities
- Monitor performance of contract Theatre management staff relating to financial and productivity measures
- Operate the facility within a fiscally responsible framework that carefully balances creative and financial goals
- Bring major entertainment to the Campbell community through a series of in-house productions
- Market the shows and rental facility to maintain a strong presence in the West Valley area
- Monitor use of the Theatre and facilitate maintenance and repairs in a timely fashion
- Manage the Theatre's volunteer recruitment, retention and training program
- Maintain a database of Theatre patrons
- Work with the Friends of the Heritage Theatre to implement a continuous fund development plan, including systematic grant solicitation, underwriting/sponsorship programs, and community fund-raising activities

Fiscal Year 2026 Significant Accomplishments

- Redesigned the Heritage Theatre website to be more user-friendly and appealing to theatre audiences

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Expenditures by Expense Type

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Supplies and Services	$975,255	$1,037,259	$999,840	$1,012,383	1.25%
Rents & Leases	$28,805	$28,805	$28,805	$28,805	-
Capital Outlay	-	$62,791	-	-	-
Total Expenditures	**$1,004,060**	**$1,128,855**	**$1,028,645**	**$1,041,188**	**1.22%**

Expenditures by Fund

This table shows expenditures by account code and type. Line-item detail for accounts (where applicable) is shown below the main account in italics and indented for FY 2026 Projected and FY 2027 Budgeted. Line-item detail will not appear for Actuals in FY 2024 or FY 2025.

Heritage Theatre (529)

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
General Fund						
COMMUNICATION S-PHONES	101.529.7421	$10,026	$9,778	$10,000	$10,000	-
Cell Phone for Theatre Staff, Comcast, Wifi	101.529.7421	-	-	-	$10,000	-
ADVERTISING	101.529.7422	$52,699	$51,007	$52,500	$52,500	-
Marketing for Co-produced & Season Shows	101.529.7422	-	-	-	$50,000	-
Theatre Marketing & Advertising	101.529.7422	-	-	-	$2,500	-
OFFICE EXPENSE	101.529.7424	$7,339	$13,523	$10,000	$10,000	-
Box Office Supplies	101.529.7424	-	-	-	$1,500	-
Office Supplies	101.529.7424	-	-	-	$1,500	-
Postage	101.529.7424	-	-	-	$7,000	-
SMALL TOOLS	101.529.7425	-	-	$100	$100	-
SPECIAL DEPARTMENTAL	101.529.7427	$48,949	$53,948	$42,120	$48,270	14.60%
Special Prog Exp: Performer Lodging	101.529.7427	-	-	-	$6,000	-
First Aid Kits, Supplies & Equipment	101.529.7427	-	-	-	$100	-
Maintenance & Janitorial Supplies	101.529.7427	-	-	-	$200	-
Photo Framing	101.529.7427	-	-	-	$220	-
Production Equipment & Supplies	101.529.7427	-	-	-	$5,000	-
Special Programing Expenses: Catering for Performers (Shows)	101.529.7427	-	-	-	$6,400	-
Special Programing Expenses: Performer Transportation	101.529.7427	-	-	-	$3,500	-

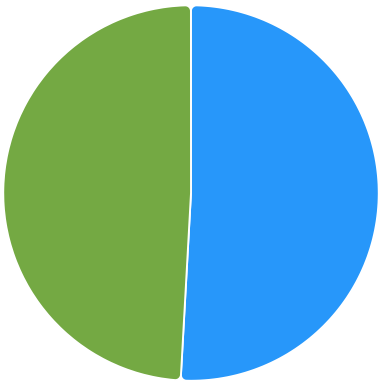
Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Special Programing Expenses: Program Printing	101.529.7427	-	-	-	$2,850	-
Special Programing Expenses: Special Equipment Rental	101.529.7427	-	-	-	$24,000	-
MAINT-BLDGS/STRUC/GROUNDS	101.529.7428	-	-	$1,300	$1,300	-
General Repairs for Customer Use-Related Damages (Reimbursable)	101.529.7428	-	-	-	$1,300	-
MAINT & OPER OF EQUIP	101.529.7429	$5,473	$7,349	$10,000	$10,000	-
Ticketing	101.529.7429	-	-	-	$3,000	-
Preventative Maintenance Agreements: HVAC System	101.529.7429	-	-	-	$1,500	-
Repairs to Walkie Talkies, Elevators, etc.	101.529.7429	-	-	-	$500	-
Routine Service & Repairs: Lighting Equipment	101.529.7429	-	-	-	$250	-
Routine Service & Repairs: Microphone & Public Address System Repairs	101.529.7429	-	-	-	$250	-
Service Agreements: D&V Sound Annual Maintenance Contract	101.529.7429	-	-	-	$1,500	-
Service Agreements: Elevator Maintenance	101.529.7429	-	-	-	$2,400	-
Service Agreements: Fire/ Intrusion / Burglar Alarm Monitoring	101.529.7429	-	-	-	$600	-
PROF & SPECIAL SERVICES	101.529.7430	$756,227	$804,402	$755,000	$781,013	3.45%

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Ongoing Operations: Rental Operation Manager	101.529.7430	-	-	-	$34,580	-
Contract for Theatre Management & Theatre Manager	101.529.7430	-	-	-	$274,536	-
Fund Development & Volunteer Expeneses	101.529.7430	-	-	-	$1,750	-
In-House Production Talent (Based on Season)	101.529.7430	-	-	-	$110,000	-
Other Reimbursable Expenses	101.529.7430	-	-	-	$1,500	-
Annual Research Fee	101.529.7430	-	-	-	$2,730	-
On-Going Operations: Box Office & House Manager	101.529.7430	-	-	-	$52,710	-
On-Going Operations: Marketing / Media Relations	101.529.7430	-	-	-	$19,432	-
On-Going Operations: Technical Staff	101.529.7430	-	-	-	$37,000	-
Reimbursable Labor: House Staff @ Events	101.529.7430	-	-	-	$50,047	-
Reimbursable Labor: Technical Staff	101.529.7430	-	-	-	$196,728	-
OTHER CONTRACTUAL SERVICE	101.529.7432	$29,137	$37,697	$60,820	$44,200	-27.33%
Carpeting Cleaning	101.529.7432	-	-	-	$4,300	-
Custodial Services & Upholstery Cleaning	101.529.7432	-	-	-	$35,000	-
Security Services for In-House Productions	101.529.7432	-	-	-	$4,900	-
INSURANCE & SURETY BONDS	101.529.7433	$2,177	$9,752	$10,000	$7,000	-30.00%

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Show Insurance (Annual Policy Based on Attendance or Square Fee & Number of Shows)	101.529.7433	-	-	-	$7,000	-
OTHER CHARGES	101.529.7438	$63,229	$49,803	$48,000	$48,000	-
Box office fee	101.529.7438	-	-	-	$1,500	-
American Society of Composers, Authors & Producers (ASCAP)/Broadcast Music, Inc. License Fee	101.529.7438	-	-	-	$3,500	-
Credit Card Transaction & Bank Fees	101.529.7438	-	-	-	$25,000	-
Internet Tracking Fees	101.529.7438	-	-	-	$18,000	-
USER CHGS - IT POOL	101.529.7551	$28,805	$28,805	$28,805	$28,805	-
IMP OTHER THAN BUILDING	101.529.7883	-	$62,791	-	-	-
Total General Fund		$1,004,060	$1,128,855	$1,028,645	$1,041,188	1.22%
Total Expenditures		**$1,004,060**	**$1,128,855**	**$1,028,645**	**$1,041,188**	**1.22%**

Revenues by Source

Projected 2027 Revenues by Source



Leases & Rentals	**$418,000**	50.88%
Charges for Services	**$403,475**	49.12%

Revenues by Source

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Charges for Services						
THEATER REVENUE	101.529.4631	$2,229	$956	$1,500	$1,500	-
THEATER PRESERVATION CHG	101.529.4632	$53,512	$52,034	$36,804	$41,300	12.22%
THEATRE FACILITY FEE	101.529.4633	$37,579	$53,558	$51,818	$60,300	16.37%
CONCESSION & MERCHANDISE	101.529.4643	$3,710	$3,563	$1,375	$1,375	-
THEATER TICKET SALES	101.529.4644	$253,133	$245,769	$207,050	$245,000	18.33%
SPONSORSHIP INCOME	101.529.4645	$48,350	$43,000	$47,000	$50,000	6.38%
THEATER PROGRAM ADS	101.529.4646	$2,050	$3,550	$2,250	$4,000	77.78%
Total Charges for Services		$400,564	$402,429	$347,797	$403,475	16.01%
Leases & Rentals						
OTHER RENTAL INCOME	101.529.4819	$350,459	$392,864	$387,000	$418,000	8.01%
Total Leases & Rentals		$350,459	$392,864	$387,000	$418,000	8.01%
Miscellaneous Revenues						
DONATIONS-MISC	101.529.4817	-	$35,000	-	-	-
Total Miscellaneous Revenues		-	$35,000	-	-	-
Total Revenues		**$751,023**	**$830,293**	**$734,797**	**$821,475**	**11.80%**

531 - Sports, Aquatics & Skatepark

GENERAL FUND - (101)

Program Manager - Recreation Supervisor (531)

MISSION STATEMENT

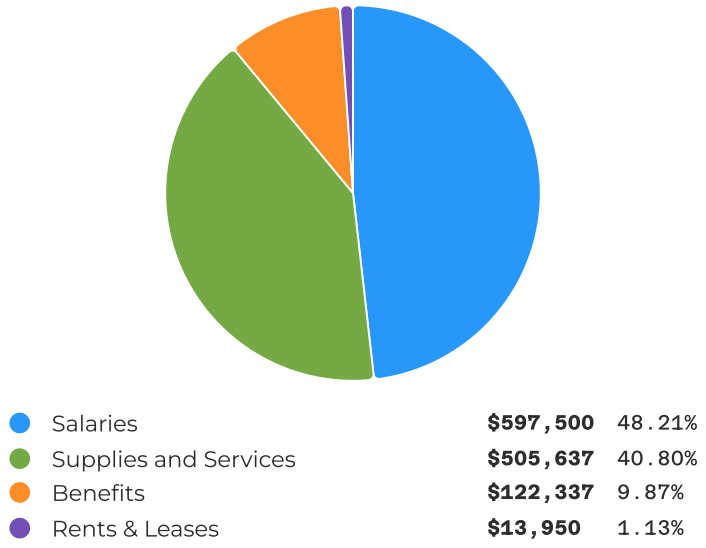
Provide access to quality aquatics and sports programming to support the physical, mental and social well-being of the community.

ONGOING RESPONSIBILITIES

- Provide high quality sports and aquatics programs.
- Reduce overhead operational costs wherever possible without reducing program quality
- Generate revenues equal to at least 125% of the program costs to contribute toward covering departmental and city-wide overhead
- Provide a variety of Youth Sports classes and classes to encourage and support childhood health, including soccer, basketball, volleyball, flag football, lacrosse, tennis, and skateboarding.
- Provide a range of Aquatics Programming to meet the diverse community needs, including Adult Lap Swimming, Senior Water Exercise, Swim Lessons, Community Recreation Swim, and Youth Swim Team.
- Supervise use of Skate Park and enforce rules
- Supervise Campbell Skate Park Programs
- Supervise Campbell Wave Swim Team

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Expenditures by Expense Type

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Salaries	$517,332	$451,917	$563,801	$597,500	5.98%
Benefits	$115,371	$121,825	$114,918	$122,337	6.46%
Supplies and Services	$440,299	$449,795	$465,945	$505,637	8.52%
Rents & Leases	$34,566	$34,566	$13,950	$13,950	-
Total Expenditures	**$1,107,569**	**$1,058,103**	**$1,158,614**	**$1,239,424**	**6.97%**

Staffing (Full-Time Equivalents)

531 - Sports, Aquatics & Skatepark

Staffing (Full-Time Equivalents - FTEs)

Job Classification - Permanent Full-Time	FY 24	FY 25	FY26	FY27	CHG FY26>27
REC PROG COORD	-	-	-	-	-
RECREATION SPECIALIST	1.00	1.00	1.00	1.00	-
RECREATION SPVSR	1.00	1.00	1.00	1.00	-
Total Permanent Full-Time Positions	**2.00**	**2.00**	**2.00**	**2.00**	**-**

Job Classification - Temporary	FY 24	FY 25	FY26	FY27	CHG FY26>27
AQUATIC INSTRUCTOR / LIFEGUARD	3.65	6.67	-	5.76	5.76
FACILITY ATTENDANT	-	-	0.34	0.55	0.21
FITNESS CLASS INSTRUCTOR	1.30	-	-	0.62	0.62 *(1)*
LIFEGUARD I / II / III	-	-	9.34	-	(9.34)
RECREATION INSTRUCTOR	-	-	1.79	-	(1.79)
SKATE PARK INSTRUCTOR	0.26	0.31	-	-	-
SPORTS CLASS INSTRUCTOR	0.34	0.67	-	-	-
SWIM TEAM COACH	0.72	0.69	-	-	-
Total Temporary Positions	**6.27**	**8.34**	**11.47**	**6.93**	**(4.54)**

Total All Positions	**8.27**	**10.34**	**13.47**	**8.93**	**(4.54)**

(1) Classification includes 0.22 Aquatic Fitness Instructors, 0.23 Skatepark Instructors, and 0.17 Sports Class Instructors.

Expenditures by Fund

This table shows expenditures by account code and type. Line-item detail for accounts (where applicable) is shown below the main account in italics and indented for FY 2026 Projected and FY 2027 Budgeted. Line-item detail will not appear for Actuals in FY 2024 or FY 2025.

Sports, Aquatics & Skatepark (531)

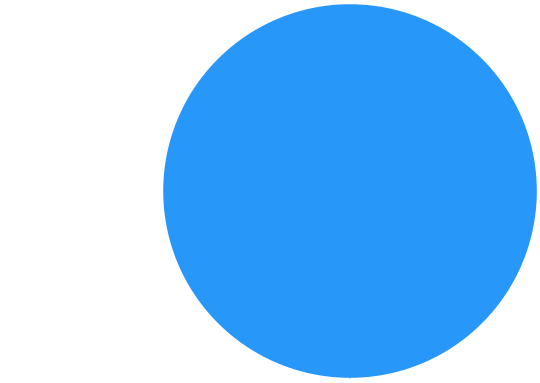
Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
General Fund						
PERSONNEL - REGULAR	101.531.7001	$178,088	$198,679	$221,801	$230,953	4.13%
FY27 Personnel (Scenario 1)	101.531.7001	-	-	-	$230,953	-
PERSONNEL - TEMPORARY	101.531.7002	$318,952	$235,827	$340,000	$364,547	7.22%
Facility Attendant	101.531.7002	-	-	-	$21,163	-
Aquatics Instructor / Lifeguard	101.531.7002	-	-	-	$253,455	-
Swim Team Coach	101.531.7002	-	-	-	$52,883	-
Aquatic Fitness Instructors	101.531.7002	-	-	-	$17,046	-
Sports Class Instructors	101.531.7002	-	-	-	$11,650	-
Skatepark Instructors	101.531.7002	-	-	-	$8,350	-
PERSONNEL - OVERTIME	101.531.7003	$2,223	$337	$2,000	$2,000	-
VACATION PAY	101.531.7006	$9,602	$5,265	-	-	-
SICK LEAVE PAY	101.531.7007	$8,468	$11,808	-	-	-
PERS RETIREMENT	101.531.7106	$54,861	$62,758	$69,179	$75,356	8.93%
FY27 Personnel (Scenario 1)	101.531.7106	-	-	-	$75,356	-
DENTAL INSURANCE	101.531.7107	$4,297	$4,225	$4,297	$4,297	-
FY27 Personnel (Scenario 1)	101.531.7107	-	-	-	$4,297	-
GROUP HEALTH INSURANCE	101.531.7108	$26,739	$29,357	$27,548	$28,571	3.71%
FY27 Personnel (Scenario 1)	101.531.7108	-	-	-	$28,571	-
GROUP LIFE INSURANCE	101.531.7109	$372	$366	$372	$372	-
FY27 Personnel (Scenario 1)	101.531.7109	-	-	-	$372	-
WORKERS COMP INSURANCE	101.531.7110	$9,643	$7,730	$2,630	$2,716	3.29%
FY27 Personnel (Scenario 1)	101.531.7110	-	-	-	$2,716	-

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
GROUP DISABILITY INS	101.531.7112	$1,458	$1,434	$1,458	$1,458	-
FY27 Personnel (Scenario 1)	101.531.7112	-	-	-	$1,458	-
MEDICARE	101.531.7113	$7,707	$6,613	$3,216	$3,349	4.13%
FY27 Personnel (Scenario 1)	101.531.7113	-	-	-	$3,349	-
DEFERRED COMP CONTRIB	101.531.7122	$2,600	$2,610	$2,607	$2,607	-
FY27 Personnel (Scenario 1)	101.531.7122	-	-	-	$2,607	-
VEBA HEALTH DEF COMP	101.531.7124	$3,600	$3,614	$3,610	$3,610	-
FY27 Personnel (Scenario 1)	101.531.7124	-	-	-	$3,610	-
PARS RETIREMENT	101.531.7126	$4,093	$3,117	-	-	-
SPECIAL DEPARTMENTAL	101.531.7427	$7,879	$21,367	$18,325	$19,450	6.14%
Aquatics Program Supplies	101.531.7427	-	-	-	$1,000	-
Santa Clara County Pool Permits	101.531.7427	-	-	-	$800	-
Water Safety Supplies	101.531.7427	-	-	-	$300	-
LG Certification	101.531.7427	-	-	-	$1,200	-
Regular Pool Equipment Maintenance	101.531.7427	-	-	-	$10,000	-
Sports Program Supplies	101.531.7427	-	-	-	$1,150	-
Aquatics & Swim Team Supplies	101.531.7427	-	-	-	$5,000	-
MAINT & OPER OF EQUIP	101.531.7429	$3,602	-	-	-	-
OTHER CONTRACTUAL SERVICE	101.531.7432	$347,494	$381,226	$394,220	$436,200	10.65%
Youth/Adult League Referees	101.531.7432	-	-	-	$6,200	-
Payment for Contract Class/Camp Instructors	101.531.7432	-	-	-	$430,000	-
MEMBERSHIPS/DUES/BOOKS	101.531.7434	$345	$620	$450	$450	-
Books, Dues & Subscriptions	101.531.7434	-	-	-	$450	-
OTHER CHARGES	101.531.7438	$27,979	$34,233	$35,000	$35,000	-

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
CivicRec Fees and Charges	101.531.7438	-	-	-	$35,000	-
SPEC COMMUNITY SERVICES	101.531.7441	$53,000	$12,350	$17,950	$14,537	-19.01%
Aquatics Supplies	101.531.7441	-	-	-	$6,450	-
Skatepark Supplies	101.531.7441	-	-	-	$2,730	-
Sports Supplies	101.531.7441	-	-	-	$5,357	-
USER CHGS - IT POOL	101.531.7551	$34,566	$34,566	$13,950	$13,950	-
Total General Fund		$1,107,569	$1,058,103	$1,158,614	$1,239,424	6.97%
Total Expenditures		**$1,107,569**	**$1,058,103**	**$1,158,614**	**$1,239,424**	**6.97%**

Revenues by Source

Projected 2027 Revenues by Source



Charges for Services **$1,257,000** 100.00%

Revenues by Source

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Charges for Services					
PROGRAM FEES-SPORTS	$676,556	$743,154	$767,000	$821,000	7.04%
PROGRAM FEES-AQUATICS	$350,761	$366,092	$386,000	$398,000	3.11%
PROGRAM FEES-FITNESS	$201,981	-	-	-	-
SKATE PARK INCOME	$20,992	$22,188	$26,700	$38,000	42.32%
Total Charges for Services	$1,250,290	$1,131,434	$1,179,700	$1,257,000	6.55%
Total Revenues	**$1,250,290**	**$1,131,434**	**$1,179,700**	**$1,257,000**	**6.55%**

532 - Pre-School, Day Camp, Classes, Fitness

GENERAL FUND - (101)

Program Manager - Recreation Supervisor (532)

MISSION STATEMENT

Provide a variety of recreational classes, fitness classes, camps and special events that enrich the quality of life, provide educational opportunities, strengthen community identity, increase cultural unity and promote health, wellness and inclusion.

ONGOING RESPONSIBILITIES

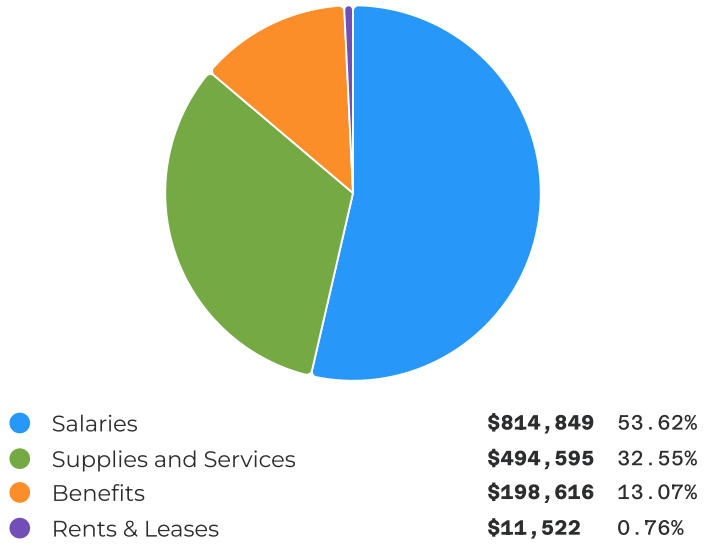
- Provide a wide variety of high-quality fee-based special interest classes and programs, fitness classes, camps and pre-school program.
- Offer a variety of fitness classes to meet the changing fitness and recreational interests, trends and demands of the community
- Encourage community health, fitness and competition by providing two annual fun runs for all ages that bring visitors to Campbell and create community excitement
- Hire qualified staff for classes, pre-school, camps and provide additional training for specific skills desired to provide a safe and well-supervised program
- Provide a quality pre-school program that operates at 95% of enrollment capacity
- Maintain cooperative relationships with the CUSD and the CUHSD to coordinate programs and issues concerning Campbell residents and youth
- Offer a children's dance and cheerleading recital to supplement the traditional classroom experience and provide kids with the opportunity to build confidence and self-esteem
- Market activities through the Recreation Activity Guide, email newsletters, Community Center reader board, local newspaper, City website, City cable channel, kiosks and bulletin boards at City facilities and the Campbell Library
- Generate revenues of at least 125% of the direct costs for pre-school, camps and classes to contribute to department and city-wide overhead
- Serve as staff to the Youth Commission

Fiscal Year 2026 Significant Accomplishments

- Provided social and emotional learning opportunities for 2,904 children in our community through our summer day camp program
- Offered enrichment education opportunities to over 1300 youth

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Expenditures by Expense Type

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Salaries	$633,352	$751,187	$840,462	$814,849	-3.05%
Benefits	$183,447	$201,032	$195,657	$198,616	1.51%
Supplies and Services	$382,523	$406,669	$458,095	$494,595	7.97%
Rents & Leases	$11,522	$11,522	$11,522	$11,522	-
Total Expenditures	**$1,210,845**	**$1,370,411**	**$1,505,736**	**$1,519,582**	**0.92%**

Staffing (Full-Time Equivalents)

532 - Pre-School, Day Camp, Classes, Fitness

Staffing (Full-Time Equivalents - FTEs)

Job Classification - Permanent Full-Time	FY 24	FY 25	FY26	FY27	CHG FY26>27
REC PROG COORD	1.00	1.00	1.00	1.00	-
RECREATION SPECIALIST	1.00	1.00	1.00	1.00	-
RECREATION SPVSR	1.00	1.00	1.00	1.00	-
Total Permanent Full-Time Positions	**3.00**	**3.00**	**3.00**	**3.00**	**-**

Job Classification - Permanent Part-Time	FY 24	FY 25	FY26	FY27	CHG FY26>27
RECREATION SPECIALIST (PPT)	0.50	0.50	0.50	0.50	-
Total Permanent Part-Time Positions	**0.50**	**0.50**	**0.50**	**0.50**	**-**

Total Permanent and Limited Term Positions	**3.50**	**3.50**	**3.50**	**3.50**	**-**

Job Classification - Temporary	FY 24	FY 25	FY26	FY27	CHG FY26>27
CLASS INSTRUCTOR	0.27	0.28	-	-	-
DAY CAMP RECREATION LEADER I / II / III	6.32	6.62	-	-	-
DAY CAMP RECREATION SPECIALIST	0.18	0.18	-	-	-
DAY CAMP SENIOR RECREATION SPECIALIST	0.18	0.18	-	-	-
FACILITY ATTENDANT	-	-	1.24	1.24	-
FITNESS CLASS INSTRUCTOR	-	2.25	-	-	-
PRESCHOOL AIDE	2.03	1.43	-	-	-
PRESCHOOL TEACHER I / II	-	-	2.41	2.41	-
PRESCHOOL TEACHER	1.35	1.10	-	-	-
RECREATION INSTRUCTOR	-	-	0.95	0.95	-
RECREATION LEADER I / II / III / IV	-	-	7.08	7.08	-
Total Temporary Positions	**10.33**	**12.04**	**11.68**	**11.68**	**-**

Total All Positions	**13.83**	**15.54**	**15.18**	**15.18**	**-**

Expenditures by Fund

This table shows expenditures by account code and type. Line-item detail for accounts (where applicable) is shown below the main account in italics and indented for FY 2026 Projected and FY 2027 Budgeted. Line-item detail will not appear for Actuals in FY 2024 or FY 2025.

Pre-School, Day Camp, Classes, Fitness (532)

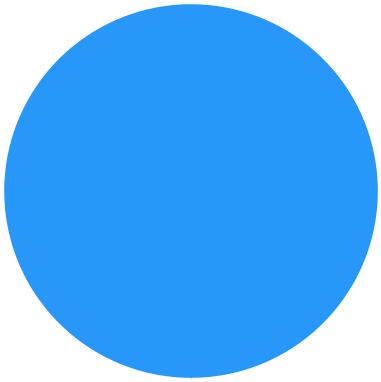
Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
General Fund						
PERSONNEL - REGULAR	101.532.7001	$315,513	$219,714	$348,462	$322,849	-7.35%
FY27 Personnel (Scenario 1)	101.532.7001	-	-	-	$322,849	-
PERSONNEL - TEMPORARY	101.532.7002	$296,360	$469,353	$490,000	$490,000	-
Recreation Leader I, II, III, IV	101.532.7002	-	-	-	$271,050	-
Preschool Teacher I, II	101.532.7002	-	-	-	$107,000	-
Recreation Instructor	101.532.7002	-	-	-	$65,600	-
Facility Attendant	101.532.7002	-	-	-	$46,350	-
PERSONNEL - OVERTIME	101.532.7003	$52	$24	$2,000	$2,000	-
VACATION PAY	101.532.7006	$4,798	$24,577	-	-	-
SICK LEAVE PAY	101.532.7007	$16,630	$37,520	-	-	-
PERS RETIREMENT	101.532.7106	$90,367	$94,878	$108,684	$105,340	-3.08%
FY27 Personnel (Scenario 1)	101.532.7106	-	-	-	$105,340	-
DENTAL INSURANCE	101.532.7107	$6,624	$6,048	$6,445	$6,269	-2.74%
FY27 Personnel (Scenario 1)	101.532.7107	-	-	-	$6,269	-
GROUP HEALTH INSURANCE	101.532.7108	$51,099	$56,732	$50,682	$57,153	12.77%
FY27 Personnel (Scenario 1)	101.532.7108	-	-	-	$57,153	-
GROUP LIFE INSURANCE	101.532.7109	$574	$524	$558	$543	-2.74%
FY27 Personnel (Scenario 1)	101.532.7109	-	-	-	$543	-
WORKERS COMP INSURANCE	101.532.7110	$9,335	$12,032	$12,721	$13,432	5.59%
FY27 Personnel (Scenario 1)	101.532.7110	-	-	-	$13,432	-
GROUP DISABILITY INS	101.532.7112	$2,222	$2,022	$2,187	$2,127	-2.74%
FY27 Personnel (Scenario 1)	101.532.7112	-	-	-	$2,127	-
MEDICARE	101.532.7113	$9,432	$11,119	$5,053	$4,681	-7.35%

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
FY27 Personnel (Scenario 1)	101.532.7113	-	-	-	$4,681	-
COMP/VAC PAYOFF	101.532.7121	$548	$2,539	-	-	-
DEFERRED COMP CONTRIB	101.532.7122	$3,963	$3,802	$3,911	$3,804	-2.74%
FY27 Personnel (Scenario 1)	101.532.7122	-	-	-	$3,804	-
VEBA HEALTH DEF COMP	101.532.7124	$5,487	$5,265	$5,416	$5,267	-2.74%
FY27 Personnel (Scenario 1)	101.532.7124	-	-	-	$5,267	-
PARS RETIREMENT	101.532.7126	$3,796	$6,072	-	-	-
SPECIAL DEPARTMENTAL	101.532.7427	$2,675	$2,577	$8,500	$13,500	58.82%
Fitness Equipment Replacement	101.532.7427	-	-	-	$2,000	-
Expendable Supplies - Day Camp	101.532.7427	-	-	-	$1,500	-
Expendable Supplies - Pre-School	101.532.7427	-	-	-	$10,000	-
MAINT & OPER OF EQUIP	101.532.7429	-	$2,585	$4,000	$4,000	-
Maintenance of Spin Bikes	101.532.7429	-	-	-	$2,000	-
Maintenance of Weight Room	101.532.7429	-	-	-	$2,000	-
OTHER CONTRACTUAL SERVICE	101.532.7432	$273,786	$222,847	$260,000	$270,000	3.85%
Payment for Contract Class Instructors (e.g. Art Classes, Gardening, Music Together, Gymnastics, Economic Driving School)	101.532.7432	-	-	-	$270,000	-
MEMBERSHIPS/DUES/BOOKS	101.532.7434	$480	$269	$595	$595	-
Dues	101.532.7434	-	-	-	$495	-
Subscriptions	101.532.7434	-	-	-	$100	-
OTHER CHARGES	101.532.7438	$27,603	$34,233	$35,000	$35,000	-
Civic Rec Fees and Charges	101.532.7438	-	-	-	$35,000	-
SPEC COMMUNITY SERVICES	101.532.7441	$77,978	$144,158	$150,000	$171,500	14.33%

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Enrichment Class Supplies	101.532.7441	-	-	-	$2,500	-
Fitness Supplies	101.532.7441	-	-	-	$3,000	-
Fun Run Supplies	101.532.7441	-	-	-	$38,000	-
Youth Commission Event Supplies	101.532.7441	-	-	-	$2,000	-
Day Camps Supplies	101.532.7441	-	-	-	$119,000	-
Pre-School	101.532.7441	-	-	-	$7,000	-
USER CHGS - IT POOL	101.532.7551	$11,522	$11,522	$11,522	$11,522	-
Total General Fund		$1,210,845	$1,370,411	$1,505,736	$1,519,582	0.92%
Total Expenditures		**$1,210,845**	**$1,370,411**	**$1,505,736**	**$1,519,582**	**0.92%**

Revenues by Source

Projected 2027 Revenues by Source



Charges for Services **$1,568,000** 100.00%

Revenues by Source

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Charges for Services					
PROGRAM FEES-DAY CAMPS	$597,220	$598,426	$665,000	$693,000	4.21%
PROGRAM FEES-CLASSES	$455,600	$415,142	$437,000	$465,000	6.41%
PROGRAM FEES-PRESCHOOL	$197,952	$208,816	$237,000	$240,000	1.27%
PROGRAM FEES-FITNESS	-	$229,742	$163,000	$170,000	4.29%
Total Charges for Services	$1,250,772	$1,452,127	$1,502,000	$1,568,000	4.39%
Total Revenues	**$1,250,772**	**$1,452,127**	**$1,502,000**	**$1,568,000**	**4.39%**

FINANCE

GENERAL FUND - (101)

Accounting Services Program (535)

MISSION STATEMENT

Provide accurate and timely financial and accounting information through the maintenance of appropriate financial systems and effective internal controls to promote the City's fiscal accountability.

ONGOING RESPONSIBILITIES

- Maintain an effective accounting system providing for management information of all assets, liabilities, revenues, expenditures, projects, transfers, and fund balances
- Pursue recognition from state and national organizations for outstanding budgeting and financial reporting
- Administer the City's Business License Program
- Receive and reconcile daily revenues
- Supervise city-wide purchasing and procurement approval processes
- Administer accounts receivable, accounts payable, payroll, fixed assets, business licensing, and general ledger systems
- Prepare the City's Annual Comprehensive Financial Report
- Prepare State compliance reports within required time frames
- Coordinate an annual audit of the City's financial statements
- Prepare annual Proposition 4 (Gann) Spending Limitation calculation and resolution
- Assist departments in the procurement of office supplies
- Conduct an annual analysis of the Motor Pool and Information Technologies (IT) Pool funds to ensure adequate funds are available to replace equipment as needed
- Coordinate periodic updates of the City's User Fee and Cost Allocation Plan
- Coordinate development of the City's annual budget
- Serve as member of Capital Improvement Plan (CIP) Committee and assist with development of the five-year plan
- Maintain a comprehensive revenue monitoring, collection and projection method as a basis for long-range projections and forecasts
- Provide assistance in developing and maintaining alternative General Fund revenue to supplement intergovernmental funding sources
- Monitor service levels and performance reporting standards for this program
- Update and reconcile capital assets
- Provide assistance and training to users of the City's Financial System
- Annually evaluate and update the City's Investment Strategy and Policy
- Prepare a quarterly investment report for review by City Council
- Monitor cash flow requirements to ensure sufficient liquidity
- Perform periodic review of petty cash accounts
- Serve on the City's Finance Committee and make recommendations related to banking and investment practices

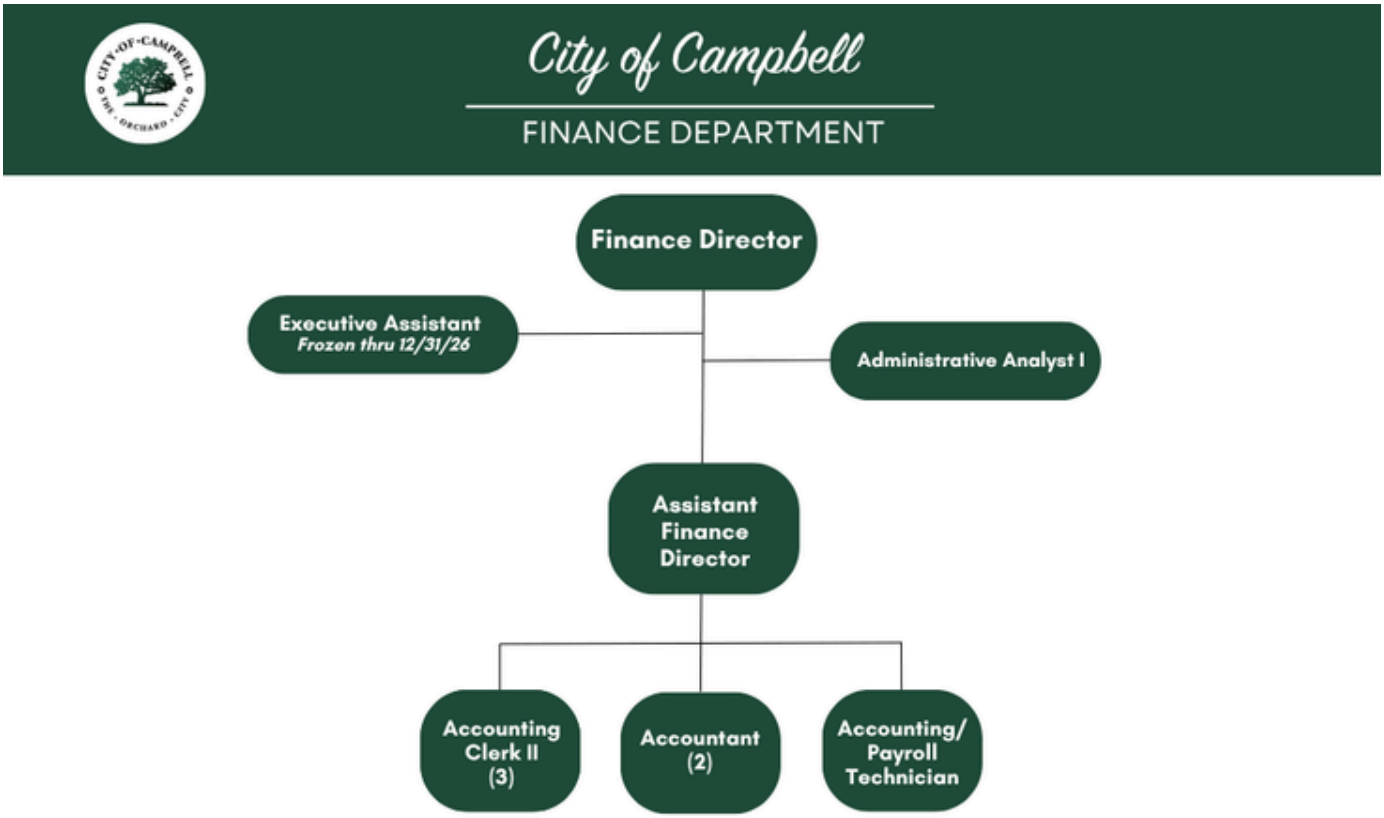
Fiscal Year 2026 Significant Accomplishments

- Partnered with the City Manager's Office, City Attorney's Office, City Clerk's Office, and outside consultants to place a sales tax measure (Measure K) on the November 2024 ballot that passed with 72.05% of the vote and is estimated to generate City revenue of $7 million to $8 million annually
- In coordination with the HR and IT divisions as well as an outside vendor, continued the implementation of a new cloud-based HR and Payroll system
- Conducted an annual team building event in which Finance staff discussed how to best align the department's vision and mission to the City's vision and mission and ways in which the department could become more effective, efficient, and forward-looking
- Collaborated with the City Manager's Office, Public Work's Department, and the City's external Financial Advisor and Bond Counsel to prepare necessary materials to place Measure O tax rate on the FY 2024-25 tax roll
- Coordinated with the City Manager's Office to present Budget Study Sessions to the City Council, Internal Kickoff, and request training session for the City's FY 2025-26 Operating Budget and FY 2026-2030 Capital Improvement Plan
- Received the 32nd consecutive "Distinguished Budget Award" from the Government Finance Officers Association (GFOA) for the City's FY 2024-25 Operating and Capital Budget document
- Completed the annual audit and the City's Annual Comprehensive Financial Report (ACFR) for FY 2023-24
- Received the 35th consecutive "Certificate of Achievement for Excellence in Financial Reporting" from the GFOA for the City's FY 2023-24 Annual Comprehensive Financial Report
- Due to receipt of greater than $750,000 in federal funds in the fiscal year, completed the Single Audit for FY 2023-24; resulting in no findings
- Completed and submitted FY 2023-24 financial reports to the State Controller's Office; includes Annual Streets Reports, Government Compensation Report, and Financial Transaction Report
- Filed required annual expenditure reports to the United States Treasury Department related to the City's $9.997 million share of American Rescue Plan Act (ARPA) funding and developed ARPA spending plans with City Council and Executive Team
- Closed out and received approximately $259,000 in reimbursement from the Federal Emergency Management Agency (FEMA) for eligible COVID-19 pandemic related personnel and equipment expenses

Major Work Plan Items for Fiscal Year 2027

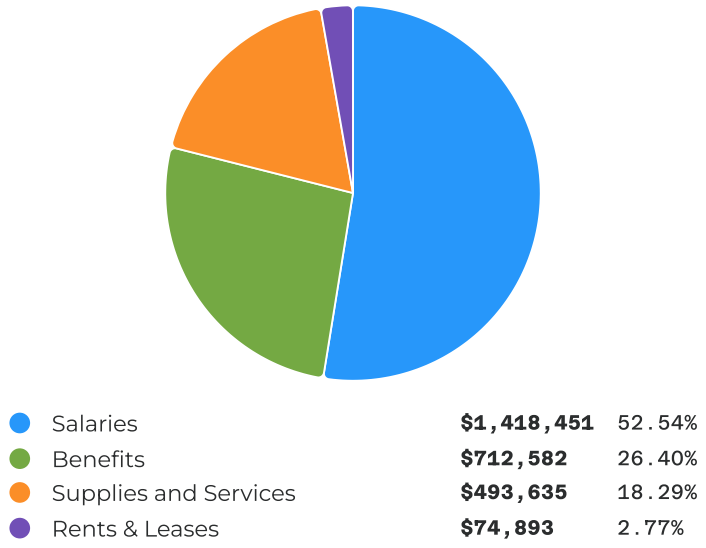
- In coordination with Legal Services, City Manager's Office and outside counsel, provide support in the representation of the City in the Measure K litigation **LEAD DEPARTMENT – CITY MANAGER'S OFFICE [Council Priority - Financial Stability]**
- Collaborate with City Council and City staff to craft spending plans if Measure K funds become available, and develop contingency plans in case the legal process is delayed or results in an unfavorable judgment. **LEAD DEPARTMENTS – City Manager's Office and Finance Department [Council Priority – Financial Stability]**
- In partnership with an outside consultant, perform a comprehensive cost allocation plan and user fee update. **[Council Priority – Financial Stability]**
- Analyze and update current Reserve Policies and develop new Reserve Policies (e.g., Infrastructure/Deferred Maintenance Reserve, Technology Reserve, Equipment and Vehicle Reserve, etc.) where necessary to ensure long-term fiscal stability; discussing with and receiving input from the Finance Subcommittee and the City Council as appropriate over the course of the development process. **[Council Priority – Financial Stability]**
- Prepare balanced budgets that offer options for meeting Council priorities, sustaining services, and managing employee compensation through reserves, targeted cuts, vacancy freezes, and other strategies. **[Council Priority – Financial Stability]**
- Using results of completed facilities condition assessment, continue to collaborate with the Public Works and Recreation and Community Services Departments to prepare capital projects to address Citywide deferred maintenance issues in future Capital Improvement Plans (CIP) **LEAD DEPARTMENT - Public Works [Council Priority – Financial Stability]**
- Continue to develop strategies to systematically address Unfunded Pension Liabilities in the short- and long-term **[Council Priority – Financial Stability]**
- Conduct a needs assessment for a modern Enterprise Resources Planning (ERP) system with input from all departments, laying the groundwork for an RFP in FY 2028 and potential selection and implementation in FY 2029, pending funding. **[Operational Need]**

Finance Department Organizational Chart



Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Expenditures by Expense Type

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Salaries	$1,214,442	$1,379,869	$1,370,242	$1,418,451	3.52%
Benefits	$657,956	$766,441	$653,784	$712,582	8.99%
Supplies and Services	$411,571	$329,111	$315,977	$493,635	56.22%
Rents & Leases	$74,893	$74,893	$74,893	$74,893	-
Total Expenditures	**$2,358,862**	**$2,550,314**	**$2,414,896**	**$2,699,562**	**11.79%**

Staffing (Full-Time Equivalents)

FINANCE

Staffing (Full-Time Equivalents - FTEs)

Job Classification - Permanent Full-Time	FY 24	FY 25	FY26	FY27	CHG FY26>27
ACCOUNTANT	2.00	2.00	2.00	2.00	-
ACCOUNTING TECH (PAYROLL)	1.00	1.00	1.00	1.00	-
ACCT CLERK II	3.00	3.00	3.00	3.00	-
ADMIN ANALYST I	1.00	1.00	1.00	1.00	-
ASSISTANT FINANCE DIRECTOR	1.00	1.00	1.00	1.00	-
EXECUTIVE ASST	1.00	1.00	1.00	1.00	-
FINANCE DIRECTOR	1.00	1.00	1.00	1.00	-
FINANCE MANAGER	-	-	-	-	-
OFFICE ASSISTANT	-	-	-	-	-
Total Permanent Full-Time Positions	**10.00**	**10.00**	**10.00**	**10.00**	**-**

Job Classification - Permanent Part-Time	FY 24	FY 25	FY26	FY27	CHG FY26>27
EXECUTIVE ASST (PPT)	-	-	-	-	-
Total Permanent Part-Time Positions	**-**	**-**	**-**	**-**	**-**

Total Permanent and Limited Term Positions	**10.00**	**10.00**	**10.00**	**10.00**	**-**

Job Classification - Temporary	FY 24	FY 25	FY26	FY27	CHG FY26>27
INTERN	0.15	0.15	-	-	-
Total Temporary Positions	**0.15**	**0.15**	**-**	**-**	**-**
Total All Positions	**10.15**	**10.15**	**10.00**	**10.00**	**-**

Expenditures by Fund

This table shows expenditures by account code and type. Line-item detail for accounts (where applicable) is shown below the main account in italics and indented for FY 2026 Projected and FY 2027 Budgeted. Line-item detail will not appear for Actuals in FY 2024 or FY 2025.

Finance - Accounting Services (535)

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
General Fund						
PERSONNEL - REGULAR	101.535.7001	$1,142,257	$1,292,535	$1,368,242	$1,416,451	3.52%
FY27 Personnel (Scenario 1)	101.535.7001	-	-	-	$1,416,451	-
PERSONNEL - TEMPORARY	101.535.7002	$6,210	-	-	-	-
PERSONNEL - OVERTIME	101.535.7003	$1,403	$619	$2,000	$2,000	-
VACATION PAY	101.535.7006	$40,313	$53,369	-	-	-
SICK LEAVE PAY	101.535.7007	$24,258	$33,346	-	-	-
PERS RETIREMENT	101.535.7106	$348,414	$424,023	$417,344	$454,145	8.82%
FY27 Personnel (Scenario 1)	101.535.7106	-	-	-	$454,145	-
DENTAL INSURANCE	101.535.7107	$19,336	$19,551	$19,336	$20,225	4.60%
FY27 Personnel (Scenario 1)	101.535.7107	-	-	-	$20,225	-
GROUP HEALTH INSURANCE	101.535.7108	$182,672	$207,971	$152,045	$170,622	12.22%
FY27 Personnel (Scenario 1)	101.535.7108	-	-	-	$170,622	-
GROUP LIFE INSURANCE	101.535.7109	$1,628	$1,693	$1,674	$1,751	4.60%
FY27 Personnel (Scenario 1)	101.535.7109	-	-	-	$1,751	-
WORKERS COMP INSURANCE	101.535.7110	$4,455	$5,040	$4,757	$4,925	3.54%
FY27 Personnel (Scenario 1)	101.535.7110	-	-	-	$4,925	-
GROUP DISABILITY INS	101.535.7112	$6,784	$7,113	$7,047	$7,349	4.28%
FY27 Personnel (Scenario 1)	101.535.7112	-	-	-	$7,349	-
MEDICARE	101.535.7113	$18,717	$20,850	$19,916	$20,615	3.51%
FY27 Personnel (Scenario 1)	101.535.7113	-	-	-	$20,615	-
AUTO ALLOWANCE	101.535.7114	$3,932	$4,578	$4,560	$4,560	-
FY27 Personnel (Scenario 1)	101.535.7114	-	-	-	$4,560	-
CELL PHONE ALLOWANCE	101.535.7115	$602	$723	$720	$720	-

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
FY27 Personnel (Scenario 1)	101.535.7115	-	-	-	$720	-
OTHER BENEFITS PAY	101.535.7118	$9,912	$29,688	-	-	-
COMP/VAC PAYOFF	101.535.7121	$35,677	$17,786	-	-	-
DEFERRED COMP CONTRIB	101.535.7122	$9,300	$9,691	$9,255	$9,795	5.83%
FY27 Personnel (Scenario 1)	101.535.7122	-	-	-	$9,795	-
VEBA HEALTH DEF COMP	101.535.7124	$16,447	$17,736	$17,129	$17,876	4.36%
FY27 Personnel (Scenario 1)	101.535.7124	-	-	-	$17,876	-
PARS RETIREMENT	101.535.7126	$81	-	-	-	-
OFFICE EXPENSE	101.535.7424	$3,556	$3,010	$2,000	$4,500	125.00%
Office Supplies	101.535.7424	-	-	-	$4,500	-
SPECIAL DEPARTMENTAL	101.535.7427	$514	$1,889	$750	$800	6.67%
Meeting Expenses & Departmental Meetings	101.535.7427	-	-	-	$800	-
MAINT & OPER OF EQUIP	101.535.7429	$410	$320	$500	$500	-
Filing System & Filing Sealer Maintenance	101.535.7429	-	-	-	$500	-
PROF & SPECIAL SERVICES	101.535.7430	$266,311	$166,719	$153,187	$319,335	108.46%
ERP Needs Assessment Consultant	101.535.7430	-	-	-	$100,000	-
General & Arbitrage Rebate Consulting for Measure O Bond Issuance	101.535.7430	-	-	-	$17,500	-
SCO Streets Report Preparation	101.535.7430	-	-	-	$3,000	-
ACFR Statistical Section	101.535.7430	-	-	-	$850	-
Business License System Annual Fee	101.535.7430	-	-	-	$16,000	-
GASB 75 Reporting	101.535.7430	-	-	-	$12,300	-
Investment Advisory Services	101.535.7430	-	-	-	$25,000	-

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Measure O Bond Arbitrage Consulting	101.535.7430	-	-	-	$11,250	-
User Fee Study Update	101.535.7430	-	-	-	$40,000	-
Annual Audit Contract	101.535.7430	-	-	-	$63,700	-
Budget & ACFR Review Program	101.535.7430	-	-	-	$1,335	-
CalPERS - GASB 68 Reports	101.535.7430	-	-	-	$3,500	-
Collection Services Fees (AR & DUI) Offset by Revenue)	101.535.7430	-	-	-	$2,500	-
Direct & Overlapping Bonded Debt Statement	101.535.7430	-	-	-	$650	-
Mandated Cost Reimbursement	101.535.7430	-	-	-	$6,000	-
Continuing Disclosures & Reporting	101.535.7430	-	-	-	$10,950	-
Off-Site Storage & Shredding Services	101.535.7430	-	-	-	$4,800	-
OTHER CONTRACTUAL SERVICE	101.535.7432	$11,700	$9,685	$13,840	$14,000	1.16%
Third Party Safekeeping - Bank of New York	101.535.7432	-	-	-	$14,000	-
MEMBERSHIPS/DUES/BOOKS	101.535.7434	$2,610	$3,561	$3,000	$3,000	-
Dues: APA, CMTA, CSMFO, GFOA	101.535.7434	-	-	-	$3,000	-
PROF DEVELOPMENT & MTGS	101.535.7435	$11,204	$10,399	$7,500	$10,500	40.00%
Employee Training (Annual GAAP Update & APA Update	101.535.7435	-	-	-	$10,500	-
OTHER CHARGES	101.535.7438	$115,266	$133,529	$135,200	$141,000	4.29%
Property Tax Administration Fees - County (Includes TCAS Amortization Software)	101.535.7438	-	-	-	$141,000	-

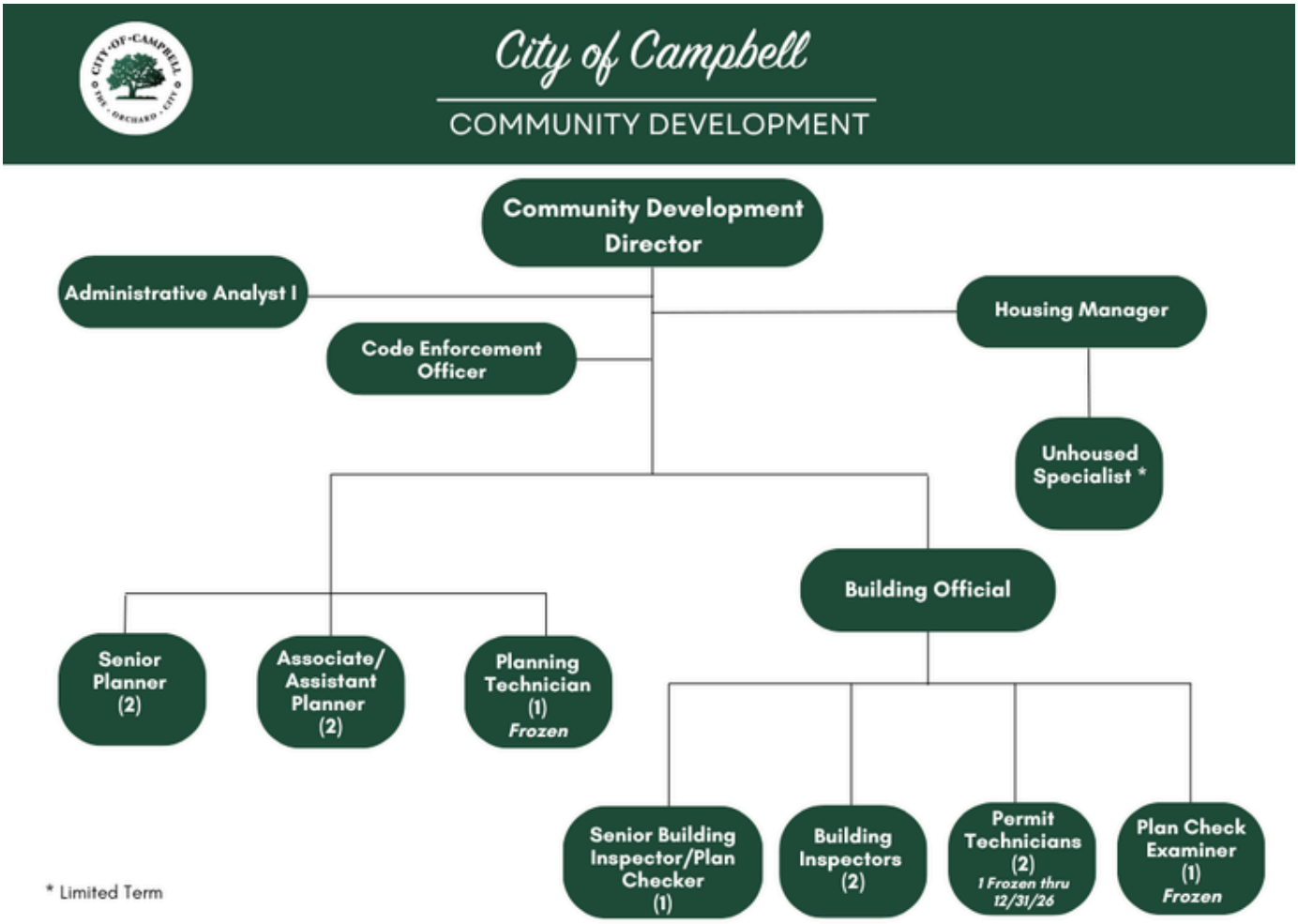
Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
USER CHGS - IT POOL	101.535.7551	$74,893	$74,893	$74,893	$74,893	-
Total General Fund		$2,358,862	$2,550,314	$2,414,896	$2,699,562	11.79%
Total Expenditures		**$2,358,862**	**$2,550,314**	**$2,414,896**	**$2,699,562**	**11.79%**

COMMUNITY DEVELOPMENT DEPARTMENT

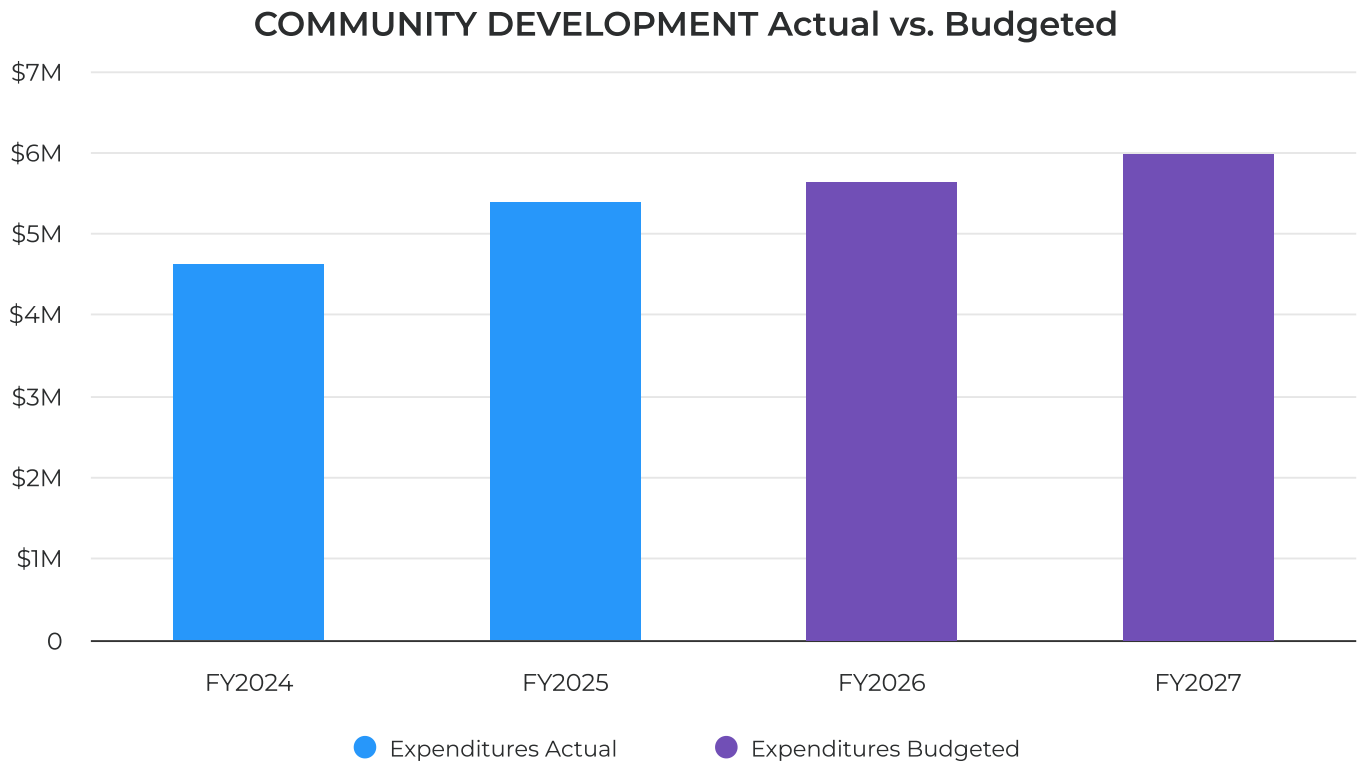
The Community Development Department includes the following programs:

550	Administration
551	Current Planning
552	Policy Development
554	Building Codes Regulation
557	Housing Assistance
559	Code Enforement

Community Development Organizational Chart



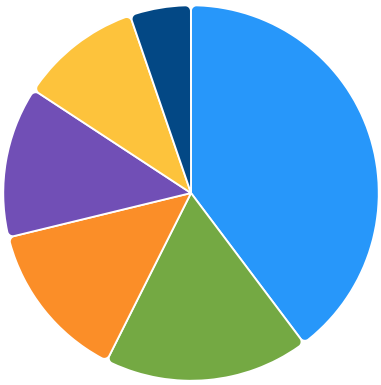
Expenditure Summary



**Note - % Change compares FY 2027 Budget to FY 2026 Budget and not FY 2026 Estimated as most of this document does.*

Expenditures by Function

Budgeted Expenditures by Function



Building Codes Regulation	**$2,377,562**	39.73%
Policy Development	**$1,056,993**	17.66%
Housing Assistance	**$825,980**	13.80%
Community Dev - Admin	**$779,854**	13.03%
Current Planning	**$628,789**	10.51%
Code Enforcement	**$314,524**	5.26%

Expenditures by Function

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Community Dev - Admin	$799,447	$1,062,270	$936,857	$779,854	-16.76%
Current Planning	$900,617	$739,450	$827,245	$628,789	-23.99%
Policy Development	$472,291	$753,493	$1,173,846	$1,056,993	-9.95%
Building Codes Regulation	$1,535,274	$1,855,346	$2,199,906	$2,377,562	8.08%
Code Enforcement	$236,701	$271,670	$260,867	$314,524	20.57%
Housing Assistance	$667,620	$696,330	$1,216,000	$825,980	-32.07%
Caltrns Mltimod Trans Grt	-	$2,043	$543,958	-	-100.00%
Total Expenditures	**$4,611,950**	**$5,380,601**	**$7,158,679**	**$5,983,702**	**-16.41%**

Staffing (Full-Time Equivalents)

COMMUNITY DEVELOPMENT

Staffing (Full-Time Equivalents - FTEs)

Job Classification - Permanent Full-Time	FY 24	FY 25	FY26	FY27	CHG FY26>27
ADMIN ANALYST I	1.00	1.00	1.00	1.00	-
ASSISTANT / ASSOCIATE PLANNER	2.00	2.00	2.00	2.00	-
BLDG INSPECTOR	2.00	1.00	2.00	2.00	-
BLDG OFFICIAL	1.00	1.00	1.00	1.00	-
CODE ENF OFCR	1.00	1.00	1.00	1.00	-
COMM. DEV. DIRECTOR	1.00	1.00	1.00	1.00	-
HOUSING MANAGER	1.00	1.00	1.00	1.00	-
PERMIT TECH	2.00	2.00	2.00	2.00	-
PLAN CHECK EXAMINER	1.00	1.00	1.00	1.00	-
PLANNING TECHNICIAN	1.00	1.00	1.00	1.00	-
PRINCIPAL PLANNER	1.00	1.00	-	-	-
SENIOR PLANNER	1.00	1.00	2.00	2.00	-
SR BLDG INSP	1.00	2.00	1.00	1.00	-
UNHOUSED SPECIALIST	1.00	1.00	1.00	1.00	-
Total Permanent Full-Time Positions	**17.00**	**17.00**	**17.00**	**17.00**	**-**

Job Classification - Limited-Term	FY 24	FY 25	FY26	FY27	CHG FY26>27
ENVIRONMENTAL PRGMS SPECIALIST (LT)	1.00	1.00	1.00	-	(1.00)
Total Limited-Term Positions	**1.00**	**1.00**	**1.00**	**-**	**(1.00)**

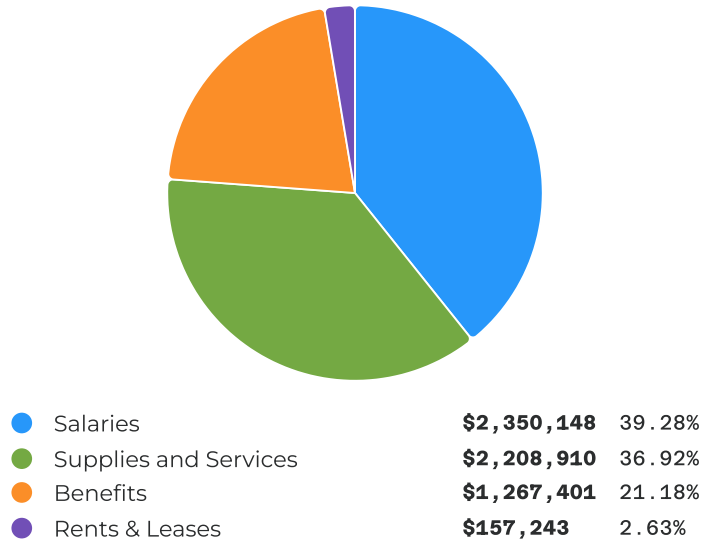
Total Permanent and Limited Term Positions	**18.00**	**18.00**	**18.00**	**17.00**	**(1.00)**

Job Classification - Temporary	FY 24	FY 25	FY26	FY27	CHG FY26>27
SUMMER INTERN	0.12	0.12	0.12	0.12	-
HOUSING OFFICE ASSISTANT	0.50	0.50	0.50	0.50	-
Total Temporary Positions	**0.62**	**0.62**	**0.62**	**0.62**	**-**

Total All Positions	**18.62**	**18.62**	**18.62**	**17.62**	**(1.00)**

Expenditures by Expense Type

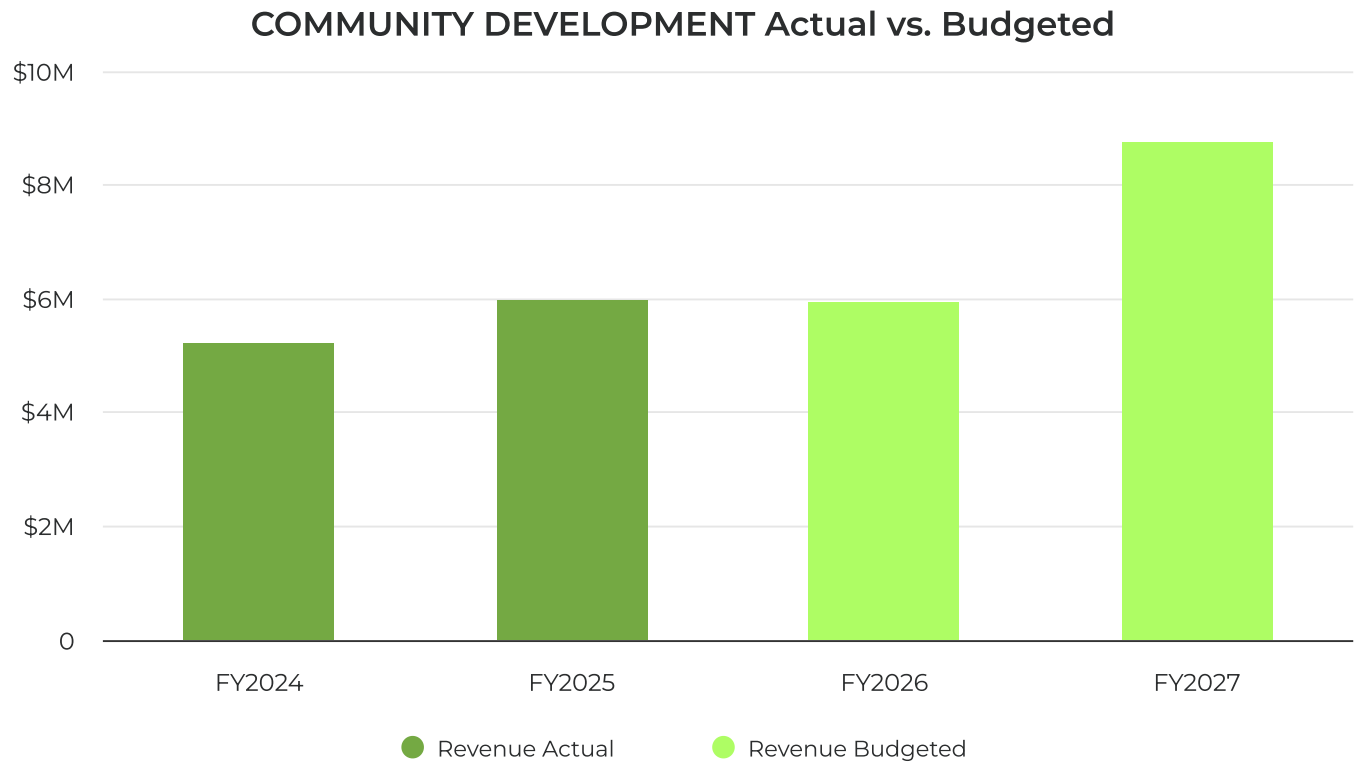
Budgeted Expenditures by Expense Type



Expenditures by Expense Type

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Salaries	$2,187,950	$2,592,794	$2,654,168	$2,350,148	-11.45%
Benefits	$1,136,031	$1,375,969	$1,338,927	$1,267,401	-5.34%
Supplies and Services	$1,130,728	$1,254,595	$3,008,342	$2,208,910	-26.57%
Rents & Leases	$157,242	$157,242	$157,243	$157,243	-
Total Expenditures	**$4,611,950**	**$5,380,601**	**$7,158,679**	**$5,983,702**	**-16.41%**

Revenue Summary



**Note - % Change compares FY 2027 Budget to FY 2026 Budget and not FY 2026 Estimated as most of this document does.*

Revenues by Fund

Revenues by Fund

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
General Fund						
RENTAL DISPUTE RES FEE	101.550.4663	$54,602	$55,935	$80,000	$62,200	-22.25%
RENTS/LEASES (REAL & PER)	101.550.4810	$192,722	$195,380	$156,000	$123,600	-20.77%
ZONING FEES	101.551.4660	$850,926	$788,988	$620,000	$800,000	29.03%
OTHER GRANTS	101.552.4523	-	$25,000	-	-	-
OTHER STATE GRANTS	101.552.4543	$241,327	-	$510,450	$510,450	-
Citywide Mulitmodal Transportation Plan Grant	101.552.4543	-	-	-	$144,000	-
Hamilton Avenue Precise Plan Grant	101.552.4543	-	-	-	$325,000	-
EECGB Federal Grant	101.552.4543	-	-	-	$41,450	-
GENERAL PLAN MAINT FEE	101.552.4670	$134,081	$168,730	$180,000	$150,000	-16.67%
CONSTRUCTION TAX	101.554.4151	$57,595	$66,036	$100,000	$60,000	-40.00%
CONSTRUCTION PERMITS	101.554.4210	$2,250,479	$2,847,595	$2,600,000	$2,950,000	13.46%
ADVANCED PLAN CHECK FEE	101.554.4211	$660,626	$1,594,357	$1,100,000	$1,560,000	41.82%
GENERAL REVENUE-BLDG DEPT	101.554.4212	$42,330	$35,524	$36,000	$30,000	-16.67%
PLN CHECK-TITLE 24 ENERGY	101.554.4213	$39,967	$50,114	$40,000	$35,000	-12.50%
TECHNOLOGY ENHANCEMNT FEE	101.554.4214	$53,888	$63,470	$70,000	$70,000	-
CODE ENFORCEMENT FINES	101.554.4371	$1,000	-	-	-	-
MICROFILM FEES	101.554.4661	$250	-	-	-	-
TRAINING & EDUCATION FEE	101.554.4672	$20,737	$22,874	$26,000	$20,000	-23.08%
STOP WORK FEE	101.554.4673	$23,474	$15,635	$7,000	$20,000	185.71%
OTHER REVENUE	101.554.4965	$1,172	$1,712	$800	$800	-
Total General Fund		$4,625,175	$5,931,349	$5,526,250	$6,392,050	15.67%
Housing Assistance						
INVESTMENT EARNINGS	233.557.4410	$36,386	$25,701	$50,000	$50,000	-
UNREALIZED GAINS/LOSSES	233.557.4431	$10,494	$8,742	-	-	-
OTHER INTEREST	233.557.4450	$20,066	-	-	-	-

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
OTHER STATE GRANTS	233.557.4543	$150,000	-	-	-	-
OTHER REVENUE	233.557.4965	$371,233	-	$1,198,000	$1,550,000	29.38%
Destination Home Grant - Unhoused Specialist	233.557.4965	-	-	-	$150,000	-
Payment from Campbell Tech Park into Housing Fund	233.557.4965	-	-	-	$650,000	-
Prohousing Incentive Grant	233.557.4965	-	-	-	$750,000	-
PRINCIPAL REPAYMENT	233.557.4966	-	-	-	$25,000	-
COMMERCIAL LINKAGE FEE	233.557.4977	-	-	-	$10,000	-
IN LIEU FEE - INCL HSNG ORD	233.557.4978	-	-	-	$735,000	-
Total Housing Assistance		$588,180	$34,443	$1,248,000	$2,370,000	89.90%
Total Revenues		**$5,213,355**	**$5,965,792**	**$6,774,250**	**$8,762,050**	**29.34%**

550 - Community Development Administration

GENERAL FUND - (101)

Program Manager - Community Development Director (550)

MISSION STATEMENT

To manage, responsibly, the growth and development of the City consistent with the General Plan & adopted land use policies of the community.

ONGOING RESPONSIBILITIES

- Oversee the day-to-day operations of Planning, Building, Code Enforcement, and Housing
- Oversee the implementation of the City's General Plan
- Provide training opportunities for the Planning Commission, Historic Preservation Board and staff
- Ensure staff training and education to keep abreast of new trends and latest changes in the law
- Monitor monthly expenditures and revenues
- Provide support functions for City Council, Planning Commission, Historic Preservation Board, and the Building Board of Appeals
- Establish administrative procedures for effective review and processing of permits
- Prepare the department's annual budget
- Maintain proper public records
- Oversee implementation of technological enhancements and process improvements that improve workload efficiency and customer service
- Ensure quality customer service
- Monitor new legislation and case law affecting land use
- Identify opportunities for coordination and collaboration with other City Departments when working on shared programs and goals.

Fiscal Year 2026 Significant Accomplishments

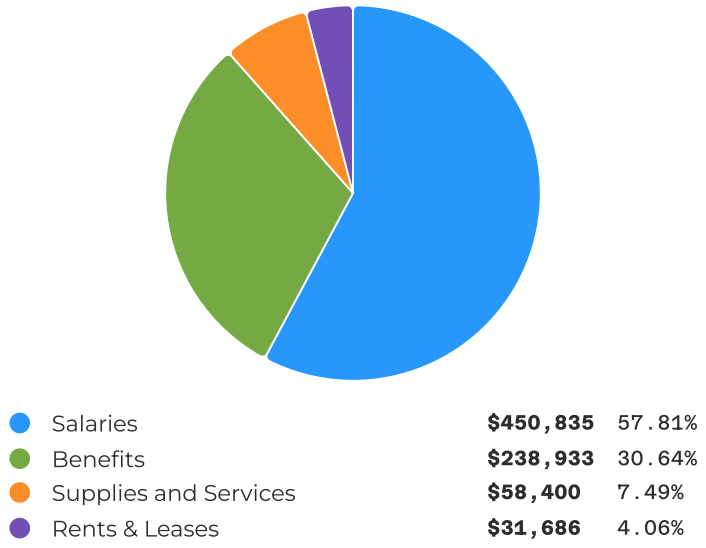
- Continued work on preparing a Climate Action and Adaptation Plan (CAAP) for the city, including a presentation of the Draft Plan to Council in May 2026
- Continued preparation of a Citywide Multimodal Plan in coordination with the Department of Public Works, including public outreach
- Held department retreat to focus on team building and cross-department collaboration

Fiscal Year 2027 Major Work Plan Items

- Implement upgrades to the permit tracking system to create better reporting for tracking performance metrics. **[Operational Need]**
- Explore and pilot Artificial Intelligence (AI) Tools to support Department operations and improve Customer Service. **[Operational Need]**

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Expenditures by Expense Type

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Salaries	$391,802	$514,214	$560,243	$450,835	-19.53%
Benefits	$210,841	$279,167	$282,028	$238,933	-15.28%
Supplies and Services	$165,118	$237,203	$62,900	$58,400	-7.15%
Rents & Leases	$31,686	$31,686	$31,686	$31,686	-
Total Expenditures	**$799,447**	**$1,062,270**	**$936,857**	**$779,854**	**-16.76%**

Staffing (Full-Time Equivalents)

550 - Community Development Administration

Staffing (Full-Time Equivalents - FTEs)

Job Classification - Permanent Full-Time	FY 24	FY 25	FY26	FY27	CHG FY26>27
ADMIN ANALYST I	1.00	1.00	1.00	1.00	-
COMM. DEV. DIRECTOR	1.00	1.00	1.00	1.00	-
Total Permanent Full-Time Positions	**2.00**	**2.00**	**2.00**	**2.00**	**-**

Job Classification - Limited-Term	FY 24	FY 25	FY26	FY27	CHG FY26>27
ENVIRONMENTAL PRGMS SPECIALIST (LT)	-	1.00	1.00	-	(1.00) *(1)*
Total Limited-Term Positions	**-**	**1.00**	**1.00**	**-**	**(1.00)**

Total Permanent and Limited Term Positions	**2.00**	**3.00**	**3.00**	**2.00**	**(1.00)**

(1) - Limited-Term Environmental Specialist ending 06/30/26 with duties transferred to Environmental Prgms Coordinator in Public Works 209.715.

Expenditures by Fund

This table shows expenditures by account code and type. Line-item detail for accounts (where applicable) is shown below the main account in italics and indented for FY 2026 Projected and FY 2027 Budgeted. Line-item detail will not appear for Actuals in FY 2024 or FY 2025.

Community Development Administration (550)

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
General Fund						
PERSONNEL - REGULAR	101.550.7001	$359,910	$484,566	$550,243	$440,835	-19.88%
FY27 Personnel (Scenario 1)	101.550.7001	-	-	-	$440,835	-
PERSONNEL - TEMPORARY	101.550.7002	$4,922	-	-	-	-
PERSONNEL - OVERTIME	101.550.7003	$7,837	$599	$10,000	$10,000	-
VACATION PAY	101.550.7006	$13,993	$15,621	-	-	-
SICK LEAVE PAY	101.550.7007	$5,140	$13,427	-	-	-
PERS RETIREMENT	101.550.7106	$111,842	$161,124	$171,619	$143,837	-16.19%
FY27 Personnel (Scenario 1)	101.550.7106	-	-	-	$143,837	-
DENTAL INSURANCE	101.550.7107	$4,297	$6,338	$6,445	$4,297	-33.33%
FY27 Personnel (Scenario 1)	101.550.7107	-	-	-	$4,297	-
GROUP HEALTH INSURANCE	101.550.7108	$62,441	$77,186	$79,944	$72,771	-8.97%
FY27 Personnel (Scenario 1)	101.550.7108	-	-	-	$72,771	-
GROUP LIFE INSURANCE	101.550.7109	$372	$549	$558	$372	-33.33%
FY27 Personnel (Scenario 1)	101.550.7109	-	-	-	$372	-
WORKERS COMP INSURANCE	101.550.7110	$1,429	$1,860	$1,911	$1,529	-19.98%
FY27 Personnel (Scenario 1)	101.550.7110	-	-	-	$1,529	-
GROUP DISABILITY INS	101.550.7112	$1,701	$2,390	$2,430	$1,701	-30.00%
FY27 Personnel (Scenario 1)	101.550.7112	-	-	-	$1,701	-
MEDICARE	101.550.7113	$5,834	$7,546	$8,017	$6,430	-19.79%
FY27 Personnel (Scenario 1)	101.550.7113	-	-	-	$6,430	-
AUTO ALLOWANCE	101.550.7114	$2,640	$2,650	$2,640	$2,640	-
FY27 Personnel (Scenario 1)	101.550.7114	-	-	-	$2,640	-
OTHER BENEFITS PAY	101.550.7118	$14,881	$11,111	-	-	-

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
DEFERRED COMP CONTRIB	101.550.7122	$1,300	$2,585	$2,607	$1,304	-50.00%
FY27 Personnel (Scenario 1)	101.550.7122	-	-	-	$1,304	-
VEBA HEALTH DEF COMP	101.550.7124	$4,040	$5,828	$5,857	$4,052	-30.82%
FY27 Personnel (Scenario 1)	101.550.7124	-	-	-	$4,052	-
PARS RETIREMENT	101.550.7126	$64	-	-	-	-
COMMUNICATION S-PHONES	101.550.7421	$1,414	$3,516	$2,400	$2,400	-
ADVERTISING	101.550.7422	$6,958	$9,520	$7,000	$7,000	-
Publication of Legal Notices, EIR's, etc.	101.550.7422	-	-	-	$7,000	-
OFFICE EXPENSE	101.550.7424	$27,896	$22,321	$15,000	$6,000	-60.00%
Planning and Building Software	101.550.7424	-	-	-	$3,000	-
Miscellaneous Printings, Maps, Publications, Office Supplies, etc. Reproduction for General Plan & Public Meetings	101.550.7424	-	-	-	$3,000	-
SPECIAL DEPARTMENTAL	101.550.7427	$1,267	$38,112	$6,500	$10,500	61.54%
Cities Association Planning Collaborative	101.550.7427	-	-	-	$8,500	-
Employee Recognition & Development	101.550.7427	-	-	-	$2,000	-
PROF & SPECIAL SERVICES	101.550.7430	$7,144	$189	-	-	-
OTHER CONTRACTUAL SERVICE	101.550.7432	$113,409	$153,903	$25,000	$27,500	10.00%
MGO Annual Subscription	101.550.7432	-	-	-	$25,000	-
Mail Chimp Subscription	101.550.7432	-	-	-	$2,500	-
MEMBERSHIPS/DUES/BOOKS	101.550.7434	$48	$575	$1,000	$1,000	-
Books, SCCAPO meals, Director Dues & Subscriptions- APA, AICP & CDBG	101.550.7434	-	-	-	$1,000	-

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
PROF DEVELOPMENT & MTGS	101.550.7435	$6,983	$9,067	$6,000	$4,000	-33.33%
Admin Analyst: Business analyst conference or related professional development	101.550.7435	-	-	-	$2,000	-
Director : APA, League of California Cities, Workshops, SVEDA	101.550.7435	-	-	-	$2,000	-
USER CHGS - IT POOL	101.550.7551	$31,686	$31,686	$31,686	$31,686	-
Total General Fund		$799,447	$1,062,270	$936,857	$779,854	-16.76%
Total Expenditures		**$799,447**	**$1,062,270**	**$936,857**	**$779,854**	**-16.76%**

Revenues by Source

Projected 2027 Revenues by Source



Leases & Rentals	**$123,600**	66.52%
Charges for Services	**$62,200**	33.48%

Revenues by Source

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Charges for Services					
RENTAL DISPUTE RES FEE	$54,602	$55,935	$80,000	$62,200	-22.25%
Total Charges for Services	$54,602	$55,935	$80,000	$62,200	-22.25%
Leases & Rentals					
RENTS/LEASES (REAL & PER)	$192,722	$195,380	$156,000	$123,600	-20.77%
Total Leases & Rentals	$192,722	$195,380	$156,000	$123,600	-20.77%
Total Revenues	**$247,324**	**$251,315**	**$236,000**	**$185,800**	**-21.27%**

551 - Current Planning

GENERAL FUND - (101)

Program Manager – Community Development Director (551)

MISSION STATEMENT

Provide responsive and professional land use planning services by providing property, regulatory and policy information to customers; managing the development review process; and facilitating public participation.

ONGOING PROGRAM RESPONSIBILITIES

- Maintain an effective and efficient development review process focused on customer service
- Coordinate the review and processing of development and use applications
- Implement new State housing and land use laws through the adoption of local procedures and standards
- Implement design and development policies City-wide
- Provide technical assistance and analysis to assist decision makers
- Provide staff support through the preparation and presentation of reports, presentations, and work plans to the following: City Council, Planning Commission, Historic Preservation Board, Development Review Committee (DRC) and Council Committees
- Implement the General Plan, Zoning Ordinance, Multifamily Development Design Standards, and related City land use policies and ordinances
- Provide accurate and timely public information to customers
- Provide environmental review support for the CIP and Planning projects in conformance with CEQA.
- Ensure development and use applications are processed and reviewed consistent with applicable state housing and land use laws.

Fiscal Year 2026 Significant Accomplishments

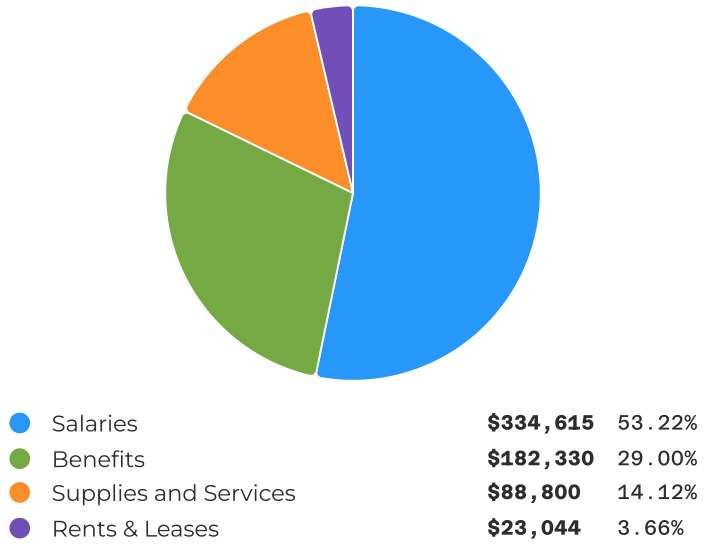
- Processed though the approval stage of several large housing projects resulting in over 300 new approved housing units

Fiscal Year 2027 Major Work Plan Items

- Implement annual code updates to comply with new state laws, address community issues (tobacco, wireless), and implement permit streamlining to meet the city's economic development goals. **[Council Priority – Long Term Land Use Planning and Housing]**
- Pursuant to Council Direction, pursue development of a Demolition Control Ordinance and options on implementing Starter Home Projects. **[Council Priority – Long Term Land Use Planning and Housing]**

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Expenditures by Expense Type

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Salaries	$574,585	$416,886	$452,856	$334,615	-26.11%
Benefits	$292,546	$232,949	$230,279	$182,330	-20.82%
Supplies and Services	$10,442	$66,570	$121,067	$88,800	-26.65%
Rents & Leases	$23,044	$23,044	$23,044	$23,044	-
Total Expenditures	**$900,617**	**$739,450**	**$827,245**	**$628,789**	**-23.99%**

Staffing (Full-Time Equivalents)

551 - Current Planning

Staffing (Full-Time Equivalents - FTEs)

Job Classification - Permanent Full-Time	FY 24	FY 25	FY26	FY27	CHG FY26>27
ASSISTANT / ASSOCIATE PLANNER	2.00	2.00	2.00	2.00	-
PLANNING TECHNICIAN	1.00	1.00	1.00	1.00	-
PRINCIPAL PLANNER	0.75	0.25	-	-	-
SENIOR PLANNER	0.75	-	0.25	0.25	-
Total Permanent Full-Time Positions	**4.50**	**3.25**	**3.25**	**3.25**	**-**

Job Classification - Temporary	FY 24	FY 25	FY26	FY27	CHG FY26>27
SUMMER INTERN	0.12	0.12	0.12	0.12	-
Total Temporary Positions	**0.12**	**0.12**	**0.12**	**0.12**	**-**
Total All Positions	**4.62**	**3.37**	**3.37**	**3.37**	**-**

Expenditures by Fund

This table shows expenditures by account code and type. Line-item detail for accounts (where applicable) is shown below the main account in italics and indented for FY 2026 Projected and FY 2027 Budgeted. Line-item detail will not appear for Actuals in FY 2024 or FY 2025.

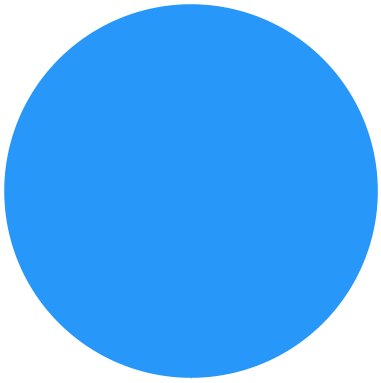
Current Planning (551)

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
General Fund						
PERSONNEL - REGULAR	101.551.7001	$516,513	$390,713	$407,856	$289,615	-28.99%
FY27 Personnel (Scenario 1)	101.551.7001	-	-	-	$289,615	-
PERSONNEL - TEMPORARY	101.551.7002	-	-	$5,000	$5,000	-
PERSONNEL - OVERTIME	101.551.7003	$17,521	$1,563	$40,000	$40,000	-
VACATION PAY	101.551.7006	$24,242	$8,251	-	-	-
SICK LEAVE PAY	101.551.7007	$16,309	$16,359	-	-	-
PERS RETIREMENT	101.551.7106	$165,117	$130,632	$142,803	$94,496	-33.83%
FY27 Personnel (Scenario 1)	101.551.7106	-	-	-	$94,496	-
DENTAL INSURANCE	101.551.7107	$8,809	$6,365	$6,983	$4,481	-35.83%
FY27 Personnel (Scenario 1)	101.551.7107	-	-	-	$4,481	-
GROUP HEALTH INSURANCE	101.551.7108	$82,764	$58,241	$53,140	$69,158	30.14%
FY27 Personnel (Scenario 1)	101.551.7108	-	-	-	$69,158	-
GROUP LIFE INSURANCE	101.551.7109	$763	$551	$2,063	$1,057	-48.75%
FY27 Personnel (Scenario 1)	101.551.7109	-	-	-	$1,057	-
WORKERS COMP INSURANCE	101.551.7110	$9,744	$7,377	$7,637	$1,603	-79.00%
FY27 Personnel (Scenario 1)	101.551.7110	-	-	-	$1,603	-
GROUP DISABILITY INS	101.551.7112	$2,989	$2,160	$911	$851	-6.58%
FY27 Personnel (Scenario 1)	101.551.7112	-	-	-	$851	-
MEDICARE	101.551.7113	$8,568	$6,371	$6,639	$4,199	-36.75%
FY27 Personnel (Scenario 1)	101.551.7113	-	-	-	$4,199	-
COMP/VAC PAYOFF	101.551.7121	$1,082	$11,397	-	-	-
DEFERRED COMP CONTRIB	101.551.7122	$5,330	$4,133	$4,237	$2,719	-35.83%
FY27 Personnel (Scenario 1)	101.551.7122	-	-	-	$2,719	-

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
VEBA HEALTH DEF COMP	101.551.7124	$7,381	$5,723	$5,867	$3,765	-35.83%
FY27 Personnel (Scenario 1)	101.551.7124	-	-	-	$3,765	-
SPECIAL DEPARTMENTAL	101.551.7427	$1,695	$1,695	$6,800	$5,000	-26.47%
Historic Preservation - Special Project (Expenditure in-lieu fees)	101.551.7427	-	-	-	$5,000	-
PROF & SPECIAL SERVICES	101.551.7430	-	$53,876	$101,467	$75,000	-26.08%
Contract Staff Planning Services	101.551.7430	-	-	-	$75,000	-
MEMBERSHIPS/DUES/BOOKS	101.551.7434	$1,032	$623	$800	$800	-
California Preservation Foundation (CPF)	101.551.7434	-	-	-	$300	-
Miscellaneous Professional Memberships	101.551.7434	-	-	-	$500	-
PROF DEVELOPMENT & MTGS	101.551.7435	$7,715	$10,377	$12,000	$8,000	-33.33%
Planning Commission (CalAPA Conference / Commissioner Academy - 2 Commissioners)	101.551.7435	-	-	-	$2,000	-
Planning Staff (Conferences and Training)	101.551.7435	-	-	-	$6,000	-
USER CHGS - IT POOL	101.551.7551	$23,044	$23,044	$23,044	$23,044	-
Total General Fund		$900,617	$739,450	$827,245	$628,789	-23.99%
Total Expenditures		**$900,617**	**$739,450**	**$827,245**	**$628,789**	**-23.99%**

Revenues by Source

Projected 2027 Revenues by Source



Charges for Services **$800,000** 100.00%

Revenues by Source

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Charges for Services						
ZONING FEES	101.551.4660	$850,926	$788,988	$620,000	$800,000	29.03%
Total Charges for Services		$850,926	$788,988	$620,000	$800,000	29.03%
Total Revenues		**$850,926**	**$788,988**	**$620,000**	**$800,000**	**29.03%**

552 - Policy Development

GENERAL FUND - (101)

Program Manager – Community Development Director (552)

MISSION STATEMENT

Support the Council and Planning Commission in the formulation of policies, plans and regulations that develop and implement a long-range vision for the community that improves and enhances quality of life.

ONGOING RESPONSIBILITIES

- Manage and update the General Plan, Zoning Ordinance. Multifamily Development and Design Standards, and related city land use policies and ordinances as needed based on adopted Workplans and Council priorities
- Monitor State and Federal legal decisions, judicial decisions and regulations affecting planning, land use, and environmental review
- Represent the City on regional issues affecting land use and planning
- Maintain data for Geographic Information System (GIS) mapping for current land use, General Plan, zoning and parcel data
- Prepare amendments to the municipal and zoning code as necessary and as directed by the City Council

Fiscal Year 2026 Significant Accomplishments

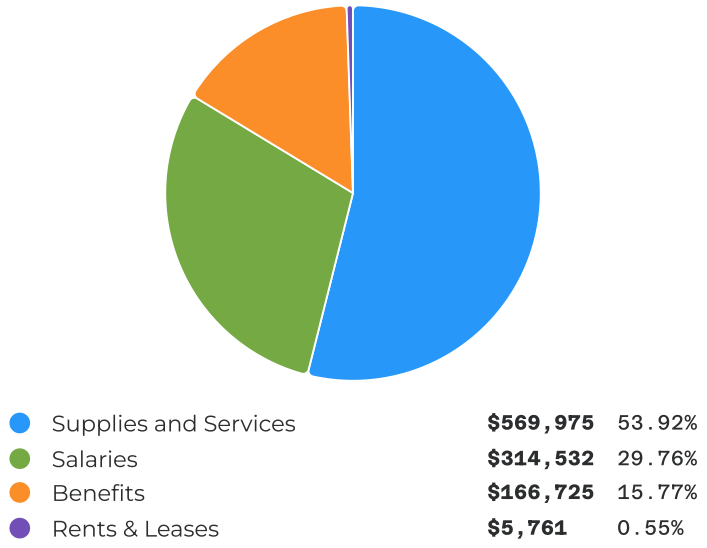
- Started work on the Hamilton Avenue Public Improvement Plan, including a kickoff meeting with the City Council in August 2025
- Prepared an interim ordinance to amend the City's Starter Home ordinance, adopted by Council in April 2025
- Prepared several interim ordinances to implement a number of new state laws affecting housing and wireless facilities, adopted by the City Council
- Oversaw preparation of updates to Campbell's Beekeeping Ordinance that was adopted by Council in March 2026
- In coordination with the Economic Development Manager, hosted an Urban Land Institute Technical Assistance Panel focused on East Campbell Avenue, including a presentation to City Council in September 2025
- Prepared updates to the Inclusionary Housing Ordinance and the City's Density Bonus program to support housing development, that were adopted by Council in November 2025
- Prepared an Ordinance to implement SB 79, adopted by Council in March 2026, and presented policy options for further SB 79 implementation

Fiscal Year 2027 Major Work Plan Items

- Finalize Citywide Climate Action Plan **[Council Priority – Sustainability]**
- In coordination with the Public Works Department, continue preparation of Hamilton Avenue Precise Plan **[Council Priority – Long-Term Land Use Planning and Housing]**
- Support the Public Works Department in continued preparation of a Citywide Multimodal plan with bicycle and pedestrian improvements **[Council Priority – Long-Term Land Use Planning and Housing]**
- Potential preparation of a Transit Oriented Alternative Plan for Implementation of SB 79 with related updates to City ordinances and policies. **[Council Priority – Long-Term Land Use Planning and Housing]**

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Supplies and Services	**$569,975**	53.92%
Salaries	**$314,532**	29.76%
Benefits	**$166,725**	15.77%
Rents & Leases	**$5,761**	0.55%

Expenditures by Expense Type

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Salaries	$163,967	$321,564	$314,532	$314,532	-
Benefits	$71,617	$136,430	$161,140	$166,725	3.47%
Supplies and Services	$230,947	$289,739	$692,413	$569,975	-17.68%
Rents & Leases	$5,761	$5,761	$5,761	$5,761	-
Total Expenditures	**$472,291**	**$753,493**	**$1,173,846**	**$1,056,993**	**-9.95%**

Staffing (Full-Time Equivalents)

552 - Policy Development

Staffing (Full-Time Equivalents - FTEs)

Job Classification - Permanent Full-Time	FY 24	FY 25	FY26	FY27	CHG FY26>27
PRINCIPAL PLANNER	0.25	0.75	-	-	-
SENIOR PLANNER	0.25	1.00	1.75	1.75	-
Total Permanent Full-Time Positions	**0.50**	**1.75**	**1.75**	**1.75**	**-**

Job Classification - Limited-Term	FY 24	FY 25	FY26	FY27	CHG FY26>27
ENVIRONMENTAL PRGMS SPECIALIST (LT)	1.00	-	-	-	-
Total Limited-Term Positions	**1.00**	**-**	**-**	**-**	**-**

Total Permanent and Limited Term Positions	**1.50**	**1.75**	**1.75**	**1.75**	**-**

Expenditures by Fund

This table shows expenditures by account code and type. Line-item detail for accounts (where applicable) is shown below the main account in italics and indented for FY 2026 Projected and FY 2027 Budgeted. Line-item detail will not appear for Actuals in FY 2024 or FY 2025.

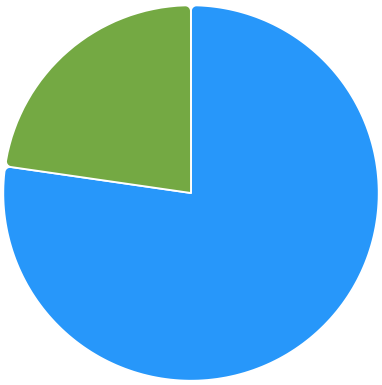
Policy Development (552)

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
General Fund						
PERSONNEL - REGULAR	101.552.7001	$148,154	$287,530	$314,532	$314,532	-
FY27 Personnel (Scenario 1)	101.552.7001	-	-	-	$314,532	-
PERSONNEL - OVERTIME	101.552.7003	$6,048	$3,773	-	-	-
VACATION PAY	101.552.7006	$6,181	$21,533	-	-	-
SICK LEAVE PAY	101.552.7007	$3,583	$8,727	-	-	-
PERS RETIREMENT	101.552.7106	$45,973	$95,417	$98,102	$102,626	4.61%
FY27 Personnel (Scenario 1)	101.552.7106	-	-	-	$102,626	-
DENTAL INSURANCE	101.552.7107	$2,865	$3,697	$3,760	$3,760	-
FY27 Personnel (Scenario 1)	101.552.7107	-	-	-	$3,760	-
GROUP HEALTH INSURANCE	101.552.7108	$12,386	$19,958	$42,430	$43,490	2.50%
FY27 Personnel (Scenario 1)	101.552.7108	-	-	-	$43,490	-
GROUP LIFE INSURANCE	101.552.7109	$217	$320	$326	$326	-
FY27 Personnel (Scenario 1)	101.552.7109	-	-	-	$326	-
WORKERS COMP INSURANCE	101.552.7110	$1,899	$5,515	$5,246	$5,246	-
FY27 Personnel (Scenario 1)	101.552.7110	-	-	-	$5,246	-
GROUP DISABILITY INS	101.552.7112	$851	$1,255	$1,276	$1,276	-
FY27 Personnel (Scenario 1)	101.552.7112	-	-	-	$1,276	-
MEDICARE	101.552.7113	$2,588	$4,837	$4,561	$4,561	-
FY27 Personnel (Scenario 1)	101.552.7113	-	-	-	$4,561	-
COMP/VAC PAYOFF	101.552.7121	$1,082	-	-	-	-
DEFERRED COMP CONTRIB	101.552.7122	$1,575	$2,277	$2,281	$2,281	-
FY27 Personnel (Scenario 1)	101.552.7122	-	-	-	$2,281	-
VEBA HEALTH DEF COMP	101.552.7124	$2,181	$3,154	$3,159	$3,159	-

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
FY27 Personnel (Scenario 1)	101.552.7124	-	-	-	$3,159	-
SPECIAL DEPARTMENTAL	101.552.7427	$2,977	$3,435	$3,435	$3,435	-
Local Area Formation Commission (LAFCO) Fee - Mandate	101.552.7427	-	-	-	$3,435	-
PROF & SPECIAL SERVICES	101.552.7430	$227,970	$286,304	$688,978	$566,540	-17.77%
Hamilton Avenue Precise Plan	101.552.7430	-	-	-	$325,000	-
EECBG Grant Related Costs	101.552.7430	-	-	-	$41,540	-
SB 79 TOD Alternative Plan	101.552.7430	-	-	-	$200,000	-
USER CHGS - IT POOL	101.552.7551	$5,761	$5,761	$5,761	$5,761	-
Total General Fund		$472,291	$753,493	$1,173,846	$1,056,993	-9.95%
Total Expenditures		**$472,291**	**$753,493**	**$1,173,846**	**$1,056,993**	**-9.95%**

Revenues by Source

Projected 2027 Revenues by Source



Intergovernmental Revenue	**$510,450**	77.29%
Charges for Services	**$150,000**	22.71%

Revenues by Source

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Intergovernmental Revenue					
OTHER GRANTS	-	$25,000	-	-	-
OTHER STATE GRANTS	$241,327	-	$510,450	$510,450	-
Total Intergovernmental Revenue	$241,327	$25,000	$510,450	$510,450	-
Charges for Services					
GENERAL PLAN MAINT FEE	$134,081	$168,730	$180,000	$150,000	-16.67%
Total Charges for Services	$134,081	$168,730	$180,000	$150,000	-16.67%
Total Revenues	**$375,409**	**$193,730**	**$690,450**	**$660,450**	**-4.34%**

554 - Building Codes Regulations

GENERAL FUND - (101)

Program Manager - Building Official (554)

MISSION STATEMENT

The Building Inspection Division addresses the health and safety of the City of Campbell community through the enforcement of municipal building codes and state law

ONGOING RESPONSIBILITIES

- Enforce and manage the enforcement of applicable building codes Provide plan review and building inspection services
- Provide information to members of the public on building code regulations and permitting procedures.
- Maintain public records for permits and plans
- Ensure staff training and education to keep abreast of updates in codes and building practices and technologies
- Prepare, administer and monitor the Division budget
- Assist other City departments with building code information
- Staff the Building Code Board of Appeals and schedule meetings as needed
- Work with the Code Enforcement Officer on identifying and addressing code violations and enacting nuisance abatement actions
- Monitor State Code changes and identify necessary updates to the Campbell Municipal Code concerning building code regulations.
- Advise the Director on Housing Code inspections and abatement of violations
- Manage consulting agreements with the Plan Check and Inspection consultants

Fiscal Year 2026 Significant Accomplishments

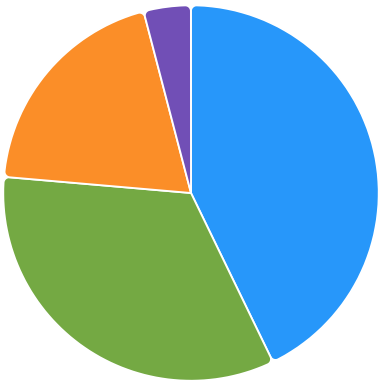
- Prepared updates to Campbell's Building Codes that were adopted by Council in October 2025
- Completed a procurement process to hire a bench of consultants to provide third party plan check and inspection services
- Continued education and training program for Building staff incorporating over 200 hours of continuing education
- Hired and onboarded a Building Inspector
- Plan checked and issued 2305 building permits and conducted 12,335 Inspections, including 3 new housing developments resulting in 97 new homes

Fiscal Year 2027 Major Work Plan Items

- In coordination with HR, establish a technical training plan for permit center and building inspection staff as required by state law. **LEAD DEPARTMENT – City Manager's Office/HR [Operational Need]**
- Complete integration of Code Enforcement with the Building Division processes to address violations. **[Operational Need]**

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Supplies and Services	**$1,018,000**	42.82%
Salaries	**$797,914**	33.56%
Benefits	**$464,896**	19.55%
Rents & Leases	**$96,752**	4.07%

Expenditures by Expense Type

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Salaries	$748,365	$939,496	$862,046	$797,914	-7.44%
Benefits	$438,678	$533,232	$470,715	$464,896	-1.24%
Supplies and Services	$251,479	$285,866	$770,394	$1,018,000	32.14%
Rents & Leases	$96,752	$96,752	$96,752	$96,752	-
Total Expenditures	**$1,535,274**	**$1,855,346**	**$2,199,906**	**$2,377,562**	**8.08%**

Staffing (Full-Time Equivalents)

554 - Building Codes Regulations

Staffing (Full-Time Equivalents - FTEs)

Job Classification - Permanent Full-Time	FY 24	FY 25	FY26	FY27	CHG FY26>27
BLDG INSPECTOR	2.00	1.00	2.00	2.00	-
BLDG OFFICIAL	1.00	1.00	1.00	1.00	-
PERMIT TECH	2.00	2.00	2.00	2.00	-
PLAN CHECK EXAMINER	1.00	1.00	1.00	1.00	-
SR BLDG INSP	1.00	2.00	1.00	1.00	-
Total Permanent Full-Time Positions	**7.00**	**7.00**	**7.00**	**7.00**	**-**

Expenditures by Fund

This table shows expenditures by account code and type. Line-item detail for accounts (where applicable) is shown below the main account in italics and indented for FY 2026 Projected and FY 2027 Budgeted. Line-item detail will not appear for Actuals in FY 2024 or FY 2025.

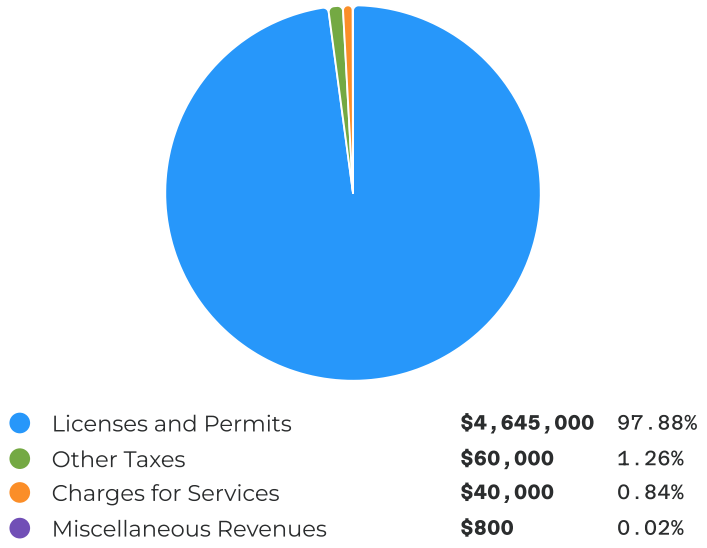
Building Code Regulations (554)

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
General Fund						
PERSONNEL - REGULAR	101.554.7001	$691,484	$869,033	$862,046	$797,914	-7.44%
FY27 Personnel (Scenario 1)	101.554.7001	-	-	-	$797,914	-
PERSONNEL - OVERTIME	101.554.7003	$420	$44	-	-	-
VACATION PAY	101.554.7006	$28,122	$42,570	-	-	-
SICK LEAVE PAY	101.554.7007	$28,339	$27,848	-	-	-
UNIFORM ALLOWANCE	101.554.7105	$450	$450	$300	$300	-
FY27 Personnel (Scenario 1)	101.554.7105	-	-	-	$300	-
PERS RETIREMENT	101.554.7106	$232,746	$289,706	$264,335	$257,424	-2.61%
FY27 Personnel (Scenario 1)	101.554.7106	-	-	-	$257,424	-
DENTAL INSURANCE	101.554.7107	$11,459	$14,198	$12,891	$11,631	-9.77%
FY27 Personnel (Scenario 1)	101.554.7107	-	-	-	$11,631	-
GROUP HEALTH INSURANCE	101.554.7108	$125,569	$154,074	$142,547	$147,968	3.80%
FY27 Personnel (Scenario 1)	101.554.7108	-	-	-	$147,968	-
GROUP LIFE INSURANCE	101.554.7109	$961	$1,214	$1,116	$1,007	-9.77%
FY27 Personnel (Scenario 1)	101.554.7109	-	-	-	$1,007	-
WORKERS COMP INSURANCE	101.554.7110	$11,678	$13,659	$11,570	$11,791	1.91%
FY27 Personnel (Scenario 1)	101.554.7110	-	-	-	$11,791	-
GROUP DISABILITY INS	101.554.7112	$4,010	$4,996	$4,617	$4,190	-9.26%
FY27 Personnel (Scenario 1)	101.554.7112	-	-	-	$4,190	-
MEDICARE	101.554.7113	$11,518	$14,083	$12,548	$11,618	-7.41%
FY27 Personnel (Scenario 1)	101.554.7113	-	-	-	$11,618	-
AUTO ALLOWANCE	101.554.7114	$1,920	$1,927	$1,920	$1,920	-
FY27 Personnel (Scenario 1)	101.554.7114	-	-	-	$1,920	-

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
CELL PHONE ALLOWANCE	101.554.7115	$1,440	$1,355	$1,080	$1,080	-
FY27 Personnel (Scenario 1)	101.554.7115	-	-	-	$1,080	-
OTHER BENEFITS PAY	101.554.7118	$13,143	$7,445	-	-	-
COMP/VAC PAYOFF	101.554.7121	$8,608	$10,408	-	-	-
DEFERRED COMP CONTRIB	101.554.7122	$5,425	$7,325	$6,518	$5,754	-11.73%
FY27 Personnel (Scenario 1)	101.554.7122	-	-	-	$5,754	-
VEBA HEALTH DEF COMP	101.554.7124	$9,753	$12,392	$11,272	$10,214	-9.39%
FY27 Personnel (Scenario 1)	101.554.7124	-	-	-	$10,214	-
COMMUNICATION S-PHONES	101.554.7421	$2,949	$3,304	-	-	-
OFFICE EXPENSE	101.554.7424	$950	$3,482	-	-	-
SMALL TOOLS	101.554.7425	$170	$1,149	$1,000	$1,000	-
Miscellaneous Equipment & Supplies	101.554.7425	-	-	-	$1,000	-
PROF & SPECIAL SERVICES	101.554.7430	$238,456	$265,058	$757,394	$1,000,000	32.03%
Contract plan checking - Structural Engineer Fees	101.554.7430	-	-	-	$1,000,000	-
MEMBERSHIPS/DUES/BOOKS	101.554.7434	$1,562	$2,763	$3,000	$3,000	-
PROF DEVELOPMENT & MTGS	101.554.7435	$7,392	$10,110	$9,000	$14,000	55.56%
Building Staff	101.554.7435	-	-	-	$9,000	-
Building Official	101.554.7435	-	-	-	$5,000	-
USER CHGS-MOTOR POOL	101.554.7550	$21,859	$21,859	$21,859	$21,859	-
USER CHGS - IT POOL	101.554.7551	$74,893	$74,893	$74,893	$74,893	-
Total General Fund		$1,535,274	$1,855,346	$2,199,906	$2,377,562	8.08%
Total Expenditures		**$1,535,274**	**$1,855,346**	**$2,199,906**	**$2,377,562**	**8.08%**

Revenues by Source

Projected 2027 Revenues by Source



Revenues by Source

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Other Taxes					
CONSTRUCTION TAX	$57,595	$66,036	$100,000	$60,000	-40.00%
Total Other Taxes	$57,595	$66,036	$100,000	$60,000	-40.00%
Licenses and Permits					
CONSTRUCTION PERMITS	$2,250,479	$2,847,595	$2,600,000	$2,950,000	13.46%
ADVANCED PLAN CHECK FEE	$660,626	$1,594,357	$1,100,000	$1,560,000	41.82%
GENERAL REVENUE-BLDG DEPT	$42,330	$35,524	$36,000	$30,000	-16.67%
PLN CHECK-TITLE 24 ENERGY	$39,967	$50,114	$40,000	$35,000	-12.50%
TECHNOLOGY ENHANCEMNT FEE	$53,888	$63,470	$70,000	$70,000	-
Total Licenses and Permits	$3,047,289	$4,591,059	$3,846,000	$4,645,000	20.77%
Fines/Forfeits/Penalties					
CODE ENFORCEMENT FINES	$1,000	-	-	-	-

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Total Fines/Forfeits/Penalties	$1,000	-	-	-	-
Charges for Services					
MICROFILM FEES	$250	-	-	-	-
TRAINING & EDUCATION FEE	$20,737	$22,874	$26,000	$20,000	-23.08%
STOP WORK FEE	$23,474	$15,635	$7,000	$20,000	185.71%
Total Charges for Services	$44,461	$38,510	$33,000	$40,000	21.21%
Miscellaneous Revenues					
OTHER REVENUE	$1,172	$1,712	$800	$800	-
Total Miscellaneous Revenues	$1,172	$1,712	$800	$800	-
Total Revenues	**$3,151,517**	**$4,697,316**	**$3,979,800**	**$4,745,800**	**19.25%**

557 -Housing Assistance

HOUSING PROGRAM FUND (233)

Program Manager – Housing Manager (557)

MISSION STATEMENT

Manage programs and services that increases and preserves affordable housing and administer the Below Market Rate Housing program in compliance with City and State guidelines.

ONGOING RESPONSIBILITIES

- Implement policies, programs, and projects, consistent with the City's Housing Element, that support the production of affordable housing.
- Identify funding opportunities that support the production of affordable housing.
- Coordinate with affordable housing developers on affordable housing development opportunities.
- Manage the services provided by the City's Below Market Rate (BMR) Housing Administrator.
- Prepare and monitor agreements, process reimbursement requests, and provide technical assistance to BMR Program Administrator.
- In coordination with the BMR Program Administrator, review and maintain BMR Program Guides.
- Monitor housing developer requirements to ensure they are complying with below market-rate requirements.
- Publish information and conduct public outreach concerning housing resources and programs in Campbell.
- Manage ongoing reporting of housing production information in accordance with state requirements.
- Coordinate with County of Santa Clara on implementation of Community Development Block Grant program.
- Oversee the City's Rental Dispute program.
- Oversee unhoused and homelessness programs including coordination and collaboration with other cities on shared issues.

Fiscal Year 2026 Significant Accomplishments

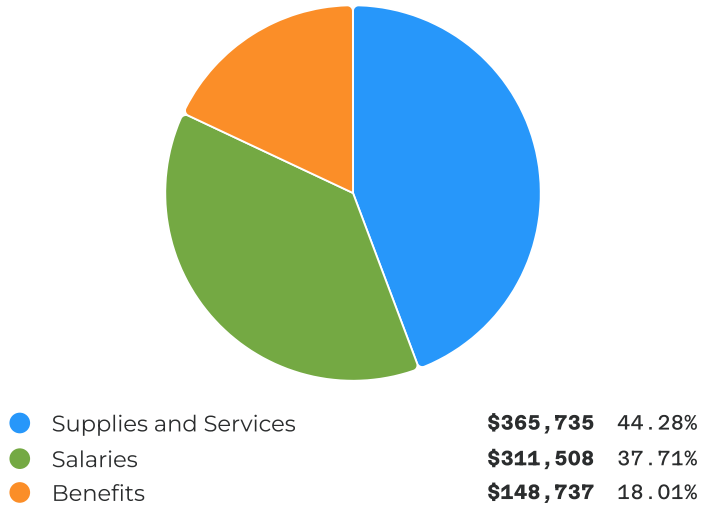
- Provided a Study Session to City Council in November 2025 presenting options for creation of a Housing Commission in Campbell
- Provided a Study Session to City Council in August 2025 identifying new housing policies and programs to support housing production and affordability in Campbell
- Applied for Pro-housing Improvement Program Grant in association with the City's designation as a Pro-Housing jurisdiction by the State
- Presented a final West Valley Homeless Services Feasibility Study for adoption by Council in March 2025 and began work on next steps in implementation
- In coordination with service providers and other West Valley cities, coordinated and attended the West Valley Housing Services Fair
- Continued implementation of a Motel Voucher Program, providing hotel stays to unhoused individuals during inclement weather activations
- Continued implementation of a Car Repair program in support of the Safe Park Program administered by faith-based organizations in Campbell

Fiscal Year 2027 Major Work Plan Items

- Implement BMR Housing program improvements as identified in Housing Program audit in association with Housing Element implementation **[Council Priority – Long-Term Land Use Planning and Housing]**
- Develop policies and procedures for the use of Housing Trust Fund to support housing development and programs **[Council Priority – Long-Term Land Use Planning and Housing]**
- Conduct outreach to increase community awareness of housing assistance programs available in Campbell **[Council Priority – Long-Term Land Use Planning and Housing]**
- Pursue State and Federal funding to support affordable housing development and growth of the City's Housing Trust Fund **[Council Priority – Long-Term Land Use Planning and Housing]**
- Pursue programs and actions that preserve existing affordable housing units that will convert to market rate housing by 2027 **[Council Priority – Long-Term Land Use Planning and Housing]**
- Pursue creation of a Task Force in partnership with other West Valley Cities to develop an implementation plan for the West Valley Homeless Services Feasibility Study **[Council Priority – Long-Term Land Use Planning and Housing]**
- Continue to implement Unhoused support programs including the hotel voucher program **[Council Priority – Long-Term Land Use Planning and Housing]**
- Develop procedures for implementing tenant protection requirements associated with housing demolition in conformance with State Law. **[Council Priority – Long-Term Land Use Planning and Housing]**
- Continue work on establishing a potential Housing Commission **[Council Priority – Long-Term Land Use Planning and Housing]**

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Expenditures by Expense Type

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Salaries	$159,565	$249,576	$323,747	$311,508	-3.78%
Benefits	$62,393	$128,745	$130,642	$148,737	13.85%
Supplies and Services	$445,661	$318,009	$761,612	$365,735	-51.98%
Total Expenditures	**$667,620**	**$696,330**	**$1,216,000**	**$825,980**	**-32.07%**

Staffing (Full-Time Equivalents)

557 - Housing Assistance

Staffing (Full-Time Equivalents - FTEs)

Job Classification - Permanent Full-Time	FY 24	FY 25	FY26	FY27	CHG FY26>27
HOUSING MANAGER	1.00	1.00	1.00	1.00	-
SENIOR PLANNER	-	-	-	-	-
UNHOUSED SPECIALIST	1.00	1.00	1.00	1.00	-
Total Permanent Full-Time Positions	**2.00**	**2.00**	**2.00**	**2.00**	**-**

Job Classification - Temporary	FY 24	FY 25	FY26	FY27	CHG FY26>27
HOUSING OFFICE ASSISTANT	0.50	0.50	0.50	0.50	-
Total Temporary Positions	**0.50**	**0.50**	**0.50**	**0.50**	**-**
Total All Positions	**2.50**	**2.50**	**2.50**	**2.50**	**-**

Expenditures by Fund

This table shows expenditures by account code and type. Line-item detail for accounts (where applicable) is shown below the main account in italics and indented for FY 2026 Projected and FY 2027 Budgeted. Line-item detail will not appear for Actuals in FY 2024 or FY 2025.

Housing Assistance (557)

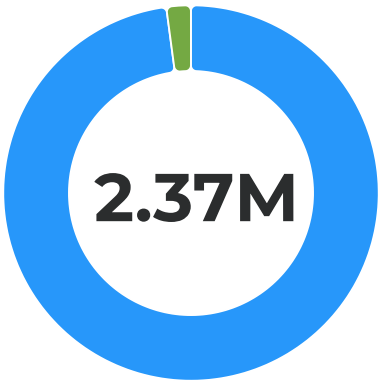
Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Housing Assistance						
PERSONNEL - REGULAR	233.557.7001	$150,434	$237,396	$283,747	$271,508	-4.31%
FY27 Personnel (Scenario 1)	233.557.7001	-	-	-	$271,508	-
PERSONNEL - TEMPORARY	233.557.7002	-	-	$40,000	$40,000	-
PT Office Assistant	233.557.7002	-	-	-	$40,000	-
PERSONNEL - OVERTIME	233.557.7003	$4,791	-	-	-	-
VACATION PAY	233.557.7006	$3,602	$6,345	-	-	-
SICK LEAVE PAY	233.557.7007	$738	$5,835	-	-	-
PERS RETIREMENT	233.557.7106	$41,735	$81,406	$88,500	$88,588	0.10%
FY27 Personnel (Scenario 1)	233.557.7106	-	-	-	$88,588	-
DENTAL INSURANCE	233.557.7107	$2,113	$3,724	$4,297	$4,120	-4.11%
FY27 Personnel (Scenario 1)	233.557.7107	-	-	-	$4,120	-
GROUP HEALTH INSURANCE	233.557.7108	$9,771	$24,038	$23,607	$42,868	81.59%
FY27 Personnel (Scenario 1)	233.557.7108	-	-	-	$42,868	-
GROUP LIFE INSURANCE	233.557.7109	$167	$322	$372	$357	-4.11%
FY27 Personnel (Scenario 1)	233.557.7109	-	-	-	$357	-
WORKERS COMP INSURANCE	233.557.7110	$1,619	$1,939	$2,330	$2,126	-8.76%
FY27 Personnel (Scenario 1)	233.557.7110	-	-	-	$2,126	-
GROUP DISABILITY INS	233.557.7112	$778	$1,503	$1,701	$1,641	-3.52%
FY27 Personnel (Scenario 1)	233.557.7112	-	-	-	$1,641	-
MEDICARE	233.557.7113	$2,450	$3,873	$4,120	$3,937	-4.43%
FY27 Personnel (Scenario 1)	233.557.7113	-	-	-	$3,937	-
OTHER BENEFITS PAY	233.557.7118	-	$7,091	$360	-	-100.00%
COMP/VAC PAYOFF	233.557.7121	$1,443	-	-	-	-

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
DEFERRED COMP CONTRIB	233.557.7122	$520	$1,090	$1,304	$1,196	-8.22%
FY27 Personnel (Scenario 1)	233.557.7122	-	-	-	$1,196	-
VEBA HEALTH DEF COMP	233.557.7124	$1,797	$3,758	$4,052	$3,903	-3.66%
FY27 Personnel (Scenario 1)	233.557.7124	-	-	-	$3,903	-
ADVERTISING	233.557.7422	-	$1,421	$5,000	$1,000	-80.00%
Marketing and Publications for Housing Element Outreach requirements	233.557.7422	-	-	-	$1,000	-
SPECIAL DEPARTMENTAL	233.557.7427	-	$23,779	$199,453	$5,000	-97.49%
Unhoused Coordinator - Supplies & Services for Unhoused	233.557.7427	-	-	-	$5,000	-
PROF & SPECIAL SERVICES	233.557.7430	$445,661	$291,382	$524,658	$329,735	-37.15%
Renter Mediation Services	233.557.7430	-	-	-	$68,135	-
Safe Parking Funding	233.557.7430	-	-	-	$10,000	-
Laserfiche Access for BMR Administrator	233.557.7430	-	-	-	$1,000	-
Hotel Voucher Program - SVILC	233.557.7430	-	-	-	$90,000	-
Legal Support - BMR / Affordable Housing Agreements	233.557.7430	-	-	-	$7,000	-
West Valley Homeless Services Task Force	233.557.7430	-	-	-	$30,000	-
BMR Administrator Contract - Housing Group	233.557.7430	-	-	-	$123,600	-
PROF DEVELOPMENT & MTGS	233.557.7435	-	$1,427	$7,500	$5,000	-33.33%
Housing Program Related workshops, seminars, or	233.557.7435	-	-	-	$5,000	-

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
professional development						
BAD DEBTS	233.557.7439	-	-	$25,000	$25,000	-
Loan Forgiveness (Bankruptcy, Foreclosures, Short Sales)	233.557.7439	-	-	-	$25,000	-
Total Housing Assistance		$667,620	$696,330	$1,216,000	$825,980	-32.07%
Total Expenditures		**$667,620**	**$696,330**	**$1,216,000**	**$825,980**	**-32.07%**

Revenues by Source

Projected 2027 Revenues by Source



Miscellaneous Revenues	**$2,320,000**	97.89%
Investments and Other Interest Income	**$50,000**	2.11%

Revenues by Source

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Investments and Other Interest Income					
INVESTMENT EARNINGS	$36,386	$25,701	$50,000	$50,000	-
UNREALIZED GAINS/LOSSES	$10,494	$8,742	-	-	-
OTHER INTEREST	$20,066	-	-	-	-
Total Investments and Other Interest Income	$66,946	$34,443	$50,000	$50,000	-
Intergovernmental Revenue					
OTHER STATE GRANTS	$150,000	-	-	-	-
Total Intergovernmental Revenue	$150,000	-	-	-	-
Miscellaneous Revenues					
OTHER REVENUE	$371,233	-	$1,198,000	$1,550,000	29.38%
PRINCIPAL REPAYMENT	-	-	-	$25,000	-
COMMERCIAL LINKAGE FEE	-	-	-	$10,000	-
IN LIEU FEE - INCL HSNG ORD	-	-	-	$735,000	-

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Total Miscellaneous Revenues	$371,233	-	$1,198,000	$2,320,000	93.66%
Total Revenues	**$588,180**	**$34,443**	**$1,248,000**	**$2,370,000**	**89.90%**

559 - Code Enforcement

GENERAL FUND (101) and COMMUNITY RESTITUTION FUND (234)

Program Manager – Code Enforcement Officer

MISSION STATEMENT

Enforce Campbell's municipal codes and preserve community character through the identification, investigation, and abatement of building, zoning and other municipal code violations. Take enforcement actions responding to community concerns and act to achieve timely compliance, prioritizing violations that affect life, health and safety.

ONGOING RESPONSIBILITIES

- Respond to community concerns and complaints received regarding activities that violate Campbell's municipal code, including illegal construction and land use violations
- Investigate, identify, and verify code violations
- Apply enforcement actions to proactively resolve code violations, including the application of warnings, citations, fines, and other measures
- Provide ongoing education to the public regarding Campbell's municipal codes and regulations
- Work proactively to help preserve neighborhood character and support of actions to prevent blight and illegal dumping, utilizing the Community Restitution Fund.

Fiscal Year 2026 Significant Accomplishments

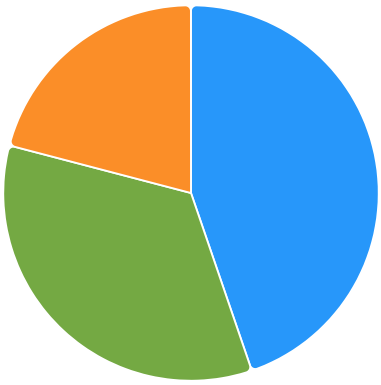
- Opened 451 code cases and closed 290 of those cases and issued 29 administrative citations of which $24,700 was collected by the city

Fiscal Year 2027 Major Work Plan Items

- Evaluate and present to Council alternative options for implementation of the weed abatement program **[Operational Need]**

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Salaries	**$140,744**	44.75%
Supplies and Services	**$108,000**	34.34%
Benefits	**$65,781**	20.91%

Expenditures by Expense Type

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Salaries	$149,666	$151,059	$140,744	$140,744	-
Benefits	$59,955	$65,446	$64,123	$65,781	2.58%
Supplies and Services	$27,081	$55,165	$56,000	$108,000	92.86%
Total Expenditures	**$236,701**	**$271,670**	**$260,867**	**$314,524**	**20.57%**

Staffing (Full-Time Equivalents)

559 - Code Enforcement

Staffing (Full-Time Equivalents - FTEs)

Job Classification - Permanent Full-Time	FY 24	FY 25	FY26	FY27	CHG FY26>27
CODE ENF OFCR	1.00	1.00	1.00	1.00	-
Total Permanent Full-Time Positions	**1.00**	**1.00**	**1.00**	**1.00**	**-**

Expenditures by Fund

This table shows expenditures by account code and type. Line-item detail for accounts (where applicable) is shown below the main account in italics and indented for FY 2026 Projected and FY 2027 Budgeted. Line-item detail will not appear for Actuals in FY 2024 or FY 2025.

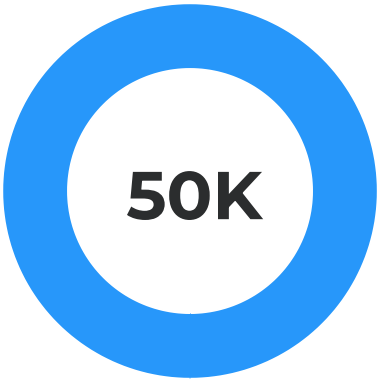
Code Enforcement (559)

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
General Fund						
PERSONNEL - REGULAR	101.559.7001	$125,723	$130,718	$140,744	$140,744	-
FY27 Personnel (Scenario 1)	101.559.7001	-	-	-	$140,744	-
PERSONNEL - OVERTIME	101.559.7003	$10,950	$6,392	-	-	-
VACATION PAY	101.559.7006	$7,593	$6,742	-	-	-
SICK LEAVE PAY	101.559.7007	$2,739	$3,234	-	-	-
UNIFORM ALLOWANCE	101.559.7105	$150	$150	-	-	-
PERS RETIREMENT	101.559.7106	$37,128	$41,991	$43,738	$45,756	4.61%
FY27 Personnel (Scenario 1)	101.559.7106	-	-	-	$45,756	-
DENTAL INSURANCE	101.559.7107	$2,148	$2,113	$2,148	$2,148	-
FY27 Personnel (Scenario 1)	101.559.7107	-	-	-	$2,148	-
GROUP HEALTH INSURANCE	101.559.7108	$11,060	$11,453	$9,833	$9,473	-3.66%
FY27 Personnel (Scenario 1)	101.559.7108	-	-	-	$9,473	-
GROUP LIFE INSURANCE	101.559.7109	$186	$183	$186	$186	-
FY27 Personnel (Scenario 1)	101.559.7109	-	-	-	$186	-
WORKERS COMP INSURANCE	101.559.7110	$2,572	$2,594	$2,339	$2,339	-
FY27 Personnel (Scenario 1)	101.559.7110	-	-	-	$2,339	-
GROUP DISABILITY INS	101.559.7112	$729	$717	$729	$729	-
FY27 Personnel (Scenario 1)	101.559.7112	-	-	-	$729	-
MEDICARE	101.559.7113	$2,280	$2,276	$2,041	$2,041	-
FY27 Personnel (Scenario 1)	101.559.7113	-	-	-	$2,041	-
CELL PHONE ALLOWANCE	101.559.7115	$360	$284	-	-	-
DEFERRED COMP CONTRIB	101.559.7122	$1,300	$1,305	$1,304	$1,304	-
FY27 Personnel (Scenario 1)	101.559.7122	-	-	-	$1,304	-

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
VEBA HEALTH DEF COMP	101.559.7124	$1,800	$1,807	$1,805	$1,805	-
FY27 Personnel (Scenario 1)	101.559.7124	-	-	-	$1,805	-
SPECIAL DEPARTMENTAL	101.559.7427	-	-	-	$27,000	-
County Weed Abatement Program	101.559.7427	-	-	-	$27,000	-
PROF & SPECIAL SERVICES	101.559.7430	$25,745	$52,098	$6,000	$6,000	-
Hearing Officer	101.559.7430	-	-	-	$6,000	-
PROF DEVELOPMENT & MTGS	101.559.7435	$1,336	$3,067	$5,000	$5,000	-
Code Enforcement: Prof Dev	101.559.7435	-	-	-	$5,000	-
Total General Fund		$233,801	$267,123	$215,867	$244,524	13.28%
Community Restitution Fund						
PERSONNEL - OVERTIME	234.559.7003	$2,660	$3,972	-	-	-
GROUP HEALTH INSURANCE	234.559.7108	$10	$374	-	-	-
WORKERS COMP INSURANCE	234.559.7110	$172	$137	-	-	-
MEDICARE	234.559.7113	$35	$32	-	-	-
DEFERRED COMP CONTRIB	234.559.7122	$10	$14	-	-	-
VEBA HEALTH DEF COMP	234.559.7124	$12	$17	-	-	-
PARS RETIREMENT	234.559.7126	$3	-	-	-	-
PROF & SPECIAL SERVICES	234.559.7430	-	-	$45,000	$70,000	55.56%
Code Enforcement Backlog - Contract Services	234.559.7430	-	-	-	$50,000	-
Community Restitution Activities	234.559.7430	-	-	-	$20,000	-
Total Community Restitution Fund		$2,901	$4,546	$45,000	$70,000	55.56%
Total Expenditures		**$236,701**	**$271,670**	**$260,867**	**$314,524**	**20.57%**

Revenues by Source

Projected 2027 Revenues by Source



Fines/Forfeits/Penalties **$50,000** 100.00%

Revenues by Source

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Fines/Forfeits/Penalties					
CODE ENFORCEMENT FINES	$37,325	$57,145	$50,000	$50,000	-
Total Fines/Forfeits/Penalties	$37,325	$57,145	$50,000	$50,000	-
Investments and Other Interest Income					
INVESTMENT EARNINGS	$4,747	$6,950	-	-	-
UNREALIZED GAINS/LOSSES	$348	$1,658	-	-	-
OTHER INTEREST	$61	-	-	-	-
Total Investments and Other Interest Income	$5,156	$8,608	-	-	-
Total Revenues	**$42,481**	**$65,753**	**$50,000**	**$50,000**	**-**

Legal Services

GENERAL FUND - (101)

Legal Services Program (560)

MISSION STATEMENT

Provide informed and timely legal services to City Council, advisory commissions and City staff. Represent the City in a professional manner in all administrative matters and litigation.

ONGOING RESPONSIBILITIES

- Respond to requests for legal opinions or document review on a timely basis
- Be present at the City Council and Planning Commission meetings to provide advice
- Prepare and review legal documents
- Provide legal advice to the City Council, Planning Commission, City Manager, and City Staff
- Represent the City in code enforcement and litigation matters assigned to the City Attorney's Office
- Provide legal assistance regarding department priorities consistent with objectives identified within this document

Fiscal Year 2026 Significant Accomplishments

- *Jane Doe* v. *Campbell* – obtained judgment in favor of the City in challenge to denial of concealed carry firearms permit
- *Smoot* v. *SVACA et. al.* – obtained judgment upholding determination of dogs at 620 Harriet as dangerous
- *Campbell v. Corey et. al.* – obtained appointment of Code Enforcement Receiver to abate longstanding nuisance conditions at 620 Harriet
- Prepared new Library Lease
- Assisted in preparation of Interim Ordinance implementing SB 79 – housing near transit (adopted 6/2/26)

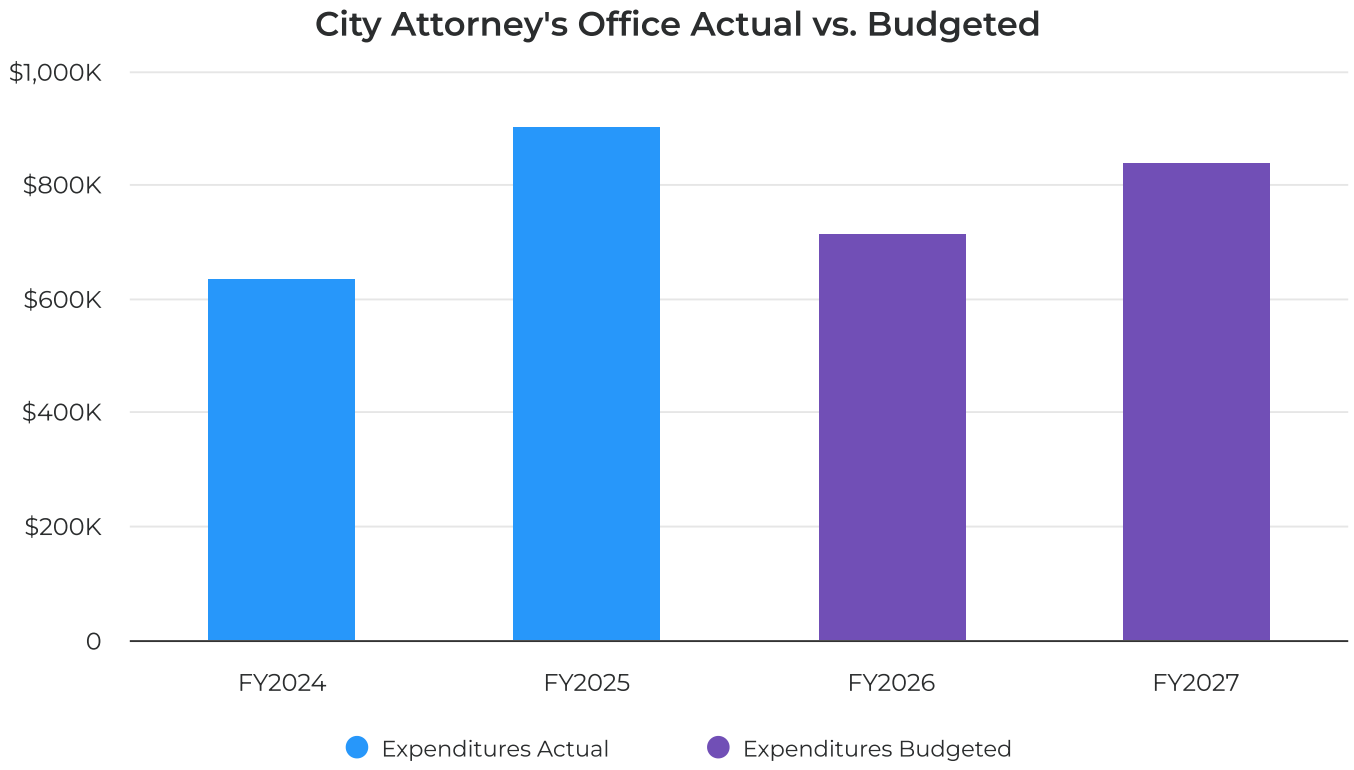
Fiscal Year 2027 Major Work Plan Items

- Coordinate Measure K litigation with outside counsel **[Council Priority – Financial Stability]**
- Assist with City Attorney Transition **[Operational Need]**
- Litigate Code Enforcement Receivership Case for 620 Harriet **[Operational Need]**
- Litigate Drug Abatement Case for 1368 Theresa **[Operational Need]**
- Review Community Development Department's updates to the City's Multifamily Residential Development and Design Standards (MFDDS) – **[Council Priority – Long Term Land Use Planning and Housing]**
- Review Community Development Department's updates to the City's Historic Preservation Ordinance and Mills Act Program **[Council Priority – Long Term Land Use Planning and Housing]**
- Work with Community Development and Public Works to finish update of Subdivision Ordinance **[Council Priority - Long-Term Land Use Planning and Housing]**
- Provide support on implementation of Measure O **[Council Priority – City Infrastructure]**
- Assist City Clerk with revised records retention schedule and procedures **[Operational Need]**
- Assist Community Development with/review Citywide Climate Action Plan **[Council Priority – Sustainability]**
- Review Hamilton Avenue Precise Plan **[Council Priority – Long-Term Land Use Planning and Housing]**
- Review Community Development Department's annual code updates to comply with new state laws **[Operational Need]**
- Review Community Development Department ordinances to implement State Laws (SB 10 & 684) addressing missing middle housing **[Council Priority – Long-Term Land Use Planning and Housing]**

Legal Services Organizational Chart



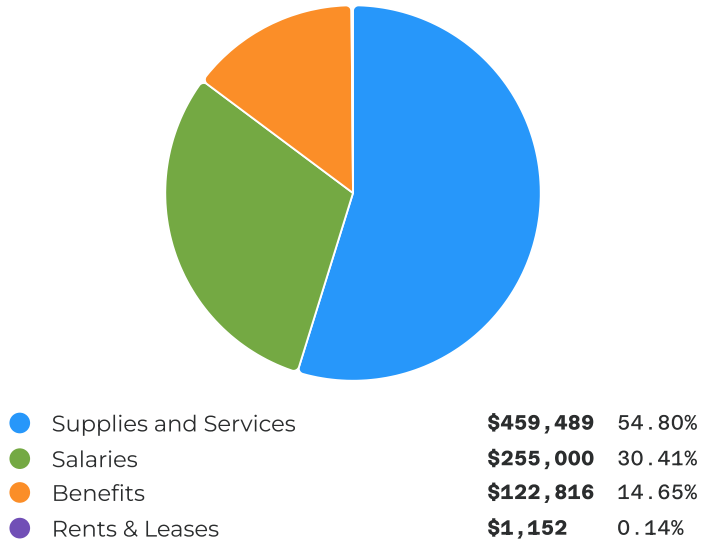
Expenditure Summary



**Note - % Change compares FY 2027 Budget to FY 2026 Budget and not FY 2026 Estimated as most of this document does.*

Expenditures by Type

Budgeted Expenditures by Expense Type



Expenditures by Expense Type

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Salaries	$247,680	$267,140	$255,000	$255,000	-
Benefits	$103,913	$116,331	$118,276	$122,816	3.84%
Supplies and Services	$280,894	$514,816	$600,499	$459,489	-23.48%
Rents & Leases	$1,152	$1,152	$1,152	$1,152	-
Total Expenditures	**$633,638**	**$899,439**	**$974,927**	**$838,457**	**-14.00%**

Staffing (Full-Time Equivalents)

LEGAL SERVICES

Staffing (Full-Time Equivalents - FTEs)

Job Classification - Permanent Full-Time	FY 24	FY 25	FY26	FY27	CHG FY26>27
CITY ATTORNEY	1.00	1.00	1.00	1.00	-
Total Permanent Full-Time Positions	**1.00**	**1.00**	**1.00**	**1.00**	**-**

Expenditures by Fund

This table shows expenditures by account code and type. Line-item detail for accounts (where applicable) is shown below the main account in italics and indented for FY 2026 Projected and FY 2027 Budgeted. Line-item detail will not appear for Actuals in FY 2024 or FY 2025.

Legal Services (560)

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
General Fund						
PERSONNEL - REGULAR	101.560.7001	$247,680	$267,140	$255,000	$255,000	-
FY27 Personnel (Scenario 1)	101.560.7001	-	-	-	$255,000	-
PERS RETIREMENT	101.560.7106	$69,171	$77,590	$79,534	$83,202	4.61%
FY27 Personnel (Scenario 1)	101.560.7106	-	-	-	$83,202	-
DENTAL INSURANCE	101.560.7107	$2,148	$1,987	$2,148	$2,148	-
FY27 Personnel (Scenario 1)	101.560.7107	-	-	-	$2,148	-
GROUP HEALTH INSURANCE	101.560.7108	$26,979	$30,877	$30,849	$31,720	2.82%
FY27 Personnel (Scenario 1)	101.560.7108	-	-	-	$31,720	-
GROUP LIFE INSURANCE	101.560.7109	$186	$172	$186	$186	-
FY27 Personnel (Scenario 1)	101.560.7109	-	-	-	$186	-
WORKERS COMP INSURANCE	101.560.7110	$864	$932	$890	$890	-
FY27 Personnel (Scenario 1)	101.560.7110	-	-	-	$890	-
GROUP DISABILITY INS	101.560.7112	$972	$899	$972	$972	-
FY27 Personnel (Scenario 1)	101.560.7112	-	-	-	$972	-
MEDICARE	101.560.7113	$3,591	$3,874	$3,698	$3,698	-
FY27 Personnel (Scenario 1)	101.560.7113	-	-	-	$3,698	-
SPECIAL DEPARTMENTAL	101.560.7427	$35,000	-	$500	$500	-
Federal Express / Printing / Photocopying	101.560.7427	-	-	-	$500	-
PROF & SPECIAL SERVICES	101.560.7430	$239,717	$508,475	$592,000	$450,000	-23.99%
Additional Legal Services	101.560.7430	-	-	-	$450,000	-
MEMBERSHIPS/DUES/BOOKS	101.560.7434	$4,726	$5,122	$6,199	$7,189	15.97%

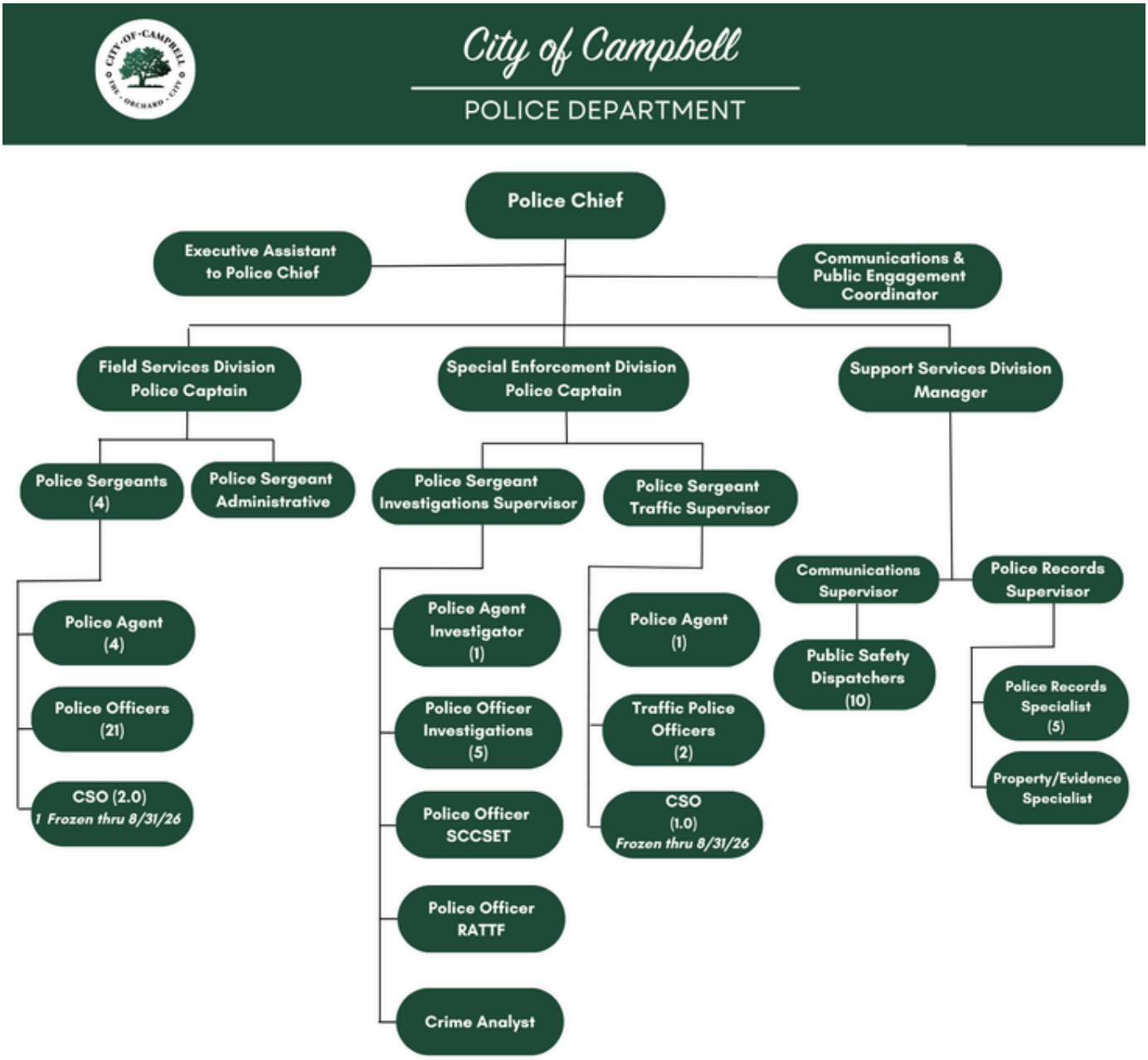
Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Lexis on-Line Publications : Case Reporters / Statues	101.560.7434	-	-	-	$960	-
Continuing Education of the Bar Publications: CA Litigation & CA Real Estate Law	101.560.7434	-	-	-	$5,500	-
IMLA	101.560.7434	-	-	-	$729	-
PROF DEVELOPMENT & MTGS	101.560.7435	$1,450	$1,219	$1,800	$1,800	-
League of California Cities Conferences & Webinar	101.560.7435	-	-	-	$1,800	-
USER CHGS - IT POOL	101.560.7551	$1,152	$1,152	$1,152	$1,152	-
Total General Fund		$633,638	$899,439	$974,927	$838,457	-14.00%
Total Expenditures		**$633,638**	**$899,439**	**$974,927**	**$838,457**	**-14.00%**

POLICE DEPARTMENT

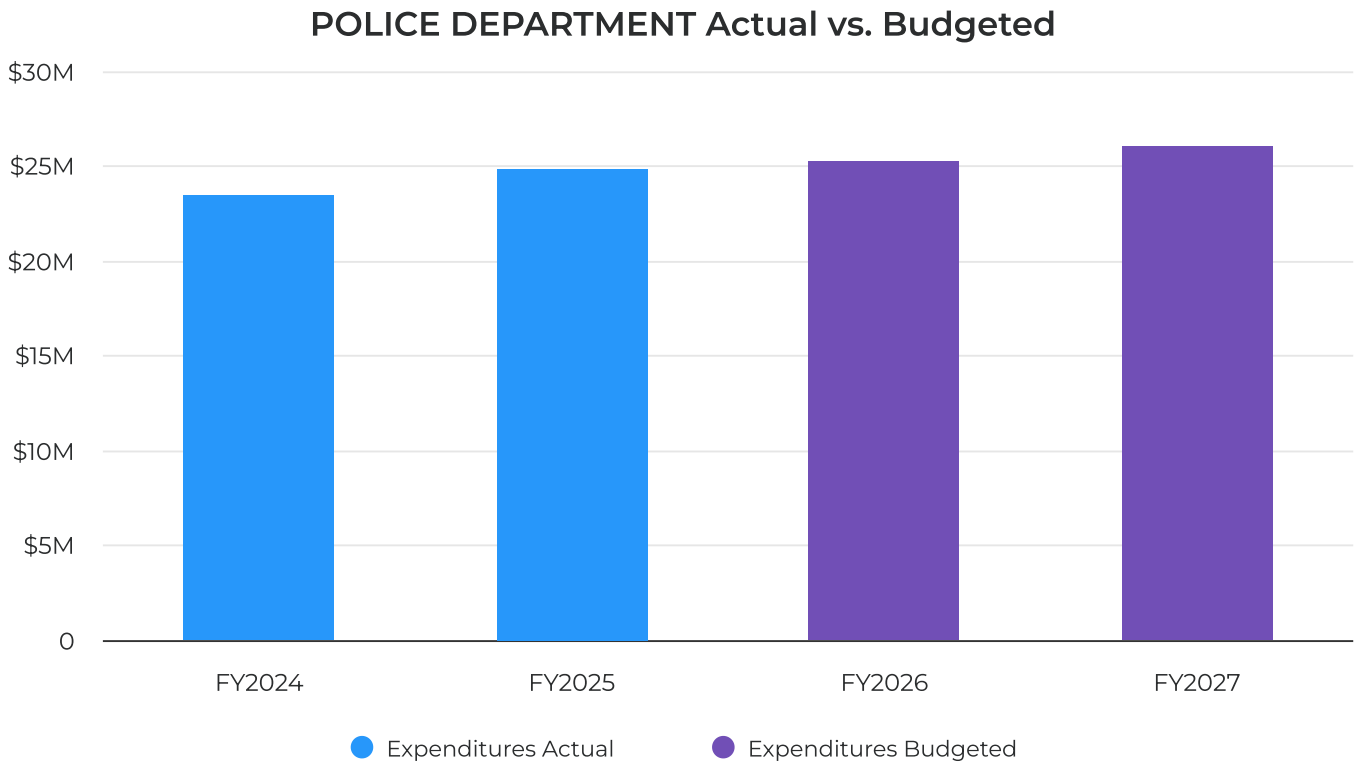
The Police Department includes the following programs:

601	Administration
602	Communications
603	Records
604	Special Enforcement Division
605	Field Services
606/607	Misc. Police Department Grants

Police Department Organizational Chart



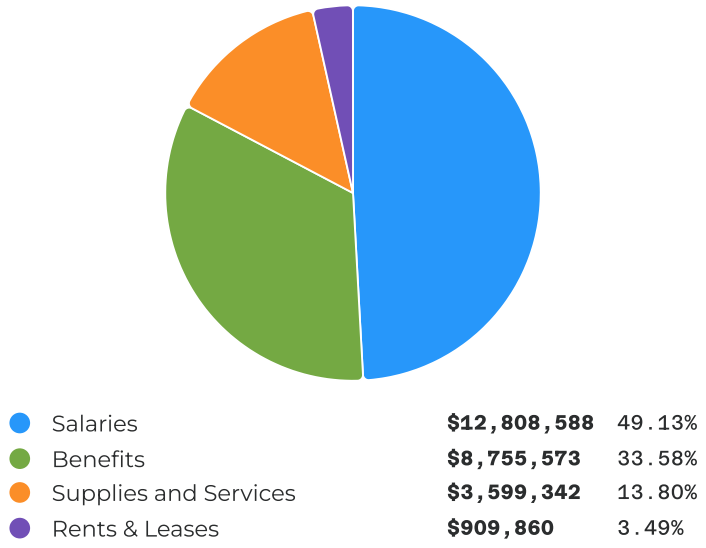
Expenditures Summary



**Note - % Change compares FY 2027 Budget to FY 2026 Budget and not FY 2026 Estimated as most of this document does.*

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Expenditures by Expense Type

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Salaries	$11,561,280	$11,684,449	$12,706,651	$12,808,588	0.80%
Benefits	$7,953,953	$8,604,659	$8,359,260	$8,755,573	4.74%
Supplies and Services	$3,036,462	$3,624,171	$3,772,308	$3,599,342	-4.59%
Rents & Leases	$909,860	$909,860	$909,860	$909,860	-
Capital Outlay	$14,228	-	$472,505	-	-100.00%
Total Expenditures	**$23,475,783**	**$24,823,139**	**$26,220,585**	**$26,073,362**	**-0.56%**

Staffing (Full-Time Equivalents)

POLICE DEPARTMENT

Staffing (Full-Time Equivalents - FTEs)

Job Classification - Permanent Full-Time	FY 24	FY 25	FY26	FY27	CHG FY26>27
COMM & PUBLIC ENGAGEMENT COORD	1.00	1.00	1.00	1.00	-
COMM SERV OFFICER	2.00	2.00	2.00	3.00	1.00
COMM SPVSR	1.00	1.00	1.00	1.00	-
CRIME ANALYST	-	-	1.00	1.00	-
EXEC ASST TO POLICE CHIEF	-	-	1.00	1.00	-
EXECUTIVE ASST	1.00	1.00	-	-	-
IT ADMINISTRATOR	1.00	1.00	1.00	1.00	-
POLICE AGENT	6.00	6.00	6.00	6.00	-
POLICE CAPTAIN	2.00	2.00	2.00	2.00	-
POLICE CHIEF	1.00	1.00	1.00	1.00	-
POLICE OFCR	30.00	30.00	30.00	30.00	-
POLICE RCDS SPEC	6.00	6.00	5.00	5.00	-
POLICE RCDS SPVSR	1.00	1.00	1.00	1.00	-
POLICE SGT	7.00	7.00	7.00	7.00	-
PROPERTY/EVIDENCE SPEC	1.00	1.00	1.00	1.00	-
PS DISPATCHER	10.00	10.00	10.00	10.00	-
SUPPORT SERVICE MANAGER	1.00	1.00	1.00	1.00	-
Total Permanent Full-Time Positions	**71.00**	**71.00**	**71.00**	**72.00**	**1.00**

Job Classification - Permanent Part-Time	FY 24	FY 25	FY26	FY27	CHG FY26>27
COMM SERV OFFICER (PPT)	0.75	0.75	0.75	-	(0.75)
EMERGENCY SERVICES COORDINATOR (PPT	0.50	0.50	0.50	0.50	
Total Permanent Part-Time Positions	**1.25**	**1.25**	**1.25**	**0.50**	**(0.75)**

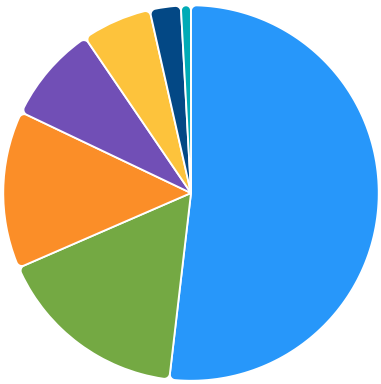
Total Permanent and Limited Term Positions	**72.25**	**72.25**	**72.25**	**72.50**	**0.25**

Job Classification - Temporary	FY 24	FY 25	FY26	FY27	CHG FY26>27
CROSSING GUARDS	-	-	-	-	-
DRONE PILOTS	-	-	1.50	1.50	-
PT DISPATCHER (PER DIEM)	0.21	0.21	0.21	0.21	-
PUBLIC SAFETY ASSISTANT (PSA)	1.17	1.17	1.17	1.17	-
TRAINING COORDINATOR	0.50	0.50	0.50	0.50	-
Total Temporary Positions	**1.88**	**1.88**	**3.38**	**3.38**	**-**

Total All Positions	**74.13**	**74.13**	**75.63**	**75.88**	**0.25**

Expenditures by Function

Budgeted Expenditures by Function

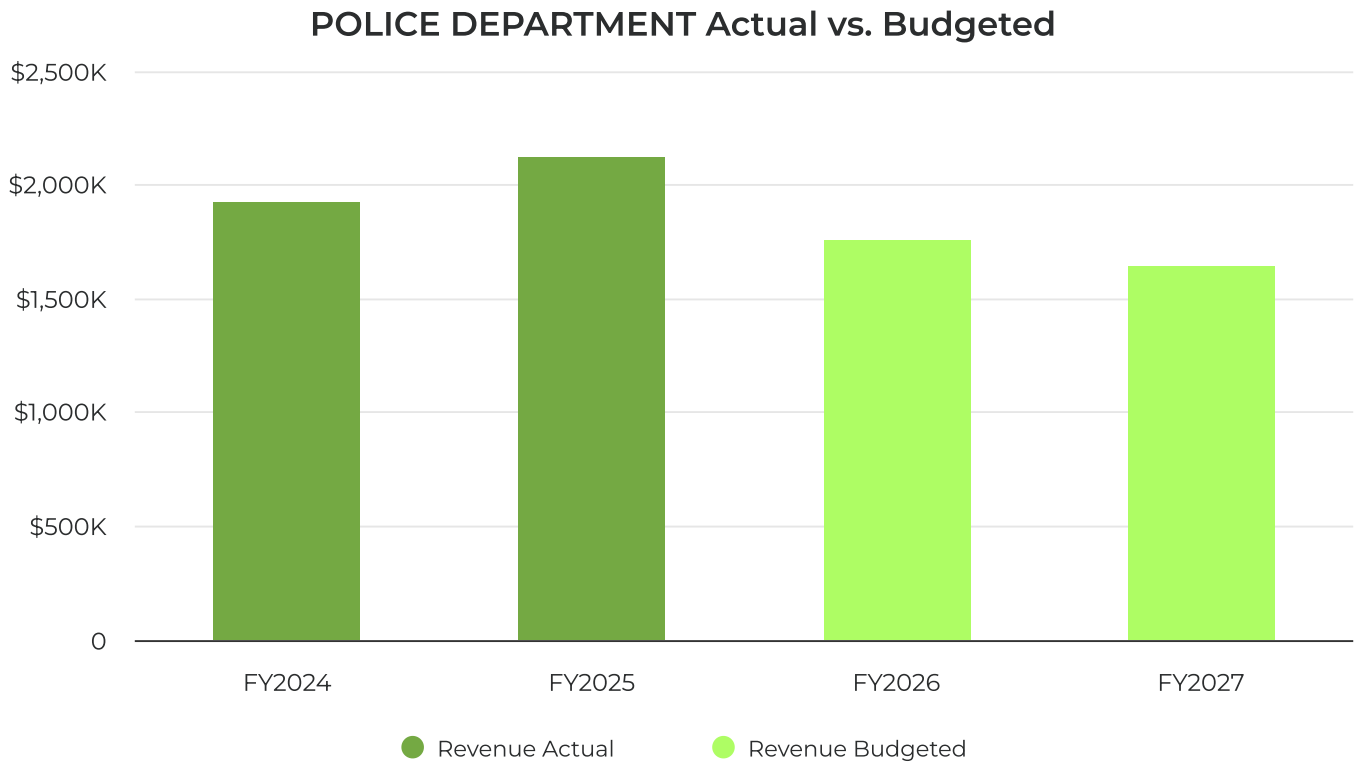


Field Services	**$13,520,203**	51.85%
Special Enforcement Svcs	**$4,334,077**	16.62%
Communications	**$3,543,910**	13.59%
Police - Admin	**$2,189,966**	8.40%
Records	**$1,560,631**	5.99%
FEDERAL ASSET FORFEITURE	**$700,000**	2.68%
Supplemental Law Enforce.	**$224,576**	0.86%

Expenditures by Function

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Police - Admin	$2,145,518	$2,351,317	$2,498,797	$2,189,966	-12.36%
Communications	$2,845,822	$3,107,863	$3,493,976	$3,543,910	1.43%
Records	$1,533,146	$1,638,201	$1,734,982	$1,560,631	-10.05%
Special Enforcement Svcs	$3,931,650	$4,545,414	$4,411,014	$4,334,077	-1.74%
Field Services	$12,293,375	$11,864,601	$12,565,807	$13,520,203	7.60%
Supplemental Law Enforce.	$155,165	$381,721	$216,478	$224,576	3.74%
FEDERAL ASSET FORFEITURE	$559,855	$928,903	$700,000	$700,000	-
Ots-Office Of Traffic Safety	$11,252	-	-	-	-
Cannabis Tax Grant - FY26	-	-	$311,925	-	-100.00%
Opioid Settlements	-	-	$71,500	-	-100.00%
SCVE Grant	-	-	$216,105	-	-100.00%
OTS Grant	-	$5,119	-	-	-
Total Expenditures	**$23,475,783**	**$24,823,139**	**$26,220,585**	**$26,073,362**	**-0.56%**

Revenue Summary



**Note - % Change compares FY 2027 Budget to FY 2026 Budget and not FY 2026 Estimated as most of this document does.*

Revenues by Fund

Revenues by Fund

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
General Fund						
OTHER GRANTS	101.601.4523	$4,905	-	-	-	-
ARSON CONTRACT TRAINING	101.601.4558	-	-	$4,000	$4,000	-
POST REIMBURSEMENTS	101.601.4588	$8,913	$23,633	$24,000	$12,500	-47.92%
CAL NENA REIMBURSEMENT-PD	101.602.4707	$9,611	-	$20,000	$20,000	-
Miscellaneous Revenues	101.602.4965	-	$6,730	$11,750	-	-100.00%
OTHER FILING FEES	101.603.4690	$8,995	$5,278	$1,000	$3,600	260.00%
SPEC POLICE DEPT SERVICES	101.603.4691	$51,058	$51,857	$48,000	$48,000	-
VEHICLE CODE FINES-CITY	101.604.4310	$21,058	$36,512	$26,300	$26,300	-
VEHICLE CODE FINES-COUNTY	101.604.4320	$114,043	$4,667	$52,500	$52,500	-
VEHICLE CODE FINES-STATE	101.604.4330	$35,911	$31,146	$26,300	$26,300	-
OTHER STATE GRANTS	101.604.4543	$93,479	-	-	-	-
ARSON_COUNTY FIRE DPT	101.604.4559	$519,371	$593,670	$508,300	$508,300	-
RATTF REIMBURSEMENT	101.604.4560	$135,110	-	-	-	-
ABANDONED VEHICLE FEES	101.604.4582	$69,912	$69,919	$53,000	$53,000	-
COMM GRP SPON-SPEC EVENT	101.604.4630	$47,599	$67,571	-	$50,000	-
COST RECOVERY-PD	101.604.4704	$103,062	-	$115,000	$128,000	11.30%
OTHER REVENUE	101.604.4965	$240	$18,639	-	-	-
OTHER STATE GRANTS	101.605.4543	-	$176,900	-	-	-
COST RECOVERY-PD	101.605.4704	$1,599	$972	-	-	-
DONATIONS-MISC	101.605.4817	$18,100	-	-	-	-
OTHER REVENUE	101.605.4965	-	$4,001	-	-	-
Total General Fund		$1,242,966	$1,091,495	$890,150	$932,500	4.76%
Asset Forfeiture Fund						
ASSET SEIZURES	205.604.4892	$509	$33,961	$5,000	$5,000	-
ASSET SEIZURES	205.607.4892	$1,080	-	$5,000	$5,000	-

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Total Asset Forfeiture Fund		$1,589	$33,961	$10,000	$10,000	-
Supplemental Law Enforce.						
SUPPLEMENTAL LAW ENFORCE	210.606.4526	$177,826	$194,664	$201,537	$202,150	0.30%
Total Supplemental Law Enforce.		$177,826	$194,664	$201,537	$202,150	0.30%
Other State Grants Fund						
INVESTMENT EARNINGS	212.613.4543	-	-	$623,850	-	-100.00%
OPERATING TRANSFERS IN	212.614.6899	-	$113,203	-	-	-
OTHER STATE GRANTS	212.615.4543	-	-	$216,105	-	-100.00%
Total Other State Grants Fund		-	$113,203	$839,955	-	-100.00%
SCC Spec Enforcement Team						
OTHER REVENUE	799.607.4965	$496,361	$684,481	$500,000	$500,000	-
Total SCC Spec Enforcement Team		$496,361	$684,481	$500,000	$500,000	-
Total Revenues		**$1,918,742**	**$2,117,804**	**$2,441,642**	**$1,644,650**	**-32.64%**

601 - Police Administration

GENERAL FUND - (101)

Program Manager - Police Chief (601)

MISSION STATEMENT

Provide leadership, direction, and organizational support to ensure the Police Department operates professionally, efficiently, and responsibly while working together with the community to foster a safe, vibrant, small-town feel where innovation and people thrive. Support the thoughtful implementation of technology and modern policing strategies that enhance service delivery, improve efficiency, and better support employees, while maintaining the Department's commitment to personal service and community relationships.

ONGOING RESPONSIBILITIES

- Ensure all personnel meet or exceed mandated training requirements while supporting ongoing professional growth and development.
- Guide the Department's strategic planning, organizational development, and long-term operational readiness.
- Manage Animal Services with a focus on humane care, public safety, and community education.
- Investigate and issue permits as required by law and Department policy.
- Monitor community feedback, operational performance, and service trends to strengthen transparency, accountability, and service delivery.
- Foster a culture of professionalism, accountability, innovation, and continuous improvement by leveraging technology and modern tools to support employees, improve efficiency, and enhance service to the community.
- Oversee administration of the City's fire services contract with the Santa Clara County Fire Department, including performance monitoring, inter-agency coordination, and emergency service planning.

Fiscal Year 2026 Significant Accomplishments

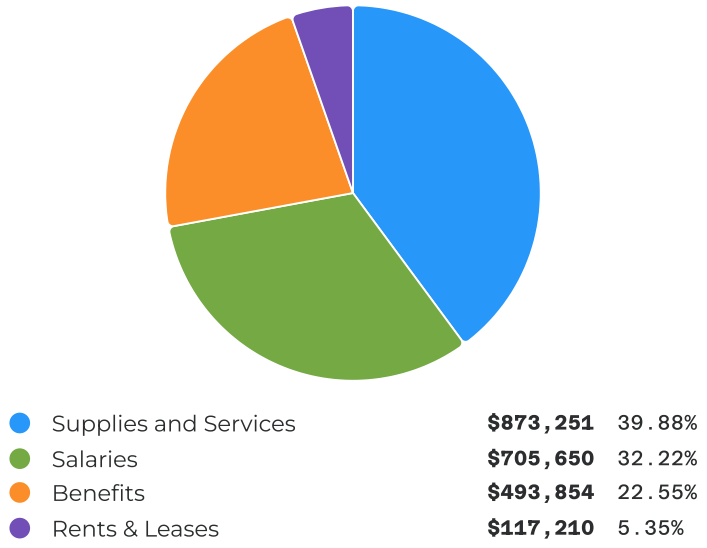
- Digital recruitment campaign generated 377 police officer applications, resulting in the hiring of six police officers
- Received the 2025 IACP Leadership in Public/Private Cooperation Award recognizing Campbell's innovative use of technology and public-private partnerships to improve public safety
- Provided mutual aid support to the Santa Clara Police Department during planning and operations for Super Bowl LX and FIFA World Cup events
- Successfully coordinated department-wide planning and occupancy of the new Police Operations Building, including operational readiness, furniture and equipment installation, technology integration, and the department-wide move

Fiscal Year 2027 Major Work Plan Items

- Recruit, hire, and retain high-quality personnel across all classifications, with a focused strategy on long-term retention, succession planning, and maintaining full staffing levels to meet service demands and future vacancies **[Council Priority – Community Health and Safety]**
- Advance public safety technology to enhance operational effectiveness and community safety, including continued expansion and integration of real-time capabilities, public safety camera systems, ALPR, AI-assisted tools, and ongoing optimization of CAD and Next Generation 911 systems **[Council Priority – Community Health and Safety]**
- Assist with Phase 2 implementation of the Measure O Project, including planning, coordination, and execution to ensure timely completion and alignment with operational needs **[Council Priority – City Infrastructure / Community Health and Safety]**

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Supplies and Services	**$873,251**	39.88%
Salaries	**$705,650**	32.22%
Benefits	**$493,854**	22.55%
Rents & Leases	**$117,210**	5.35%

Expenditures by Expense Type

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Salaries	$664,382	$768,458	$700,210	$705,650	0.78%
Benefits	$520,992	$708,062	$780,499	$493,854	-36.73%
Supplies and Services	$842,935	$757,587	$900,878	$873,251	-3.07%
Rents & Leases	$117,210	$117,210	$117,210	$117,210	-
Total Expenditures	**$2,145,518**	**$2,351,317**	**$2,498,797**	**$2,189,966**	**-12.36%**

Staffing (Full-Time Equivalents)

601 - Police Administration

Staffing (Full-Time Equivalents - FTEs)

Job Classification - Permanent Full-Time	FY 24	FY 25	FY26	FY27	CHG FY26>27
COMM & PUBLIC ENGAGEMENT COORD	1.00	1.00	1.00	1.00	-
EXEC ASST TO POLICE CHIEF	-	-	1.00	1.00	-
EXECUTIVE ASST	1.00	1.00	-	-	-
POLICE CHIEF	1.00	1.00	1.00	1.00	-
Total Permanent Full-Time Positions	**3.00**	**3.00**	**3.00**	**3.00**	**-**

Job Classification - Temporary	FY 24	FY 25	FY26	FY27	CHG FY26>27
TRAINING COORDINATOR	0.50	0.50	0.50	0.50	-
Total Temporary Positions	**0.50**	**0.50**	**0.50**	**0.50**	**-**

Total All Positions	**3.50**	**3.50**	**3.50**	**3.50**	**-**

Expenditures by Fund

This table shows expenditures by account code and type. Line-item detail for accounts (where applicable) is shown below the main account in italics and indented for FY 2026 Projected and FY 2027 Budgeted. Line-item detail will not appear for Actuals in FY 2024 or FY 2025.

Police Administration (601)

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
General Fund						
PERSONNEL - REGULAR	101.601.7001	$508,720	$601,554	$568,610	$574,050	0.96%
FY27 Personnel (Scenario 1)	101.601.7001	-	-	-	$574,050	-
PERSONNEL - TEMPORARY	101.601.7002	$78,725	$58,077	$41,600	$41,600	-
Training Coordinator 0.50 FTEs	101.601.7002	-	-	-	$41,600	-
PERSONNEL - OVERTIME	101.601.7003	$49,500	$76,864	$90,000	$90,000	-
VACATION PAY	101.601.7006	$22,008	$16,767	-	-	-
SICK LEAVE PAY	101.601.7007	$5,429	$15,195	-	-	-
UNIFORM ALLOWANCE	101.601.7105	$1,100	$1,100	$1,100	$1,100	-
FY27 Personnel (Scenario 1)	101.601.7105	-	-	-	$1,100	-
PERS RETIREMENT	101.601.7106	$371,330	$526,910	$686,243	$398,891	-41.87%
FY27 Personnel (Scenario 1)	101.601.7106	-	-	-	$398,891	-
DENTAL INSURANCE	101.601.7107	$7,030	$8,077	$6,445	$6,445	-
FY27 Personnel (Scenario 1)	101.601.7107	-	-	-	$6,445	-
GROUP HEALTH INSURANCE	101.601.7108	$79,023	$94,776	$54,721	$55,331	1.11%
FY27 Personnel (Scenario 1)	101.601.7108	-	-	-	$55,331	-
GROUP LIFE INSURANCE	101.601.7109	$611	$719	$558	$558	-
FY27 Personnel (Scenario 1)	101.601.7109	-	-	-	$558	-
WORKERS COMP INSURANCE	101.601.7110	$14,541	$19,410	$12,277	$12,296	0.15%
FY27 Personnel (Scenario 1)	101.601.7110	-	-	-	$12,296	-
GROUP DISABILITY INS	101.601.7112	$2,437	$2,479	$2,430	$2,430	-
FY27 Personnel (Scenario 1)	101.601.7112	-	-	-	$2,430	-
MEDICARE	101.601.7113	$10,069	$11,502	$8,261	$8,340	0.95%
FY27 Personnel (Scenario 1)	101.601.7113	-	-	-	$8,340	-

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
OTHER BENEFITS PAY	101.601.7118	$9,988	$5,291	-	-	-
COMP/VAC PAYOFF	101.601.7121	$15,053	$24,751	-	-	-
DEFERRED COMP CONTRIB	101.601.7122	$2,696	$3,024	$2,607	$2,607	-
FY27 Personnel (Scenario 1)	101.601.7122	-	-	-	$2,607	-
VEBA HEALTH DEF COMP	101.601.7124	$6,780	$9,270	$5,857	$5,857	-
FY27 Personnel (Scenario 1)	101.601.7124	-	-	-	$5,857	-
PARS RETIREMENT	101.601.7126	$334	$753	-	-	-
OFFICE EXPENSE	101.601.7424	$4,249	$5,436	$26,250	$26,250	-
Office Supplies	101.601.7424	-	-	-	$25,000	-
Year-In-Review	101.601.7424	-	-	-	$1,250	-
SPECIAL DEPARTMENTAL	101.601.7427	$187,643	$171,397	$214,827	$187,200	-12.86%
Community Outreach	101.601.7427	-	-	-	$5,000	-
Recruitement	101.601.7427	-	-	-	$175,000	-
Department Employee Recognition	101.601.7427	-	-	-	$2,000	-
Department Meeting	101.601.7427	-	-	-	$2,000	-
Miscellaneous Equipment / Training	101.601.7427	-	-	-	$700	-
Other Department-Wide Supplies	101.601.7427	-	-	-	$2,500	-
PROF & SPECIAL SERVICES	101.601.7430	$362,252	$367,166	$424,801	$424,801	-
Contracted Mental Health Clinician	101.601.7430	-	-	-	$100,000	-
FasTrak	101.601.7430	-	-	-	$500	-
Training Tracker	101.601.7430	-	-	-	$8,000	-
Wellmess App	101.601.7430	-	-	-	$17,500	-
Contracted Background Checks	101.601.7430	-	-	-	$50,000	-
Crime Lab Fees	101.601.7430	-	-	-	$154,805	-
Cal-ID Santa Clara Automated Fingerprint System (Fee Calculated by Usage)	101.601.7430	-	-	-	$72,196	-

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Lexipol Policy Manual, Daily Training Bulletins & Testing Database	101.601.7430	-	-	-	$11,500	-
Social Media Software / Apps / Supplies	101.601.7430	-	-	-	$1,000	-
PD Smart Phone Application	101.601.7430	-	-	-	$3,300	-
Contracted Legal Service	101.601.7430	-	-	-	$3,000	-
Livescan Fingerprinting	101.601.7430	-	-	-	$3,000	-
MEMBERSHIPS/DUES/BOOKS	101.601.7434	$7,245	$8,422	$11,000	$11,000	-
Books, Subscriptions, & Website Domain	101.601.7434	-	-	-	$5,000	-
Dues	101.601.7434	-	-	-	$6,000	-
PROF DEVELOPMENT & MTGS	101.601.7435	$39,569	$4,328	-	-	-
STAFF DEVELOPMENT	101.601.7437	$241,977	$200,838	$224,000	$224,000	-
Arson Training	101.601.7437	-	-	-	$4,000	-
Training Costs (Includes POST Training)	101.601.7437	-	-	-	$200,000	-
EVOC or other POST Training	101.601.7437	-	-	-	$20,000	-
USER CHGS-MOTOR POOL	101.601.7550	$88,405	$88,405	$88,405	$88,405	-
USER CHGS - IT POOL	101.601.7551	$28,805	$28,805	$28,805	$28,805	-
Total General Fund		$2,145,518	$2,351,317	$2,498,797	$2,189,966	-12.36%
Total Expenditures		**$2,145,518**	**$2,351,317**	**$2,498,797**	**$2,189,966**	**-12.36%**

602 - Communications

GENERAL FUND - (101)

Program Manager - Support Services Manager (602)

MISSION STATEMENT

Enhance community and officer safety by delivering prompt, accurate, and professional emergency and non-emergency communication services, while working together with the community to support a safe, vibrant, small-town environment where people and innovation thrive.

ONGOING RESPONSIBILITIES

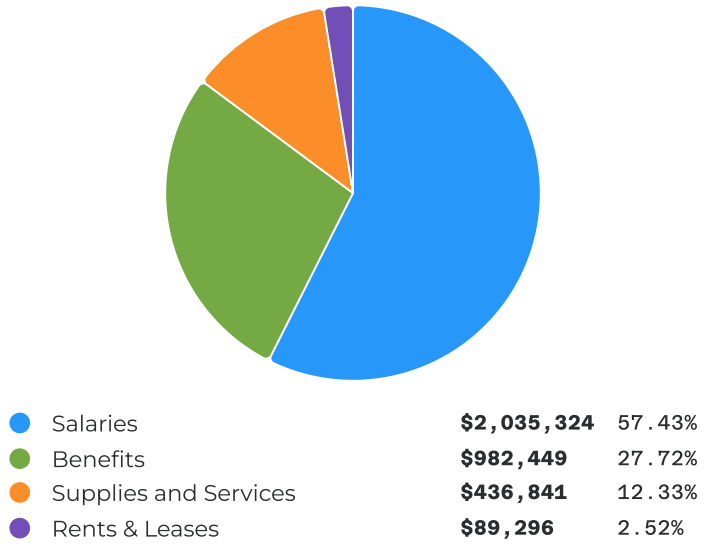
- Answer and dispatch emergency and non-emergency calls for service with professionalism, urgency, empathy, and clear communication.
- Maintain real-time awareness of field personnel and critical incidents to support officer safety, coordinated response, and effective decision-making.
- Retrieve, analyze, and relay critical information from department, local, state, and federal systems to support field operations and public safety.
- Maintain accurate and secure records of radio and telecommunications activity in compliance with legal, regulatory, and departmental standards.
- Coordinate with partner agencies to ensure effective communication and collaboration during routine operations, emergencies, and major incidents.
- Utilize technology and integrated communication systems to improve operational efficiency, situational awareness, and service delivery while supporting, not replacing, the people behind the response.
- Participate in ongoing training and professional development to maintain proficiency, adapt to evolving technology, and provide high-quality service to the community.

Fiscal Year 2026 Significant Accomplishments

- Successfully deployed the City's Next Generation 911 (NG911) call handling system, modernizing emergency communications and improving system reliability
- Implemented Axon Prepared 911, providing Live 911 audio, AI-assisted call summaries, and real-time translation and transcription capabilities for dispatch personnel
- Continued implementation of the upgraded Computer Aided Dispatch (CAD) and Mobile software platform
- Coordinated communications infrastructure and vendor integration to ensure uninterrupted emergency communications during the transition to the new Police Operations Building

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Expenditures by Expense Type

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Salaries	$1,694,839	$1,725,398	$1,926,254	$2,035,324	5.66%
Benefits	$775,688	$872,466	$975,837	$982,449	0.68%
Supplies and Services	$285,999	$420,702	$502,590	$436,841	-13.08%
Rents & Leases	$89,296	$89,296	$89,296	$89,296	-
Total Expenditures	**$2,845,822**	**$3,107,863**	**$3,493,976**	**$3,543,910**	**1.43%**

Staffing (Full-Time Equivalents)

602 - Communications

Staffing (Full-Time Equivalents - FTEs)

Job Classification - Permanent Full-Time	FY 24	FY 25	FY26	FY27	CHG FY26>27
COMM SPVSR	1.00	1.00	1.00	1.00	-
IT ADMINISTRATOR	1.00	1.00	1.00	1.00	-
PS DISPATCHER	10.00	10.00	10.00	10.00	-
SUPPORT SERVICE MANAGER	0.50	0.50	0.50	0.50	-
Total Permanent Full-Time Positions	**12.50**	**12.50**	**12.50**	**12.50**	**-**

Job Classification - Temporary	FY 24	FY 25	FY26	FY27	CHG FY26>27
PT DISPATCHER (PER DIEM)	0.21	0.21	0.21	0.21	-
Total Temporary Positions	**0.21**	**0.21**	**0.21**	**0.21**	**-**

Total All Positions	**12.71**	**12.71**	**12.71**	**12.71**	**-**

Expenditures by Fund

This table shows expenditures by account code and type. Line-item detail for accounts (where applicable) is shown below the main account in italics and indented for FY 2026 Projected and FY 2027 Budgeted. Line-item detail will not appear for Actuals in FY 2024 or FY 2025.

Communications (602)

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
General Fund						
PERSONNEL - REGULAR	101.602.7001	$1,276,769	$1,359,487	$1,598,874	$1,711,229	7.03%
FY27 Personnel (Scenario 1)	101.602.7001	-	-	-	$1,711,229	-
PERSONNEL - TEMPORARY	101.602.7002	$63,611	$56,712	$50,000	$50,000	-
PT Dispatcher (Per Diem Basis) 0.21 FTEs	101.602.7002	-	-	-	$50,000	-
PERSONNEL - OVERTIME	101.602.7003	$186,732	$142,830	$200,000	$200,000	-
POST	101.602.7005	$13,000	$13,280	$14,300	$11,700	-18.18%
FY27 Personnel (Scenario 1)	101.602.7005	-	-	-	$11,700	-
VACATION PAY	101.602.7006	$61,388	$62,075	-	-	-
SICK LEAVE PAY	101.602.7007	$34,448	$31,663	-	-	-
HOLIDAY PAY	101.602.7103	$58,891	$59,352	$63,080	$62,395	-1.09%
FY27 Personnel (Scenario 1)	101.602.7103	-	-	-	$62,395	-
MEAL ALLOWANCE	101.602.7104	$347	$214	$3,000	$3,000	-
PERS RETIREMENT	101.602.7106	$419,917	$493,502	$540,571	$562,161	3.99%
FY27 Personnel (Scenario 1)	101.602.7106	-	-	-	$562,161	-
DENTAL INSURANCE	101.602.7107	$23,076	$22,375	$26,856	$26,679	-0.66%
FY27 Personnel (Scenario 1)	101.602.7107	-	-	-	$26,679	-
GROUP HEALTH INSURANCE	101.602.7108	$222,057	$239,307	$312,078	$314,171	0.67%
FY27 Personnel (Scenario 1)	101.602.7108	-	-	-	$314,171	-
GROUP LIFE INSURANCE	101.602.7109	$2,865	$2,746	$3,348	$3,325	-0.68%
FY27 Personnel (Scenario 1)	101.602.7109	-	-	-	$3,325	-
WORKERS COMP INSURANCE	101.602.7110	$6,250	$6,014	$22,417	$5,963	-73.40%
FY27 Personnel (Scenario 1)	101.602.7110	-	-	-	$5,963	-
GROUP DISABILITY INS	101.602.7112	$7,769	$7,591	$9,234	$9,174	-0.65%

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
FY27 Personnel (Scenario 1)	101.602.7112	-	-	-	$9,174	-
MEDICARE	101.602.7113	$25,572	$25,578	$26,065	$25,906	-0.61%
FY27 Personnel (Scenario 1)	101.602.7113	-	-	-	$25,906	-
AUTO ALLOWANCE	101.602.7114	$960	$964	$960	$960	-
FY27 Personnel (Scenario 1)	101.602.7114	-	-	-	$960	-
CELL PHONE ALLOWANCE	101.602.7115	$42	$244	$360	$360	-
FY27 Personnel (Scenario 1)	101.602.7115	-	-	-	$360	-
OTHER BENEFITS PAY	101.602.7118	$7,645	$1,808	-	-	-
SICK LEAVE PAYOFF	101.602.7120	$7,337	-	-	-	-
COMP/VAC PAYOFF	101.602.7121	$26,358	$46,304	-	-	-
DEFERRED COMP CONTRIB	101.602.7122	$5,832	$6,216	$7,613	$7,566	-0.62%
FY27 Personnel (Scenario 1)	101.602.7122	-	-	-	$7,566	-
VEBA HEALTH DEF COMP	101.602.7124	$19,661	$19,602	$23,336	$23,184	-0.65%
FY27 Personnel (Scenario 1)	101.602.7124	-	-	-	$23,184	-
COMMUNICATIONS-PHONES	101.602.7421	$94,023	$122,432	$102,050	$102,050	-
Mobile Device Managment	101.602.7421	-	-	-	$5,000	-
CLETS Line	101.602.7421	-	-	-	$4,800	-
Mobile Connectivity	101.602.7421	-	-	-	$20,000	-
Language Line	101.602.7421	-	-	-	$750	-
California Law Enforcement Telecommunications System (CLETS) Dedicated Phone Line	101.602.7421	-	-	-	$4,500	-
Cell Phones Services and Use Charges	101.602.7421	-	-	-	$32,000	-
Telephone Lines and Services (Including Phone Lines, Modems & Radios)	101.602.7421	-	-	-	$35,000	-
OFFICE EXPENSE	101.602.7424	$1,754	$1,127	$5,000	$5,000	-

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Dispatch Office Supplies	101.602.7424	-	-	-	$5,000	-
SPECIAL DEPARTMENTAL	101.602.7427	$8,149	$9,067	$29,400	$14,400	-51.02%
PD IT Supplies	101.602.7427	-	-	-	$10,000	-
Cell Phones (Replacement)	101.602.7427	-	-	-	$3,000	-
Headsets	101.602.7427	-	-	-	$1,400	-
MAINT & OPER OF EQUIP	101.602.7429	$69,448	$87,140	$208,595	$150,691	-27.76%
Radio Replacements (7)	101.602.7429	-	-	-	$62,000	-
Operations & Maintenance Payments per SVRIA JPA Agreement MOU	101.602.7429	-	-	-	$46,691	-
Radio Maintenance	101.602.7429	-	-	-	$30,000	-
Logging Recorder Maintenance	101.602.7429	-	-	-	$12,000	-
PROF & SPECIAL SERVICES	101.602.7430	$109,069	$198,834	$137,544	$144,700	5.20%
Keeper	101.602.7430	-	-	-	$5,000	-
CRD Satellite	101.602.7430	-	-	-	$4,000	-
Court Notify Application	101.602.7430	-	-	-	$2,500	-
Central Square (TriTech) CAN/NIBRS Maintenance	101.602.7430	-	-	-	$90,000	-
Sheriff's Law Enforcement Telecommunication System (includes CJIC Not Direct)	101.602.7430	-	-	-	$31,700	-
Pruneyard Tower Repeater Lease	101.602.7430	-	-	-	$3,000	-
Dispatch console cleaning	101.602.7430	-	-	-	$1,000	-
California Law Enforcement Telecommunications System Access Fee (Direct Connect)	101.602.7430	-	-	-	$7,500	-
MEMBERSHIPS/DUES/BOOKS	101.602.7434	$103	-	-	-	-

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
PROF DEVELOPMENT & MTGS	101.602.7435	$3,453	$1,454	$20,000	$20,000	-
CAL NENA or APCO Conference & Quarterly Meetings *Funded by State 9-1-1 Program)	101.602.7435	-	-	-	$20,000	-
STAFF DEVELOPMENT	101.602.7437	-	$648	-	-	-
USER CHGS - IT POOL	101.602.7551	$89,296	$89,296	$89,296	$89,296	-
Total General Fund		$2,845,822	$3,107,863	$3,493,976	$3,543,910	1.43%
Total Expenditures		**$2,845,822**	**$3,107,863**	**$3,493,976**	**$3,543,910**	**1.43%**

603 - Records

GENERAL FUND - (101)

Program Manager — Support Services Manager (603)

MISSION STATEMENT

Deliver professional, courteous, and efficient service to the public, partner agencies, and department personnel while maintaining accurate, secure, and legally compliant records and property systems that support public safety operations, transparency, and community trust.

ONGOING RESPONSIBILITIES

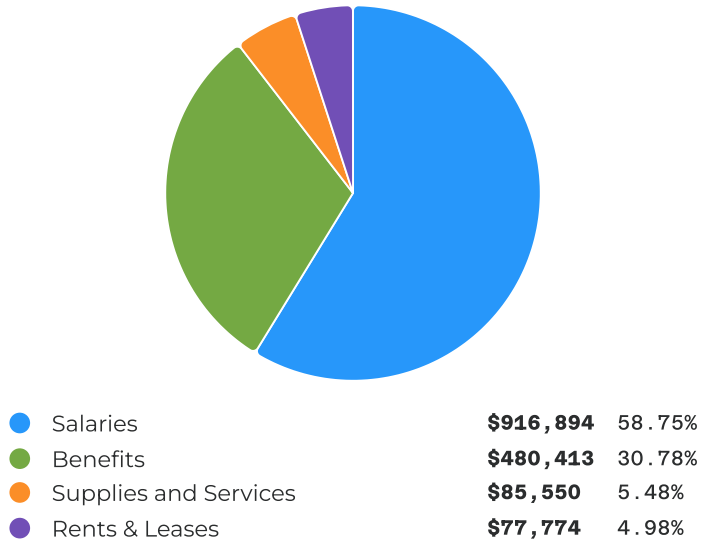
- Process crime, collision, citation, warrant, and supplemental reports in compliance with departmental policy and applicable state and federal laws.
- Provide professional, responsive, and customer-focused service to the public and partner agencies at the front counter, over the phone, and through electronic communication.
- Compile, maintain, and distribute statistical and operational data to support informed decision-making, transparency, and organizational effectiveness.
- Receive, catalog, store, release, and lawfully dispose of property and evidence while maintaining a secure and documented chain of custody.
- Utilize records management technology and digital systems to improve efficiency, accuracy, accessibility, and service delivery while supporting the employees and community members who rely on them.
- Provide administrative, clerical, and operational support to department personnel and public safety functions throughout the organization.

Fiscal Year 2026 Significant Accomplishments

- Implemented Integrated Justice System (IJS) workflows for citation processing and the IRIS pre-booking system, improving efficiency across Records operations
- Processed more than 1,100 Public Records Act requests, 1,400 warrants, and nearly 700 background checks while maintaining timely service and compliance with statutory requirements
- Completed a comprehensive Property and Evidence purge, processing 2,834 items and improving long-term evidence management

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Expenditures by Expense Type

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Salaries	$916,867	$948,669	$1,042,022	$916,894	-12.01%
Benefits	$478,100	$532,478	$541,636	$480,413	-11.30%
Supplies and Services	$60,404	$79,280	$73,550	$85,550	16.32%
Rents & Leases	$77,774	$77,774	$77,774	$77,774	-
Total Expenditures	**$1,533,146**	**$1,638,201**	**$1,734,982**	**$1,560,631**	**-10.05%**

Staffing (Full-Time Equivalents)

603 - Records

Staffing (Full-Time Equivalents - FTEs)

Job Classification - Permanent Full-Time	FY 24	FY 25	FY26	FY27	CHG FY26>27	
CRIME ANALYST	-	-	1.00	-	(1.00)	*(1)*
POLICE RCDS SPEC	6.00	6.00	5.00	5.00	-	
POLICE RCDS SPVSR	1.00	1.00	1.00	1.00	-	
PROPERTY/EVIDENCE SPEC	1.00	1.00	1.00	1.00	-	
SUPPORT SERVICE MANAGER	0.50	0.50	0.50	0.50	-	
Total Permanent Full-Time Positions	**8.50**	**8.50**	**8.50**	**7.50**	**(1.00)**	

Job Classification - Temporary	FY 24	FY 25	FY26	FY27	CHG FY26>27
PUBLIC SAFETY ASSISTANT (PSA)	0.67	0.67	0.67	0.67	-
Total Temporary Positions	**0.67**	**0.67**	**0.67**	**0.67**	**-**

Total All Positions	**9.17**	**9.17**	**9.17**	**8.17**	**(1.00)**

(1) - Crime Analyst moved to 101.604.

Expenditures by Fund

This table shows expenditures by account code and type. Line-item detail for accounts (where applicable) is shown below the main account in italics and indented for FY 2026 Projected and FY 2027 Budgeted. Line-item detail will not appear for Actuals in FY 2024 or FY 2025.

Records (603)

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
General Fund						
PERSONNEL - REGULAR	101.603.7001	$782,283	$789,060	$958,346	$838,830	-12.47%
FY27 Personnel (Scenario 1)	101.603.7001	-	-	-	$838,830	-
PERSONNEL - TEMPORARY	101.603.7002	$31,720	$30,708	$37,440	$37,440	-
Public Safety Assistant for Property and Evidence	101.603.7002	-	-	-	$37,440	-
PERSONNEL - OVERTIME	101.603.7003	$280	$2,980	$6,000	$6,000	-
VACATION PAY	101.603.7006	$44,189	$50,634	-	-	-
SICK LEAVE PAY	101.603.7007	$22,856	$39,116	-	-	-
HOLIDAY PAY	101.603.7103	$35,540	$36,171	$40,236	$34,624	-13.95%
FY27 Personnel (Scenario 1)	101.603.7103	-	-	-	$34,624	-
UNIFORM ALLOWANCE	101.603.7105	$5,240	$5,240	$5,895	$5,240	-11.11%
FY27 Personnel (Scenario 1)	101.603.7105	-	-	-	$5,240	-
PERS RETIREMENT	101.603.7106	$244,851	$279,936	$297,163	$271,873	-8.51%
FY27 Personnel (Scenario 1)	101.603.7106	-	-	-	$271,873	-
DENTAL INSURANCE	101.603.7107	$17,367	$17,238	$18,262	$16,114	-11.76%
FY27 Personnel (Scenario 1)	101.603.7107	-	-	-	$16,114	-
GROUP HEALTH INSURANCE	101.603.7108	$160,711	$179,117	$171,911	$144,450	-15.97%
FY27 Personnel (Scenario 1)	101.603.7108	-	-	-	$144,450	-
GROUP LIFE INSURANCE	101.603.7109	$2,209	$2,194	$2,325	$2,046	-12.00%
FY27 Personnel (Scenario 1)	101.603.7109	-	-	-	$2,046	-
WORKERS COMP INSURANCE	101.603.7110	$3,142	$3,255	$3,305	$2,897	-12.35%
FY27 Personnel (Scenario 1)	101.603.7110	-	-	-	$2,897	-
GROUP DISABILITY INS	101.603.7112	$6,014	$5,969	$6,318	$5,589	-11.54%

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
FY27 Personnel (Scenario 1)	101.603.7112	-	-	-	$5,589	-
MEDICARE	101.603.7113	$13,769	$13,999	$14,584	$12,760	-12.51%
FY27 Personnel (Scenario 1)	101.603.7113	-	-	-	$12,760	-
AUTO ALLOWANCE	101.603.7114	$960	$964	$960	$960	-
FY27 Personnel (Scenario 1)	101.603.7114	-	-	-	$960	-
CELL PHONE ALLOWANCE	101.603.7115	$360	$361	$360	$360	-
FY27 Personnel (Scenario 1)	101.603.7115	-	-	-	$360	-
OTHER BENEFITS PAY	101.603.7118	$3,819	$4,704	-	-	-
DEFERRED COMP CONTRIB	101.603.7122	$4,367	$4,340	$4,589	$4,015	-12.50%
FY27 Personnel (Scenario 1)	101.603.7122	-	-	-	$4,015	-
VEBA HEALTH DEF COMP	101.603.7124	$15,245	$15,162	$15,965	$14,110	-11.62%
FY27 Personnel (Scenario 1)	101.603.7124	-	-	-	$14,110	-
PARS RETIREMENT	101.603.7126	$45	-	-	-	-
OFFICE EXPENSE	101.603.7424	$16,375	$12,788	$18,000	$18,000	-
SPECIAL DEPARTMENTAL	101.603.7427	$8,147	$9,144	$14,300	$14,300	-
Evidence Equipment & Supplies	101.603.7427	-	-	-	$3,000	-
Gun/ Drug Disposal	101.603.7427	-	-	-	$1,000	-
Miscellaneous Equipment / Supplies (AFIS)	101.603.7427	-	-	-	$2,000	-
Citation Supplies	101.603.7427	-	-	-	$3,500	-
Postage, Notices & Miscellaneous	101.603.7427	-	-	-	$800	-
Special Forms / Materials	101.603.7427	-	-	-	$4,000	-
PROF & SPECIAL SERVICES	101.603.7430	$8,128	$27,086	$15,250	$27,250	78.69%
E-Sight Printers	101.603.7430	-	-	-	$2,600	-
APBet	101.603.7430	-	-	-	$550	-
Software Licensing	101.603.7430	-	-	-	$3,500	-
Online Reporting	101.603.7430	-	-	-	$20,000	-
Parking Ticket Hearing Official	101.603.7430	-	-	-	$600	-

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
MEMBERSHIPS/DUES/BOOKS	101.603.7434	$500	-	-	-	-
OTHER CHARGES	101.603.7438	$27,255	$30,262	$26,000	$26,000	-
Hazardous Material Pickup	101.603.7438	-	-	-	$3,000	-
Linen Service - Men's & Women's Locker Rooms	101.603.7438	-	-	-	$13,000	-
Shredding Service	101.603.7438	-	-	-	$10,000	-
USER CHGS - IT POOL	101.603.7551	$77,774	$77,774	$77,774	$77,774	-
Total General Fund		$1,533,146	$1,638,201	$1,734,982	$1,560,631	-10.05%
Total Expenditures		**$1,533,146**	**$1,638,201**	**$1,734,982**	**$1,560,631**	**-10.05%**

604 - Special Enforcement Division

GENERAL FUND - (101)

Program Manager - Special Enforcement Division Commander (604)

MISSION STATEMENT

Enhance public safety and quality of life by conducting thorough, timely, and professional investigations while utilizing both traditional and innovative strategies to reduce crime, improve traffic safety, and support a safe and vibrant community.

ONGOING RESPONSIBILITIES

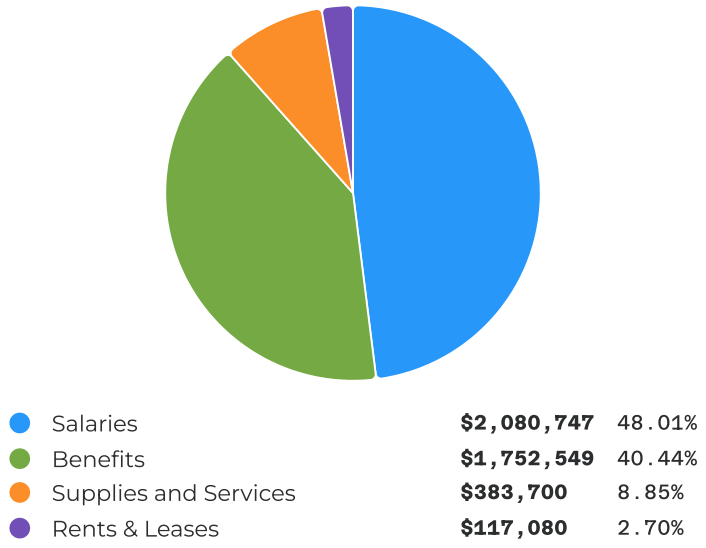
- Investigate major crimes by processing crime scenes, collecting and preserving evidence, preparing detailed reports, and testifying in court.
- Utilize technology, surveillance, undercover operations, and intelligence-led policing strategies to identify, deter, and apprehend offenders while improving investigative efficiency and effectiveness.
- Proactively identify crime trends, traffic safety concerns, and quality-of-life issues to direct targeted enforcement and prevention efforts based on data analysis and community input.
- Collaborate with schools, juvenile justice partners, and community organizations to address youth-related issues and support prevention, intervention, and education strategies.
- Provide crime prevention and traffic safety education to residents, businesses, schools, and community groups to strengthen awareness and community partnership.
- Assign investigative and enforcement resources to emerging problem areas, special projects, and public safety concerns using crime analysis, technology, operational data, and community feedback.
- Promote roadway safety and traffic efficiency through education, targeted enforcement, traffic engineering collaboration, and coordination with City departments and community stakeholders.
- Plan and coordinate public safety, traffic management, and operational support for City-sponsored events to ensure the safety of attendees and the efficient movement of vehicle and pedestrian traffic.

Fiscal Year 2026 Significant Accomplishments

- Expanded the City's INFORM Center through the installation of additional public safety cameras and two Drone as First Responder (DFR) dock locations, enhancing situational awareness and investigative capabilities
- Implemented Peregrine investigative software to improve regional information sharing and investigative analytics
- Acquired four electric traffic enforcement motorcycles and a Crime Scene Response Vehicle through California Marijuana Tax Fund grant funding
- Secured more than $120,000 in competitive grant funding for DUI enforcement while managing over $750,000 in active grant-funded public safety projects

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Salaries	**$2,080,747**	48.01%
Benefits	**$1,752,549**	40.44%
Supplies and Services	**$383,700**	8.85%
Rents & Leases	**$117,080**	2.70%

Expenditures by Expense Type

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Salaries	$1,894,374	$2,266,099	$2,129,643	$2,080,747	-2.30%
Benefits	$1,523,666	$1,630,665	$1,663,050	$1,752,549	5.38%
Supplies and Services	$396,529	$531,570	$501,241	$383,700	-23.45%
Rents & Leases	$117,080	$117,080	$117,080	$117,080	-
Total Expenditures	**$3,931,650**	**$4,545,414**	**$4,411,014**	**$4,334,077**	**-1.74%**

Staffing (Full-Time Equivalents)

604 - Special Enforcement Division

Staffing (Full-Time Equivalents - FTEs)

Job Classification - Permanent Full-Time	FY 24	FY 25	FY26	FY27	CHG FY26>27	
COMM SERV OFFICER	-	-	-	1.00	1.00	*(1)*
CRIME ANALYST	-	-	-	1.00	1.00	*(2)*
POLICE AGENT	2.00	2.00	1.00	1.00	-	
POLICE CAPTAIN	1.00	1.00	1.00	1.00	-	
POLICE OFCR	7.00	7.00	6.00	5.00	(1.00)	*(3)*
POLICE SGT	1.00	1.00	2.00	2.00	-	
Total Permanent Full-Time Positions	**11.00**	**11.00**	**10.00**	**11.00**	**1.00**	

Job Classification - Permanent Part-Time	FY 24	FY 25	FY26	FY27	CHG FY26>27	
COMM SERV OFFICER (PPT)	0.75	0.75	0.75	-	(0.75)	*(1)*
EMERGENCY SERVICES COORDINATOR (PPT)	0.50	0.50	0.50	0.50		
Total Permanent Part-Time Positions	**1.25**	**1.25**	**1.25**	**0.50**	**(0.75)**	

Total Permanent and Limited Term Positions	**12.25**	**12.25**	**11.25**	**11.50**	**0.25**	

Job Classification - Temporary	FY 24	FY 25	FY26	FY27	CHG FY26>27	
CROSSING GUARDS	-	-	-	-	-	
Total Temporary Positions	**-**	**-**	**-**	**-**	**-**	

Total All Positions	**12.25**	**12.25**	**11.25**	**11.50**	**0.25**	

(1) - Reclassification from 0.75 Part-Time to 1.00 Full-Time Comm Serv Officer that includes enhanced duties along with increased pay scale.
(2) - Crime Analyst moved to 101.604.
(3) - 1.00 Police Ofcr moved to 101.605.

Expenditures by Fund

This table shows expenditures by account code and type. Line-item detail for accounts (where applicable) is shown below the main account in italics and indented for FY 2026 Projected and FY 2027 Budgeted. Line-item detail will not appear for Actuals in FY 2024 or FY 2025.

Special Enforcement Division (604)

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
General Fund						
PERSONNEL - REGULAR	101.604.7001	$1,469,580	$1,700,706	$1,877,630	$1,844,714	-1.75%
FY27 Personnel (Scenario 1)	101.604.7001	-	-	-	$1,844,714	-
PERSONNEL - TEMPORARY	101.604.7002	$58,926	$163,698	-	-	-
PERSONNEL - OVERTIME	101.604.7003	$106,232	$107,078	$80,000	$80,000	-
POST	101.604.7005	$67,711	$92,886	$73,610	$57,602	-21.75%
FY27 Personnel (Scenario 1)	101.604.7005	-	-	-	$57,602	-
VACATION PAY	101.604.7006	$95,128	$28,306	-	-	-
SICK LEAVE PAY	101.604.7007	$19,062	$86,814	-	-	-
FLSA OVERTIME	101.604.7008	$3,366	$2,554	-	-	-
RETENTION PAY	101.604.7009	$6,277	-	$12,806	$17,200	34.31%
FY27 Personnel (Scenario 1)	101.604.7009	-	-	-	$17,200	-
HOLIDAY PAY	101.604.7103	$68,091	$84,057	$85,597	$81,232	-5.10%
FY27 Personnel (Scenario 1)	101.604.7103	-	-	-	$81,232	-
UNIFORM ALLOWANCE	101.604.7105	$9,186	$10,455	$11,370	$10,363	-8.86%
FY27 Personnel (Scenario 1)	101.604.7105	-	-	-	$10,363	-
PERS RETIREMENT	101.604.7106	$957,899	$1,102,389	$1,271,572	$1,337,525	5.19%
FY27 Personnel (Scenario 1)	101.604.7106	-	-	-	$1,337,525	-
DENTAL INSURANCE	101.604.7107	$19,438	$21,354	$22,472	$22,901	1.91%
FY27 Personnel (Scenario 1)	101.604.7107	-	-	-	$22,901	-
GROUP HEALTH INSURANCE	101.604.7108	$168,605	$200,892	$191,063	$228,649	19.67%
FY27 Personnel (Scenario 1)	101.604.7108	-	-	-	$228,649	-
GROUP LIFE INSURANCE	101.604.7109	$1,857	$2,035	$2,139	$2,223	3.94%
FY27 Personnel (Scenario 1)	101.604.7109	-	-	-	$2,223	-
WORKERS COMP INSURANCE	101.604.7110	$79,103	$87,084	$66,886	$61,970	-7.35%
FY27 Personnel (Scenario 1)	101.604.7110	-	-	-	$61,970	-

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
GROUP DISABILITY INS	101.604.7112	$1,944	$1,673	$1,701	$2,548	49.78%
FY27 Personnel (Scenario 1)	101.604.7112	-	-	-	$2,548	-
MEDICARE	101.604.7113	$30,032	$34,827	$30,138	$29,322	-2.71%
FY27 Personnel (Scenario 1)	101.604.7113	-	-	-	$29,322	-
OTHER BENEFITS PAY	101.604.7118	$18,488	$12,004	$17,495	$11,092	-36.60%
FY27 Personnel (Scenario 1)	101.604.7118	-	-	-	$11,092	-
SICK LEAVE PAYOFF	101.604.7120	$83,789	-	-	-	-
COMP/VAC PAYOFF	101.604.7121	$113,256	$111,411	-	-	-
DEFERRED COMP CONTRIB	101.604.7122	$3,736	$4,755	$4,224	$4,628	9.57%
FY27 Personnel (Scenario 1)	101.604.7122	-	-	-	$4,628	-
VEBA HEALTH DEF COMP	101.604.7124	$36,293	$41,786	$43,991	$41,329	-6.05%
FY27 Personnel (Scenario 1)	101.604.7124	-	-	-	$41,329	-
PARS RETIREMENT	101.604.7126	$42	-	-	-	-
CLOTHING & PERSONAL EXP	101.604.7423	$6,055	$4,999	$6,700	$8,500	26.87%
Clothing & Badges - Explorer / PSA Uniforms	101.604.7423	-	-	-	$2,000	-
Crime Scene Response Team (CSRT) Uniforms	101.604.7423	-	-	-	$200	-
ISU Shirts & Jackets	101.604.7423	-	-	-	$1,000	-
Miscellaneous Equipment	101.604.7423	-	-	-	$1,000	-
Motorcycle Officer Uniforms	101.604.7423	-	-	-	$3,300	-
SWAT Uniforms	101.604.7423	-	-	-	$1,000	-
OFFICE EXPENSE	101.604.7424	$1,580	$1,427	$5,000	$5,000	-
Office & Desk Supplies	101.604.7424	-	-	-	$5,000	-
SPECIAL DEPARTMENTAL	101.604.7427	$102,878	$184,822	$172,541	$27,200	-84.24%
CERT Equipment	101.604.7427	-	-	-	$10,000	-
Crime Scene Response Team (CSRT) Supplies - Evidence	101.604.7427	-	-	-	$2,000	-

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Collection, Chemicals, MAIT						
Crisis Negotiation Team (CNT) Supplies & Equipment	101.604.7427	-	-	-	$1,500	-
Investigation Fund Resupply	101.604.7427	-	-	-	$1,000	-
Investigation Unit Anonymous Calling Cards / Cell Phone	101.604.7427	-	-	-	$200	-
Investigative Equipment - Flashlights, Recorders, Binoculars, Cameras	101.604.7427	-	-	-	$1,000	-
Microphones for Digital Radios (Traffic Motorcycles)	101.604.7427	-	-	-	$2,000	-
Safety Equipment - Holsters, Handcuffs, Pepper Spray	101.604.7427	-	-	-	$500	-
SWAT Replacement Equipment	101.604.7427	-	-	-	$5,000	-
Witness & Victim Expenses	101.604.7427	-	-	-	$500	-
GPS Tracker Fees: (3SI Security)	101.604.7427	-	-	-	$3,500	-
MAINT & OPER OF EQUIP	101.604.7429	$1,066	-	$3,000	$3,000	-
Passive Alcohol Sensor (PAS) Device Calibration & Repair	101.604.7429	-	-	-	$1,000	-
Radar Unit Calibration / Lidar Calibration / Vehicle Calibration	101.604.7429	-	-	-	$2,000	-
PROF & SPECIAL SERVICES	101.604.7430	$274,904	$336,284	$310,000	$336,000	8.39%
Contractual Crossing Guards (To Share with School Districts)	101.604.7430	-	-	-	$256,000	-

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Lexis Nexis	101.604.7430	-	-	-	$6,000	-
Private Database Searches (CLEAR / TLO/ ZetX)	101.604.7430	-	-	-	$32,000	-
Investigative Software: Cellebrite, Visual Statement FX3 Forensics, Coplink Yearly Maintenance, South Bay Information Sharing (SBISS), Forensic Logic COPLINK & LEAP	101.604.7430	-	-	-	$22,000	-
Search Warrant Fees (Cell / Tower)	101.604.7430	-	-	-	$3,000	-
Sketch Artist Fees	101.604.7430	-	-	-	$1,000	-
Sexual Assault Exams (Valley Medical Center)	101.604.7430	-	-	-	$12,000	-
Computer Crime Investigations Internet Service Provider	101.604.7430	-	-	-	$1,500	-
Television Subscription	101.604.7430	-	-	-	$2,500	-
PROMOTIONAL EXPENSE	101.604.7431	$6,241	$4,039	-	-	-
OTHER CHARGES	101.604.7438	$3,805	-	$4,000	$4,000	-
Transportation (Prisoner Transport Fees)	101.604.7438	-	-	-	$2,500	-
Tow Fees (Evidence / Investigation / RV Tows)	101.604.7438	-	-	-	$1,500	-
USER CHGS-MOTOR POOL	101.604.7550	$36,426	$36,426	$36,426	$36,426	-
USER CHGS - IT POOL	101.604.7551	$80,654	$80,654	$80,654	$80,654	-
Total General Fund		$3,931,650	$4,545,414	$4,411,014	$4,334,077	-1.74%
Total Expenditures		**$3,931,650**	**$4,545,414**	**$4,411,014**	**$4,334,077**	**-1.74%**

605 - Field Services

GENERAL FUND - (101)

Program Managers - Field Services Division Commander (605)

MISSION STATEMENT

Promote a safe and vibrant community by delivering proactive, visible, and responsive patrol services while supporting problem-solving partnerships with residents, businesses, and other City departments.

ONGOING RESPONSIBILITIES

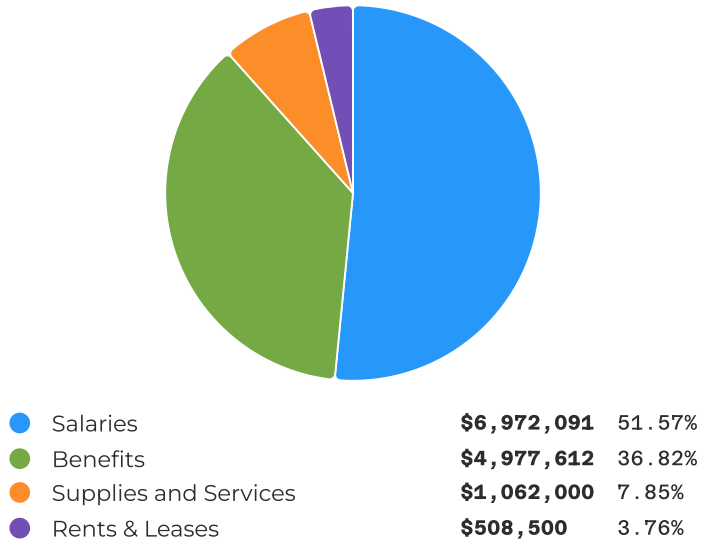
- Provide proactive patrol, traffic enforcement, and rapid response to emergencies to prevent crime, protect the community, and enhance public safety.
- Serve as first responders to calls for service, criminal activity, traffic collisions, and community concerns with professionalism, empathy, and sound decision-making.
- Collaborate with residents, businesses, schools, and other City departments to address recurring issues through coordinated problem-solving and long-term prevention strategies.
- Maintain high visibility and strengthen community trust through consistent engagement, relationship-building, and professional service delivery.
- Utilize technology, real-time information systems, and data-driven strategies to improve situational awareness, operational efficiency, and service to the community while supporting the employees behind the response.

Fiscal Year 2026 Significant Accomplishments

- Expanded the Drone as First Responder (DFR) program, improving emergency response times, officer safety, and situational awareness
- Expanded officer use of Draft One AI report writing technology, improving report-writing efficiency and increasing officer availability for calls for service and proactive policing
- Implemented Axon Translate on all body-worn cameras, improving communication with community members who speak a variety of languages while enhancing officer safety and investigative effectiveness

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Expenditures by Expense Type

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Salaries	$6,298,896	$5,873,222	$6,783,403	$6,972,091	2.78%
Benefits	$4,606,491	$4,806,256	$4,353,810	$4,977,612	14.33%
Supplies and Services	$879,488	$676,623	$920,094	$1,062,000	15.42%
Rents & Leases	$508,500	$508,500	$508,500	$508,500	-
Total Expenditures	**$12,293,375**	**$11,864,601**	**$12,565,807**	**$13,520,203**	**7.60%**

Staffing (Full-Time Equivalents)

605 - Field Services

Staffing (Full-Time Equivalents - FTEs)

Job Classification - Permanent Full-Time	FY 24	FY 25	FY26	FY27	CHG FY26>27	
COMM SERV OFFICER	1.10	1.10	1.10	1.10	-	*(1)*
POLICE AGENT	4.00	4.00	5.00	5.00	-	
POLICE CAPTAIN	1.00	1.00	1.00	1.00	-	
POLICE OFCR	23.00	23.00	24.00	25.00	1.00	*(2)*
POLICE SGT	6.00	6.00	5.00	5.00	-	
Total Permanent Full-Time Positions	**35.10**	**35.10**	**36.10**	**37.10**	**1.00**	

Job Classification - Temporary	FY 24	FY 25	FY26	FY27	CHG FY26>27
DRONE PILOTS	-	-	1.50	1.50	-
PUBLIC SAFETY ASSISTANT (PSA)	0.50	0.50	0.50	0.50	-
Total Temporary Positions	**0.50**	**0.50**	**2.00**	**2.00**	**-**

Total All Positions	**35.60**	**35.60**	**38.10**	**39.10**	**1.00**

(1) - No change in FTEs for Comm Serv Officer, but enhanced duties along with increased pay scale.
(2) - 1.00 Police Ofcr moved from 101.604.

Expenditures by Fund

This table shows expenditures by account code and type. Line-item detail for accounts (where applicable) is shown below the main account in italics and indented for FY 2026 Projected and FY 2027 Budgeted. Line-item detail will not appear for Actuals in FY 2024 or FY 2025.

Field Services (605)

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
General Fund						
PERSONNEL - REGULAR	101.605.7001	$4,842,663	$4,712,064	$5,516,202	$6,002,720	8.82%
FY27 Personnel (Scenario 1)	101.605.7001	-	-	-	$6,002,720	-
PERSONNEL - TEMPORARY	101.605.7002	$87,729	$48,315	$178,000	$178,000	-
Drone Pilots	101.605.7002	-	-	-	$150,000	-
Public Safety Assistant Parks 0.50 FTEs	101.605.7002	-	-	-	$28,000	-
PERSONNEL - OVERTIME	101.605.7003	$484,201	$418,941	$525,000	$250,000	-52.38%
Special Event Overtime	101.605.7003	-	-	-	$100,000	-
Overtime	101.605.7003	-	-	-	$150,000	-
POST	101.605.7005	$243,666	$213,518	$186,883	$174,223	-6.77%
FY27 Personnel (Scenario 1)	101.605.7005	-	-	-	$174,223	-
VACATION PAY	101.605.7006	$82,636	$55,744	-	-	-
SICK LEAVE PAY	101.605.7007	$184,795	$150,091	-	-	-
FLSA OVERTIME	101.605.7008	$13,995	$10,495	-	-	-
RETENTION PAY	101.605.7009	$93,152	$3,139	$95,955	$67,959	-29.18%
FY27 Personnel (Scenario 1)	101.605.7009	-	-	-	$67,959	-
HOLIDAY PAY	101.605.7103	$266,059	$260,916	$281,363	$299,190	6.34%
FY27 Personnel (Scenario 1)	101.605.7103	-	-	-	$299,190	-
UNIFORM ALLOWANCE	101.605.7105	$39,295	$37,093	$38,574	$40,041	3.80%
FY27 Personnel (Scenario 1)	101.605.7105	-	-	-	$40,041	-
PERS RETIREMENT	101.605.7106	$2,600,911	$2,769,285	$2,947,092	$3,460,218	17.41%
FY27 Personnel (Scenario 1)	101.605.7106	-	-	-	$3,460,218	-
DENTAL INSURANCE	101.605.7107	$70,836	$64,941	$71,026	$74,302	4.61%
FY27 Personnel (Scenario 1)	101.605.7107	-	-	-	$74,302	-
GROUP HEALTH INSURANCE	101.605.7108	$651,727	$671,586	$754,854	$851,274	12.77%
FY27 Personnel (Scenario 1)	101.605.7108	-	-	-	$851,274	-
GROUP LIFE INSURANCE	101.605.7109	$6,336	$5,946	$6,538	$6,900	5.53%
FY27 Personnel (Scenario 1)	101.605.7109	-	-	-	$6,900	-
WORKERS COMP INSURANCE	101.605.7110	$261,997	$247,835	$214,607	$224,938	4.81%
FY27 Personnel (Scenario 1)	101.605.7110	-	-	-	$224,938	-
GROUP DISABILITY INS	101.605.7112	$1,045	$1,027	$1,045	$1,584	51.61%
FY27 Personnel (Scenario 1)	101.605.7112	-	-	-	$1,584	-
MEDICARE	101.605.7113	$100,597	$91,592	$93,505	$96,113	2.79%
FY27 Personnel (Scenario 1)	101.605.7113	-	-	-	$96,113	-
OTHER BENEFITS PAY	101.605.7118	$253,612	$326,286	$54,616	$44,352	-18.79%
FY27 Personnel (Scenario 1)	101.605.7118	-	-	-	$44,352	-
SICK LEAVE PAYOFF	101.605.7120	$56,054	$49,359	-	-	-
COMP/VAC PAYOFF	101.605.7121	$400,824	$384,475	-	-	-
DEFERRED COMP CONTRIB	101.605.7122	$13,793	$14,282	$18,829	$19,689	4.57%
FY27 Personnel (Scenario 1)	101.605.7122	-	-	-	$19,689	-
VEBA HEALTH DEF COMP	101.605.7124	$148,323	$141,904	$153,125	$158,201	3.31%
FY27 Personnel (Scenario 1)	101.605.7124	-	-	-	$158,201	-
PARS RETIREMENT	101.605.7126	$1,144	$643	-	-	-
CLOTHING & PERSONAL EXP	101.605.7423	$40,377	$38,577	$36,500	$36,500	-

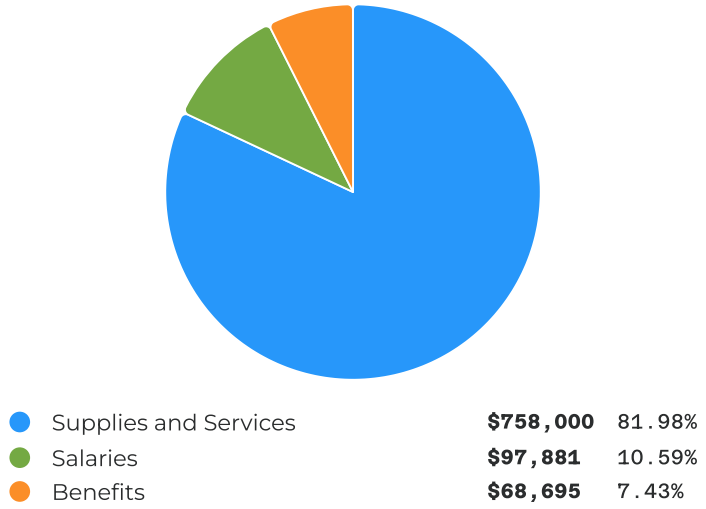
Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
New Officer Uniforms / Equipment	101.605.7423	-	-	-	$12,000	-
Safety Gear (Leather, Earpieces, Etc.)	101.605.7423	-	-	-	$7,000	-
Uniform Repair / Replacment	101.605.7423	-	-	-	$5,000	-
Special Duty Uniforms	101.605.7423	-	-	-	$2,500	-
Reserve Uniforms & Safety Equipment	101.605.7423	-	-	-	$2,500	-
Officer Rain Gear	101.605.7423	-	-	-	$2,500	-
Name Tags and Cap Pieces	101.605.7423	-	-	-	$500	-
Cleaning (Reserves and Explorer Uniforms)	101.605.7423	-	-	-	$1,500	-
Badge Replacment	101.605.7423	-	-	-	$3,000	-
OFFICE EXPENSE	101.605.7424	$2,037	$1,664	$5,000	$5,000	-
SPECIAL DEPARTMENTAL	101.605.7427	$177,222	$166,054	$201,773	$210,000	4.08%
Inform Cameras	101.605.7427	-	-	-	$80,000	-
Drone Software & Supplies	101.605.7427	-	-	-	$10,000	-
Patrol Supplies	101.605.7427	-	-	-	$6,000	-
First Aid Supplies	101.605.7427	-	-	-	$18,000	-
Evidence Supplies	101.605.7427	-	-	-	$5,000	-
Ammunition, Range Supplies, and Weapon Replacements	101.605.7427	-	-	-	$56,000	-
Range Supplies (Cleaning Solution / Targets / Ear & Eye Protection)	101.605.7427	-	-	-	$3,000	-
Other Supplies: Bulletproof Vests (50% Reimbursed by Federal Gov't)	101.605.7427	-	-	-	$10,000	-
Other Supplies: Chemical Agents	101.605.7427	-	-	-	$1,000	-
Other Supplies: Emergency Preparedness Equipment & Supplies)	101.605.7427	-	-	-	$1,000	-
Other Supplies: K9 Supplies	101.605.7427	-	-	-	$15,000	-
Other Supplies: Vehicle Graphics	101.605.7427	-	-	-	$5,000	-
MAINT & OPER OF EQUIP	101.605.7429	$6,585	$1,287	$4,500	$4,500	-
Miscellanesous Repairs	101.605.7429	-	-	-	$1,000	-
Repairs for Damages to Citizen Property	101.605.7429	-	-	-	$1,000	-
Weapon Repair / Maintenance	101.605.7429	-	-	-	$2,500	-
PROF & SPECIAL SERVICES	101.605.7430	$321,523	$194,333	$371,321	$505,000	36.00%
Drone Expenses	101.605.7430	-	-	-	$48,000	-
RIPA/Performa Storage Fees	101.605.7430	-	-	-	$3,000	-
AED Plan	101.605.7430	-	-	-	$7,000	-
Online Scheduler	101.605.7430	-	-	-	$4,000	-
Range Storage - Alarm & Electricity Fees	101.605.7430	-	-	-	$1,000	-
Mobile EOC Costs (Satellite Phone / TV/ Internet)	101.605.7430	-	-	-	$4,000	-
Emergency Clean-Up / Call Outs	101.605.7430	-	-	-	$3,000	-
Alcohol Blood and Breath Tests	101.605.7430	-	-	-	$31,000	-

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Range Use Fee	101.605.7430	-	-	-	$10,000	-
Axon Contract	101.605.7430	-	-	-	$336,000	-
Flock Safety Cameras	101.605.7430	-	-	-	$58,000	-
OTHER CONTRACTUAL SERVICE	101.605.7432	$331,743	$274,750	$300,000	$300,000	-
Silicon Valley Animal Control Authority Services (Shelter & Field Services)	101.605.7432	-	-	-	$300,000	-
MEMBERSHIPS/DUES/BOOKS	101.605.7434	-	-$41	-	-	-
OTHER CHARGES	101.605.7438	-	-	$1,000	$1,000	-
Towing, PD Vehicle Malfunctions/ Mobile Emergency Reponse Group & Equipment (MERGE) Course Rental	101.605.7438	-	-	-	$1,000	-
USER CHGS-MOTOR POOL	101.605.7550	$422,085	$422,085	$422,085	$422,085	-
USER CHGS - IT POOL	101.605.7551	$86,415	$86,415	$86,415	$86,415	-
Total General Fund		$12,293,375	$11,864,601	$12,565,807	$13,520,203	7.60%
Total Expenditures		**$12,293,375**	**$11,864,601**	**$12,565,807**	**$13,520,203**	**7.60%**

606/607 - Special Enforcement Division

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Expenditures by Expense Type

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Salaries	$91,922	$102,602	$125,120	$97,881	-21.77%
Benefits	$49,015	$54,732	$44,427	$68,695	54.62%
Supplies and Services	$571,107	$1,158,408	$873,956	$758,000	-13.27%
Capital Outlay	$14,228	-	$472,505	-	-100.00%
Total Expenditures	**$726,272**	**$1,315,743**	**$1,516,008**	**$924,576**	**-39.01%**

Staffing (Full-Time Equivalents)

606 - SLESF

Staffing (Full-Time Equivalents - FTEs)

Job Classification - Permanent Full-Time	FY 24	FY 25	FY26	FY27	CHG FY26>27	
COMM SERV OFFICER	0.90	0.90	0.90	0.90	-	*(1)*
Total Permanent Full-Time Positions	**0.90**	**0.90**	**0.90**	**0.90**	**-**	

(1) - No change in FTEs for Comm Serv Officer, but enhanced duties along with increased pay scale.

Expenditures by Fund

This table shows expenditures by account code and type. Line-item detail for accounts (where applicable) is shown below the main account in italics and indented for FY 2026 Projected and FY 2027 Budgeted. Line-item detail will not appear for Actuals in FY 2024 or FY 2025.

Miscellaneous PD Grants (606/607)

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Supplemental Law Enforce.						
PERSONNEL - REGULAR	210.606.7001	$77,196	$91,579	$55,697	$93,398	67.69%
FY27 Personnel (Scenario 1)	210.606.7001	-	-	-	$93,398	-
PERSONNEL - OVERTIME	210.606.7003	$635	$1,430	$232	-	-100.00%
VACATION PAY	210.606.7006	$5,245	$549	$10,169	-	-100.00%
SICK LEAVE PAY	210.606.7007	$4,699	$4,586	$5,153	-	-100.00%
HOLIDAY PAY	210.606.7103	$4,147	$4,458	$3,869	$4,483	15.86%
FY27 Personnel (Scenario 1)	210.606.7103	-	-	-	$4,483	-
UNIFORM ALLOWANCE	210.606.7105	$666	$666	$512	$611	19.31%
FY27 Personnel (Scenario 1)	210.606.7105	-	-	-	$611	-
PERS RETIREMENT	210.606.7106	$24,850	$29,121	$24,537	$30,474	24.20%
FY27 Personnel (Scenario 1)	210.606.7106	-	-	-	$30,474	-
DENTAL INSURANCE	210.606.7107	$1,934	$1,897	$1,153	$1,775	53.97%
FY27 Personnel (Scenario 1)	210.606.7107	-	-	-	$1,775	-
GROUP HEALTH INSURANCE	210.606.7108	$10,771	$11,386	$8,352	$30,010	259.32%
FY27 Personnel (Scenario 1)	210.606.7108	-	-	-	$30,010	-
GROUP LIFE INSURANCE	210.606.7109	$251	$246	$150	$230	53.88%
FY27 Personnel (Scenario 1)	210.606.7109	-	-	-	$230	-
WORKERS COMP INSURANCE	210.606.7110	$6,341	$7,091	$5,246	$1,558	-70.30%
FY27 Personnel (Scenario 1)	210.606.7110	-	-	-	$1,558	-
GROUP DISABILITY INS	210.606.7112	$656	$644	$391	$602	53.94%
FY27 Personnel (Scenario 1)	210.606.7112	-	-	-	$602	-
MEDICARE	210.606.7113	$1,367	$1,499	$1,112	$1,428	28.41%
FY27 Personnel (Scenario 1)	210.606.7113	-	-	-	$1,428	-

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
OTHER BENEFITS PAY	210.606.7118	-	-	$1,365	-	-100.00%
DEFERRED COMP CONTRIB	210.606.7122	$515	$516	$380	$474	24.62%
FY27 Personnel (Scenario 1)	210.606.7122	-	-	-	$474	-
VEBA HEALTH DEF COMP	210.606.7124	$1,665	$1,668	$1,230	$1,532	24.62%
FY27 Personnel (Scenario 1)	210.606.7124	-	-	-	$1,532	-
SPECIAL DEPARTMENTAL	210.606.7427	-	$224,387	$96,931	$58,000	-40.16%
Report Writing Software	210.606.7427	-	-	-	$14,000	-
Software and Equipment	210.606.7427	-	-	-	$44,000	-
MACHINERY & EQUIPMENT	210.606.7884	$14,228	-	-	-	-
Total Supplemental Law Enforce.		$155,165	$381,721	$216,478	$224,576	3.74%
Other State Grants Fund						
SPECIAL DEPARTMENTAL	212.608.7427	$11,252	-	-	-	-
Personnel - Overtime	212.613.7003	-	-	$50,000	-	-100.00%
MACHINERY & EQUIPMENT	212.613.7427	-	-	$5,525	-	-100.00%
Machinery & Equipment	212.613.7884	-	-	$256,400	-	-100.00%
Prof & Special Services	212.614.7430	-	-	$71,500	-	-100.00%
MACHINERY & EQUIPMENT	212.615.7884	-	-	$216,105	-	-100.00%
Total Other State Grants Fund		$11,252	-	$599,530	-	-100.00%
Other Federal Grants Fund						
SPECIAL DEPARTMENTAL	218.609.7427	-	$5,119	-	-	-
Total Other Federal Grants Fund		-	$5,119	-	-	-
SCC Spec Enforcement Team						
SPECIAL DEPARTMENTAL	799.607.7427	$559,855	$928,903	$700,000	$700,000	-
Total SCC Spec Enforcement Team		$559,855	$928,903	$700,000	$700,000	-
Total Expenditures		**$726,272**	**$1,315,743**	**$1,516,008**	**$924,576**	**-39.01%**

FIRE SERVICES

GENERAL FUND - (101)

Fire Services Program (610)*

MISSION STATEMENT

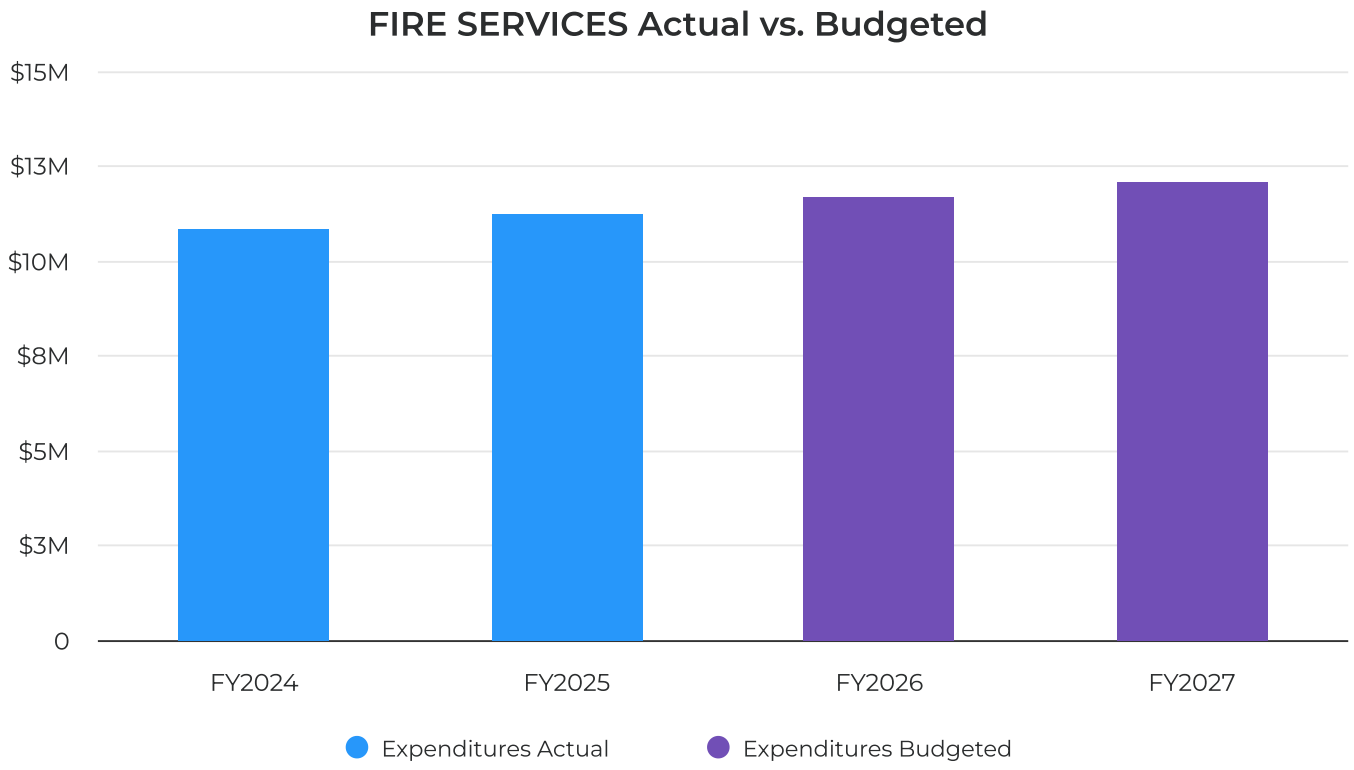
Support a safe and resilient community by ensuring the delivery of high-quality fire protection, emergency medical response, fire prevention, and public education services through effective oversight and coordination of the City's partnership with the Santa Clara County Fire Department.

ONGOING RESPONSIBILITIES

- Monitor fire protection, fire prevention, and emergency medical response performance standards and service levels in accordance with the Santa Clara County Fire Department Services Contract.
- Review emergency medical response data, operational performance metrics, and service outcomes to ensure compliance with established standards and community expectations.
- The Police Chief oversees administration of the City's contract with the Santa Clara County Fire Department, including performance monitoring, interagency coordination, service evaluation, and communication between agencies.
- Evaluate service delivery, operational trends, and community needs to support continuous improvement, accountability, and effective emergency response services.

**Fire protection and emergency medical services for the City of Campbell are provided through a contractual agreement with the Santa Clara County Fire Department (SCCFD). The Police Department, under the direction of the Police Chief, oversees administration of the contract on behalf of the City.*

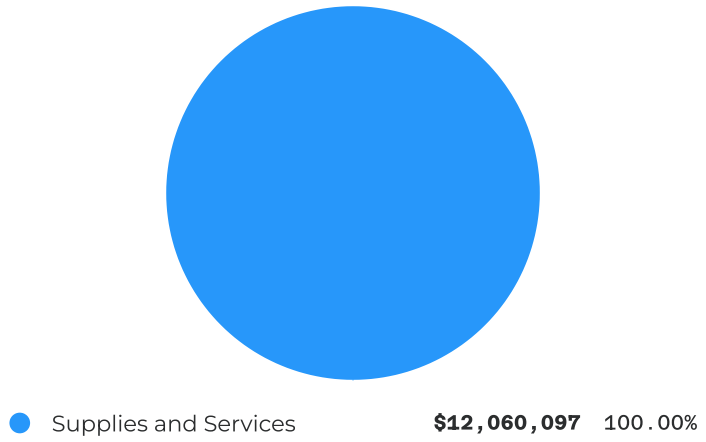
Expenditure Summary



**Note - % Change compares FY 2027 Budget to FY 2026 Budget and not FY 2026 Estimated as most of this document does.*

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Supplies and Services **$12,060,097** 100.00%

Expenditures by Expense Type

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Supplies and Services	$10,860,918	$11,226,931	$11,682,745	$12,060,097	3.23%
Total Expenditures	**$10,860,918**	**$11,226,931**	**$11,682,745**	**$12,060,097**	**3.23%**

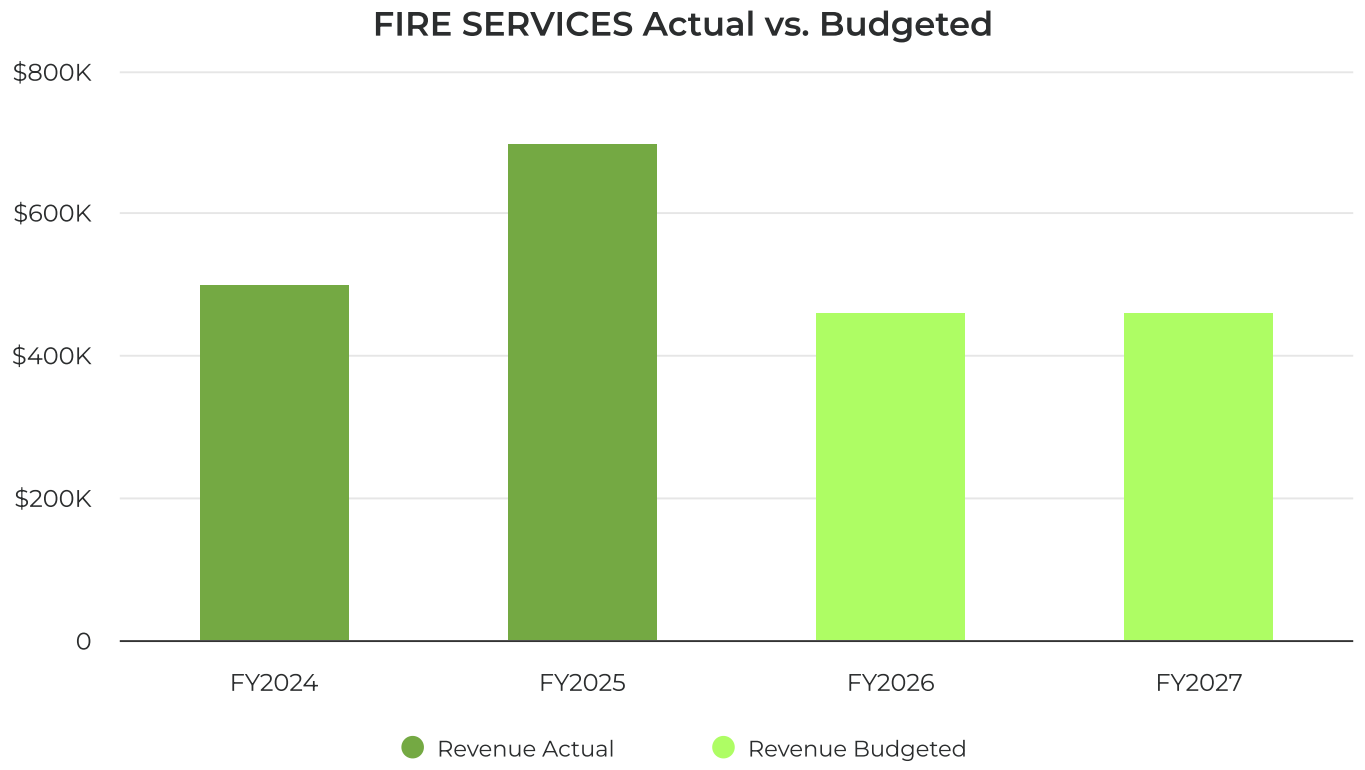
Expenditures by Fund

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Expenditures by Fund

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
General Fund						
OTHER CONTRACTUAL SERVICE	101.610.7432	$10,860,918	$11,226,931	$11,682,745	$12,060,097	3.23%
Santa Clara County Fire Department (SCCFD) Service Contract	101.610.7432	-	-	-	$12,060,097	-
Total General Fund		$10,860,918	$11,226,931	$11,682,745	$12,060,097	3.23%
Total Expenditures		**$10,860,918**	**$11,226,931**	**$11,682,745**	**$12,060,097**	**3.23%**

Revenue Summary



**Note - % Change compares FY 2027 Budget to FY 2026 Budget and not FY 2026 Estimated as most of this document does.*

Revenues by Fund

Revenues by Fund

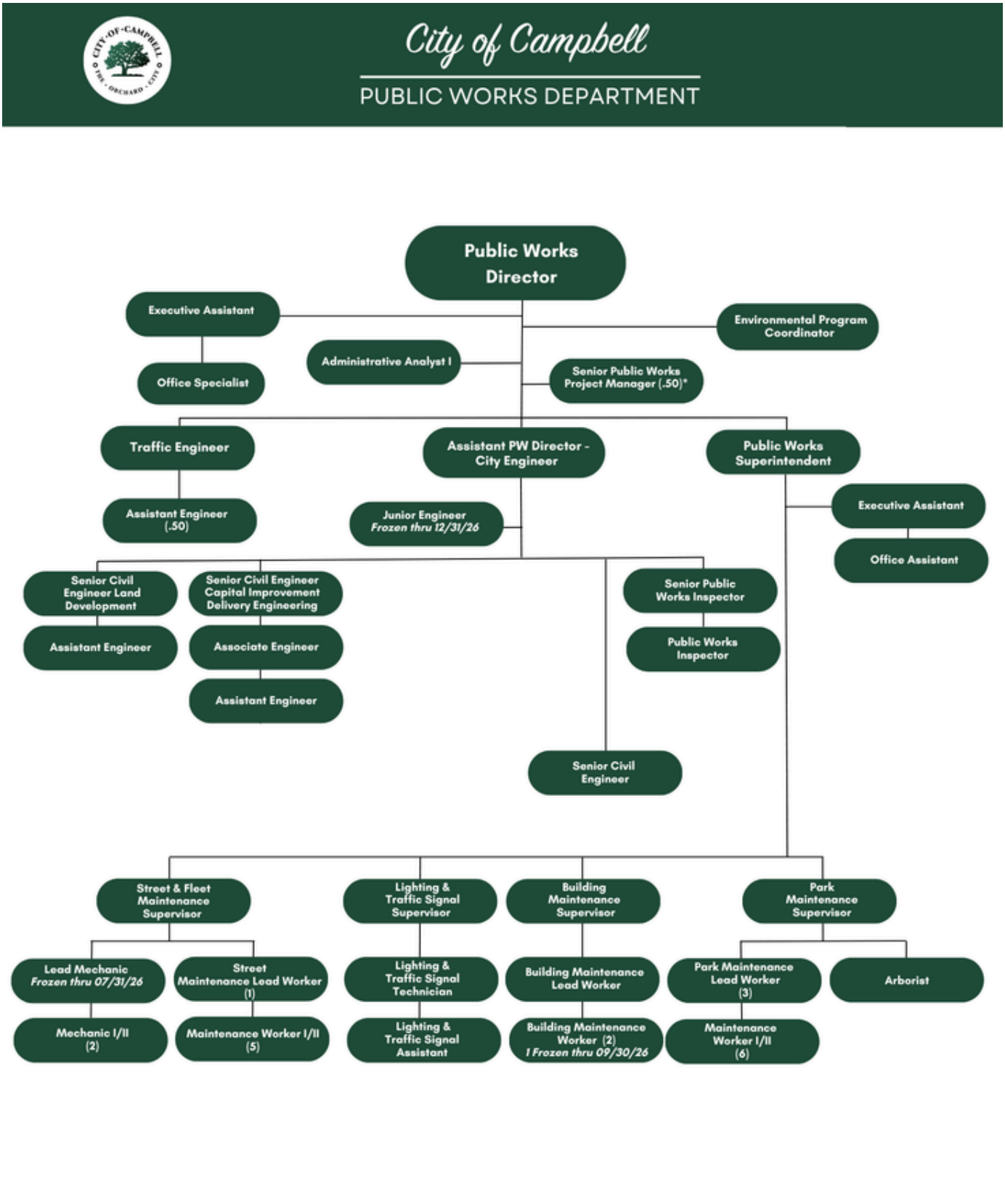
Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
General Fund					
FIRE PERMITS	$295,797	$487,755	$300,000	$300,000	-
HAZARDOUS WASTE CLEANUP	$204,195	$208,104	$160,000	$160,000	-
Total General Fund	$499,992	$695,859	$460,000	$460,000	-
Total Revenues	**$499,992**	**$695,859**	**$460,000**	**$460,000**	**-**

PUBLIC WORKS DEPARTMENT

Public Works Department includes the following programs:

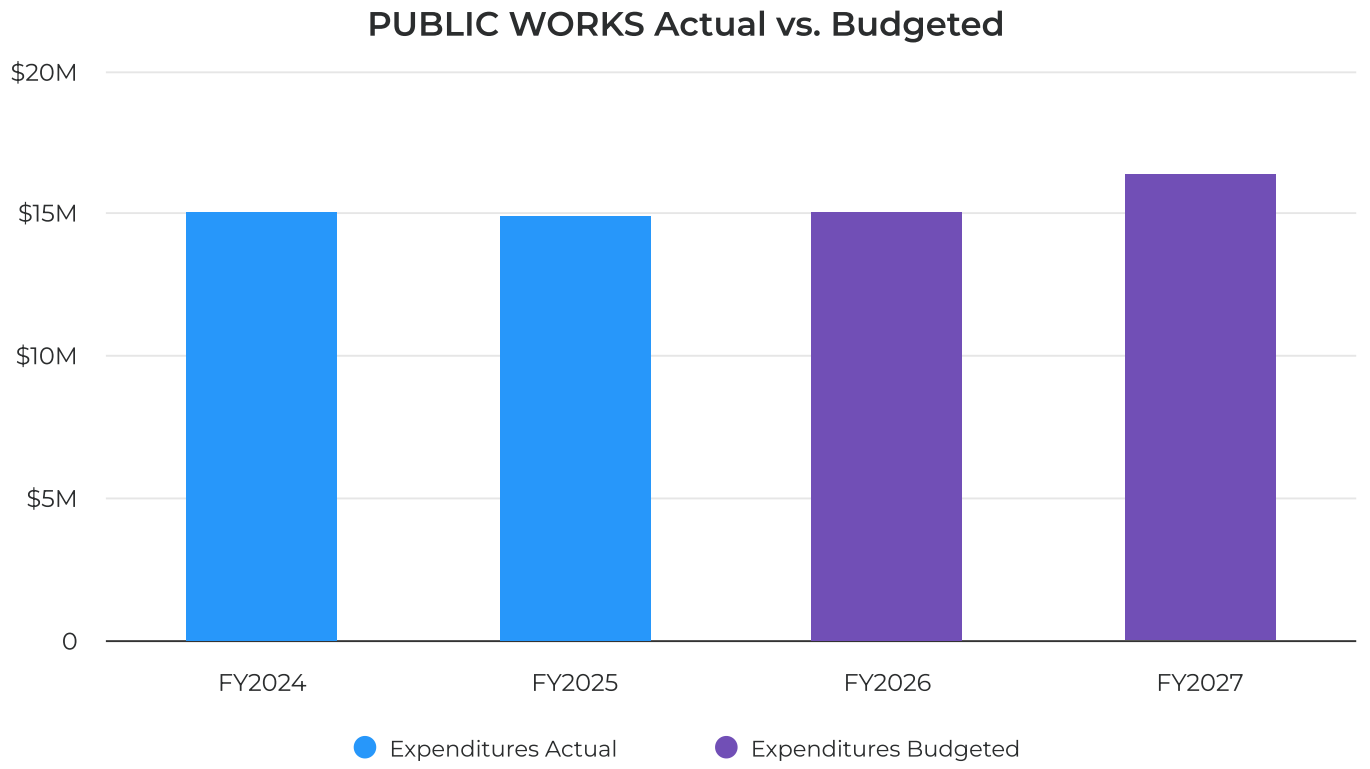
701	Administration
715	Environmental Programs
720	Transportation Engineering
730	Engineering
740	Land Development / Environmental Services
741	Community Facilities District #2
745	Maintenance Administration
750	Vehicle & Equipment Maintenance
760	Street Maintenance
770	Signals & Lighting Maintenance
775	Park Maintenance
780	Building Maintenance

Public Works Organizational Chart



*Limited Term position in City Manager's Office through December 2026 - Beginning January 2027 upgraded to Full-Time Permanent in Public Works

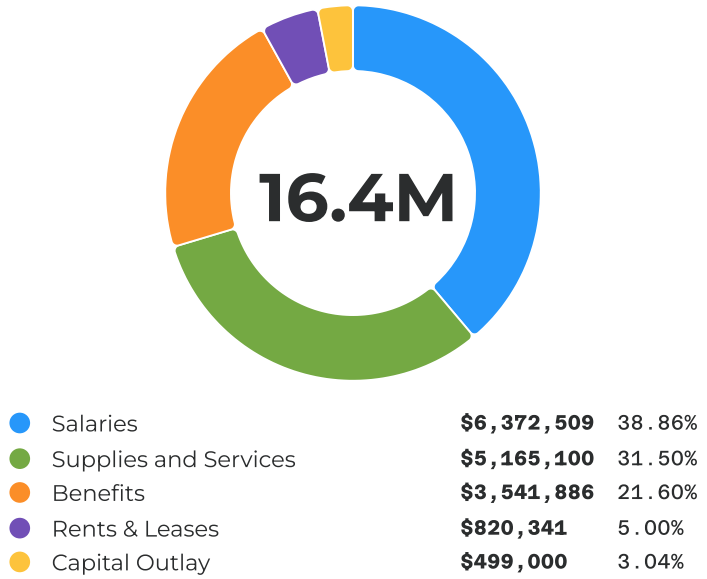
Expenditure Summary



**Note - % Change compares FY 2027 Budget to FY 2026 Budget and not FY 2026 Estimated as most of this document does.*

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Expenditures by Expense Type

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Salaries	$5,474,015	$5,457,609	$5,538,997	$6,372,509	15.05%
Benefits	$3,004,155	$3,400,844	$3,320,520	$3,541,886	6.67%
Supplies and Services	$5,505,438	$5,168,725	$5,536,986	$5,165,100	-6.72%
Rents & Leases	$820,341	$820,341	$820,341	$820,341	-
Capital Outlay	$248,943	$66,755	$629,133	$499,000	-20.68%
Total Expenditures	**$15,052,891**	**$14,914,275**	**$15,845,977**	**$16,398,836**	**3.49%**

Staffing (Full-Time Equivalents)

PUBLIC WORKS

Staffing (Full-Time Equivalents - FTEs)

Job Classification - Permanent Full-Time	FY 24	FY 25	FY26	FY27	CHG FY26>27
ADMIN ANALYST I	1.00	1.00	1.00	1.00	-
ARBORIST	1.00	1.00	1.00	1.00	-
ASSIST ENGR	3.00	2.00	2.00	2.00	-
ASSISTANT PW DIRECTOR - CITY ENGINEER	-	-	1.00	1.00	-
ASSOC CIVIL ENGR	1.00	1.00	1.00	1.00	-
BLDG MNT LEAD WKR	1.00	1.00	1.00	1.00	-
BLDG MNT WKR	2.00	2.00	2.00	2.00	-
BUILDING MNT SUPERVISOR	1.00	1.00	1.00	1.00	-
CITY ENGR	1.00	1.00	-	-	-
ENGR TECH I	1.00	1.00	1.00	-	(1.00)
ENVIRONMENTAL PRGMS COORDINATOR	-	-	1.00	1.00	-
ENVIRONMENTAL PRGMS SPECIALIST	1.00	1.00	-	-	-
EQUIP MNT SPVSR	1.00	1.00	1.00	-	(1.00)
EXECUTIVE ASST	2.00	2.00	2.00	2.00	-
JUNIOR ENGR	-	-	-	1.00	1.00
LEAD MECHANIC	-	-	-	1.00	1.00
LGT/TRF SIG ASSIST	1.00	1.00	1.00	1.00	-
LGT/TRF SIG SPVSR	1.00	1.00	1.00	1.00	-
LGT/TRF SIG TECH	1.00	1.00	1.00	1.00	-
MAINTENANCE WORKER I / II	10.00	10.00	10.00	11.00	1.00
MECHANIC I / II	2.00	2.00	2.00	2.00	-
OFFICE ASST	1.00	1.00	1.00	1.00	-
OFFICE SPECIALIST	1.00	1.00	1.00	1.00	-
PARK MNT LEAD WKR	3.00	3.00	3.00	3.00	-
PARK MNT SPVSR	1.00	1.00	1.00	1.00	-
PUBLIC WKS SUPT	1.00	1.00	1.00	1.00	-
PUBLIC WORK DIRECTOR	1.00	1.00	1.00	1.00	-
PUBLIC WORKS INSP	1.00	1.00	1.00	1.00	-
SR CIVIL ENGR	2.75	3.00	3.00	3.00	-
SR PUBLIC WORKS INSP	1.00	1.00	1.00	1.00	-
SR PUBLIC WORKS PROJECT MGR	-	-	-	0.50	0.50
STR MNT LEAD WKR	2.00	2.00	2.00	1.00	(1.00)
STREET & FLEET MNT SUPERVISOR	-	-	-	1.00	1.00
STREET MNT SUPERVISOR	1.00	1.00	1.00	-	(1.00)
TRAFFIC ENGR	1.00	1.00	1.00	1.00	-
Total Permanent Full-Time Positions	**47.75**	**47.00**	**47.00**	**47.50**	**0.50**

Job Classification - Permanent Part-Time	FY 24	FY 25	FY26	FY27	CHG FY26>27
ASSIST ENGR (PPT)	-	0.50	0.50	0.50	-
Total Permanent Part-Time Positions	**-**	**0.50**	**0.50**	**0.50**	**-**

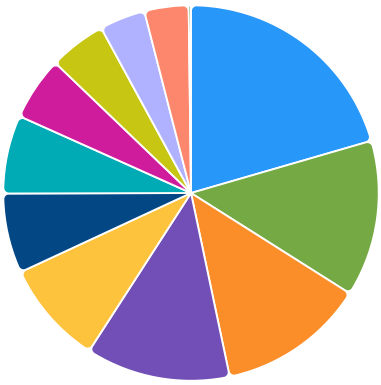
Total Permanent and Limited Term Positions	**47.75**	**47.50**	**47.50**	**48.00**	**0.50**

Job Classification - Temporary	FY 24	FY 25	FY26	FY27	CHG FY26>27
ENGINEERING ASSISTANT (INTERN)	0.60	0.30	-	-	-
ENGINEERING TECHNICIAN	0.50	0.50	0.50	0.50	-
INTERN	0.45	0.45	0.45	0.45	-
MANAGEMENT INTERN (ENG ASSISTANT)	-	-	-	-	-

PROJECT ENGINEER / INSPECTOR	0.75	0.50	0.50	-	(0.50)
PROJECT MGR / INSPECTOR	-	-	-	1.25	1.25
PROJECT MANAGER (ONE-TIME PROJECTS)	0.50	-	-	-	-
TEMPORARY STAFFING / PARKS	1.30	1.20	1.20	1.20	-
TEMPORARY STAFFING / STORMWATER	0.50	1.00	-	-	-
TEMPORARY STAFFING / TREES	1.10	1.05	1.05	1.05	-
TRAFFIC INTERN (ENG ASSISTANT)	0.40	0.40	0.40	0.40	-
Total Temporary Positions	**6.10**	**5.40**	**4.10**	**4.85**	**0.75**
Total All Positions	**53.85**	**52.90**	**51.60**	**52.85**	**0.75**

Expenditures by Function

Budgeted Expenditures by Expense Type

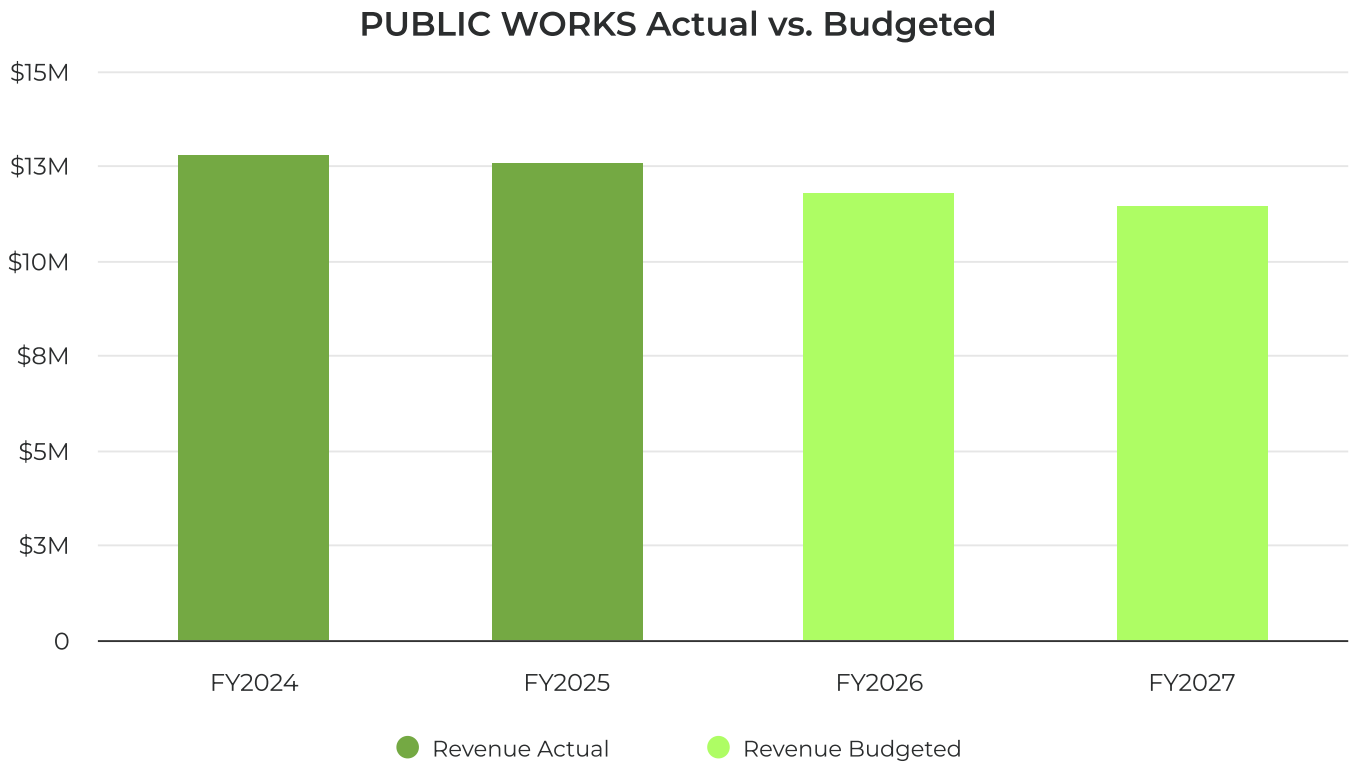


Park Maintenance	**$3,362,700**	20.51%
Building Maintenance	**$2,207,929**	13.46%
Pw-Street Maintenance	**$2,085,379**	12.72%
Engineering	**$2,040,393**	12.44%
Vehicle/Equip Maint Svcs	**$1,468,244**	8.95%
Signals & Lighting	**$1,127,918**	6.88%
Land Develop/Environ Svcs	**$1,107,445**	6.75%
Public Works - Admin	**$895,364**	5.46%
Maintenance - Admin	**$802,740**	4.90%
Transportation Enginrng	**$645,766**	3.94%
Environmental Services	**$621,458**	3.79%
CFD #2	**$33,500**	0.20%

Expenditures by Function

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Public Works - Admin	$1,065,465.44	$1,232,874.96	$1,085,283.89	$895,363.71	-17.50%
Environmental Services	$591,504.09	$355,642.89	$465,033.28	$621,457.68	33.64%
Transportation Enginrng	$433,410.67	$481,550.77	$484,164.72	$645,765.82	33.38%
Engineering	$1,382,056.35	$1,334,782.33	$1,735,504.24	$2,040,392.80	17.57%
Land Develop/Environ Svcs	$1,060,529.14	$986,713.85	$1,151,925.60	$1,107,445.26	-3.86%
CFD #2	$23,867.79	$14,494.61	$40,885.00	$33,500.00	-18.06%
Maintenance - Admin	$684,557.26	$759,633.32	$792,554.10	$802,740.43	1.29%
Vehicle/Equip Maint Svcs	$1,316,100.48	$1,127,635.58	$1,352,111.64	$1,468,244.42	8.59%
Pw-Street Maintenance	$2,141,269.08	$2,057,804.23	$1,984,883.43	$2,085,379.29	5.06%
Signals & Lighting	$1,095,427.40	$1,057,971.76	$1,240,236.27	$1,127,917.81	-9.06%
Park Maintenance	$3,082,867.75	$3,345,229.36	$3,057,524.84	$3,362,700.37	9.98%
Building Maintenance	$2,175,835.85	$2,159,940.85	$2,455,870.32	$2,207,928.59	-10.10%
Total Expenditures	**$15,052,891.30**	**$14,914,274.51**	**$15,845,977.33**	**$16,398,836.17**	**3.49%**

Revenue Summary



**Note - % Change compares FY 2027 Budget to FY 2026 Budget and not FY 2026 Estimated as most of this document does.*

Revenues by Fund

Revenues by Fund

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
General Fund						
FRANCHISES - SAN JOSE WTR	101.701.4124	$306,003	$348,792	$280,000	$280,000	-
Solid Waste Encroachment	101.701.4222	-	$2,386,923	$2,677,086	$3,030,865	13.22%
RENTS/LEASES (REAL & PER)	101.701.4810	$22,721	$25,696	$22,000	$22,000	-
TREE IN LIEU FEE	101.701.4971	$2,000	$3,710	$10,000	$10,000	-
TRUCK PERMITS	101.720.4271	$1,169	$635	$1,000	$1,000	-
TRANSIT SHELTER ADVERTISE	101.720.4544	$3,269	$4,351	$10,000	$10,000	-
PROJECT OVERHEAD OFFSET	101.720.4725	$15,255	$25,655	$20,000	$20,000	-
TRAFFIC ENGINEERING FEES	101.720.4728	$54,973	$58,952	$40,000	$40,000	-
OTHER INTEREST	101.730.4450	-	$900	-	-	-
PROJECT OVERHEAD OFFSET	101.730.4725	$435,214	$363,734	$300,000	$440,000	46.67%
NOTICE/IMPROVE/OBLIGATION	101.730.4924	$3,282	$39,988	$5,000	$5,000	-
FRANCHISES - GARBAGE	101.740.4123	$2,597,184	$216,993	-	-	-
ENGR & SUBDIV FILING FEES	101.740.4722	$748,604	$929,369	$700,000	$700,000	-
PROJECT OVERHEAD OFFSET	101.740.4725	$20,560	$36,399	$20,700	$10,000	-51.69%
COMMUNITY GARDEN FEES	101.745.4735	$3,924	$3,731	$3,900	$3,900	-
Total General Fund		$4,214,157	$4,445,828	$4,089,686	$4,572,765	11.81%
Vehicle Impact Fees						
INVESTMENT EARNINGS	202.760.4410	-	-	$68,000	$15,000	-77.94%
VEHICLE IMPACT FEES	202.760.4731	$275,710	$327,927	$300,000	$300,000	-
VEHICLE IMPACT-GARBAGE	202.760.4732	$477,600	$491,928	$592,000	-	-100.00%
Total Vehicle Impact Fees		$753,310	$819,855	$960,000	$315,000	-67.19%
Gas Tax Fund						
INVESTMENT EARNINGS	204.760.4410	-	-	$25,000	$25,000	-
STATE GASOLINE TAX 2105	204.760.4510	$266,232	$271,669	$276,840	$282,903	2.19%
STATE GASOLINE TAX 2106	204.760.4511	$161,500	$166,991	$169,953	$173,635	2.17%
STATE GASOLINE TAX 2107	204.760.4512	$360,369	$360,392	$369,752	$378,112	2.26%
STATE GASOLINE TAX 2107.5	204.760.4513	$6,000	$6,000	$6,000	$6,000	-
GAS EXCISE TAX 7360	204.760.4516	$399,215	$417,740	$421,217	$432,833	2.76%
SB1-ROAD MAINT (2017)	204.760.4518	$1,132,524	$1,193,270	$1,151,320	$1,230,314	6.86%
VEHICLE IMPACT FEES	204.760.4731	-$89	-$48	-	-	-
OTHER REVENUE	204.760.4965	$54	$122	$2,500	$2,500	-
Total Gas Tax Fund		$2,325,806	$2,416,137	$2,422,582	$2,531,297	4.49%
Lighting District Fund						
PROP TAXES - CURR SECURED	207.770.4001	$1,455,106	$1,529,786	$1,010,000	$1,010,000	-
PROP TAXES - CURR UNSECRD	207.770.4002	$88,136	$88,913	-	-	-
PROPERTY TAX PASS THRU	207.770.4007	$211,656	$211,251	$130,000	$130,000	-
RESIDUAL RPTTF DISTRIBUTE	207.770.4008	$79,245	$87,747	$3,000	$3,000	-
PROP TAXES - ERAF	207.770.4011	$108,764	$110,878	-	-	-
OTHER INTEREST	207.770.4450	$2,509	$3,209	-	-	-
SIGNAL MAINT COST SHARING	207.770.4542	$2,215	$2,245	$2,500	$2,500	-
ST HOMEOWNERS PROP TAX RE	207.770.4581	$4,558	$4,373	-	-	-
VEHICLE CHARGING STATION	207.770.4709	$45,672	$63,770	$40,000	$40,000	-
INSURANCE CLAIMS REIMB	207.770.4962	$11,005	-	$5,000	$5,000	-
OTHER REVENUE	207.770.4965	$3,718	$37,043	-	-	-
STR LIGHTING ASSESSMENTS	207.770.5001	-	-	$1,210,000	-	-100.00%
COST RECOVERY-PW	207.775.4701	$598	$39	-	-	-
DONATIONS-PARKS	207.775.4818	-	$3,000	-	-	-
OTHER REVENUE	207.775.4965	$35,916	-	-	-	-
STR LIGHTING ASSESSMENTS	207.775.5001	$1,197,356	$1,197,323	-	$1,210,000	-

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Total Lighting District Fund		$3,246,455	$3,339,578	$2,400,500	$2,400,500	-
Environmental Svcs Fund						
ENVIRONMENTAL PERMIT FEES	209.715.4220	-	$8,720	$9,162	$9,162	-
OTHER GRANTS	209.715.4523	-	$12,000	$247,328	-	-100.00%
BEVERAGE CONTAINER GRANT	209.715.4533	$74,305	-	-	-	-
STORM WATER FEES	209.715.4720	$14,446	-$14,446	-	-	-
STORM DRAIN FEES	209.715.4721	$14,813	$22,417	$25,000	$25,000	-
SOLID WASTE RATE FEES	209.715.4724	$885,560	$219,380	$346,151	$418,366	20.86%
SOLID WASTE DIVERSION FEE	209.715.4736	$12,514	$12,050	-	-	-
AB 939 RECYCLING - SCC	209.715.4922	$54,987	$59,861	-	-	-
Total Environmental Svcs Fund		$1,056,625	$319,983	$627,641	$452,528	-27.90%
Comm Facilities Dist #2						
OTHER INTEREST	237.741.4450	$100	$125	-	-	-
SPECIAL ASSESSMENT CFD #2	237.741.5005	$48,171	$48,171	$35,250	$35,250	-
Total Comm Facilities Dist #2		$48,271	$48,296	$35,250	$35,250	-
Motor Vehicle Pool Fund						
ARSON_COUNTY FIRE DPT	641.750.4559	-	-	$10,000	$10,000	-
SALE OF REAL/PERS PROP	641.750.4960	-	$28,441	$10,000	$10,000	-
INSURANCE CLAIMS REIMB	641.750.4962	$3,024	$56,276	-	-	-
USER FEES-MOTOR POOL	641.750.5101	$1,101,068	$1,101,068	$1,102,338	$1,101,068	-0.12%
Total Motor Vehicle Pool Fund		$1,104,092	$1,185,785	$1,122,338	$1,121,068	-0.11%
Total Revenues		**$12,748,715**	**$12,575,462**	**$11,657,997**	**$11,428,408**	**-1.97%**

701 - Public Works Administration

GENERAL FUND - (101)

Program Manager - Public Works Director (701)

MISSION STATEMENT

Provide effective administrative direction and management of Public Works Department programs including the design and construction of public facilities; implementation of Measure O improvements; 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 Maintenance Divisions
- Manage the development of the Department's annual operating budget and Capital Improvement Program submittals
- Schedule and coordinate items requiring City Council action
- Provide oversight to the Measure O program.
- Monitor monthly financial reports
- Monitor performance measures
- Ensure timely completion of Employee Performance Reviews
- Prepare quarterly work program status reports
- Assist with capital project implementation
- Continue document imaging implementation
- Provide oversight and support to the West Valley Stormwater and West Valley Solid Waste Management programs
- Oversee the preparation of the Multimodal Transportation Plan
- Manage the design and construction of facility improvements at the Community Center
- Identify and pursue grant opportunities
- Administer grant funds and associated reported requirements

Fiscal Year 2026 Significant Accomplishments

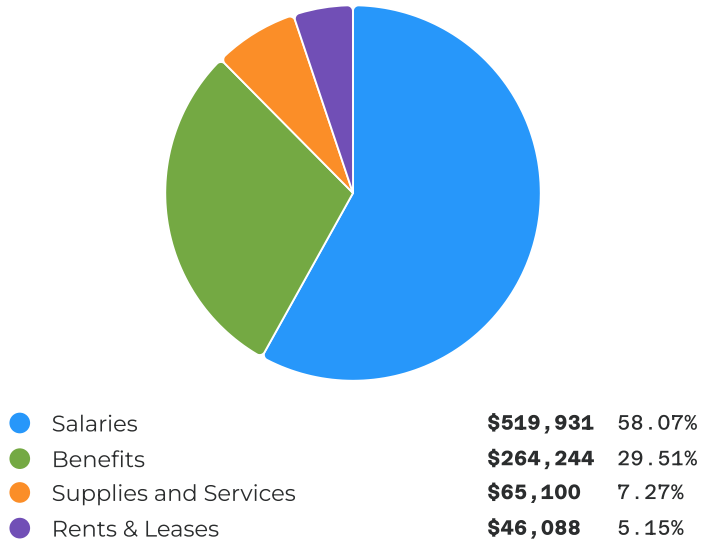
- Supported Recreation and Community Services with construction of the Community Center Skatepark Renovation
- Supported Recreation and Community Services with completion of the Plans, Specifications, and Estimate for the Community Center E Wing Renovation
- Managed Measure O capital projects including the oversight of construction contracts and associated project budgets
- Completed the Measure O Library Renovation project
- Provided leadership in the completion of the City of Campbell Standard Specifications and Standard Details
- Managed the transition of the Multi-Modal Transportation Plan to Public Works

Fiscal Year 2027 Major Work Plan Items

- Manage construction closeout of the Measure O capital projects specifically the Police Operations Building; overseeing construction contracts and associated project budgets **[Council Priority – City Infrastructure]**
- Represent Campbell in long range regional transportation planning efforts - Envision Silicon Valley and Plan Bay Area 2050 process **[Council Priority - Long-Term Land Use Planning and Housing]**
- Administer grant funds and associated reporting requirements **[Council Priority – Financial Stability]**
- Manage the preparation of the Citywide Multi-modal Transportation Plan **[Council Priority – Community Health and Safety]**

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Expenditures by Expense Type

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Salaries	$610,972	$628,653	$605,304	$519,931	-14.10%
Benefits	$294,787	$394,637	$344,342	$264,244	-23.26%
Supplies and Services	$113,619	$163,496	$89,550	$65,100	-27.30%
Rents & Leases	$46,088	$46,088	$46,088	$46,088	-
Total Expenditures	**$1,065,465**	**$1,232,875**	**$1,085,284**	**$895,364**	**-17.50%**

Staffing (Full-Time Equivalents)

701 - Public Work Administration

Staffing (Full-Time Equivalents - FTEs)

Job Classification - Permanent Full-Time	FY 24	FY 25	FY26	FY27	CHG FY26>27
ADMIN ANALYST I	1.00	1.00	1.00	1.00	-
EXECUTIVE ASST	1.00	1.00	1.00	1.00	-
OFFICE SPECIALIST	1.00	1.00	1.00	1.00	-
PUBLIC WORK DIRECTOR	1.00	1.00	1.00	1.00	-
Total Permanent Full-Time Positions	**4.00**	**4.00**	**4.00**	**4.00**	**-**

Job Classification - Temporary	FY 24	FY 25	FY26	FY27	CHG FY26>27
MANAGEMENT INTERN (ENG ASSISTANT)	-	-	-	-	-
Total Temporary Positions	**-**	**-**	**-**	**-**	**-**
Total All Positions	**4.00**	**4.00**	**4.00**	**4.00**	**-**

Expenditures by Fund

This table shows expenditures by account code and type. Line-item detail for accounts (where applicable) is shown below the main account in italics and indented for FY 2026 Projected and FY 2027 Budgeted. Line-item detail will not appear for Actuals in FY 2024 or FY 2025.

Public Works Administration (701)

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
General Fund						
PERSONNEL - REGULAR	101.701.7001	$536,661	$569,618	$604,304	$518,931	-14.13%
FY27 Personnel (Scenario 1)	101.701.7001	-	-	-	$518,931	-
PERSONNEL - TEMPORARY	101.701.7002	-	$1,054	-	-	-
PERSONNEL - OVERTIME	101.701.7003	$37	$41	$1,000	$1,000	-
VACATION PAY	101.701.7006	$44,965	$33,326	-	-	-
SICK LEAVE PAY	101.701.7007	$29,309	$24,616	-	-	-
PERS RETIREMENT	101.701.7106	$171,979	$194,324	$196,278	$169,318	-13.74%
FY27 Personnel (Scenario 1)	101.701.7106	-	-	-	$169,318	-
DENTAL INSURANCE	101.701.7107	$8,594	$7,949	$8,594	$7,334	-14.66%
FY27 Personnel (Scenario 1)	101.701.7107	-	-	-	$7,334	-
GROUP HEALTH INSURANCE	101.701.7108	$65,881	$63,481	$109,630	$62,097	-43.36%
FY27 Personnel (Scenario 1)	101.701.7108	-	-	-	$62,097	-
GROUP LIFE INSURANCE	101.701.7109	$744	$688	$744	$635	-14.66%
FY27 Personnel (Scenario 1)	101.701.7109	-	-	-	$635	-
WORKERS COMP INSURANCE	101.701.7110	$2,236	$2,594	$2,196	$1,811	-17.54%
FY27 Personnel (Scenario 1)	101.701.7110	-	-	-	$1,811	-
GROUP DISABILITY INS	101.701.7112	$3,159	$2,916	$3,159	$2,732	-13.53%
FY27 Personnel (Scenario 1)	101.701.7112	-	-	-	$2,732	-
MEDICARE	101.701.7113	$9,359	$10,702	$9,168	$7,568	-17.46%
FY27 Personnel (Scenario 1)	101.701.7113	-	-	-	$7,568	-
AUTO ALLOWANCE	101.701.7114	$2,640	$2,440	$2,640	$2,640	-
FY27 Personnel (Scenario 1)	101.701.7114	-	-	-	$2,640	-
CELL PHONE ALLOWANCE	101.701.7115	$360	$361	$360	$360	-
FY27 Personnel (Scenario 1)	101.701.7115	-	-	-	$360	-

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
OTHER BENEFITS PAY	101.701.7118	$16,925	$15,828	-	-	-
SICK LEAVE PAYOFF	101.701.7120	-	$9,434	-	-	-
COMP/VAC PAYOFF	101.701.7121	$1,368	$72,526	-	-	-
DEFERRED COMP CONTRIB	101.701.7122	$3,900	$3,835	$3,911	$3,146	-19.54%
FY27 Personnel (Scenario 1)	101.701.7122	-	-	-	$3,146	-
VEBA HEALTH DEF COMP	101.701.7124	$7,641	$7,559	$7,662	$6,603	-13.81%
FY27 Personnel (Scenario 1)	101.701.7124	-	-	-	$6,603	-
COMMUNICATION S-PHONES	101.701.7421	$349	$384	$500	$500	-
Monthly Fees - Cellular Service	101.701.7421	-	-	-	$500	-
OFFICE EXPENSE	101.701.7424	$5,094	$3,665	$5,000	$5,000	-
Office Supplies	101.701.7424	-	-	-	$5,000	-
SPECIAL DEPARTMENTAL	101.701.7427	$4,116	$2,680	$5,000	$5,000	-
Department Employee Recognition	101.701.7427	-	-	-	$3,000	-
Drafting Materials, Special Events, Special Equipment, Etc.	101.701.7427	-	-	-	$2,000	-
MAINT & OPER OF EQUIP	101.701.7429	$3,044	$3,019	$3,000	$3,000	-
Engineering Plotter	101.701.7429	-	-	-	$3,000	-
PROF & SPECIAL SERVICES	101.701.7430	$91,433	$149,160	$65,000	$40,000	-38.46%
Consultant Services	101.701.7430	-	-	-	$40,000	-
MEMBERSHIPS/DUES/BOOKS	101.701.7434	$5,262	$3,080	$3,050	$3,600	18.03%
General - Books, Dues and Subscriptions	101.701.7434	-	-	-	$2,000	-
Bluebeam Revu Software	101.701.7434	-	-	-	$1,600	-
PROF DEVELOPMENT & MTGS	101.701.7435	$4,320	$1,509	$6,000	$6,000	-
Annual Conference	101.701.7435	-	-	-	$4,000	-
APWA Membership / Certification	101.701.7435	-	-	-	$2,000	-

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
STAFF DEVELOPMENT	101.701.7437	-	-	$2,000	$2,000	-
USER CHGS - IT POOL	101.701.7551	$46,088	$46,088	$46,088	$46,088	-
Total General Fund		$1,065,465	$1,232,875	$1,085,284	$895,364	-17.50%
Total Expenditures		**$1,065,465**	**$1,232,875**	**$1,085,284**	**$895,364**	**-17.50%**

715 - Environmental Programs

ENVIRONMENTAL SERVICES FUND - (209)

Program Manager - Public Works Director (715)

MISSION STATEMENT

Provide effective administrative direction and management to solid waste and stormwater JPAs. Ensure compliance with appropriate laws and City ordinances for environmental programs and new construction. Monitor environmental program revenues for solid waste, storm water, and other miscellaneous sources of funds.

ONGOING RESPONSIBILITIES

- Transfer revenue out of solid waste and stormwater revenues to other City programs
- Monitor the Environmental Services fund (209)
- Provide support to the West Valley Solid Waste and West Valley Stormwater JPA's
- Monitor the performance of West Valley Collection and Recycling
- Track customer service responses
- Review Planning and Building Permit applications for solid waste and stormwater-related permit checks
- Provide environmental staff support to the City's Building Permit process as required
- Ensure compliance with the Municipal Regional Stormwater Permit

Fiscal Year 2026 Significant Accomplishments

- Provided support to the West Valley Clean Authority in implementing the municipal regional permit for stormwater
- Provided support to the West Valley Solid Waste Management as the fiscal agent
- Coordinated with West Valley Solid Waste Management and solid waste hauler in addressing customer concerns

Fiscal Year 2027 Major Work Plan Items

- Support the Community Development Department in the preparation of the Campbell Climate Action and Adaptation Plan by providing solid waste, stormwater, and water conservation expertise **[Council Priority - Sustainability]**
- Coordinate and support efforts to implement the requirements of SB 1383 **[Council Priority - Sustainability]**
- Provide support to the Solid Waste Management Authority when implementing the new solid waste hauler agreement and associated requirements **[Council Priority - Sustainability]**
- Coordinate and support the Planning and Building Divisions with trash enclosure plan reviews, project waste management plans, and the implementation of the newly updated construction and demolition program **[Council Priority - Sustainability]**
- Provide support to the West Valley Clean Water Authority when implementing the regional stormwater MRP 3.0 **[Council Priority - Sustainability]**
- Coordinate and support the West Valley Clean Water Authority and Campbell Street Division with the installation of full trash capture devices for State Water Board compliance **[Council Priority - Sustainability]**
- Coordinate the implementation of the Climate Action Plan **[Council Priority - Sustainability]**

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Supplies and Services	**$391,390**	62.98%
Salaries	**$148,544**	23.90%
Benefits	**$81,524**	13.12%

Expenditures by Expense Type

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Salaries	$112,226	$99,890	$125,291	$148,544	18.56%
Benefits	$55,219	$50,244	$63,251	$81,524	28.89%
Supplies and Services	$334,166	$139,036	$276,491	$391,390	41.56%
Capital Outlay	$89,892	$66,474	-	-	-
Total Expenditures	**$591,504**	**$355,643**	**$465,033**	**$621,458**	**33.64%**

Staffing (Full-Time Equivalents)

715 - Environmental Programs

Staffing (Full-Time Equivalents - FTEs)

Job Classification - Permanent Full-Time	FY 24	FY 25	FY26	FY27	CHG FY26>27	
ENVIRONMENTAL PRGMS COORDINATOR	-	-	1.00	1.00	-	*(1)*
ENVIRONMENTAL PRGMS SPECIALIST	1.00	1.00	-	-	-	
Total Permanent Full-Time Positions	**1.00**	**1.00**	**1.00**	**1.00**	**-**	

Job Classification - Temporary	FY 24	FY 25	FY26	FY27	CHG FY26>27
INTERN	0.45	0.45	0.45	0.45	-
Total Temporary Positions	**0.45**	**0.45**	**0.45**	**0.45**	**-**

Total All Positions	**1.45**	**1.45**	**1.45**	**1.45**	**-**

(1) - Assumes all duties of Limited-Term Environmental Specialist formerly in Community Development 101.550 effective 07/01/26.

Expenditures by Fund

Environmental Programs (715)

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Environmental Svcs Fund						
PERSONNEL - REGULAR	209.715.7001	$100,135	$55,202	$100,515	$123,343	22.71%
FY27 Personnel (Scenario 1)	209.715.7001	-	-	-	$123,343	-
PERSONNEL - TEMPORARY	209.715.7002	$6,079	$17,043	$22,500	$22,500	-
PERSONNEL - OVERTIME	209.715.7003	-	-	$2,276	$2,701	18.70%
VACATION PAY	209.715.7006	$3,447	$4,938	-	-	-
SICK LEAVE PAY	209.715.7007	$2,565	$22,706	-	-	-
PERS RETIREMENT	209.715.7106	$28,968	$29,840	$31,350	$40,245	28.37%
FY27 Personnel (Scenario 1)	209.715.7106	-	-	-	$40,245	-
DENTAL INSURANCE	209.715.7107	$2,148	$1,432	$1,607	$1,972	22.71%
FY27 Personnel (Scenario 1)	209.715.7107	-	-	-	$1,972	-
GROUP HEALTH INSURANCE	209.715.7108	$16,386	$9,339	$25,225	$33,395	32.39%
FY27 Personnel (Scenario 1)	209.715.7108	-	-	-	$33,395	-
GROUP LIFE INSURANCE	209.715.7109	$186	$124	$209	$171	-18.20%
FY27 Personnel (Scenario 1)	209.715.7109	-	-	-	$171	-
WORKERS COMP INSURANCE	209.715.7110	$1,918	$1,552	$351	$430	22.71%
FY27 Personnel (Scenario 1)	209.715.7110	-	-	-	$430	-
GROUP DISABILITY INS	209.715.7112	$729	$486	$727	$669	-7.97%
FY27 Personnel (Scenario 1)	209.715.7112	-	-	-	$669	-
MEDICARE	209.715.7113	$1,704	$1,563	$1,457	$1,788	22.71%
FY27 Personnel (Scenario 1)	209.715.7113	-	-	-	$1,788	-
SICK LEAVE PAYOFF	209.715.7120	-	$78	-	-	-
COMP/VAC PAYOFF	209.715.7121	-	$3,040	-	-	-
DEFERRED COMP CONTRIB	209.715.7122	$1,300	$1,075	$975	$1,196	22.71%
FY27 Personnel (Scenario 1)	209.715.7122	-	-	-	$1,196	-
VEBA HEALTH DEF COMP	209.715.7124	$1,800	$1,489	$1,350	$1,657	22.71%

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
FY27 Personnel (Scenario 1)	209.715.7124	-	-	-	$1,657	-
PARS RETIREMENT	209.715.7126	$79	$226	-	-	-
OFFICE EXPENSE	209.715.7424	$1,014	$331	$2,000	$2,000	-
Office Expense	209.715.7424	-	-	-	$2,000	-
SPECIAL DEPARTMENTAL	209.715.7427	-	-	-	$13,000	-
Special Departmental	209.715.7427	-	-	-	$13,000	-
PROF & SPECIAL SERVICES	209.715.7430	$322,822	$101,520	$152,045	$190,163	25.07%
Street Sweeping Signage (Coordinated by PW Streets Maintenance – 760)	209.715.7430	-	-	-	$10,000	-
Stormwater Authority JPA Fee	209.715.7430	-	-	-	$27,000	-
WVSWMA Staff Healthcare Benefits	209.715.7430	-	-	-	$25,643	-
HHW - SC County	209.715.7430	-	-	-	$127,520	-
PROMOTIONAL EXPENSE	209.715.7431	-	-	$1,000	$1,000	-
OTHER CONTRACTUAL SERVICE	209.715.7432	$7,330	$37,162	$120,446	$184,227	52.95%
Weekend Servicing of Downtown Trash Receptacles (Coordinated by PW Streets Maintenance – 760)	209.715.7432	-	-	-	$21,000	-
Other Contractual Services	209.715.7432	-	-	-	$38,227	-
Full Trash Capture (FTC) Device – Contracted Cleaning Services (Coordinated by PW Streets Maintenance – 760)	209.715.7432	-	-	-	$75,000	-
Tree Trimming (Coordinated by	209.715.7432	-	-	-	$50,000	-

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
PW Streets Maintenance - 760)						
STAFF DEVELOPMENT	209.715.7437	$3,000	$23	$1,000	$1,000	-
Professional Development and Meetings	209.715.7437	-	-	-	$1,000	-
MACHINERY & EQUIPMENT	209.715.7884	$89,892	$66,474	-	-	-
Total Environmental Svcs Fund		$591,504	$355,643	$465,033	$621,458	33.64%
Total Expenditures		**$591,504**	**$355,643**	**$465,033**	**$621,458**	**33.64%**

720 - Transportation Engineering

GENERAL FUND - (101)

Program Manager - Traffic Engineer (720)

MISSION STATEMENT

Manage, monitor, and plan improvements to the City's surface transportation system; support preparation of transportation plans, and formulation of transportation policies to achieve safe and efficient movement of all transportation modes 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 intera-gency 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 and Pedestrian Advisory Committee
- Support the Community Development Department and Engineering Division in the review of development projects, permit applications, and grant applications
- Support long-term transportation system and multimodal planning efforts
- Identify and apply for outside funding sources suitable for transportation-related projects in the City
- Manage annual bicycle, pedestrian, and traffic safety improvement projects
- Implement annual bicycle and pedestrian education and encouragement projects
- Implement the City’s current Neighborhood Traffic Calming Program
- Participate, as appropriate, in planning, design, and operation of regional Intelligent Transportation Systems (ITS) Projects
- Manage Safe Routes to Schools Program
- Manage grant funds as provided through VTA and other granting agencies

Fiscal Year 2026 Significant Accomplishments

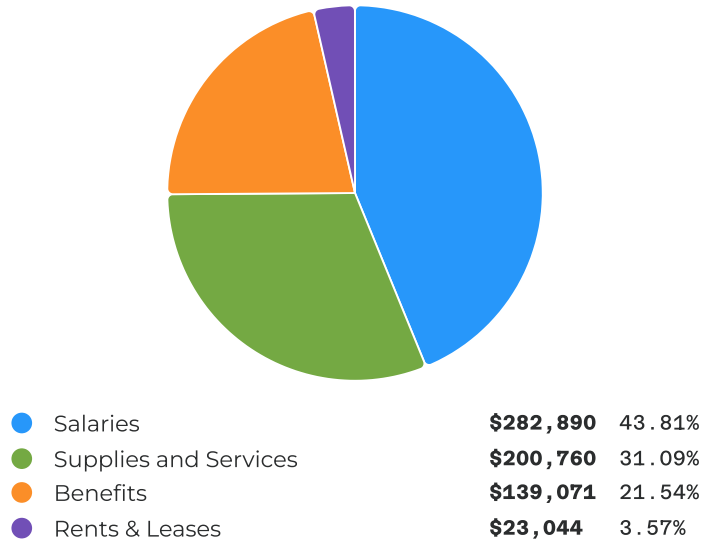
- Supported development of the Multi-Modal Transportation Plan
- Supported the completion of the City's Standard Specifications and Standard Details
- Completed Phase 3 of the Campbell Safe Routes to School Maps Project addressing Village School and Capri Elementary School
- Completed the Hamilton Avenue/State Route 17 Bicycle Overcrossing Feasibility Study
- Completed Phase 1 of the Citywide Quinquennial (Five-Year) Speed Survey Project (140 roadway segments)
- Secured 2016 Measure B grant funds for the Hamilton Avenue/State Route 17 Bicycle Overcrossing Project Initiation Document (PID)
- Secured Low Carbon Transportation and Operations Program (LCTOP) grant funds for the Expansion of Transit Signal Priority (TSP) in Campbell Project
- Secured Vehicle Registration Fee for Intelligent Transportation Systems (VRF-ITS) grant funds for the Campbell ITS Mobility & Safety Improvement Project

Major Work Plan Items for Fiscal Year 2027

- Review and consider revisions to the City's Traffic Calming Policy **[Council Priority – Community Health and Safety]**
- Manage, design, and implement traffic calming improvements **[Council Priority – Community Health and Safety]**
- Manage, design, and implement bicycle and pedestrian enhancements and safety improvements **[Council Priority - Long-Term Land Use Planning and Housing]**
- Manage Hamilton Avenue/State Route 17 Bicycle Overcrossing project initiation phase (design) Feasibility Study **[Council Priority - Long-Term Land Use Planning and Housing]**
- Manage Comprehensive Traffic Safety Action Plan Project **[Council Priority – Community Health and Safety]**
- Support the preparation of the Citywide Multi-Modal Plan **[Operational Need]**
- Apply for and manage grant funds as provided through VTA and other granting agencies **[Council Priority – Financial Stability]**

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Expenditures by Expense Type

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Salaries	$270,166	$280,415	$282,890	$282,890	-
Benefits	$137,223	$144,428	$134,850	$139,071	3.13%
Supplies and Services	$2,978	$33,664	$43,380	$200,760	362.79%
Rents & Leases	$23,044	$23,044	$23,044	$23,044	-
Total Expenditures	**$433,411**	**$481,551**	**$484,165**	**$645,766**	**33.38%**

Staffing (Full-Time Equivalents)

720 - Transportation Engineering

Staffing (Full-Time Equivalents - FTEs)

Job Classification - Permanent Full-Time	FY 24	FY 25	FY26	FY27	CHG FY26>27
ASSIST ENGR	1.00	-	-	-	-
TRAFFIC ENGR	1.00	1.00	1.00	1.00	-
Total Permanent Full-Time Positions	**2.00**	**1.00**	**1.00**	**1.00**	**-**

Job Classification - Permanent Part-Time	FY 24	FY 25	FY26	FY27	CHG FY26>27
ASSIST ENGR (PPT)	-	0.50	0.50	0.50	-
Total Permanent Part-Time Positions	**-**	**0.50**	**0.50**	**0.50**	**-**

Total Permanent and Limited Term Positions	**2.00**	**1.50**	**1.50**	**1.50**	**-**

Job Classification - Temporary	FY 24	FY 25	FY26	FY27	CHG FY26>27
TRAFFIC INTERN (ENG ASSISTANT)	0.40	0.40	0.40	0.40	-
Total Temporary Positions	**0.40**	**0.40**	**0.40**	**0.40**	**-**
Total All Positions	**2.40**	**1.90**	**1.90**	**1.90**	**-**

Expenditures by Fund

This table shows expenditures by account code and type. Line-item detail for accounts (where applicable) is shown below the main account in italics and indented for FY 2026 Projected and FY 2027 Budgeted. Line-item detail will not appear for Actuals in FY 2024 or FY 2025.

Transportation Engineering (720)

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
General Fund					
PERSONNEL - REGULAR	$241,291	$257,200	$282,890	$282,890	-
FY27 Personnel (Scenario 1)	-	-	-	$282,890	-
VACATION PAY	$22,198	$18,215	-	-	-
SICK LEAVE PAY	$6,677	$4,999	-	-	-
UNIFORM ALLOWANCE	$75	$75	$150	$150	-
FY27 Personnel (Scenario 1)	-	-	-	$150	-
PERS RETIREMENT	$86,899	$98,673	$88,233	$92,302	4.61%
FY27 Personnel (Scenario 1)	-	-	-	$92,302	-
DENTAL INSURANCE	$4,297	$4,225	$4,297	$4,297	-
FY27 Personnel (Scenario 1)	-	-	-	$4,297	-
GROUP HEALTH INSURANCE	$19,226	$20,649	$23,607	$23,758	0.64%
FY27 Personnel (Scenario 1)	-	-	-	$23,758	-
GROUP LIFE INSURANCE	$372	$366	$372	$372	-
FY27 Personnel (Scenario 1)	-	-	-	$372	-
WORKERS COMP INSURANCE	$4,780	$4,852	$4,719	$4,719	-
FY27 Personnel (Scenario 1)	-	-	-	$4,719	-
GROUP DISABILITY INS	$1,701	$1,673	$1,701	$1,701	-
FY27 Personnel (Scenario 1)	-	-	-	$1,701	-
MEDICARE	$4,179	$4,193	$4,137	$4,137	-
FY27 Personnel (Scenario 1)	-	-	-	$4,137	-
AUTO ALLOWANCE	$1,920	$1,927	$1,920	$1,920	-
FY27 Personnel (Scenario 1)	-	-	-	$1,920	-
CELL PHONE ALLOWANCE	$360	$361	$360	$360	-
FY27 Personnel (Scenario 1)	-	-	-	$360	-
OTHER BENEFITS PAY	$4,419	$3,628	-	-	-

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
COMP/VAC PAYOFF	$5,205	-	-	-	-
DEFERRED COMP CONTRIB	$650	$653	$1,304	$1,304	-
FY27 Personnel (Scenario 1)	-	-	-	$1,304	-
VEBA HEALTH DEF COMP	$3,140	$3,152	$4,052	$4,052	-
FY27 Personnel (Scenario 1)	-	-	-	$4,052	-
SPECIAL DEPARTMENTAL	-	$660	$5,500	$5,500	-
Marking Paint, Measuring Wheels, Hoses, Etc.	-	-	-	$250	-
Silicon Valley Intelligent Traffic Solutions Technical Support	-	-	-	$5,000	-
Technical Software and Updates (Non-IT Support)	-	-	-	$250	-
MAINT & OPER OF EQUIP	$917	$54	$8,000	$8,000	-
Pool Bicycle Maintenance	-	-	-	$1,000	-
Silicon Valley - Intelligent Transportation Systems Equipment	-	-	-	$7,000	-
PROF & SPECIAL SERVICES	-	$25,750	$19,020	$175,000	820.08%
Citywide Mulitmodal Transportation Plan	-	-	-	$160,000	-
Conduct City initiated traffic studies & analysis	-	-	-	$15,000	-
MEMBERSHIPS/DUES/BOOKS	$1,230	$6,495	$8,210	$9,610	17.05%
AutoCAD Licenses	-	-	-	$8,400	-
Bluebeam Revu Software	-	-	-	$800	-
Books & Subscriptions	-	-	-	$410	-
PROF DEVELOPMENT & MTGS	$831	$705	$2,650	$2,650	-
Professional Memberships/Certifications/Meetings	-	-	-	$650	-
Annual Conference	-	-	-	$2,000	-

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
USER CHGS - IT POOL	$23,044	$23,044	$23,044	$23,044	-
Total General Fund	$433,411	$481,551	$484,165	$645,766	33.38%
Total Expenditures	**$433,411**	**$481,551**	**$484,165**	**$645,766**	**33.38%**

730 - Engineering

GENERAL FUND - (101)

Program Manager - City Engineer (730)

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

- Provide engineering support for Capital Improvement Program (CIP) development
- Perform project planning, engineering design, cost estimating, bid/award and construction management of Public Works CIP projects
- Manage schedules and budgets of Public Works CIP projects
- Conduct periodic street assessment surveys to evaluate and recommend pavement maintenance treatments using the computerized Pavement Management Program
- Participate in MTC's Pavement Management Program
- Issue permits, including to utility companies for construction within the public right-of-way
- Perform field inspections of construction operations within the public right-of-way for Public Works CIP projects and permitted work
- Monitor and perform one-year maintenance inspections to accept work and release permits/bonds
- Coordinate effectively with other agencies on construction operations in the public right-of-way
- Provide engineering support to Traffic Engineering and other departments as needed
- Maintain streetlight inventory and assist with street lighting needs for projects
- Review and process wireless facility applications within the public right-of-way

Fiscal Year 2026 Significant Accomplishments

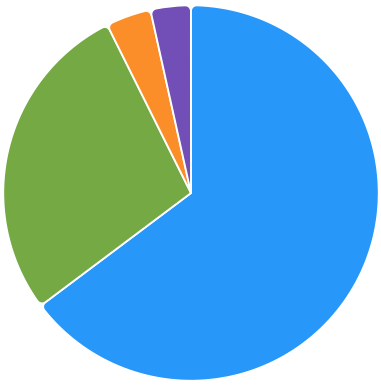
- Began construction of Hamilton Avenue Rehabilitation and Complete Street (23-BB)
- Completed John D. Morgan Park Parking Lot Improvement (23-DD)
- Completed Pruneyard Creek Trail Extension (23-LL)
- Awarded construction contract for John D. Morgan Park – Budd Ave – Restroom Improvements (24-DD)
- Awarded construction contract for John D. Morgan Park – Rincon Ave – Playground Refresh (25-AA)
- Completed Campbell PDA Enhancements on Civic Center Drive at Second and Third Streets (25-DD)
- Supported the completion of the City's Standard Specifications and Standard Details

Fiscal Year 2027 Major Work Plan Items

- Implement the Annual Street Maintenance Program **[Council Priority – Financial Stability]**
- Manage construction of the Hamilton Avenue Resurfacing project **[Operational Need]**
- Manage and implement all other approved Capital Improvement Projects **[Operational Need]**
- Review applications and issue permits for wireless facilities/small-cell wireless projects in the public right-of-way **[Operational Need]**
- Review encroachment permit applications and issue permits for construction within the public right-of-way **[Operational Need]**
- Perform field inspections of construction operations within the public right-of-way **[Operational Need]**

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Salaries	**$1,321,360**	64.76%
Benefits	**$568,995**	27.89%
Rents & Leases	**$79,058**	3.87%
Supplies and Services	**$70,980**	3.48%

Expenditures by Expense Type

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Salaries	$869,193	$813,255	$1,096,233	$1,321,360	20.54%
Benefits	$416,290	$425,695	$489,984	$568,995	16.13%
Supplies and Services	$17,516	$16,775	$70,230	$70,980	1.07%
Rents & Leases	$79,058	$79,058	$79,058	$79,058	-
Total Expenditures	**$1,382,056**	**$1,334,782**	**$1,735,504**	**$2,040,393**	**17.57%**

Staffing (Full-Time Equivalents)

730 - Engineering

Staffing (Full-Time Equivalents - FTEs)

Job Classification - Permanent Full-Time	FY 24	FY 25	FY26	FY27	CHG FY26>27	
ASSIST ENGR	1.00	1.00	1.00	1.00	-	
ASSISTANT PW DIRECTOR - CITY ENGINEER	-	-	0.50	0.50	-	
ASSOC CIVIL ENGR	1.00	1.00	1.00	1.00	-	
CITY ENGR	0.50	0.50	-	-	-	
ENGR TECH I	1.00	1.00	1.00	-	(1.00)	*(1)*
JUNIOR ENGR	-	-	-	1.00	1.00	*(1)*
SR CIVIL ENGR	1.75	2.00	2.00	2.00	-	
SR PUBLIC WORKS INSP	1.00	1.00	1.00	1.00	-	
SR PUBLIC WORKS PROJECT MGR	-	-	-	0.50	0.50	*(2)*
Total Permanent Full-Time Positions	**6.25**	**6.50**	**6.50**	**7.00**	**0.50**	

Job Classification - Temporary	FY 24	FY 25	FY26	FY27	CHG FY26>27
ENGINEERING ASSISTANT (INTERN)	0.30	-	-	-	-
ENGINEERING TECHNICIAN	0.35	0.35	0.35	0.35	-
PROJECT ENGINEER / INSPECTOR	0.75	0.50	0.50	-	(0.50)
PROJECT MGR / INSPECTOR	-	-	-	1.25	1.25
Total Temporary Positions	**1.40**	**0.85**	**0.85**	**1.60**	**0.75**

Total All Positions	**7.65**	**7.35**	**7.35**	**8.60**	**1.25**

(1) - Reclassification of 1.00 FTE Engr Tech I to Junior Engr.

(2) - 0.50 FTEs of former Limited-Term Sr. Public Works Project Manager moved from 448.518 eff. 01/01/27.

Expenditures by Fund

This table shows expenditures by account code and type. Line-item detail for accounts (where applicable) is shown below the main account in italics and indented for FY 2026 Projected and FY 2027 Budgeted. Line-item detail will not appear for Actuals in FY 2024 or FY 2025.

Engineering (730)

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
General Fund						
PERSONNEL - REGULAR	101.730.7001	$750,497	$660,715	$991,233	$1,136,360	14.64%
FY27 Personnel (Scenario 1)	101.730.7001	-	-	-	$1,136,360	-
PERSONNEL - TEMPORARY	101.730.7002	$28,938	$73,456	$105,000	$185,000	76.19%
Project Manager/Inspector 1.25 FTEs	101.730.7002	-	-	-	$150,000	-
Engineering Technician 0.35 FTEs	101.730.7002	-	-	-	$35,000	-
PERSONNEL - OVERTIME	101.730.7003	$10	-	-	-	-
VACATION PAY	101.730.7006	$52,423	$47,517	-	-	-
SICK LEAVE PAY	101.730.7007	$37,324	$31,567	-	-	-
UNIFORM ALLOWANCE	101.730.7105	$600	$485	$450	$450	-
FY27 Personnel (Scenario 1)	101.730.7105	-	-	-	$450	-
PERS RETIREMENT	101.730.7106	$253,934	$279,421	$309,209	$370,339	19.77%
FY27 Personnel (Scenario 1)	101.730.7106	-	-	-	$370,339	-
DENTAL INSURANCE	101.730.7107	$11,817	$9,256	$11,817	$13,691	15.87%
FY27 Personnel (Scenario 1)	101.730.7107	-	-	-	$13,691	-
GROUP HEALTH INSURANCE	101.730.7108	$84,219	$78,859	$115,019	$125,202	8.85%
FY27 Personnel (Scenario 1)	101.730.7108	-	-	-	$125,202	-
GROUP LIFE INSURANCE	101.730.7109	$1,023	$801	$1,023	$1,185	15.87%
FY27 Personnel (Scenario 1)	101.730.7109	-	-	-	$1,185	-
WORKERS COMP INSURANCE	101.730.7110	$11,406	$10,232	$12,622	$11,420	-9.52%
FY27 Personnel (Scenario 1)	101.730.7110	-	-	-	$11,420	-
GROUP DISABILITY INS	101.730.7112	$4,374	$3,461	$4,374	$5,365	22.65%
FY27 Personnel (Scenario 1)	101.730.7112	-	-	-	$5,365	-

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
MEDICARE	101.730.7113	$13,504	$12,353	$14,467	$16,592	14.69%
FY27 Personnel (Scenario 1)	101.730.7113	-	-	-	$16,592	-
AUTO ALLOWANCE	101.730.7114	$2,880	$2,611	$4,800	$6,012	25.24%
FY27 Personnel (Scenario 1)	101.730.7114	-	-	-	$6,012	-
CELL PHONE ALLOWANCE	101.730.7115	$900	$657	$1,260	$1,480	17.48%
FY27 Personnel (Scenario 1)	101.730.7115	-	-	-	$1,480	-
OTHER BENEFITS PAY	101.730.7118	$7,969	$5,458	-	-	-
SICK LEAVE PAYOFF	101.730.7120	-	$116	-	-	-
COMP/VAC PAYOFF	101.730.7121	$7,902	$8,980	-	-	-
DEFERRED COMP CONTRIB	101.730.7122	$5,200	$4,140	$3,911	$4,450	13.79%
FY27 Personnel (Scenario 1)	101.730.7122	-	-	-	$4,450	-
VEBA HEALTH DEF COMP	101.730.7124	$10,561	$8,779	$11,031	$12,809	16.11%
FY27 Personnel (Scenario 1)	101.730.7124	-	-	-	$12,809	-
PARS RETIREMENT	101.730.7126	-	$86	-	-	-
COMMUNICATION S-PHONES	101.730.7421	$459	$456	$480	$480	-
Monthly Fees - Cellular Service for IPad	101.730.7421	-	-	-	$480	-
CLOTHING & PERSONAL EXP	101.730.7423	-	$203	$500	$500	-
Safety Clothing and Damaged Clothing Repair	101.730.7423	-	-	-	$500	-
SMALL TOOLS	101.730.7425	-	-	$1,000	$1,000	-
Field/Engineering Equipment	101.730.7425	-	-	-	$1,000	-
SPECIAL DEPARTMENTAL	101.730.7427	$2,400	$2,380	$500	$500	-
Employee Recognition	101.730.7427	-	-	-	$500	-
PROF & SPECIAL SERVICES	101.730.7430	$7,257	$3,254	$50,000	$50,000	-
Engineering Consultant Services	101.730.7430	-	-	-	$50,000	-
MEMBERSHIPS/DUES/BOOKS	101.730.7434	$5,943	$7,547	$11,250	$12,000	6.67%
Bluebeam Revu Software	101.730.7434	-	-	-	$2,800	-

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
AutoCAD License	101.730.7434	-	-	-	$7,200	-
General Books, Dues & Subscriptions	101.730.7434	-	-	-	$2,000	-
PROF DEVELOPMENT & MTGS	101.730.7435	$1,457	$2,934	$3,500	$3,500	-
Professional Memberships/Certifications/Meetings	101.730.7435	-	-	-	$3,500	-
STAFF DEVELOPMENT	101.730.7437	-	-	$3,000	$3,000	-
USER CHGS-MOTOR POOL	101.730.7550	$15,687	$15,687	$15,687	$15,687	-
USER CHGS - IT POOL	101.730.7551	$63,371	$63,371	$63,371	$63,371	-
Total General Fund		$1,382,056	$1,334,782	$1,735,504	$2,040,393	17.57%
Total Expenditures		**$1,382,056**	**$1,334,782**	**$1,735,504**	**$2,040,393**	**17.57%**

740 - Land Development / Environmental Programs

GENERAL FUND - (101)

Program Manager - City Engineer (740)

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 storm water management, and the City's assessment districts.

ONGOING RESPONSIBILITIES

- Provide Engineering staff support to the City's Development Review process
- Provide Engineering staff support to the Building Permit process as required
- Provide Engineering staff support to the Planning Commission
- Plan check maps, street improvement plans, and grading and drainage plans
- Support public counter and issue land development permits for construction within the public right-of-way
- Perform field inspection of work in the public right-of-way associated with land development permits
- Evaluate and recommend updates of land development standards and requirements
- Manage engineering fees, permit forms, handouts, and web pages
- Prepare budget and monitor expenditures and revenues, including cost recovery
- Provide storm water management liaison to Santa Clara Valley Urban Runoff Pollution Prevention Program, and West Valley Stormwater Authority, including budget submittal for program funding and required annual reports
- Administer the City's Lighting and Landscape Assessment District (LLA-1)

Fiscal Year 2026 Significant Accomplishments

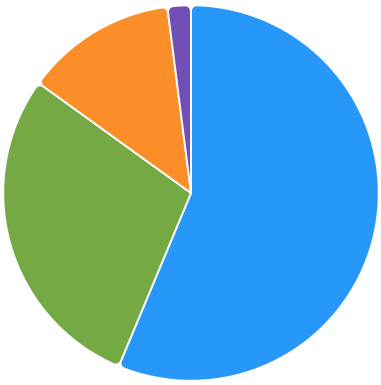
- Began construction of Hamilton Avenue Rehabilitation and Complete Street (23-BB)
- Completed John D. Morgan Park Parking Lot Improvement (23-DD)
- Completed Pruneyard Creek Trail Extension (23-LL)
- Awarded construction contract for John D. Morgan Park – Budd Ave – Restroom Improvements (24-DD)
- Awarded construction contract for John D. Morgan Park – Rincon Ave – Playground Refresh (25-AA)
- Completed Campbell PDA Enhancements on Civic Center Drive at Second and Third Streets (25-DD)
- Supported the completion of the City's Standard Specifications and Standard Details

Fiscal Year 2027 Major Work Plan Items

- Review development proposals for compliance with the reissued Storm Water Municipal Regional Permit (MRP 3.0), including necessary updates to the Green Infrastructure Plan **[Council Priority – Long-Term Land Use Planning and Housing]**
- Review and approve land development projects for compliance with City policies adopted plans, and City standard plans and details, and identify associated improvements on public rights-of-way **[Operational Need]**
- Support the Community Development Department in the preparation of the Hamilton Avenue Precise Plan / Public Improvement Plan **[Operational Need]** (**Resources** – Internal Staff Time)
- Support SCVURPP in the negotiations for the issuance of the updated Storm Water Municipal Regional Permit (MRP 4.0) **[Council Priority – Long-Term Land Use Planning and Housing]**

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Salaries	**$623,439**	56.30%
Benefits	**$317,341**	28.66%
Supplies and Services	**$144,330**	13.03%
Rents & Leases	**$22,335**	2.02%

Expenditures by Expense Type

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Salaries	$606,602	$580,556	$644,502	$623,439	-3.27%
Benefits	$282,221	$298,685	$302,206	$317,341	5.01%
Supplies and Services	$149,371	$85,138	$182,883	$144,330	-21.08%
Rents & Leases	$22,335	$22,335	$22,335	$22,335	-
Total Expenditures	**$1,060,529**	**$986,714**	**$1,151,926**	**$1,107,445**	**-3.86%**

Staffing (Full-Time Equivalents)

740 - Land Development / Environmental Programs

Staffing (Full-Time Equivalents - FTEs)

Job Classification - Permanent Full-Time	FY 24	FY 25	FY26	FY27	CHG FY26>27
ASSIST ENGR	1.00	1.00	1.00	1.00	-
ASSISTANT PW DIRECTOR - CITY ENGINEER	-	-	0.50	0.50	-
CITY ENGR	0.50	0.50	-	-	-
PUBLIC WORKS INSP	1.00	1.00	1.00	1.00	-
SR CIVIL ENGR	1.00	1.00	1.00	1.00	-
Total Permanent Full-Time Positions	**3.50**	**3.50**	**3.50**	**3.50**	**-**

Job Classification - Temporary	FY 24	FY 25	FY26	FY27	CHG FY26>27
ENGINEERING ASSISTANT (INTERN)	0.30	0.30	-	-	-
ENGINEERING TECHNICIAN	0.15	0.15	0.15	0.15	-
Total Temporary Positions	**0.45**	**0.45**	**0.15**	**0.15**	**-**
Total All Positions	**3.95**	**3.95**	**3.65**	**3.65**	**-**

Expenditures by Fund

This table shows expenditures by account code and type. Line-item detail for accounts (where applicable) is shown below the main account in italics and indented for FY 2026 Projected and FY 2027 Budgeted. Line-item detail will not appear for Actuals in FY 2024 or FY 2025.

Land Development / Environmental Programs (740)

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
General Fund						
PERSONNEL - REGULAR	101.740.7001	$549,900	$515,765	$629,502	$608,439	-3.35%
FY27 Personnel (Scenario 1)	101.740.7001	-	-	-	$608,439	-
PERSONNEL - TEMPORARY	101.740.7002	-	-	$15,000	$15,000	-
Engineering Technician 0.15 FTEs	101.740.7002	-	-	-	$15,000	-
VACATION PAY	101.740.7006	$34,030	$42,051	-	-	-
SICK LEAVE PAY	101.740.7007	$22,672	$22,740	-	-	-
UNIFORM ALLOWANCE	101.740.7105	$300	$300	$300	$300	-
FY27 Personnel (Scenario 1)	101.740.7105	-	-	-	$300	-
PERS RETIREMENT	101.740.7106	$167,037	$184,010	$196,339	$198,523	1.11%
FY27 Personnel (Scenario 1)	101.740.7106	-	-	-	$198,523	-
DENTAL INSURANCE	101.740.7107	$7,520	$7,054	$7,391	$7,302	-1.19%
FY27 Personnel (Scenario 1)	101.740.7107	-	-	-	$7,302	-
GROUP HEALTH INSURANCE	101.740.7108	$62,288	$64,475	$63,579	$76,841	20.86%
FY27 Personnel (Scenario 1)	101.740.7108	-	-	-	$76,841	-
GROUP LIFE INSURANCE	101.740.7109	$651	$611	$651	$643	-1.17%
FY27 Personnel (Scenario 1)	101.740.7109	-	-	-	$643	-
WORKERS COMP INSURANCE	101.740.7110	$8,870	$8,853	$8,842	$8,768	-0.83%
FY27 Personnel (Scenario 1)	101.740.7110	-	-	-	$8,768	-
GROUP DISABILITY INS	101.740.7112	$2,916	$2,714	$2,916	$2,876	-1.37%
FY27 Personnel (Scenario 1)	101.740.7112	-	-	-	$2,876	-
MEDICARE	101.740.7113	$9,270	$8,745	$9,182	$8,881	-3.28%
FY27 Personnel (Scenario 1)	101.740.7113	-	-	-	$8,881	-
AUTO ALLOWANCE	101.740.7114	$2,880	$2,611	$2,880	$3,132	8.73%

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
FY27 Personnel (Scenario 1)	101.740.7114	-	-	-	$3,132	-
CELL PHONE ALLOWANCE	101.740.7115	$900	$851	$540	$580	7.46%
FY27 Personnel (Scenario 1)	101.740.7115	-	-	-	$580	-
OTHER BENEFITS PAY	101.740.7118	$10,028	$9,192	-	-	-
DEFERRED COMP CONTRIB	101.740.7122	$2,600	$2,610	$2,607	$2,607	-
FY27 Personnel (Scenario 1)	101.740.7122	-	-	-	$2,607	-
VEBA HEALTH DEF COMP	101.740.7124	$6,961	$6,660	$6,980	$6,888	-1.32%
FY27 Personnel (Scenario 1)	101.740.7124	-	-	-	$6,888	-
COMMUNICATION S-PHONES	101.740.7421	$459	$424	$480	$480	-
Monthly Fees-Cellular Service for Ipad	101.740.7421	-	-	-	$480	-
CLOTHING & PERSONAL EXP	101.740.7423	-	-	$200	$200	-
Safety Clothing	101.740.7423	-	-	-	$200	-
SPECIAL DEPARTMENTAL	101.740.7427	$2,876	$1,459	$1,250	$1,250	-
County Recorder Fees	101.740.7427	-	-	-	$250	-
Employee Recognition	101.740.7427	-	-	-	$500	-
County Recorder Map Update	101.740.7427	-	-	-	$250	-
Public Education Material	101.740.7427	-	-	-	$250	-
PROF & SPECIAL SERVICES	101.740.7430	$139,393	$80,523	$173,903	$135,000	-22.37%
LLA Management Services	101.740.7430	-	-	-	$10,000	-
Supplemental Land Development Engineering Services	101.740.7430	-	-	-	$125,000	-
MEMBERSHIPS/DUES/BOOKS	101.740.7434	$5,292	$2,398	$4,550	$4,900	7.69%
BlueBeam Revu Software	101.740.7434	-	-	-	$1,200	-
AutoCAD license	101.740.7434	-	-	-	$2,700	-
General Books, Dues, and Subscriptions	101.740.7434	-	-	-	$1,000	-

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
PROF DEVELOPMENT & MTGS	101.740.7435	$1,350	$334	$1,500	$1,500	-
Professional Memberships/Certifications/Meetings	101.740.7435	-	-	-	$1,500	-
STAFF DEVELOPMENT	101.740.7437	-	-	$1,000	$1,000	-
USER CHGS-MOTOR POOL	101.740.7550	$5,052	$5,052	$5,052	$5,052	-
USER CHGS - IT POOL	101.740.7551	$17,283	$17,283	$17,283	$17,283	-
Total General Fund		$1,060,529	$986,714	$1,151,926	$1,107,445	-3.86%
Total Expenditures		**$1,060,529**	**$986,714**	**$1,151,926**	**$1,107,445**	**-3.86%**

741 - Community Facilities District #2

COMMUNITY FACILITIES DISTRICT #2 FUND- (237)

Program Manager – City Engineer (741)

MISSION STATEMENT

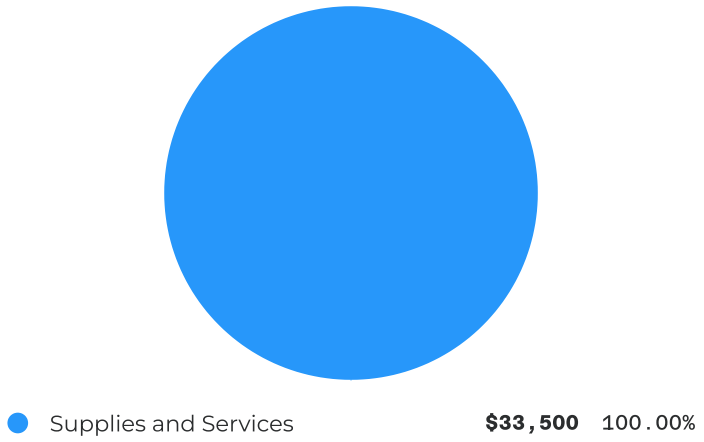
Administer the special tax revenues generated from Community Facilities District No. 2 (Public Services – Storm Water Treatment and Related Facilities) and account for related expenditures.

ONGOING RESPONSIBILITIES

- Monitor the special tax revenues generated from the district
- Ensure expenditures are related to costs of maintaining the district
- Administer necessary reporting requirements related to the district including annual reporting

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Expenditures by Expense Type

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Supplies and Services	$23,868	$14,495	$40,885	$33,500	-18.06%
Total Expenditures	**$23,868**	**$14,495**	**$40,885**	**$33,500**	**-18.06%**

Expenditures by Fund

This table shows expenditures by account code and type. Line-item detail for accounts (where applicable) is shown below the main account in italics and indented for FY 2026 Projected and FY 2027 Budgeted. Line-item detail will not appear for Actuals in FY 2024 or FY 2025.

Community Facilities District #2 (741)

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Comm Facilities Dist #2						
UTILITIES-ELECT/GAS	237.741.7420	$4,104	$5,279	$5,000	$6,000	20.00%
Utilities - Electricity / Gas / Water	237.741.7420	-	-	-	$6,000	-
PROF & SPECIAL SERVICES	237.741.7430	$1,050	$2,690	$12,385	$4,000	-67.70%
CFD #2 - Management Services	237.741.7430	-	-	-	$4,000	-
OTHER CONTRACTUAL SERVICE	237.741.7432	$18,714	$6,525	$23,500	$23,500	-
Contractual Services Landscape Maintenance	237.741.7432	-	-	-	$22,000	-
Contractual Services for Vacuuming/Sweeping for Pervious Concrete	237.741.7432	-	-	-	$1,500	-
Total Comm Facilities Dist #2		$23,868	$14,495	$40,885	$33,500	-18.06%
Total Expenditures		**$23,868**	**$14,495**	**$40,885**	**$33,500**	**-18.06%**

745 - Public Works Maintenance

GENERAL FUND - (101)

Program Manager - Public Works Superintendent (745)

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
- 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, integrated pest management program, and the underground storage tank designated operator contract
- Support the Parks and Recreation Commission
- Track adherence to performance standards
- Coordinate Maintenance Division review 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 and implement cost savings in all maintenance sections
- Coordinate City-wide garage sale and residential clean-up activities
- Coordinate with the City Safety Consultant to provide essential training for all maintenance staff

Fiscal Year 2026 Significant Accomplishments

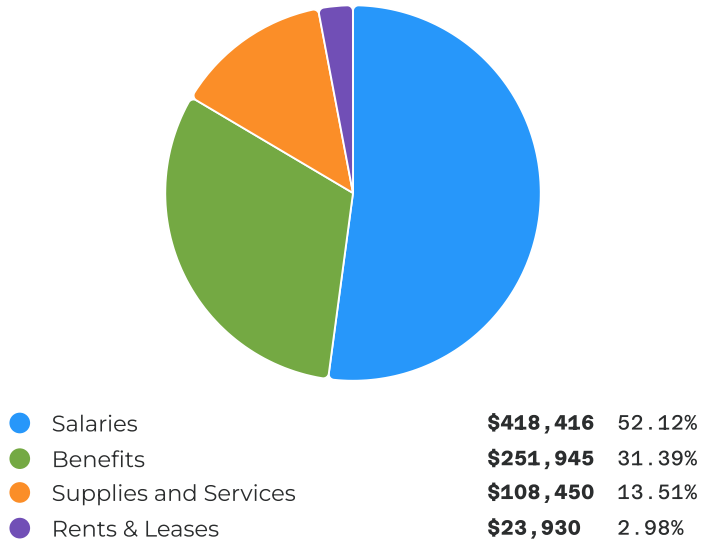
- Supported the completion of the City's Standard Specifications and Standard Details
- Managed and coordinated Du All Safety training for maintenance staff
- Supported the completion of portions of the C9 Annual Storm Water report

Fiscal Year 2027 Major Work Plan Items

- Complete all approved Capital Improvement Projects for City facilities improvements including installation of new boiler for the Campbell Community Center Building A **[Council Priority – Sustainability]**
- Complete preventative maintenance work in Maintenance Zones 9&12, including the removal and replacement of displaced sidewalks, curb and gutter and structural tree trimming in the public right-of-way **[Council Priority – Community Health and Safety]**
- Complete installation of 4 new Tesco Battery Backup Systems to have all 43 signalized intersections in the City to have battery backups **[Council Priority – Community Health and Safety]**
- Implement water conservation strategies including turf and irrigation controller upgrades for the Community Center and sports fields **[Council Priority – Sustainability]**
- Support volunteer events such as Keep America Beautiful and Campbell Garage Sale **[Operational Need]**
- Manage vehicle and equipment purchases and leasing agreements **[Operational Need]**
- Complete Annual Crack Seal Project **[Operational Need]**
- Create a proposed schedule of repairs and replacements for City-owned assets as outlined in the City's Asset Inventory Report **[Council Priority – Financial Stability]**

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Expenditures by Expense Type

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Salaries	$376,623	$398,333	$411,811	$418,416	1.60%
Benefits	$230,134	$257,855	$240,984	$251,945	4.55%
Supplies and Services	$53,870	$79,516	$115,830	$108,450	-6.37%
Rents & Leases	$23,930	$23,930	$23,930	$23,930	-
Total Expenditures	**$684,557**	**$759,633**	**$792,554**	**$802,740**	**1.29%**

Staffing (Full-Time Equivalents)

745 - PW Maintenance Administration

Staffing (Full-Time Equivalents - FTEs)

Job Classification - Permanent Full-Time	FY 24	FY 25	FY26	FY27	CHG FY26>27
EXECUTIVE ASST	1.00	1.00	1.00	1.00	-
OFFICE ASST	1.00	1.00	1.00	1.00	-
PUBLIC WKS SUPT	1.00	1.00	1.00	1.00	-
Total Permanent Full-Time Positions	**3.00**	**3.00**	**3.00**	**3.00**	**-**

Job Classification - Temporary	FY 24	FY 25	FY26	FY27	CHG FY26>27
PROJECT MANAGER (ONE-TIME PROJECTS)	0.50	-	-	-	-
Total Temporary Positions	**0.50**	**-**	**-**	**-**	**-**
Total All Positions	**3.50**	**3.00**	**3.00**	**3.00**	**-**

Expenditures by Fund

This table shows expenditures by account code and type. Line-item detail for accounts (where applicable) is shown below the main account in italics and indented for FY 2026 Projected and FY 2027 Budgeted. Line-item detail will not appear for Actuals in FY 2024 or FY 2025.

Public Works Maintenance (745)

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
General Fund						
PERSONNEL - REGULAR	101.745.7001	$344,312	$366,707	$409,811	$416,416	1.61%
FY27 Personnel (Scenario 1)	101.745.7001	-	-	-	$416,416	-
PERSONNEL - OVERTIME	101.745.7003	$2,404	$2,479	$2,000	$2,000	-
VACATION PAY	101.745.7006	$16,135	$13,916	-	-	-
SICK LEAVE PAY	101.745.7007	$13,773	$15,232	-	-	-
PERS RETIREMENT	101.745.7106	$103,460	$119,131	$123,613	$131,136	6.09%
FY27 Personnel (Scenario 1)	101.745.7106	-	-	-	$131,136	-
DENTAL INSURANCE	101.745.7107	$6,445	$6,327	$6,445	$6,445	-
FY27 Personnel (Scenario 1)	101.745.7107	-	-	-	$6,445	-
GROUP HEALTH INSURANCE	101.745.7108	$70,900	$75,839	$75,904	$78,769	3.77%
FY27 Personnel (Scenario 1)	101.745.7108	-	-	-	$78,769	-
GROUP LIFE INSURANCE	101.745.7109	$558	$548	$558	$558	-
FY27 Personnel (Scenario 1)	101.745.7109	-	-	-	$558	-
WORKERS COMP INSURANCE	101.745.7110	$14,427	$15,902	$15,314	$15,791	3.12%
FY27 Personnel (Scenario 1)	101.745.7110	-	-	-	$15,791	-
GROUP DISABILITY INS	101.745.7112	$2,430	$2,386	$2,430	$2,430	-
FY27 Personnel (Scenario 1)	101.745.7112	-	-	-	$2,430	-
MEDICARE	101.745.7113	$5,819	$6,102	$5,975	$6,071	1.60%
FY27 Personnel (Scenario 1)	101.745.7113	-	-	-	$6,071	-
AUTO ALLOWANCE	101.745.7114	-	-	$1,920	$1,920	-
FY27 Personnel (Scenario 1)	101.745.7114	-	-	-	$1,920	-
CELL PHONE ALLOWANCE	101.745.7115	$360	$361	$360	$360	-
FY27 Personnel (Scenario 1)	101.745.7115	-	-	-	$360	-
OTHER BENEFITS PAY	101.745.7118	$4,922	$5,597	-	-	-
COMP/VAC PAYOFF	101.745.7121	$12,372	$17,201	-	-	-

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
DEFERRED COMP CONTRIB	101.745.7122	$2,600	$2,604	$2,607	$2,607	-
FY27 Personnel (Scenario 1)	101.745.7122	-	-	-	$2,607	-
VEBA HEALTH DEF COMP	101.745.7124	$5,841	$5,855	$5,857	$5,857	-
FY27 Personnel (Scenario 1)	101.745.7124	-	-	-	$5,857	-
COMMUNICATIONS-PHONES	101.745.7421	$9,963	$14,797	$18,000	$20,000	11.11%
Monthly Fees – Cellular Services for City-Issued iPads / Cell Phones	101.745.7421	-	-	-	$20,000	-
OFFICE EXPENSE	101.745.7424	$12,366	$13,632	$10,000	$10,000	-
Office Supplies, Forms, Etc.	101.745.7424	-	-	-	$10,000	-
SPECIAL DEPARTMENTAL	101.745.7427	$11,876	$12,631	$15,000	$15,000	-
Employee Recognition and Misc. Expeneses	101.745.7427	-	-	-	$2,000	-
Community Garage Sale Advertising, Publicity, Etc. (Recycling Map)	101.745.7427	-	-	-	$4,000	-
Alarm System, Furniture, Comcast Cable	101.745.7427	-	-	-	$6,000	-
Great American Litter Pick-Up	101.745.7427	-	-	-	$3,000	-
MAINT & OPER OF EQUIP	101.745.7429	$19,200	$36,326	$63,380	$54,000	-14.80%
IWorQ – Text My Goo	101.745.7429	-	-	-	$15,000	-
IWorQ - Citizen Engagement	101.745.7429	-	-	-	$6,000	-
IWorQ - Facilities	101.745.7429	-	-	-	$5,000	-
IWorQ - Fleet	101.745.7429	-	-	-	$7,000	-
IWorQ - Trees	101.745.7429	-	-	-	$6,000	-
IWorQ - Work Management	101.745.7429	-	-	-	$8,000	-
IWorQ - Parks	101.745.7429	-	-	-	$7,000	-
PROF & SPECIAL SERVICES	101.745.7430	-	$20	$3,000	$3,000	-
Drafting & Printing, Safety Programs & Subscriptions, Consulting, etc.	101.745.7430	-	-	-	$3,000	-

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
MEMBERSHIPS/DUES/BOOKS	101.745.7434	$175	$72	$200	$200	-
Books & Subscriptions	101.745.7434	-	-	-	$200	-
PROF DEVELOPMENT & MTGS	101.745.7435	$741	$1,868	$3,750	$3,750	-
Professional Memberships/Certifications/Meetings	101.745.7435	-	-	-	$3,750	-
STAFF DEVELOPMENT	101.745.7437	-$450	$170	$2,500	$2,500	-
USER CHGS-MOTOR POOL	101.745.7550	$6,647	$6,647	$6,647	$6,647	-
USER CHGS - IT POOL	101.745.7551	$17,283	$17,283	$17,283	$17,283	-
Total General Fund		$684,557	$759,633	$792,554	$802,740	1.29%
Total Expenditures		**$684,557**	**$759,633**	**$792,554**	**$802,740**	**1.29%**

750 - Vehicle & Equipment Maintenance

MOTOR VEHICLE POOL FUND - (641)

Program Manager - Equipment Maintenance Supervisor (750)

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 coordination with end-users
- Monitor and maintain permits for underground tanks
- Administer the annual fuel contract
- Procure and outfit budgeted vehicles and equipment
- Dispose of surplus vehicles and equipment
- Monitor and maintain ongoing vehicle lease program

Fiscal Year 2026 Significant Accomplishments

- Continued progress to electrify City fleet by purchasing two new electric trucks and three electric ride-on mowers through a grant from Silicon Valley Clean Energy
- Installed two new battery chargers for the two new electric trucks
- Performed scheduled smog inspections for 16 city owned vehicles
- Supported the Police fleet through the purchase of three new marked police and one unmarked agent vehicles

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Capital Outlay	**$479,000**	32.62%
Supplies and Services	**$454,700**	30.97%
Salaries	**$319,495**	21.76%
Benefits	**$197,767**	13.47%
Rents & Leases	**$17,283**	1.18%

Expenditures by Expense Type

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Salaries	$231,069	$250,357	$156,726	$319,495	103.86%
Benefits	$180,367	$192,703	$121,940	$197,767	62.18%
Supplies and Services	$782,407	$681,426	$463,753	$454,700	-1.95%
Rents & Leases	$17,283	$17,283	$17,283	$17,283	-
Capital Outlay	$104,976	-$14,134	$592,410	$479,000	-19.14%
Total Expenditures	**$1,316,100**	**$1,127,636**	**$1,352,112**	**$1,468,244**	**8.59%**

Staffing (Full-Time Equivalents)

750 - Vehicle & Equipment Maintenance

Staffing (Full-Time Equivalents - FTEs)

Job Classification - Permanent Full-Time	FY 24	FY 25	FY26	FY27	CHG FY26>27	
EQUIP MNT SPVSR	1.00	1.00	1.00	-	(1.00)	*(1)*
LEAD MECHANIC	-	-	-	1.00	1.00	*(1)*
MECHANIC I / II	2.00	2.00	2.00	2.00	-	
Total Permanent Full-Time Positions	**3.00**	**3.00**	**3.00**	**3.00**	**(0.00)**	

(1) - Reclassification of 1.00 FTE Equip Mnt Spvsr to Lead Mechanic.

Expenditures by Fund

This table shows expenditures by account code and type. Line-item detail for accounts (where applicable) is shown below the main account in italics and indented for FY 2026 Projected and FY 2027 Budgeted. Line-item detail will not appear for Actuals in FY 2024 or FY 2025.

Vehicle & Equipment Maintenance (750)

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Motor Vehicle Pool Fund						
PERSONNEL - REGULAR	641.750.7001	$198,488	$202,845	$153,226	$315,995	106.23%
FY27 Personnel (Scenario 1)	641.750.7001	-	-	-	$315,995	-
PERSONNEL - TEMPORARY	641.750.7002	-	$1,613	-	-	-
PERSONNEL - OVERTIME	641.750.7003	$8,567	$16,557	$3,500	$3,500	-
VACATION PAY	641.750.7006	$13,628	$14,118	-	-	-
SICK LEAVE PAY	641.750.7007	$10,385	$15,224	-	-	-
UNIFORM ALLOWANCE	641.750.7105	$920	$920	$820	$1,161	41.64%
FY27 Personnel (Scenario 1)	641.750.7105	-	-	-	$1,161	-
PERS RETIREMENT	641.750.7106	$69,423	$79,796	$69,879	$103,371	47.93%
FY27 Personnel (Scenario 1)	641.750.7106	-	-	-	$103,371	-
DENTAL INSURANCE	641.750.7107	$4,297	$4,225	$4,297	$6,086	41.64%
FY27 Personnel (Scenario 1)	641.750.7107	-	-	-	$6,086	-
GROUP HEALTH INSURANCE	641.750.7108	$23,300	$24,825	$23,497	$53,953	129.62%
FY27 Personnel (Scenario 1)	641.750.7108	-	-	-	$53,953	-
GROUP LIFE INSURANCE	641.750.7109	$372	$366	$372	$527	41.65%
FY27 Personnel (Scenario 1)	641.750.7109	-	-	-	$527	-
WORKERS COMP INSURANCE	641.750.7110	$17,696	$18,926	$16,126	$22,827	41.56%
FY27 Personnel (Scenario 1)	641.750.7110	-	-	-	$22,827	-
GROUP DISABILITY INS	641.750.7112	$1,458	$1,434	$1,458	$2,065	41.64%
FY27 Personnel (Scenario 1)	641.750.7112	-	-	-	$2,065	-
MEDICARE	641.750.7113	$3,572	$3,847	$3,249	$4,599	41.56%
FY27 Personnel (Scenario 1)	641.750.7113	-	-	-	$4,599	-
OTHER BENEFITS PAY	641.750.7118	-$215	$1,420	-	-	-

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
COMP/VAC PAYOFF	641.750.7121	$3,722	$3,246	-	-	-
DEFERRED COMP CONTRIB	641.750.7122	$1,040	$1,044	$1,043	$1,477	41.64%
FY27 Personnel (Scenario 1)	641.750.7122	-	-	-	$1,477	-
VEBA HEALTH DEF COMP	641.750.7124	$1,200	$1,205	$1,200	$1,700	41.64%
FY27 Personnel (Scenario 1)	641.750.7124	-	-	-	$1,700	-
PARS RETIREMENT	641.750.7126	-	$13	-	-	-
PENSION EXPENSE	641.750.7127	$54,220	$47,777	-	-	-
OPEB EXPENSE	641.750.7128	-$637	$3,658	-	-	-
CLOTHING & PERSONAL EXP	641.750.7423	$3,949	$5,027	$4,000	$4,000	-
Damage to Clothing & Personal Property Uniform / Laundry Service	641.750.7423	-	-	-	$4,000	-
SMALL TOOLS	641.750.7425	$1,524	$648	$6,000	$6,000	-
Special Automotive Hand Tools and Diagnostic Software	641.750.7425	-	-	-	$6,000	-
GASOLINE AND DIESEL	641.750.7426	$213,484	$165,163	$274,053	$235,000	-14.25%
Fuel	641.750.7426	-	-	-	$210,000	-
Oil, Etc.	641.750.7426	-	-	-	$25,000	-
SPECIAL DEPARTMENTAL	641.750.7427	$105	$297	$7,500	$7,500	-
Shop Alarm System Changes, Rental of Back-up Equipment, one-time alarm expense, and Misc. Equipment	641.750.7427	-	-	-	$7,500	-
MAINT-BLDGS/STRUC/GROUNDS	641.750.7428	$3,459	$1,093	$11,000	$11,000	-
Shop Equipment Repair & Fuel Island / Pump Repair	641.750.7428	-	-	-	$10,000	-
Misc. Adjustment	641.750.7428	-	-	-	$1,000	-

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
MAINT & OPER OF EQUIP	641.750.7429	$203,215	$243,368	$145,500	$175,500	20.62%
Miscellaneous Parts	641.750.7429	-	-	-	$40,000	-
Emission Testing / Diesel Testing	641.750.7429	-	-	-	$8,500	-
Compressor Maintenance	641.750.7429	-	-	-	$2,000	-
Small Equipment Repair	641.750.7429	-	-	-	$5,000	-
Commercial Repairs, Bodywork, Painting, etc.	641.750.7429	-	-	-	$120,000	-
PROF & SPECIAL SERVICES	641.750.7430	$8,719	$9,380	$13,200	$13,200	-
Certified Underground Storage Tank and Liner Inspections	641.750.7430	-	-	-	$2,700	-
Fuel Master Maintenance Agreement (Annual)	641.750.7430	-	-	-	$4,000	-
SB 981 Inspection	641.750.7430	-	-	-	$6,500	-
MEMBERSHIPS/DUES/BOOKS	641.750.7434	-	$2,054	$2,500	$2,500	-
Books, Subscriptions, & Training Materials	641.750.7434	-	-	-	$2,500	-
DEPRECIATION	641.750.7444	$346,237	$254,397	-	-	-
LOSS ON SALE OF PROPERTY	641.750.7451	$1,714	-	-	-	-
USER CHGS - IT POOL	641.750.7551	$17,283	$17,283	$17,283	$17,283	-
MACHINERY & EQUIPMENT	641.750.7884	$104,976	-$14,134	$592,410	$479,000	-19.14%
PD Vehicle Purchase: 5-Year Financing (ends FY29)	641.750.7884	-	-	-	$80,000	-
PD: 5-Year Lease (ends FY27)	641.750.7884	-	-	-	$17,000	-
PD: 5-Year Lease (ends FY28)	641.750.7884	-	-	-	$35,000	-
PW: 5-Year Lease (ends FY29)	641.750.7884	-	-	-	$14,000	-

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
PW: 5-Year Lease (ends FY28)	641.750.7884	-	-	-	$11,000	-
PW: 5-Year Lease (ends FY27)	641.750.7884	-	-	-	$12,000	-
PW Thermoplastic Trailer: 5-Year Lease (ends FY31)	641.750.7884	-	-	-	$40,000	-
PW: 6-Year Lease (ends FY27)	641.750.7884	-	-	-	$30,000	-
PD: 5-Year Lease (ends FY29)	641.750.7884	-	-	-	$12,000	-
PD: 6-Year Lease (ends FY27)	641.750.7884	-	-	-	$14,000	-
Terex Boom Truck PW Heavy Equipment: 5-Year Lease (FY 24/25 – FY 28/29)	641.750.7884	-	-	-	$70,000	-
PW: 5-Year Lease (ends FY30)	641.750.7884	-	-	-	$57,000	-
PD Vehicle Purchase: 5-Year Financing (Ends FY30)	641.750.7884	-	-	-	$75,000	-
PD 5-Year Lease (ends FY30)	641.750.7884	-	-	-	$12,000	-
Total Motor Vehicle Pool Fund		$1,316,100	$1,127,636	$1,352,112	$1,468,244	8.59%
Total Expenditures		**$1,316,100**	**$1,127,636**	**$1,352,112**	**$1,468,244**	**8.59%**

760 - Street Maintenance

GAS TAX FUND - (204)

Program Manager - Street Maintenance Supervisor (760)

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 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 signage and markings on a timely basis
- Support special events
- Administer street and parking lot sweeping contract*s*
- Complete repainting of all school crosswalks and legends by the opening of the school year
- Administer the annual centerline striping contract
- Proactively identify and repair sidewalk hazards in high pedestrian traffic areas of the City
- Conduct sidewalk inspection and repair program for all areas of the City on a maintenance zone basis
- Coordinate and oversee emergency street repairs
- Coordinate and oversee homeless encampment cleanups on City property
- Inspect and maintain City-owned storm drain catch basins and full capture devices per West Valley Clean Water Program requirements.

Fiscal Year 2026 Significant Accomplishments

- Completed sidewalk inspection and repair in three maintenance zones and other citywide locations
- Completed inspection and cleaning of all 750 City's storm drain catch basins
- Completed inspection and cleaning of 143 storm drain Full Capture Devices
- Completed centerline striping along arterial roadways
- Completed cleanup of thirteen homeless encampments at various locations along the Los Gatos Creek Trail
- Completed installation of 40 lineal feet of lateral storm water pipe at Arroyo Seco and Midway
- Completed repairs to the damaged concrete wall at the Second Street Parking Garage
- Completed cleaning of storm drain holding tank located at the first floor of the Second Street Parking Garage

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Salaries	**$711,760**	34.13%
Supplies and Services	**$622,450**	29.85%
Benefits	**$494,018**	23.69%
Rents & Leases	**$257,151**	12.33%

Expenditures by Expense Type

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Salaries	$730,023	$671,871	$561,225	$711,760	26.82%
Benefits	$441,218	$495,216	$512,133	$494,018	-3.54%
Supplies and Services	$711,338	$633,567	$654,375	$622,450	-4.88%
Rents & Leases	$257,151	$257,151	$257,151	$257,151	-
Capital Outlay	$1,539	-	-	-	-
Total Expenditures	**$2,141,269**	**$2,057,804**	**$1,984,883**	**$2,085,379**	**5.06%**

Staffing (Full-Time Equivalents)

760 - Street Maintenance

Staffing (Full-Time Equivalents - FTEs)

Job Classification - Permanent Full-Time	FY 24	FY 25	FY26	FY27	CHG FY26>27	
MAINTENANCE WORKER I / II	4.00	4.00	4.00	5.00	1.00	*(1)*
STR MNT LEAD WKR	2.00	2.00	2.00	1.00	(1.00)	*(1)*
STREET & FLEET MNT SUPERVISOR	-	-	-	1.00	1.00	*(2)*
STREET MNT SUPERVISOR	1.00	1.00	1.00	-	(1.00)	(2)
Total Permanent Full-Time Positions	**7.00**	**7.00**	**7.00**	**7.00**	**-**	

Job Classification - Temporary	FY 24	FY 25	FY26	FY27	CHG FY26>27
TEMPORARY STAFFING / STORMWATER	0.50	1.00	-	-	-
TEMPORARY STAFFING / TREES	0.50	0.50	0.50	0.50	-
Total Temporary Positions	**1.00**	**1.50**	**0.50**	**0.50**	**-**
Total All Positions	**8.00**	**8.50**	**7.50**	**7.50**	**-**

(1) - Reclassification of 1.00 FTE Str Mnt Lead

(2) - Reclassification of 1.00 FTE Str Mnt Supe

Expenditures by Fund

This table shows expenditures by account code and type. Line-item detail for accounts (where applicable) is shown below the main account in italics and indented for FY 2026 Projected and FY 2027 Budgeted. Line-item detail will not appear for Actuals in FY 2024 or FY 2025.

Street Maintenance (760)

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Gas Tax Fund						
PERSONNEL - REGULAR	204.760.7001	$571,422	$582,965	$520,225	$670,760	28.94%
FY27 Personnel (Scenario 1)	204.760.7001	-	-	-	$670,760	-
PERSONNEL - TEMPORARY	204.760.7002	$65,291	$1,438	$26,000	$26,000	-
Temp Staff - Street Tree Trimming 0.50 FTEs (Funded from Environmental Services Program - Fund 209)	204.760.7002	-	-	-	$26,000	-
PERSONNEL - OVERTIME	204.760.7003	$33,242	$24,016	$15,000	$15,000	-
VACATION PAY	204.760.7006	$32,824	$30,159	-	-	-
SICK LEAVE PAY	204.760.7007	$27,245	$33,294	-	-	-
UNIFORM ALLOWANCE	204.760.7105	$4,381	$4,708	$4,800	$5,534	15.30%
FY27 Personnel (Scenario 1)	204.760.7105	-	-	-	$5,534	-
PERS RETIREMENT	204.760.7106	$185,789	$211,173	$216,027	$219,619	1.66%
FY27 Personnel (Scenario 1)	204.760.7106	-	-	-	$219,619	-
DENTAL INSURANCE	204.760.7107	$13,613	$12,933	$14,674	$14,863	1.28%
FY27 Personnel (Scenario 1)	204.760.7107	-	-	-	$14,863	-
GROUP HEALTH INSURANCE	204.760.7108	$153,803	$145,685	$199,436	$182,315	-8.58%
FY27 Personnel (Scenario 1)	204.760.7108	-	-	-	$182,315	-
GROUP LIFE INSURANCE	204.760.7109	$1,148	$1,120	$1,270	$1,287	1.28%
FY27 Personnel (Scenario 1)	204.760.7109	-	-	-	$1,287	-
WORKERS COMP INSURANCE	204.760.7110	$53,114	$51,777	$49,721	$48,315	-2.83%
FY27 Personnel (Scenario 1)	204.760.7110	-	-	-	$48,315	-
GROUP DISABILITY INS	204.760.7112	$4,741	$4,574	$5,181	$5,043	-2.66%

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
FY27 Personnel (Scenario 1)	204.760.7112	-	-	-	$5,043	-
MEDICARE	204.760.7113	$10,741	$10,338	$10,083	$9,806	-2.75%
FY27 Personnel (Scenario 1)	204.760.7113	-	-	-	$9,806	-
CELL PHONE ALLOWANCE	204.760.7115	$1,323	$548	$360	-	-100.00%
OTHER BENEFITS PAY	204.760.7118	$3,264	$10,380	-	-	-
SICK LEAVE PAYOFF	204.760.7120	-	$693	-	-	-
COMP/VAC PAYOFF	204.760.7121	$628	$33,211	-	-	-
DEFERRED COMP CONTRIB	204.760.7122	$2,692	$2,889	$3,911	$3,086	-21.10%
FY27 Personnel (Scenario 1)	204.760.7122	-	-	-	$3,086	-
VEBA HEALTH DEF COMP	204.760.7124	$5,346	$5,187	$6,670	$4,151	-37.77%
FY27 Personnel (Scenario 1)	204.760.7124	-	-	-	$4,151	-
PARS RETIREMENT	204.760.7126	$637	-	-	-	-
CLOTHING & PERSONAL EXP	204.760.7423	$3,088	$2,604	$1,500	$2,000	33.33%
Damage to Clothing, Rain Gear Replacement, Temporary Labor Uniforms, Etc.	204.760.7423	-	-	-	$2,000	-
OFFICE EXPENSE	204.760.7424	$1,856	$1,641	$500	$500	-
SMALL TOOLS	204.760.7425	$11,164	$5,648	$3,000	$3,000	-
Miscellaneous Small Tools & Equipment	204.760.7425	-	-	-	$3,000	-
SPECIAL DEPARTMENTAL	204.760.7427	$1,054	$613	$1,000	$1,000	-
MAINT-BLDGS/STRUC/GROUNDS	204.760.7428	$167,617	$132,037	$129,000	$140,000	8.53%
Asphalt, Crack Sealant, Traffic Paint, Signs, Metal / Wood Posts, Barricades, OverKote, Etc.	204.760.7428	-	-	-	$136,000	-
Rental Equipment	204.760.7428	-	-	-	$4,000	-
MAINT & OPER OF EQUIP	204.760.7429	$3,700	$1,726	$2,000	$2,000	-

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Miscellaneous Equipment Repair; Sign Applicator, Drill Breaker, Paint Shaker, Compressors, Etc.	204.760.7429	-	-	-	$2,000	-
PROF & SPECIAL SERVICES	204.760.7430	$13,618	$9,581	$22,100	$27,100	22.62%
Annual Street Report Preparation	204.760.7430	-	-	-	$2,100	-
Homeless Encampment Contractual Cleanup Services	204.760.7430	-	-	-	$25,000	-
OTHER CONTRACTUAL SERVICE	204.760.7432	$508,226	$478,571	$492,425	$444,000	-9.83%
Street Sweeping (Including Heavy Leaf Pickup)	204.760.7432	-	-	-	$25,000	-
Traffic Improvements	204.760.7432	-	-	-	$20,000	-
Waste Oil / Paint Hauling	204.760.7432	-	-	-	$2,000	-
Storm Drain Filter & Interceptor Cleaning Services at Community Center	204.760.7432	-	-	-	$6,000	-
Sidewalk Curb / Gutter Replacement	204.760.7432	-	-	-	$200,000	-
Sweeping & Cleaning of Parking Lots & 2nd Street Parking Garage	204.760.7432	-	-	-	$10,000	-
Miscellaneous Storm Drain Repairs	204.760.7432	-	-	-	$22,000	-
Emergency and/or Specialized Street Repairs / Traffic Work Orders	204.760.7432	-	-	-	$10,000	-
Downtown Sidewalk and Trash	204.760.7432	-	-	-	$34,000	-

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Receptacle Cleaning & Power Washing for 2nd Street Parking Garage						
Centerline Striping	204.760.7432	-	-	-	$35,000	-
Misc. Bridge Related Repairs	204.760.7432	-	-	-	$15,000	-
Thermoplastic Striping	204.760.7432	-	-	-	$65,000	-
MEMBERSHIPS/DUES/BOOKS	204.760.7434	$1,014	$1,144	$2,850	$2,850	-
Books, Subscriptions, & Training Materials	204.760.7434	-	-	-	$1,500	-
Bluebeam Revu Software	204.760.7434	-	-	-	$350	-
Professional Membership/Certifications/Meetings	204.760.7434	-	-	-	$1,000	-
USER CHGS-MOTOR POOL	204.760.7550	$251,390	$251,390	$251,390	$251,390	-
USER CHGS - IT POOL	204.760.7551	$5,761	$5,761	$5,761	$5,761	-
MACHINERY & EQUIPMENT	204.760.7884	$1,539	-	-	-	-
Total Gas Tax Fund		$2,141,269	$2,057,804	$1,984,883	$2,085,379	5.06%
Total Expenditures		**$2,141,269**	**$2,057,804**	**$1,984,883**	**$2,085,379**	**5.06%**

770 - Signals & Light Maintenance

LIGHTING AND LANDSCAPE ACT FUND - (207)
Program Manager - Lighting & Traffic Signal Supervisor (770)

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

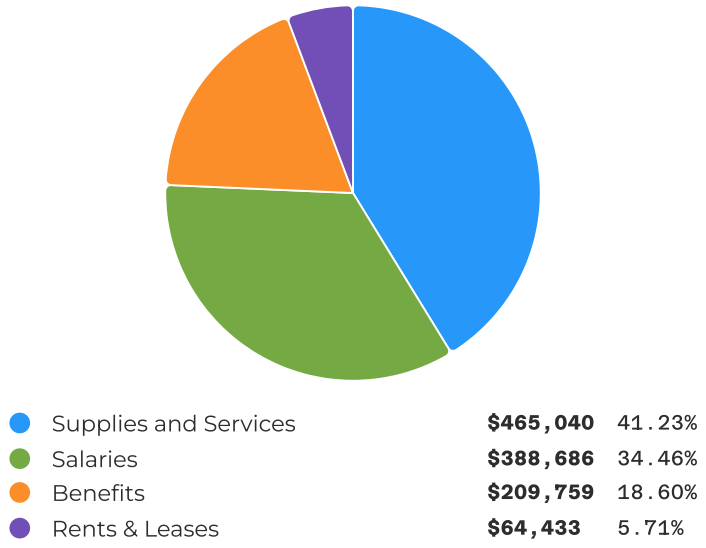
- Operate and maintain over 2800 City-owned streetlights and 44intersections with traffic signal systems
- Remove unauthorized signing and graffiti from lighting and traffic signal standards
- Install new light standards as requested, which meet established criteria
- Test and inspect all new and existing traffic 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
- Support downtown holiday decorations and events
- Operate and maintain multiple charge point electrical vehicle charging stations
- Maintain all City electrical speed signs, crosswalk RRFB systems, and Hawk Pedestrian crosswalk system
- Support Police Department with installation of security camera systems

Fiscal Year 2026 Significant Accomplishments

- Installed four new battery backups for signalized controller cabinets
- Repaired and re-established Hamilton Ave Smart Corridor Fiber Optic back online
- Supported Police Department by installing point and zoom, license plate reader, and security cameras with radio antennas at 10 major intersections citywide
- Installed of new flagpole lights at the Campbell Community Center
- Repaired the Campbell Ave and Bascom Ave fiber optic with new splice enclosure back to City Hall

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Supplies and Services	**$465,040**	41.23%
Salaries	**$388,686**	34.46%
Benefits	**$209,759**	18.60%
Rents & Leases	**$64,433**	5.71%

Expenditures by Expense Type

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Salaries	$272,400	$296,201	$329,043	$388,686	18.13%
Benefits	$146,676	$166,848	$233,703	$209,759	-10.25%
Supplies and Services	$575,862	$530,490	$613,057	$465,040	-24.14%
Rents & Leases	$100,489	$64,433	$64,433	$64,433	-
Total Expenditures	**$1,095,427**	**$1,057,972**	**$1,240,236**	**$1,127,918**	**-9.06%**

Staffing (Full-Time Equivalents)

770 - Signals & Lighting Maintenance

Staffing (Full-Time Equivalents - FTEs)

Job Classification - Permanent Full-Time	FY 24	FY 25	FY26	FY27	CHG FY26>27
LGT/TRF SIG ASSIST	1.00	1.00	1.00	1.00	-
LGT/TRF SIG SPVSR	1.00	1.00	1.00	1.00	-
LGT/TRF SIG TECH	1.00	1.00	1.00	1.00	-
Total Permanent Full-Time Positions	**3.00**	**3.00**	**3.00**	**3.00**	**-**

Expenditures by Fund

This table shows expenditures by account code and type. Line-item detail for accounts (where applicable) is shown below the main account in italics and indented for FY 2026 Projected and FY 2027 Budgeted. Line-item detail will not appear for Actuals in FY 2024 or FY 2025.

Signals & Light Maintenance (770)

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Lighting District Fund						
PERSONNEL - REGULAR	207.770.7001	$228,394	$246,027	$319,043	$378,686	18.69%
FY27 Personnel (Scenario 1)	207.770.7001	-	-	-	$378,686	-
PERSONNEL - OVERTIME	207.770.7003	$20,420	$24,037	$10,000	$10,000	-
VACATION PAY	207.770.7006	$13,798	$15,076	-	-	-
SICK LEAVE PAY	207.770.7007	$9,788	$11,061	-	-	-
UNIFORM ALLOWANCE	207.770.7105	$1,700	$1,700	$2,400	$2,400	-
FY27 Personnel (Scenario 1)	207.770.7105	-	-	-	$2,400	-
PERS RETIREMENT	207.770.7106	$77,146	$92,060	$124,959	$123,819	-0.91%
FY27 Personnel (Scenario 1)	207.770.7106	-	-	-	$123,819	-
DENTAL INSURANCE	207.770.7107	$4,297	$4,235	$6,445	$6,445	-
FY27 Personnel (Scenario 1)	207.770.7107	-	-	-	$6,445	-
GROUP HEALTH INSURANCE	207.770.7108	$34,895	$36,242	$58,552	$37,879	-35.31%
FY27 Personnel (Scenario 1)	207.770.7108	-	-	-	$37,879	-
GROUP LIFE INSURANCE	207.770.7109	$372	$367	$558	$558	-
FY27 Personnel (Scenario 1)	207.770.7109	-	-	-	$558	-
WORKERS COMP INSURANCE	207.770.7110	$20,090	$22,008	$28,686	$27,215	-5.13%
FY27 Personnel (Scenario 1)	207.770.7110	-	-	-	$27,215	-
GROUP DISABILITY INS	207.770.7112	$1,458	$1,437	$2,187	$2,187	-
FY27 Personnel (Scenario 1)	207.770.7112	-	-	-	$2,187	-
MEDICARE	207.770.7113	$4,117	$4,475	$5,831	$5,531	-5.15%
FY27 Personnel (Scenario 1)	207.770.7113	-	-	-	$5,531	-
CELL PHONE ALLOWANCE	207.770.7115	$360	$361	$720	$360	-50.00%
FY27 Personnel (Scenario 1)	207.770.7115	-	-	-	$360	-

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
OTHER BENEFITS PAY	207.770.7118	-	$1,711	-	-	-
DEFERRED COMP CONTRIB	207.770.7122	$1,040	$1,046	$1,564	$1,564	-
FY27 Personnel (Scenario 1)	207.770.7122	-	-	-	$1,564	-
VEBA HEALTH DEF COMP	207.770.7124	$1,200	$1,207	$1,800	$1,800	-
FY27 Personnel (Scenario 1)	207.770.7124	-	-	-	$1,800	-
UTILITIES-ELECT/GAS	207.770.7420	$261,715	$320,689	$180,000	$180,000	-
Parks & Other Lighting	207.770.7420	-	-	-	$5,000	-
Street Lighting	207.770.7420	-	-	-	$125,000	-
Traffic Signals	207.770.7420	-	-	-	$50,000	-
COMMUNICATIONS-PHONES	207.770.7421	$5,654	$7,004	$6,000	$6,000	-
Controllers, Modem, Phone Lines, Etc.	207.770.7421	-	-	-	$6,000	-
CLOTHING & PERSONAL EXP	207.770.7423	$69	-	$900	$900	-
Repair of Damage Clothing, Staff Rain Gear; Safety Gear & Vests	207.770.7423	-	-	-	$900	-
SMALL TOOLS	207.770.7425	$401	$886	$1,000	$1,000	-
Miscellaneous New Tools	207.770.7425	-	-	-	$1,000	-
SPECIAL DEPARTMENTAL	207.770.7427	$173	$3,409	$5,300	$5,300	-
Downtown Tree Lighting and Banners	207.770.7427	-	-	-	$5,000	-
Trailer & Storage Unit Alarms	207.770.7427	-	-	-	$300	-
MAINT & OPER OF EQUIP	207.770.7429	$291,729	$180,413	$328,017	$180,000	-45.12%
LED Street Lighting Replacement	207.770.7429	-	-	-	$10,000	-
Cost Share Agreement with Santa Clara County for San Tomas Expressway Shared Signals	207.770.7429	-	-	-	$2,000	-
EV Charging Stations	207.770.7429	-	-	-	$10,000	-
Cost Share Agreement with	207.770.7429	-	-	-	$16,000	-

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
the City of San Jose for Operations of Shared Signals						
Stolen Wire Replacement	207.770.7429	-	-	-	$2,000	-
Street Light & Traffic Signal Upgrades, Preventative Maintenance, Scheduled & Emergency Repairs; Video Detection Modifications, Knock-downs, Miscellaneous Repairs of Damaged Equipment ($5,000 Offset with Insurance Reimbursements)	207.770.7429	-	-	-	$130,000	-
Street Lighting Pole Replacement	207.770.7429	-	-	-	$10,000	-
MEMBERSHIPS/DUES/BOOKS	207.770.7434	$3,402	$3,615	$5,400	$5,400	-
Underground Service Alert	207.770.7434	-	-	-	$5,000	-
Books - National Electrical Manufactures Association (NEMA) Manual; Elect. Code Updates	207.770.7434	-	-	-	$400	-
PROF DEVELOPMENT & MTGS	207.770.7435	-	-	$2,100	$2,100	-
OTHER CHARGES	207.770.7438	$12,720	$14,475	$84,340	$84,340	-
Property Tax Administration Fees	207.770.7438	-	-	-	$8,000	-
Debt Service CEC Loan	207.770.7438	-	-	-	$76,340	-
USER CHGS-MOTOR POOL	207.770.7550	$69,284	$35,628	$35,628	$35,628	-
USER CHGS - IT POOL	207.770.7551	$31,205	$28,805	$28,805	$28,805	-
Total Lighting District Fund		$1,095,427	$1,057,972	$1,240,236	$1,127,918	-9.06%
Total Expenditures		**$1,095,427**	**$1,057,972**	**$1,240,236**	**$1,127,918**	**-9.06%**

775 - Park Maintenance

LIGHTING AND LANDSCAPE ACT FUND - (207)

Program Manager - Park Maintenance Supervisor (775)

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

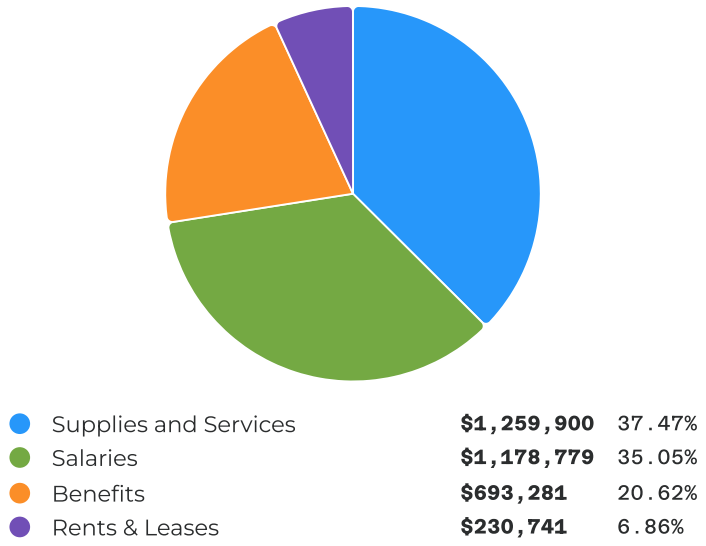
- Effectively manage the procurement and use of staff, contractors, consultants, materials and equipment
- Administer landscape maintenance contracts
- Monitor public parks and grounds for maintenance for overall condition and repair needs
- Provide horticultural advice for the general public and other City departments
- Serve as the City's Pest Control Advisor
- Support special events
- Assist Engineering with the preparation of plans, specifications and estimates for park-related improvement projects and provide inspection assistance
- Coordinate maintenance activities with the Recreation and Community Services Department
- Coordinate the Neighborhood Street Tree Planting Program
- Assist with the maintenance of the Edith Morley Park Community Garden
- Coordinate the annual Arbor Day observance and maintain Tree City USA status
- Manage the tree maintenance program for all City-owned trees, including parks and streets.
- Manage the Landscape Services contracts for the maintenance of the landscaped medians islands and the Community Facilities districts throughout the City
- Coordinate the use of community volunteers

Fiscal Year 2026 Significant Accomplishments

- Completed annual tree trimming in two maintenance zones
- Performed cleanup of City Community Garden
- Installed decomposed granite pad and wood bench along the Los Gatos Creek Trail, donation project
- Performed Los Gatos Creek Trail plant and tree clearance from San Tomas Expressway to Bascom Ave
- Planned, coordinated and hosted the annual City’s Arbor Day event

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Expenditures by Expense Type

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Salaries	$1,056,768	$1,042,212	$940,030	$1,178,779	25.40%
Benefits	$578,111	$690,575	$620,854	$693,281	11.67%
Supplies and Services	$1,253,305	$1,381,702	$1,265,900	$1,259,900	-0.47%
Rents & Leases	$194,684	$230,741	$230,741	$230,741	-
Total Expenditures	**$3,082,868**	**$3,345,229**	**$3,057,525**	**$3,362,700**	**9.98%**

Staffing (Full-Time Equivalents)

775 - Park Maintenance

Staffing (Full-Time Equivalents - FTEs)

Job Classification - Permanent Full-Time	FY 24	FY 25	FY26	FY27	CHG FY26>27
ARBORIST	1.00	1.00	1.00	1.00	-
MAINTENANCE WORKER I / II	6.00	6.00	6.00	6.00	-
PARK MNT LEAD WKR	3.00	3.00	3.00	3.00	-
PARK MNT SPVSR	1.00	1.00	1.00	1.00	-
Total Permanent Full-Time Positions	**11.00**	**11.00**	**11.00**	**11.00**	**-**

Job Classification - Temporary	FY 24	FY 25	FY26	FY27	CHG FY26>27
TEMPORARY STAFFING / PARKS	1.30	1.20	1.20	1.20	-
TEMPORARY STAFFING / TREES	0.60	0.55	0.55	0.55	-
Total Temporary Positions	**1.90**	**1.75**	**1.75**	**1.75**	**-**

Total All Positions	**12.90**	**12.75**	**12.75**	**12.75**	**-**

Expenditures by Fund

This table shows expenditures by account code and type. Line-item detail for accounts (where applicable) is shown below the main account in italics and indented for FY 2026 Projected and FY 2027 Budgeted. Line-item detail will not appear for Actuals in FY 2024 or FY 2025.

Park Maintenance (775)

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Lighting District Fund						
PERSONNEL - REGULAR	207.775.7001	$797,087	$803,409	$814,030	$1,052,779	29.33%
FY27 Personnel (Scenario 1)	207.775.7001	-	-	-	$1,052,779	-
PERSONNEL - TEMPORARY	207.775.7002	$84,774	$97,287	$96,000	$96,000	-
Temporary Labor (Parks) 1.30 FTEs	207.775.7002	-	-	-	$64,000	-
Temporary Labor (Trees) 0.60 FTEs	207.775.7002	-	-	-	$32,000	-
PERSONNEL - OVERTIME	207.775.7003	$73,259	$71,150	$30,000	$30,000	-
POST	207.775.7005	$1,300	$1,305	-	-	-
VACATION PAY	207.775.7006	$38,233	$36,599	-	-	-
SICK LEAVE PAY	207.775.7007	$62,114	$32,462	-	-	-
MEAL ALLOWANCE	207.775.7104	$293	$50	-	-	-
UNIFORM ALLOWANCE	207.775.7105	$7,029	$7,029	$8,000	$8,000	-
FY27 Personnel (Scenario 1)	207.775.7105	-	-	-	$8,000	-
PERS RETIREMENT	207.775.7106	$254,899	$294,287	$285,816	$344,922	20.68%
FY27 Personnel (Scenario 1)	207.775.7106	-	-	-	$344,922	-
DENTAL INSURANCE	207.775.7107	$19,688	$18,329	$21,485	$23,457	9.18%
FY27 Personnel (Scenario 1)	207.775.7107	-	-	-	$23,457	-
GROUP HEALTH INSURANCE	207.775.7108	$156,934	$155,025	$203,902	$197,124	-3.32%
FY27 Personnel (Scenario 1)	207.775.7108	-	-	-	$197,124	-
GROUP LIFE INSURANCE	207.775.7109	$1,720	$1,587	$1,860	$2,031	9.18%
FY27 Personnel (Scenario 1)	207.775.7109	-	-	-	$2,031	-
WORKERS COMP INSURANCE	207.775.7110	$79,201	$84,108	$65,603	$75,771	15.50%
FY27 Personnel (Scenario 1)	207.775.7110	-	-	-	$75,771	-

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
GROUP DISABILITY INS	207.775.7112	$6,984	$6,402	$7,290	$8,182	12.24%
FY27 Personnel (Scenario 1)	207.775.7112	-	-	-	$8,182	-
MEDICARE	207.775.7113	$16,144	$16,686	$13,374	$15,455	15.56%
FY27 Personnel (Scenario 1)	207.775.7113	-	-	-	$15,455	-
AUTO ALLOWANCE	207.775.7114	-	-	-	$2,423	-
FY27 Personnel (Scenario 1)	207.775.7114	-	-	-	$2,423	-
CELL PHONE ALLOWANCE	207.775.7115	$1,371	$1,048	$360	$690	91.78%
FY27 Personnel (Scenario 1)	207.775.7115	-	-	-	$690	-
OTHER BENEFITS PAY	207.775.7118	$3,322	$13,211	$1,950	$1,950	-
FY27 Personnel (Scenario 1)	207.775.7118	-	-	-	$1,950	-
SICK LEAVE PAYOFF	207.775.7120	-	$27,561	-	-	-
COMP/VAC PAYOFF	207.775.7121	$17,652	$53,651	-	-	-
DEFERRED COMP CONTRIB	207.775.7122	$4,308	$4,175	$5,214	$5,214	-
FY27 Personnel (Scenario 1)	207.775.7122	-	-	-	$5,214	-
VEBA HEALTH DEF COMP	207.775.7124	$7,577	$6,842	$6,000	$8,062	34.36%
FY27 Personnel (Scenario 1)	207.775.7124	-	-	-	$8,062	-
PARS RETIREMENT	207.775.7126	$989	$585	-	-	-
UTILITIES-ELECT/GAS	207.775.7420	$546,722	$661,301	$575,000	$600,000	4.35%
San Jose Water, Pacific Gas & Electric, West Valley Sanitation District	207.775.7420	-	-	-	$600,000	-
COMMUNICATION S-PHONES	207.775.7421	$5,385	$6,011	$3,500	$3,500	-
Irrigation Controller Phone Charges	207.775.7421	-	-	-	$3,500	-
CLOTHING & PERSONAL EXP	207.775.7423	$17,387	$13,264	$8,000	$8,000	-

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Damage to Personal Clothing; Rain Gear & Glove Replacement: Temporary Labor Uniforms	207.775.7423	-	-	-	$8,000	-
OFFICE EXPENSE	207.775.7424	$2,051	$695	$200	$200	-
SMALL TOOLS	207.775.7425	$30,771	$29,925	$20,500	$20,500	-
Equipment Rental	207.775.7425	-	-	-	$3,000	-
Small Power Equipment	207.775.7425	-	-	-	$12,500	-
Shovels, Rakes, Small Hand Tools (Pliers, Screwdrivers, Etc.)	207.775.7425	-	-	-	$5,000	-
SPECIAL DEPARTMENTAL	207.775.7427	$18,824	$23,559	$15,000	$15,000	-
Special Projects / Volunteer Support	207.775.7427	-	-	-	$5,000	-
Play Equipment Replacement	207.775.7427	-	-	-	$10,000	-
MAINT-BLDGS/STRUC/GROUNDS	207.775.7428	$282,050	$262,008	$212,000	$212,000	-
Phase 3 of 3 : Trash Can Replacement	207.775.7428	-	-	-	$5,000	-
Irrigation Controller Replacement	207.775.7428	-	-	-	$15,000	-
Master Value Replacement	207.775.7428	-	-	-	$15,000	-
Pest Control	207.775.7428	-	-	-	$10,000	-
Fibar & Mulch	207.775.7428	-	-	-	$15,000	-
Backflow Maintenance & Replacements	207.775.7428	-	-	-	$12,000	-
Chemicals, Fertilizer, Seed, Ground Cover, Sod, Shrubs, Trees	207.775.7428	-	-	-	$80,000	-
Maintenance of Park Furniture, Playground Equipment, Irrigation, Fences, Pumps, Electrical, Plumbing, Etc.	207.775.7428	-	-	-	$60,000	-

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
MAINT & OPER OF EQUIP	207.775.7429	$2,716	$8,102	$5,000	$5,000	-
Alarms	207.775.7429	-	-	-	$3,000	-
Landscaping Equipment Maintenance & Repairs	207.775.7429	-	-	-	$2,000	-
PROF & SPECIAL SERVICES	207.775.7430	-	$975	$2,000	$2,000	-
Arborist Consulting and Other Park Consulting Services	207.775.7430	-	-	-	$2,000	-
OTHER CONTRACTUAL SERVICE	207.775.7432	$345,631	$375,293	$423,000	$392,000	-7.33%
Landscape Maintenance - Contractual	207.775.7432	-	-	-	$157,000	-
Emergency Tree Work	207.775.7432	-	-	-	$20,000	-
Park Maintenance - Contractual	207.775.7432	-	-	-	$15,000	-
Downtown Tree Treatments	207.775.7432	-	-	-	$5,000	-
Scheduled Tree Pruning and Street Tree Maintenance (Including Tree Grates) Partially funded by PLAN JPA Mitigation Grant	207.775.7432	-	-	-	$160,000	-
Tree Replacement Program	207.775.7432	-	-	-	$15,000	-
Campbell Community Center Running Track Wash and Restripe	207.775.7432	-	-	-	$20,000	-
MEMBERSHIPS/DUES/BOOKS	207.775.7434	$1,130	$135	$700	$700	-
Books & Subscriptions	207.775.7434	-	-	-	$700	-
PROF DEVELOPMENT & MTGS	207.775.7435	$637	$435	$1,000	$1,000	-
Professional Memberships/Certifications/Meetings	207.775.7435	-	-	-	$1,000	-

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
USER CHGS-MOTOR POOL	207.775.7550	$168,280	$201,936	$201,936	$201,936	-
USER CHGS - IT POOL	207.775.7551	$26,404	$28,805	$28,805	$28,805	-
Total Lighting District Fund		$3,082,868	$3,345,229	$3,057,525	$3,362,700	9.98%
Total Expenditures		**$3,082,868**	**$3,345,229**	**$3,057,525**	**$3,362,700**	**9.98%**

780 - Building Maintenance

GENERAL FUND - (101)

Program Manager – Building Maintenance Supervisor (780)

MISSION STATEMENT

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

ONGOING PROGRAM RESPONSIBILITIES

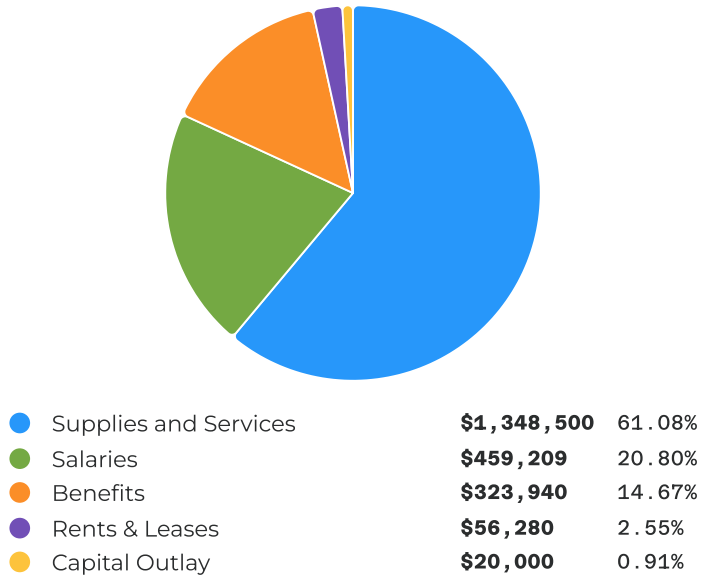
- Provide effective custodial maintenance and repair services to City buildings
- Plan, manage and oversee all improvements, maintenance, and repairs to buildings
- Provide efficient, professional, and courteous service to all customers
- Coordinate and supervise tenant improvements at the Community Center
- Improve energy efficiency in City buildings whenever 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 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

Fiscal Year 2026 Significant Accomplishments

- Completed installation of OCBH Grease Trap
- Completed installation of Electric Heat Pump and Air Conditioning Unit at the Ainsley Carriage House
- Completed Ainsley House attic shoring project
- Replaced HVAC heating and drain valves at City Hall
- Installed new HVAC units for the Campbell Museum and Campbell Community Center Buildings H & K
- Installed new HVAC controls for the Campbell Community Center Building F (OCBH)
- Completed numerous water leaks at the Campbell Community Center Pool
- Completed painting and installing new carpet at Finance and City Manager Executive Assistant offices

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Supplies and Services	**$1,348,500**	61.08%
Salaries	**$459,209**	20.80%
Benefits	**$323,940**	14.67%
Rents & Leases	**$56,280**	2.55%
Capital Outlay	**$20,000**	0.91%

Expenditures by Expense Type

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Salaries	$337,973	$395,866	$385,944	$459,209	18.98%
Benefits	$241,909	$283,959	$256,272	$323,940	26.40%
Supplies and Services	$1,487,139	$1,409,421	$1,720,652	$1,348,500	-21.63%
Rents & Leases	$56,280	$56,280	$56,280	$56,280	-
Capital Outlay	$52,535	$14,415	$36,723	$20,000	-45.54%
Total Expenditures	**$2,175,836**	**$2,159,941**	**$2,455,870**	**$2,207,929**	**-10.10%**

Staffing (Full-Time Equivalents)

780 - Building Maintenance

Staffing (Full-Time Equivalents - FTEs)

Job Classification - Permanent Full-Time	FY 24	FY 25	FY26	FY27	CHG FY26>27
BLDG MNT LEAD WKR	1.00	1.00	1.00	1.00	-
BLDG MNT WKR	2.00	2.00	2.00	2.00	-
BUILDING MNT SUPERVISOR	1.00	1.00	1.00	1.00	-
Total Permanent Full-Time Positions	**4.00**	**4.00**	**4.00**	**4.00**	**-**

Job Classification - Temporary	FY 24	FY 25	FY26	FY27	CHG FY26>27
PROJECT MANAGER (ONE-TIME PROJECTS)	-	-	-	-	-
Total Temporary Positions	**-**	**-**	**-**	**-**	**-**

Total All Positions	**4.00**	**4.00**	**4.00**	**4.00**	**-**

Expenditures by Fund

This table shows expenditures by account code and type. Line-item detail for accounts (where applicable) is shown below the main account in italics and indented for FY 2026 Projected and FY 2027 Budgeted. Line-item detail will not appear for Actuals in FY 2024 or FY 2025.

Building Maintenance (780)

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
General Fund						
PERSONNEL - REGULAR	101.780.7001	$312,770	$370,543	$380,944	$454,209	19.23%
FY27 Personnel (Scenario 1)	101.780.7001	-	-	-	$454,209	-
PERSONNEL - TEMPORARY	101.780.7002	$4,355	-	-	-	-
PERSONNEL - OVERTIME	101.780.7003	$4,737	$7,915	$5,000	$5,000	-
VACATION PAY	101.780.7006	$8,212	$7,447	-	-	-
SICK LEAVE PAY	101.780.7007	$7,899	$9,960	-	-	-
UNIFORM ALLOWANCE	101.780.7105	$1,015	$1,292	$1,200	$1,599	33.29%
FY27 Personnel (Scenario 1)	101.780.7105	-	-	-	$1,599	-
PERS RETIREMENT	101.780.7106	$113,226	$135,186	$119,205	$148,608	24.67%
FY27 Personnel (Scenario 1)	101.780.7106	-	-	-	$148,608	-
DENTAL INSURANCE	101.780.7107	$6,087	$6,697	$6,445	$7,876	22.19%
FY27 Personnel (Scenario 1)	101.780.7107	-	-	-	$7,876	-
GROUP HEALTH INSURANCE	101.780.7108	$66,654	$84,101	$83,885	$111,280	32.66%
FY27 Personnel (Scenario 1)	101.780.7108	-	-	-	$111,280	-
GROUP LIFE INSURANCE	101.780.7109	$496	$580	$558	$682	22.19%
FY27 Personnel (Scenario 1)	101.780.7109	-	-	-	$682	-
WORKERS COMP INSURANCE	101.780.7110	$25,445	$29,295	$27,519	$32,812	19.23%
FY27 Personnel (Scenario 1)	101.780.7110	-	-	-	$32,812	-
GROUP DISABILITY INS	101.780.7112	$2,187	$2,511	$2,430	$2,915	19.97%
FY27 Personnel (Scenario 1)	101.780.7112	-	-	-	$2,915	-
MEDICARE	101.780.7113	$5,065	$5,718	$5,556	$6,624	19.23%
FY27 Personnel (Scenario 1)	101.780.7113	-	-	-	$6,624	-
CELL PHONE ALLOWANCE	101.780.7115	$360	$361	-	-	-

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
OTHER BENEFITS PAY	101.780.7118	$4,284	$5,803	$1,010	$1,010	-
FY27 Personnel (Scenario 1)	101.780.7118	-	-	-	$1,010	-
COMP/VAC PAYOFF	101.780.7121	$9,606	$3,466	-	-	-
DEFERRED COMP CONTRIB	101.780.7122	$2,175	$2,810	$2,607	$3,475	33.29%
FY27 Personnel (Scenario 1)	101.780.7122	-	-	-	$3,475	-
VEBA HEALTH DEF COMP	101.780.7124	$5,252	$6,140	$5,857	$7,058	20.52%
FY27 Personnel (Scenario 1)	101.780.7124	-	-	-	$7,058	-
PARS RETIREMENT	101.780.7126	$57	-	-	-	-
COMMUNICATION S-PHONES	101.780.7421	$2,039	$2,245	$3,000	$3,000	-
Alarms & Telephone Lines	101.780.7421	-	-	-	$3,000	-
CLOTHING & PERSONAL EXP	101.780.7423	$336	$1,804	$1,200	$1,200	-
Damage to Personal Clothing; Rain Gear & Glove Replacement	101.780.7423	-	-	-	$1,200	-
SMALL TOOLS	101.780.7425	$9,609	$3,942	$3,500	$3,500	-
Equipment Rentals	101.780.7425	-	-	-	$3,500	-
SPECIAL DEPARTMENTAL	101.780.7427	$105,726	$101,501	$101,700	$101,700	-
Custodial Supplies & Lights (All City Buildings)	101.780.7427	-	-	-	$100,000	-
Signs	101.780.7427	-	-	-	$1,000	-
Batteries for Drills, Flashlights, Radios, Etc.	101.780.7427	-	-	-	$700	-
MAINT-BLDGS/STRUC/GROUNDS	101.780.7428	$489,029	$286,889	$665,451	$221,000	-66.79%
Community Center Painting (One-Time)	101.780.7428	-	-	-	$60,000	-
General Maintenance: Service Center	101.780.7428	-	-	-	$5,000	-
General Maintenance: Park Buildings - JDM, Campbell,	101.780.7428	-	-	-	$15,000	-

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Fischer, & Morley						
General Maintenance: Downtown Parking Garage	101.780.7428	-	-	-	$4,000	-
General Maintenance: Community Center	101.780.7428	-	-	-	$90,000	-
General Maintenance: City Hall	101.780.7428	-	-	-	$18,000	-
General Maintenance: Ainsley House, Carriage House, Museum	101.780.7428	-	-	-	$4,000	-
Community Center Tenant Improvements	101.780.7428	-	-	-	$15,000	-
Special Project: Carpet Repair at City Hall	101.780.7428	-	-	-	$10,000	-
MAINT & OPER OF EQUIP	101.780.7429	$190,383	$427,157	$309,601	$262,900	-15.08%
Unanticipated Equipment, Materials and Supplies	101.780.7429	-	-	-	$12,000	-
Boiler & HVAC Replacement (All City Buildings)	101.780.7429	-	-	-	$75,000	-
Pool and Pond Supplies & Chemicals	101.780.7429	-	-	-	$50,000	-
SERVICE AGREEMENTS: Panic Alarm Monitoring (City Hall)	101.780.7429	-	-	-	$700	-
SERVICE AGREEMENTS: Heating, Ventilation, Air Conditioning (HVAC) Units	101.780.7429	-	-	-	$2,800	-
SERVICE AGREEMENTS: Fire Alarm Monitoring (2nd Street Parking Garage)	101.780.7429	-	-	-	$700	-
SERVICE AGREEMENTS:	101.780.7429	-	-	-	$2,100	-

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Fire Alarm Monitoring (Community Center)						
SERVICE AGREEMENTS: Fire Alarm Monitoring (City Hall)	101.780.7429	-	-	-	$700	-
SERVICE AGREEMENTS: Emergency Lighing Systems (Theatre & 2nd Street Parking Garage)	101.780.7429	-	-	-	$2,300	-
SERVICE AGREEMENTS: Burglar Alarm (Community Center)	101.780.7429	-	-	-	$1,600	-
SERVICE AGREEMENTS: Fire Alarm System Annual Check (All City Buildings)	101.780.7429	-	-	-	$60,000	-
SERVICE AGREEMENTS: Elevator Maintenance (City Hall, Community Center & 2nd Street Parking Garage)	101.780.7429	-	-	-	$20,000	-
SERVICE AGREEMENTS: Emergency Generators (City Hall, EOC, Service Center, Community Center & Portable) (New Generator @ CCC for IT)	101.780.7429	-	-	-	$22,000	-
ROUTINE SERVICE & REPAIRS: Microphone & General P.A. System Repairs (Council Chambers & Portable Units)	101.780.7429	-	-	-	$1,000	-

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
ROUTINE SERVICE & REPAIRS: Fire Extinguisher Re-Charge Program (All City Buildings)	101.780.7429	-	-	-	$4,500	-
ROUTINE SERVICE & REPAIRS: Fire Alarm Equipment (Heat Detectors, Wiring, Horns, Etc.)	101.780.7429	-	-	-	$7,500	-
PROF & SPECIAL SERVICES	101.780.7430	$82,429	-	-	-	-
OTHER CONTRACTUAL SERVICE	101.780.7432	$607,508	$585,802	$636,000	$755,000	18.71%
SERVICE AGREEMENTS: Janitorial Services (Citywide)-IMPEC	101.780.7432	-	-	-	$680,000	-
SERVICE AGREEMENTS: HVAC Services (Citywide) – Environmental Services, Inc. (ESI)	101.780.7432	-	-	-	$75,000	-
MEMBERSHIPS/DUES/BOOKS	101.780.7434	$80	$80	$200	$200	-
USER CHGS-MOTOR POOL	101.780.7550	$15,953	$15,953	$15,953	$15,953	-
USER CHGS - IT POOL	101.780.7551	$40,327	$40,327	$40,327	$40,327	-
MACHINERY & EQUIPMENT	101.780.7884	$52,535	$14,415	$36,723	$20,000	-45.54%
Fenced Enclosure Next to Carriage House	101.780.7884	-	-	-	$20,000	-
Total General Fund		$2,175,836	$2,159,941	$2,455,870	$2,207,929	-10.10%
Total Expenditures		**$2,175,836**	**$2,159,941**	**$2,455,870**	**$2,207,929**	**-10.10%**

WVSWMA JPA

WVSWMA JPA FUND - (798)

WVSWMA Program (401)

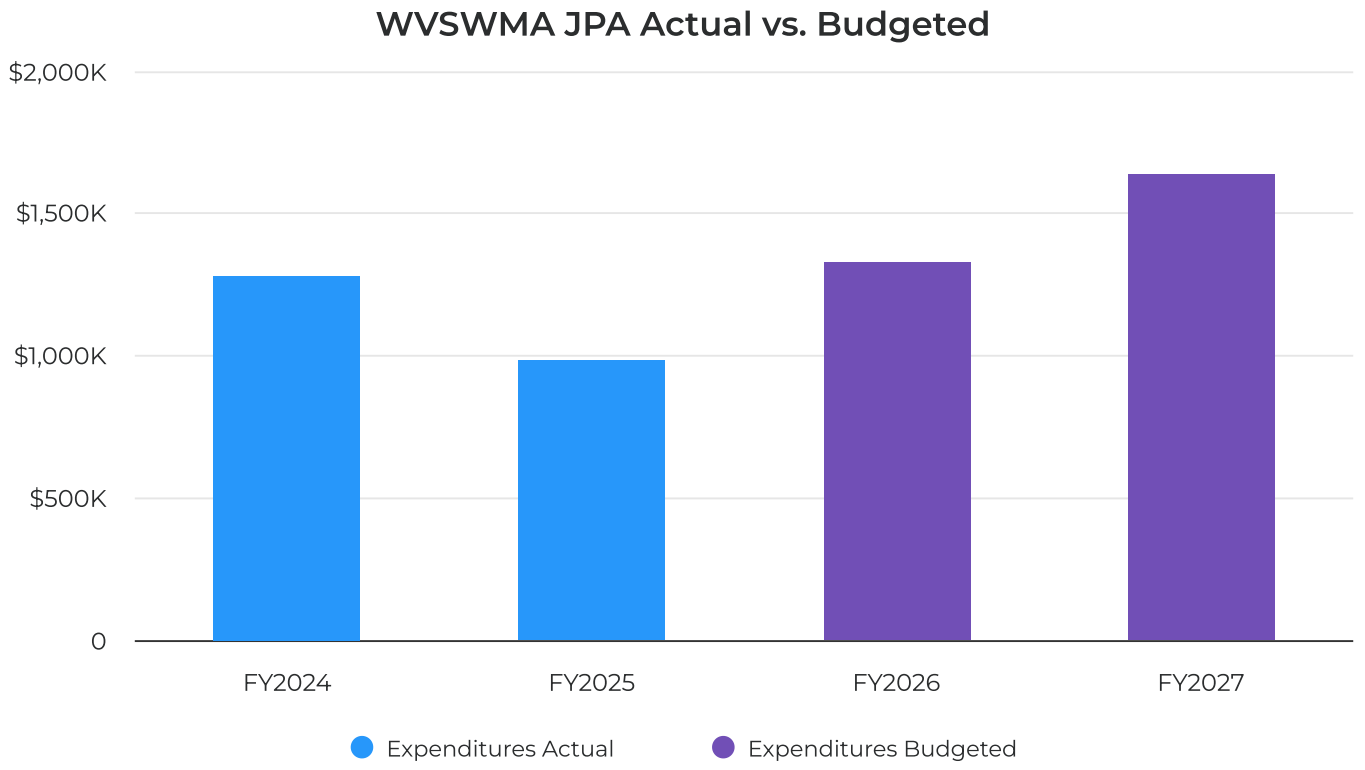
MISSION STATEMENT

Provide support to the West Valley Solid Waste Management Authority (WVSWMA) JPA

ONGOING RESPONSIBILITIES

- Provide support to the West Valley Solid Waste Management Authority (WVSWMA) JPA

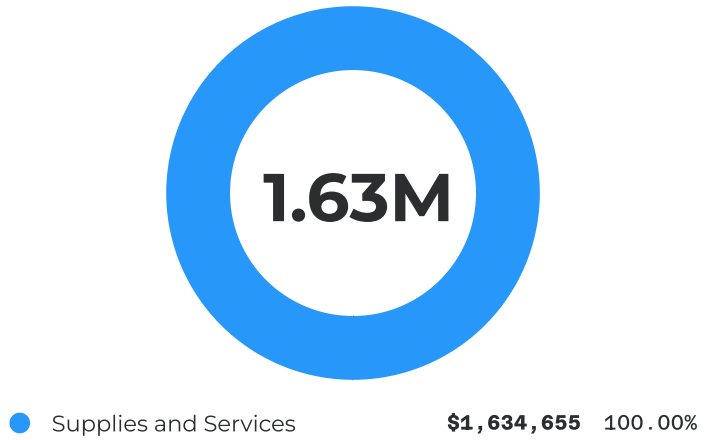
Expenditure Summary



**Note - % Change compares FY 2027 Budget to FY 2026 Budget and not FY 2026 Estimated as most of this document does.*

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Expenditures by Expense Type

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Supplies and Services	$980,561	$982,624	$1,326,790	$1,634,655	23.20%
Other Charges	$300,000	-	-	-	-
Total Expenditures	**$1,280,561**	**$982,624**	**$1,326,790**	**$1,634,655**	**23.20%**

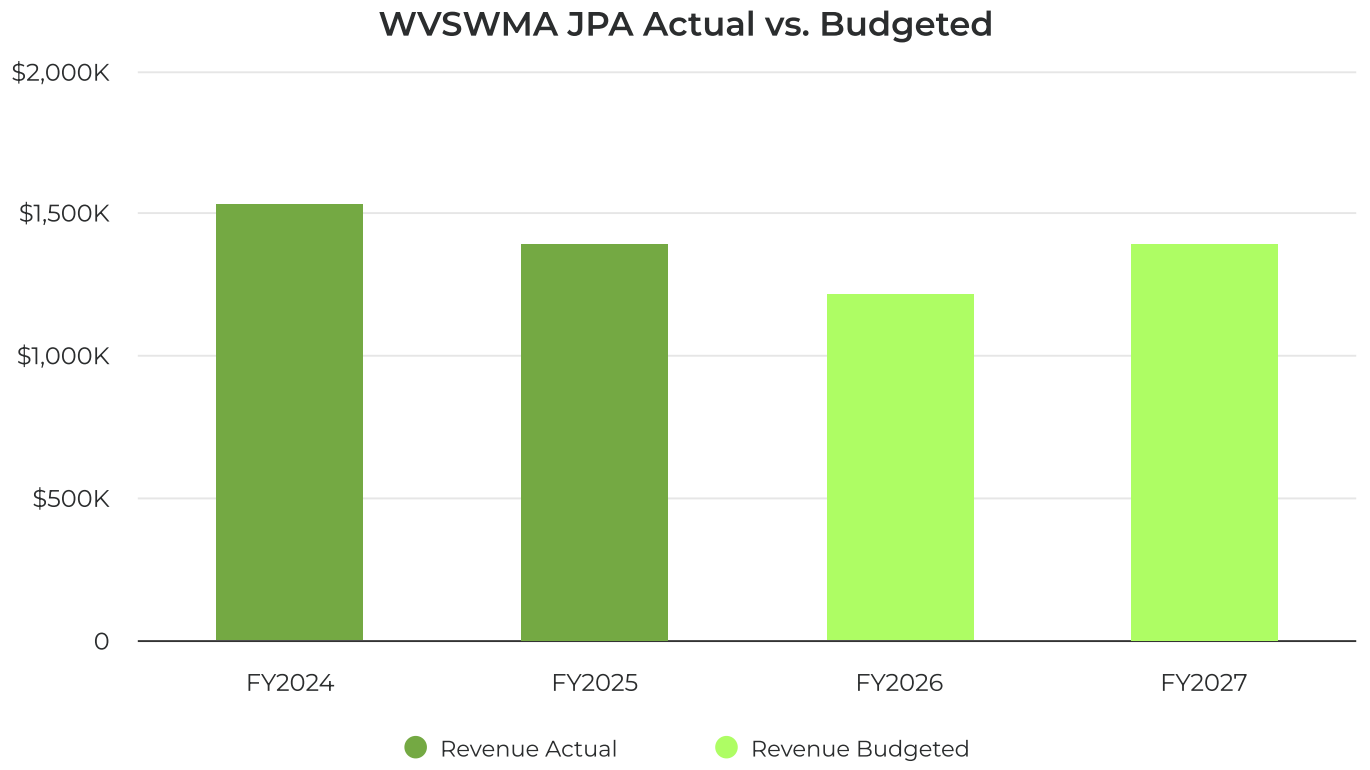
Expenditures by Fund

This table shows expenditures by account code and type. Line-item detail for accounts (where applicable) is shown below the main account in italics and indented for FY 2026 Projected and FY 2027 Budgeted. Line-item detail will not appear for Actuals in FY 2024 or FY 2025.

Expenditures by Fund

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
West Valley JPA Fund					
OFFICE EXPENSE	$37,691	$47,200	$77,852	$76,419	-1.84%
SB1383 Member Agency Organics Proc.	-	-	-	$76,419	-
SPECIAL DEPARTMENTAL	$20,967	$11,660	$56,260	$58,295	3.62%
Legal Services - General	-	-	-	$58,295	-
PROF & SPECIAL SERVICES	$831,232	$664,909	$839,602	$1,073,750	27.89%
Executive Director	-	-	-	$929,653	-
Other	-	-	-	$136,859	-
Grant Administration	-	-	-	$7,238	-
OTHER CONTRACTUAL SERVICE	$3,184	$3,247	$3,713	$9,000	142.39%
Audit Services	-	-	-	$9,000	-
INSURANCE & SURETY BONDS	$6,010	$7,351	$8,822	$10,587	20.01%
PROF DEVELOPMENT & MTGS	$4,826	$4,825	$2,000	$2,000	-
OTHER CHARGES	$46,623	$10,443	$12,257	$12,624	2.99%
Accounting & Bookkeeping	-	-	-	$12,624	-
MISCELLANEOUS EXPENSE	$30,028	$232,988	$326,284	$391,980	20.13%
SB 1383 Edible Food Recovery County-Wide Program	-	-	-	$18,153	-
Misc. Education and Outreach	-	-	-	$373,827	-
JPA SOLID WASTE DIST	$300,000	-	-	-	-
Total West Valley JPA Fund	$1,280,561	$982,624	$1,326,790	$1,634,655	23.20%
Total Expenditures	**$1,280,561**	**$982,624**	**$1,326,790**	**$1,634,655**	**23.20%**

Revenue Summary



**Note - % Change compares FY 2027 Budget to FY 2026 Budget and not FY 2026 Estimated as most of this document does.*

Revenues by Fund

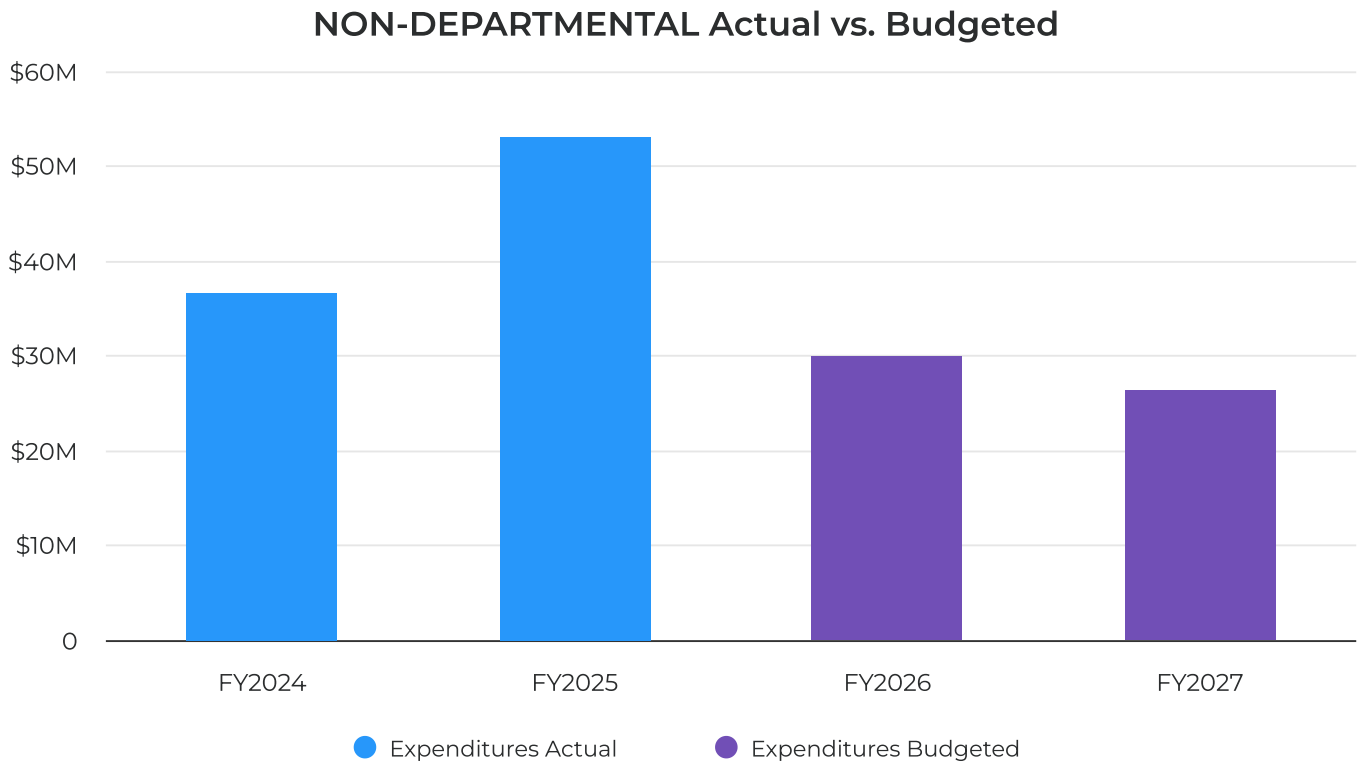
Revenues by Fund

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
West Valley JPA Fund					
INVESTMENT EARNINGS	$20,860	$39,079	-	-	-
UNREALIZED GAINS/LOSSES	$2,929	$9,217	-	-	-
OTHER GRANTS	-	$374,757	-	-	-
OTHER REVENUE	$223,100	$48,900	-	$131,859	-
WEST VALLEY JPA	$886,449	$711,407	$961,425	$947,641	-1.43%
Member Fee: City of Campbell	-	-	-	$368,301	-
Member Fee: Town of Los Gatos	-	-	-	$285,428	-
Member Fee: City of Monte Sereno	-	-	-	$30,343	-
Member Fee: City of Saratoga	-	-	-	$263,569	-
JPA SOLID WASTE	$397,221	$206,953	$255,550	$311,255	21.80%
Contribution to Reserve	-	-	-	$248,827	-
Non-Exclusive C&D Program	-	-	-	$62,428	-
Total West Valley JPA Fund	$1,530,558	$1,390,313	$1,216,975	$1,390,755	14.28%
Total Revenues	**$1,530,558**	**$1,390,313**	**$1,216,975**	**$1,390,755**	**14.28%**

NON-DEPARTMENTAL

The Non-Departmental (Other) category captures the City's vacancy savings factor, leave cashout payments, general liability insurance payments, utility payments, misc. debt service payments, operating and capital transfers in and out between funds, and capital project activity.

Expenditure Summary



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Expenditures by Expense Type

Budgeted Expenditures by Expense Type



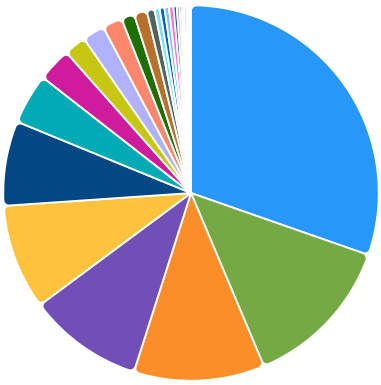
Capital Transfers	**$7,992,076**	30.36%
Capital Outlay	**$5,374,076**	20.41%
Debt Service	**$5,279,822**	20.05%
Supplies and Services	**$4,257,872**	16.17%
Operating Transfers	**$3,501,634**	13.30%
Benefits	**$1,203,728**	4.57%
Other Charges	**$50,000**	0.19%
Salaries	**-$1,330,551**	-5.05%

Expenditures by Expense Type

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Salaries	-	-	-$1,947,189	-$1,330,551	-31.67%
Benefits	$502,714	$459,857	$2,186,896	$1,203,728	-44.96%
Supplies and Services	$4,933,794	$6,101,233	$8,702,879	$4,257,872	-51.08%
Other Charges	$73,327	-	$50,000	$50,000	-
Debt Service	$5,410,515	$4,152,078	$5,270,667	$5,279,822	0.17%
Capital Outlay	$16,484,653	$29,811,345	$34,935,762	$5,374,076	-84.62%
Operating Transfers	$5,167,581	$9,199,696	$2,852,236	$3,501,634	22.77%
Capital Transfers	$4,090,497	$3,380,377	$12,912,706	$7,992,076	-38.11%
Total Expenditures	**$36,663,080**	**$53,104,586**	**$64,963,957**	**$26,328,656**	**-59.47%**

Expenditures by Function

Budgeted Expenditures by Function



Capital Transfers	**$7,992,076**	30.36%
Operating Transfers	**$3,501,634**	13.30%
Annual Street Maintenance - FY27	**$2,965,000**	11.26%
Measure O Debt Service	**$2,609,950**	9.91%
Non-Departmental	**$2,389,029**	9.07%
Successor Agency Admin	**$1,918,664**	7.29%
Renovate E-Wing and Relocate Adult Center	**$1,144,307**	4.35%
2016 Refunding Lrb	**$767,800**	2.92%
ITS Mobility and Safety Improvements Phase 1	**$500,000**	1.90%
Hamilton Avenue/Highway 17 Bicycle Overcrossing Project Initiation Document (PID)	**$500,000**	1.90%
City Facilities Roof Repl	**$450,000**	1.71%
City Hall Honeywell HVAC Controls Installation	**$300,000**	1.14%
Ham Ave Hwy17 S/B Offramp	**$293,000**	1.11%
Second Street Parking Garage Fire Alarm Panel Replacement	**$175,000**	0.66%
Measure O - Civic Center	**$116,728**	0.44%
Expansion of Transit Signal Priority (TSP)	**$109,119**	0.41%
Community Center Pool Replacement	**$100,000**	0.38%
Campbell Water Tower Light Replacement	**$100,000**	0.38%
Sidewalk, Curb & Gutter Impr - FY27	**$75,000**	0.28%
Bike/Ped & Traffic Safety Impr - FY27	**$65,000**	0.25%
Miscellaneous Storm Drainage Improvements - FY27	**$50,000**	0.19%
ADA Transition Plan - FY27	**$50,000**	0.19%
Annual Accessibility Ramps - FY27	**$50,000**	0.19%
Measure B Bike/Ped Educ & Enco - FY26 thru FY27	**$40,000**	0.15%

Police Mobile Data Computer Replacement	**$37,650**	0.14%
Traffic Safety Plan(SS4A)	**$25,000**	0.09%
Comm Facilities Dist #1	**$3,700**	0.01%

Expenditures by Function

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Ham/Sr17 Bike Oc Pln Stud	$967	$139,867	$239,166	-	-100.00%
Council Chambers HVAC	-	$23,406	$76,594	-	-100.00%
CCC Orchard City Banquet Hall Kitchen Grease Trap	-	-	$45,000	-	-100.00%
Second Street Parking Garage Fire Alarm Panel Replacement	-	-	-	$175,000	-
CCC Skate Park Renovation	-	$20,000	$400,000	-	-100.00%
Community Center Pool Replacement	-	-	$2,000,000	$100,000	-95.00%
Annual Accessibility Ramps - FY27	-	-	-	$50,000	-
Traffic Safety Plan(SS4A)	-	-	$125,000	$25,000	-80.00%
Virginia Park Landscape Improvements	-	-	$110,000	-	-100.00%
ADA Transition Plan - FY27	-	-	-	$50,000	-
ADA Transition Plan - FY26	-	-	$50,000	-	-100.00%
Annual Street Maintenance - FY27	-	-	-	$2,965,000	-
Expansion of Transit Signal Priority (TSP)	-	-	$950,000	$109,119	-88.51%
Bike/Ped & Traffic Safety Impr - FY27	-	-	-	$65,000	-
Measure O Debt Service	$4,365,250	$3,139,750	$2,609,100	$2,609,950	0.03%
Traffic Calming Improvements - FY26	-	-	$50,000	-	-100.00%
City Hall Honeywell HVAC Controls Installation	-	-	-	$300,000	-
Bike/Ped & Traffic Safety Impr - FY26	-	-	$55,000	-	-100.00%
Hamilton Avenue/Highway 17 Bicycle Overcrossing Project Initiation Document (PID)	-	-	-	$500,000	-
Non-Departmental	$2,952,358	$3,244,698	$1,745,865	$2,389,029	36.84%
Measure B Bike/Ped Educ & Enco - FY26 thru FY27	-	-	$40,000	$40,000	-
ITS Mobility and Safety Improvements Phase 1	-	-	-	$500,000	-
Sidewalk, Curb & Gutter Impr - FY26	-	-	$75,000	-	-100.00%
Miscellaneous Storm Drainage Improvements - FY27	-	-	-	$50,000	-
Parking Guidance System	-	-	$230,000	-	-100.00%

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Sidewalk, Curb & Gutter Impr - FY27	-	-	-	$75,000	-
East Campbell Ave Plan Line	-	$533	$249,467	-	-100.00%
JDM Improvements -Rincon Design	-	-	$150,000	-	-100.00%
Campbell PDA Enhancements - Civic Center Dr at 2nd and 3rd Street	-	$388,931	$752,240	-	-100.00%
Misc Storm Drain Improvements -FY25	-	-	$50,000	-	-100.00%
Accessibility Ramps FY25	-	-	$50,000	-	-100.00%
Sidewalk, Curb & Gutter Impr - FY25	-	$95,584	$29,572	-	-100.00%
2016 Refunding Lrb	$753,700	$754,000	$769,000	$767,800	-0.16%
ADA Transition Plan -FY25	-	-	$50,000	-	-100.00%
Comm Facilities Dist #1	$3,970	$5,170	$3,700	$3,700	-
Bike/Ped & Traffic Safety Impr - FY25	-	-	$55,000	-	-100.00%
Successor Agency Admin	$1,002,895	$595,130	$1,908,719	$1,918,664	0.52%
Renovate E-Wing and Relocate Adult Center	-	$71,071	$1,062,747	$1,144,307	7.67%
Expense Abatement	-$388	-$687	-	-	-
Ccc-Bldg A Hvac Controls	$65,491	-	-	-	-
Operating Transfers	$5,167,581	$9,199,696	$2,852,236	$3,501,634	22.77%
Ham Ave Hwy17 S/B Offramp	-	-	$607,000	$293,000	-51.73%
Capital Transfers	$4,090,497	$3,380,377	$12,912,706	$7,992,076	-38.11%
Jdm Restrooms Improv-Budd	$33,745	$68,395	$1,642,860	-	-100.00%
Accessibility Ramps-Fy'24	$3,891	-	$46,110	-	-100.00%
Sidewlk, Curb&Gutter Impr	$189,863	-	-	-	-
Bike/Ped & Traf Sfty Impr	$2,006	$7,379	$15,615	-	-100.00%
Bridge Conditions Assessm	-	-	$60,000	-	-100.00%
Ccc-Heritag Theatr Boiler	$78,266	$213	-	-	-
Measb Bik/Ped Ed/Enc-24-5	-	-	$80,000	-	-100.00%
Ccc-Bldg A Sewer Ln Replc	$278	-	-	-	-
Ccc-Bldg M Roof Replacmnt	$3,493	$396,507	-	-	-
City Facilities Roof Repl	$7,869	$657,193	$20,450	$450,000	2,100.49%
City Hall-Hvac Chllr Repl	$131,315	-	-	-	-
City Hall Publ Cntrs Impr	-	$81,071	$638,929	-	-100.00%
Lg Creek Dog Park Renov	-	-	$320,000	-	-100.00%
Fenian/San Tomas Rd Impr	$111,127	-	-	-	-
Virginia Park Improvements	$108,375	-	-	-	-
Comm Center Transformer Replacement	$199,267	-	-	-	-
Annual Street Maintenance - FY23 thru FY25	$485,244	$595,909	$14,859,261	-	-100.00%
JDM Park Parking Lots	$64,564	$201,629	$6,045	-	-100.00%
Accessibility Ramps - FY23	-	$65,523	-	-	-
Sidewalk, Curb & Gutter Impr - FY23	$22,098	-	-	-	-
ADA Transition Plan - FY23	-	-	$50,000	-	-100.00%
Bike/Ped & Traffic Safety Impr - FY23	-	$17,886	$7,145	-	-100.00%

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Traffic Calming Improvements - FY23	$2,058	$44,229	$3,713	-	-100.00%
Pruneyard Creek Trail Extension	$49,750	$105,385	$549,015	-	-100.00%
Police Mobile Data Computer Replacement	$37,355	$37,355	$38,240	$37,650	-1.54%
Ainsley House Roof & Foundation Assess	-	$36,478	$83,522	-	-100.00%
Campbell Water Tower Light Replacement	-	-	$100,000	$100,000	-
Community Center Fire Alarm Panel Replace	$22,710	-	-	-	-
Measure B Bike/Ped Educ & Encouragement	$79,880	$51,284	$65,491	-	-100.00%
Service Pistol Replacement	$142,458	-	$7,542	-	-100.00%
Civic Center Impr - Police Operations Bldg	$6,267,906	$16,531,094	$10,336,272	-	-100.00%
Civic Center Impr - Library Renovation	$7,271,656	$10,742,099	$2,599,205	-	-100.00%
Campbell PDA Enhancements	$150,085	$76,851	$337,333	-	-100.00%
Community Center Wifi	$125,000	-	-	-	-
Camden Ave Resurfacing	$1,284,804	-	-	-	-
Armored Rescue Vehicle	$60,750	$60,750	$129,984	-	-100.00%
Bike/Ped	$17,041	$7,959	-	-	-
Office Safety Plan	$177,232	$177,232	-	-	-
ADA Transition Plan	-	-	$50,000	-	-100.00%
PD FFE	-	$340,152	$918,193	-	-100.00%
Campbell Park Bike Pathwy	$25,346	$45,382	-	-	-
Measure O - Civic Center	$634,387	$1,303,029	$1,269,719	$116,728	-90.81%
Comm Center Bathroom Upgr	-	-	$64,530	-	-100.00%
Silicon Valley Radio Comm	$24,843	-	$23,657	-	-100.00%
Traffic & Street Sign Rpl	$46,501	-	-	-	-
Traffic Calming Improvem	$3,405	-	-	-	-
Serv Center Portable Bldg	-	$352,395	-	-	-
Campbell Park Improvement	$28,005	-	-	-	-
Bike/Ped & Safety Improv	$6,083	$4,381	-	-	-
Traf Signal-Camp Ave/Page	-	-	$332,000	-	-100.00%
Harriet Avenue Sidewalks	$359,083	-	-	-	-
Cablecast Equip Upgrade	$3,023	$39,296	$6,017	-	-100.00%
Total Expenditures	**$36,663,080**	**$53,104,586**	**$64,963,957**	**$26,328,656**	**-59.47%**

Expenditures by Fund

This table shows expenditures by account code and type. Line-item detail for accounts (where applicable) is shown below the main account in italics and indented for FY 2026 Projected and FY 2027 Budgeted. Line-item detail will not appear for Actuals in FY 2024 or FY 2025.

Non-Departmental (All Budget Units)

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
General Fund						
PERSONNEL - REGULAR	101.540.7001	-	-	-$1,947,189	-$1,330,551	-31.67%
Vacancy Factor	101.540.7001	-	-	-	-$1,330,551	-
PERS RETIREMENT	101.540.7106	$31,685	$32,375	-	-	-
COMP/VAC PAYOFF	101.540.7121	-	-	$350,000	$350,000	-
Leave Payouts (Back to Normal Levels)	101.540.7121	-	-	-	$350,000	-
UTILITIES-ELECT/GAS	101.540.7420	$425,009	$487,347	$400,000	$400,000	-
PG&E, 2nd Street garage, Water, WVS	101.540.7420	-	-	-	$400,000	-
COMMUNICATIONS-PHONES	101.540.7421	$49,416	$50,112	$50,000	$50,000	-
Civic Center Communications	101.540.7421	-	-	-	$50,000	-
OFFICE EXPENSE	101.540.7424	$2,963	$10,434	$3,000	$3,000	-
SPECIAL DEPARTMENTAL	101.540.7427	-	$2,164	-	-	-
PROF & SPECIAL SERVICES	101.540.7430	$76,077	$34,295	$64,234	$48,700	-24.18%
Pension Policy and Strategy Consulting	101.540.7430	-	-	-	$7,500	-
Audit Services (Transaction & Sales Tax)	101.540.7430	-	-	-	$15,000	-
Quarterly Contract Services (Transaction & Sales Tax)	101.540.7430	-	-	-	$11,200	-
Property Tax Audit & Consulting Services	101.540.7430	-	-	-	$15,000	-
OTHER CONTRACTUAL SERVICE	101.540.7432	$3,465	$3,465	$3,500	$4,000	14.29%
2002 COP Administration Fee	101.540.7432	-	-	-	$4,000	-
INSURANCE & SURETY BONDS	101.540.7433	$1,432,948	$1,769,861	$1,911,489	$2,027,049	6.05%
Annual Property Premium	101.540.7433	-	-	-	$371,144	-
Annual General Liability Premium	101.540.7433	-	-	-	$1,655,905	-
OTHER CHARGES	101.540.7438	$479,465	$503,682	$485,754	$486,754	0.21%
Armored Car Services	101.540.7438	-	-	-	$7,000	-
Credit Card Transaction Fee (CH)	101.540.7438	-	-	-	$80,000	-
CEC ESCO Loan Payment	101.540.7438	-	-	-	$112,264	-
PGE ESCO Loan Payment	101.540.7438	-	-	-	$287,490	-
INSURANCE CLAIMS EXPENSE	101.540.7442	$175,887	$139,444	$175,000	$100,000	-42.86%
General Liability (SIR)	101.540.7442	-	-	-	$100,000	-

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
OTHER INTEREST EXPENSE	101.540.7448	$2,540	$11,943	$500	$500	-
Est. Interest on Refundable Deposits	101.540.7448	-	-	-	$500	-
ANNEXATION PMT - SAN JOSE	101.540.7458	$199,577	$199,577	$199,577	$199,577	-
Annexation Payment to SJ (#10 of 40)	101.540.7458	-	-	-	$199,577	-
RETIREE HEALTH PREFUNDING	101.540.7626	$73,327	-	$50,000	$50,000	-
COBRA INSURANCE	101.905.7445	-$388	-$687	-	-	-
OPERATING TRANSFERS OUT	101.980.9899	$3,298,036	$2,588,743	$2,497,902	$3,293,300	31.84%
207.775 (Parks Main) Operational Support	101.980.9899	-	-	-	$1,710,600	-
370.548 (2016 Lease Revenue Bond) Debt	101.980.9899	-	-	-	$767,300	-
647.547 (IT) Administrative Support	101.980.9899	-	-	-	$815,400	-
CAPITAL TRANSFERS OUT	101.990.9999	$1,300,370	$2,164,572	$1,095,200	$2,562,650	133.99%
CIPR (Projects Needing Additional GF Support)	101.990.9999	-	-	-	$1,487,650	-
CIPR Set Aside (New)	101.990.9999	-	-	-	$1,000,000	-
Construction Tax (Carryovers)	101.990.9999	-	-	-	$75,000	-
Total General Fund		$7,550,376	$7,997,325	$5,338,967	$8,244,979	54.43%
Vehicle Impact Fees						
CAPITAL TRANSFERS OUT	202.990.9999	$1,844,780	$516,319	$2,871,151	$728,000	-74.64%
Total Vehicle Impact Fees		$1,844,780	$516,319	$2,871,151	$728,000	-74.64%
Gas Tax Fund						
CAPITAL TRANSFERS OUT	204.990.9999	-	-	$1,100,000	$1,100,000	-
Total Gas Tax Fund		-	-	$1,100,000	$1,100,000	-
Capital Project Fund						
PROJECT SALARY & BENEFITS	435.0310.7130	-	-	$3,100	-	-100.00%
PROF & SPECIAL SERVICES	435.0310.7430	-	-	$2,917	-	-100.00%
MACHINERY & EQUIPMENT	435.0310.7884	$3,023	$39,296	-	-	-
PROJECT SALARY & BENEFITS	435.17DD.7130	$3,181	-	-	-	-
PROF & SPECIAL SERVICES	435.17DD.7430	$420	-	-	-	-
IMP OTHER THAN BUILDING	435.17DD.7883	$24,403	-	-	-	-
IMP OTHER THAN BUILDING	435.17SS.7883	-	$352,395	-	-	-
MACHINERY & EQUIPMENT	435.17VV.7884	$24,843	-	$23,657	-	-100.00%
IMP OTHER THAN BUILDING	435.18HH.7883	-	-	$64,530	-	-100.00%
IMP OTHER THAN BUILDING	435.19KK.7883	$46,501	-	-	-	-
PROJECT SALARY & BENEFITS	435.19MM.7130	$605	-	-	-	-
PROF & SPECIAL SERVICES	435.19MM.7430	$2,800	-	-	-	-

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
IMP OTHER THAN BUILDING	435.20DD.7883	-	-	$332,000	-	-100.00%
PROJECT SALARY & BENEFITS	435.20GG.7130	$1,951	-	-	-	-
PROF & SPECIAL SERVICES	435.20GG.7430	$90	-	-	-	-
IMP OTHER THAN BUILDING	435.20GG.7883	$357,042	-	-	-	-
IMP OTHER THAN BUILDING	435.20QQ.7883	$108,375	-	-	-	-
IMP OTHER THAN BUILDING	435.21KK.7883	$25,346	$45,382	-	-	-
PROF & SPECIAL SERVICES	435.21QQ.7430	$400	-	-	-	-
IMP OTHER THAN BUILDING	435.21QQ.7883	$5,683	$4,381	-	-	-
PROJECT SALARY & BENEFITS	435.21SS.7130	$162,484	-	-	-	-
PROF & SPECIAL SERVICES	435.21SS.7430	$19,043	-	-	-	-
IMP OTHER THAN BUILDING	435.21SS.7883	$1,103,277	-	-	-	-
MACHINERY & EQUIPMENT	435.22CC.7884	$60,750	$60,750	$129,984	-	-100.00%
PROF & SPECIAL SERVICES	435.22DD.7430	$7,000	-	-	-	-
IMP OTHER THAN BUILDING	435.22DD.7883	$10,041	$7,959	-	-	-
MACHINERY & EQUIPMENT	435.22EE.7884	$177,232	$177,232	-	-	-
PROJECT SALARY & BENEFITS	435.22HH.7130	-	-	$7,000	-	-100.00%
IMP OTHER THAN BUILDING	435.22HH.7883	-	-	$43,000	-	-100.00%
PROJECT SALARY & BENEFITS	435.22NN.7130	$28,453	$20,171	$191,880	-	-100.00%
PROF & SPECIAL SERVICES	435.22NN.7430	$121,633	$56,680	$145,453	-	-100.00%
PROJECT SALARY & BENEFITS	435.22OO.7130	$6,927	$2,642	-	-	-
PROF & SPECIAL SERVICES	435.22OO.7430	$72,953	$29,757	-	-	-
MACHINERY & EQUIPMENT	435.22PP.7884	$125,000	-	-	-	-
IMP OTHER THAN BUILDING	435.23AA.7883	$199,267	-	-	-	-
PROJECT SALARY & BENEFITS	435.23BB.7130	$215,970	$244,216	$900,729	-	-100.00%
PROF & SPECIAL SERVICES	435.23BB.7430	$234,674	$271,751	$127,355	-	-100.00%
IMP OTHER THAN BUILDING	435.23BB.7883	$34,600	$79,942	$13,831,177	-	-100.00%
PARKING GUIDANCE SYSTEM	435.23CC.7130	-	-	$50,000	-	-100.00%
PARKING GUIDANCE SYSTEM	435.23CC.7884	-	-	$180,000	-	-100.00%
PROJECT SALARY & BENEFITS	435.23DD.7130	$17,940	$20,217	-	-	-

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
PROF & SPECIAL SERVICES	435.23DD.7430	$46,574	$8,862	$3,349	-	-100.00%
IMP OTHER THAN BUILDING	435.23DD.7883	$50	$172,550	$2,696	-	-100.00%
PROJECT SALARY & BENEFITS	435.23FF.7130	-	$3,361	-	-	-
IMP OTHER THAN BUILDING	435.23FF.7883	-	$62,162	-	-	-
IMP OTHER THAN BUILDING	435.23GG.7883	$22,098	-	-	-	-
PROJECT SALARY & BENEFITS	435.23HH.7130	-	-	$7,000	-	-100.00%
IMP OTHER THAN BUILDING	435.23HH.7883	-	-	$43,000	-	-100.00%
PROJECT SALARY & BENEFITS	435.23JJ.7130	-	-	$5,000	-	-100.00%
PROF & SPECIAL SERVICES	435.23JJ.7430	-	$4,249	-	-	-
IMP OTHER THAN BUILDING	435.23JJ.7883	-	$13,637	$2,145	-	-100.00%
PROJECT SALARY & BENEFITS	435.23KK.7130	$458	$231	$2,711	-	-100.00%
PROF & SPECIAL SERVICES	435.23KK.7430	$1,600	-	-	-	-
IMP OTHER THAN BUILDING	435.23KK.7883	-	$43,998	$1,002	-	-100.00%
PROJECT SALARY & BENEFIT	435.23LL.7130	-	$14,997	-	-	-
PROF & SPECIAL SERVICES	435.23LL.7430	$49,700	$13,909	$8,591	-	-100.00%
IMP OTHER THAN BUILDING	435.23LL.7883	$50	$76,480	$540,424	-	-100.00%
MACHINERY & EQUIPMENT	435.23MM.7884	$37,355	$37,355	$38,240	$37,650	-1.54%
PROJECT SALARY & BENEFITS	435.23NN.7130	-	-	$20,000	-	-100.00%
PROF & SPECIAL SERVICES	435.23NN.7430	-	-	$63,522	-	-100.00%
IMP OTHER THAN BUILDING	435.23NN.7883	-	$36,478	-	-	-
PROF & SPECIAL SERVICES	435.23OO.7430	-	-	$95,000	$100,000	5.26%
IMP OTHER THAN BUILDING	435.23OO.7883	-	-	$5,000	-	-100.00%
IMP OTHER THAN BUILDING	435.23PP.7883	$22,710	-	-	-	-
PROJECT SALARY & BENEFITS	435.23QQ.7130	-	$356	-	-	-
PROF & SPECIAL SERVICES	435.23QQ.7430	-	$18,529	$30,263	-	-100.00%
IMP OTHER THAN BUILDING	435.23QQ.7883	-	-	$35,228	-	-100.00%
MACHINERY & EQUIPMENT	435.23UU.7884	$142,458	-	$7,542	-	-100.00%
IMP OTHER THAN BUILDING	435.24AA.7883	$65,491	-	-	-	-
PROJECT SALARY & BENEFITS	435.24CC.7130	-	-	$200,000	$100,000	-50.00%

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
PROF & SPECIAL SERVICES	435.24CC.7430	-	-	$407,000	$193,000	-52.58%
PROJECT SALARY & BENEFITS	435.24DD.7130	$25,475	$67,653	$86,072	-	-100.00%
PROF & SPECIAL SERVICES	435.24DD.7430	$8,270	$743	$788	-	-100.00%
JDM RESTROOMS IMPROVEMENT -BUDD	435.24DD.7883	-	-	$1,556,000	-	-100.00%
PROJECT SALARY & BENEFITS	435.24FF.7130	$3,891	-	$1,110	-	-100.00%
IMP OTHER THAN BUILDING	435.24FF.7883	-	-	$45,000	-	-100.00%
IMP OTHER THAN BUILDING	435.24GG.7883	$189,863	-	-	-	-
PROJECT SALARY & BENEFITS	435.24JJ.7130	$2,006	-	$2,994	-	-100.00%
PROF & SPECIAL SERVICES	435.24JJ.7430	-	$4,500	-	-	-
IMP OTHER THAN BUILDING	435.24JJ.7883	-	$2,879	$12,621	-	-100.00%
PROJECT SALARY & BENEFITS	435.24MM.7130	-	-	$10,000	-	-100.00%
PROF & SPECIAL SERVICES	435.24MM.7430	-	-	$50,000	-	-100.00%
PROJECT SALARY & BENEFITS	435.24OO.7130	-	$213	-	-	-
MACHINERY & EQUIPMENT	435.24OO.7884	$78,266	-	-	-	-
PROJECT SALARY & BENEFITS	435.24QQ.7130	-	-	$10,000	-	-100.00%
PROF & SPECIAL SERVICES	435.24QQ.7430	-	-	$70,000	-	-100.00%
IMP OTHER THAN BUILDING	435.24RR.7883	$278	-	-	-	-
IMP OTHER THAN BUILDING	435.24SS.7883	$3,493	$396,507	-	-	-
IMP OTHER THAN BUILDING	435.24TT.7883	$7,869	$657,193	$20,450	$450,000	2,100.49%
IMP OTHER THAN BUILDING	435.24UU.7883	$131,315	-	-	-	-
PROF & SPECIAL SERVICES	435.24VV.7430	-	$81,071	$106,259	-	-100.00%
IMP OTHER THAN BUILDING	435.24VV.7883	-	-	$532,670	-	-100.00%
PROF & SPECIAL SERVICES	435.24WW.7430	-	-	$20,000	-	-100.00%
IMP OTHER THAN BUILDING	435.24WW.7883	-	-	$300,000	-	-100.00%
IMP OTHER THAN BUILDING	435.24XX.7883	$111,127	-	-	-	-
PROJECT SALARY & BENEFIT	435.24YY.7130	$967	$11,498	$122,535	-	-100.00%
PROF & SPECIAL SERVICES	435.24YY.7430	-	$128,369	$116,631	-	-100.00%
JDM IMPROVEMENTS - RINCON DESIGN	435.25AA.7130	-	-	$50,000	-	-100.00%
IMP OTHER THAN BUILDING	435.25AA.7883	-	-	$100,000	-	-100.00%

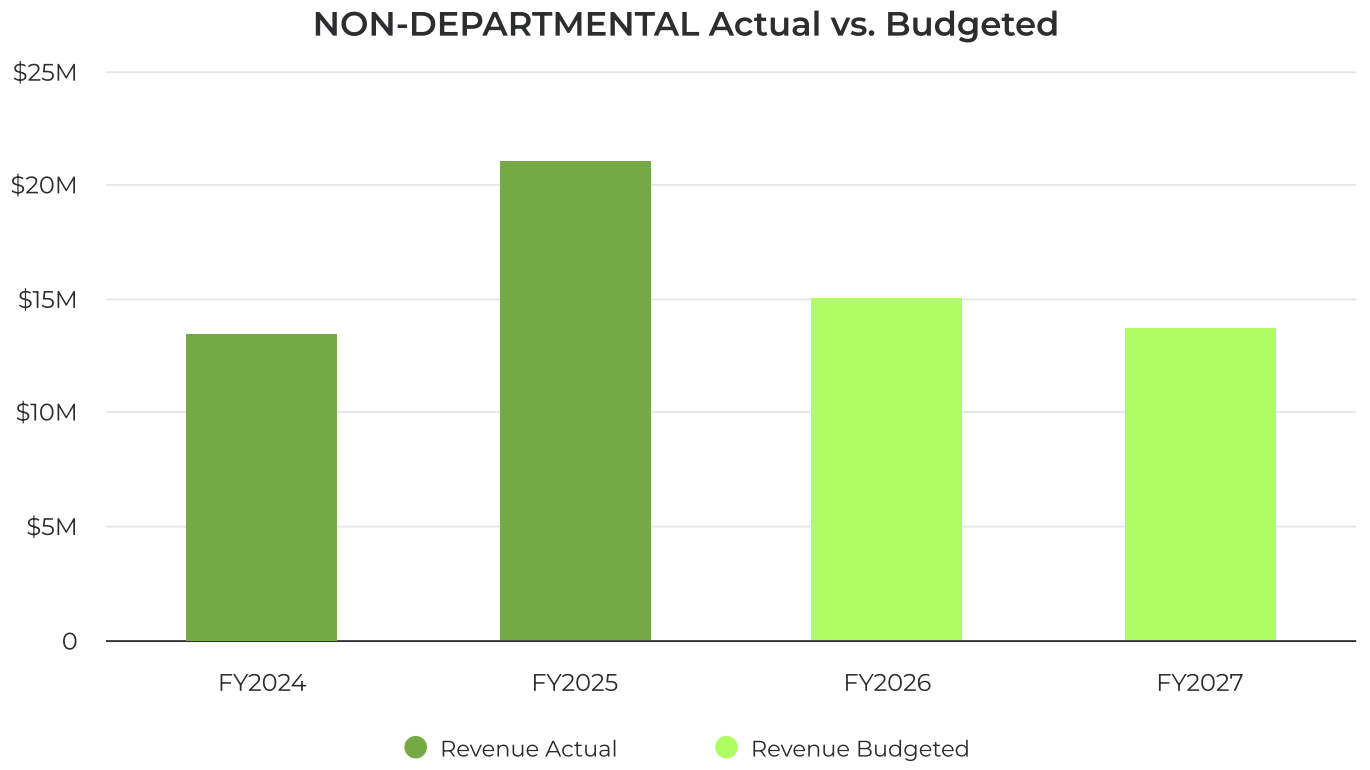
Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
EAST CAMPBELL AVE PLAN LINE	435.25CC.7130	-	$533	$49,467	-	-100.00%
EAST CAMPBELL AVE PLAN LINE	435.25CC.7430	-	-	$200,000	-	-100.00%
CAMPBELL PDA ENHANCEMENTS -CIVIC CENTER DR AT 2ND AND 3RD STREET	435.25DD.7130	-	$39,701	$60,299	-	-100.00%
Prof & Special Services	435.25DD.7430	-	$24,457	$30,803	-	-100.00%
CAMPBELL PDA ENHANCEMENTS -CIVIC CENTER DR AT 2ND AND 3RD STREET	435.25DD.7883	-	$324,774	$661,137	-	-100.00%
MISC STORM DRAIN IMPROVEMENTS -FY25	435.25EE.7130	-	-	$7,000	-	-100.00%
MISC STORM DRAIN IMPROVEMENTS -FY25	435.25EE.7883	-	-	$43,000	-	-100.00%
ACCESSIBILITY RAMPS FY25	435.25FF.7130	-	-	$5,000	-	-100.00%
ACCESSIBILITY RAMPS - FY25	435.25FF.7883	-	-	$45,000	-	-100.00%
SIDEWALK, CURB & GUTTER IMPR -FY25	435.25GG.7883	-	$95,584	$29,572	-	-100.00%
ADA TRANSITION PLAN - FY25	435.25HH.7883	-	-	$50,000	-	-100.00%
BIKE/PED & TRAFFIC SAFETY IMPR -FY25	435.25JJ.7130	-	-	$5,000	-	-100.00%
BIKE/PED & TRAFFIC SAFETY IMPR - FY25	435.25JJ.7883	-	-	$50,000	-	-100.00%
Project Salary & Benefits	435.25LL.7130	-	$1,694	-	$50,000	-
RENOVATE E-WING AND RELOCATE ADULT CENTER	435.25LL.7430	-	$69,377	$262,747	-	-100.00%
IMP OTHER THAN BUILDING	435.25LL.7883	-	-	$700,000	$1,094,307	56.33%
MACHINERY & EQUIPMENT	435.25LL.7884	-	-	$100,000	-	-100.00%
IMP OTHER THAN BUILDING	435.25NN.7883	-	$23,406	$76,594	-	-100.00%
PROF & SPECIAL SERVICES	435.25OO.7430	-	-	$20,000	-	-100.00%
IMP OTHER THAN BUILDING	435.25OO.7883	-	$20,000	$380,000	-	-100.00%
PROJECT SALARY & BENEFIT	435.25PP.7130	-	-	$25,000	-	-100.00%
PROF & SPECIAL SERVICES	435.25PP.7430	-	-	$100,000	$25,000	-75.00%
IMP OTHER THAN BUILDING	435.26CC.7883	-	-	$45,000	-	-100.00%
PROF & SPECIAL SERVICES	435.26DD.7430	-	-	$10,000	-	-100.00%
IMP OTHER THAN BUILDING	435.26DD.7883	-	-	$100,000	-	-100.00%
IMP OTHER THAN BUILDING	435.26GG.7883	-	-	$75,000	-	-100.00%
IMP OTHER THAN BUILDING	435.26HH.7883	-	-	$50,000	-	-100.00%
PROJECT SALARY & BENEFITS	435.26JJ.7130	-	-	$5,000	-	-100.00%

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
IMP OTHER THAN BUILDING	435.26JJ.7883	-	-	$50,000	-	-100.00%
PROJECT SALARY & BENEFITS	435.26KK.7130	-	-	$5,000	-	-100.00%
IMP OTHER THAN BUILDING	435.26KK.7883	-	-	$45,000	-	-100.00%
PROF & SPECIAL SERVICES	435.26LL.7430	-	-	$50,000	-	-100.00%
IMP OTHER THAN BUILDING	435.26LL.7883	-	-	$900,000	$109,119	-87.88%
PROJECT SALARY & BENEFITS	435.26MM.7130	-	-	-	$100,000	-
PROF & SPECIAL SERVICES	435.26MM.7430	-	-	$2,000,000	-	-100.00%
PROJECT SALARY & BENEFITS	435.26QQ.7130	-	-	$5,000	$5,000	-
PROF & SPECIAL SERVICES	435.26QQ.7430	-	-	$35,000	$35,000	-
PROF & SPECIAL SERVICES	435.27AA.7430	-	-	-	$60,000	-
IMP OTHER THAN BUILDING	435.27AA.7883	-	-	-	$440,000	-
PROJECT SALARY & BENEFITS	435.27BB.7130	-	-	-	$350,000	-
PROF & SPECIAL SERVICES	435.27BB.7430	-	-	-	$75,000	-
IMP OTHER THAN BUILDING	435.27BB.7883	-	-	-	$2,540,000	-
MACHINERY & EQUIPMENT	435.27CC.7884	-	-	-	$300,000	-
IMP OTHER THAN BUILDING	435.27DD.7883	-	-	-	$175,000	-
PROJECT SALARY & BENEFITS	435.27EE.7130	-	-	-	$7,000	-
IMP OTHER THAN BUILDING	435.27EE.7883	-	-	-	$43,000	-
PROJECT SALARY & BENEFITS	435.27FF.7130	-	-	-	$50,000	-
IMP OTHER THAN BUILDING	435.27GG.7883	-	-	-	$75,000	-
IMP OTHER THAN BUILDING	435.27HH.7883	-	-	-	$50,000	-
PROJECT SALARY & BENEFITS	435.27JJ.7130	-	-	-	$5,000	-
IMP OTHER THAN BUILDING	435.27JJ.7883	-	-	-	$60,000	-
PROJECT SALARY & BENEFITS	435.27LL.7130	-	-	-	$70,000	-
PROF & SPECIAL SERVICES	435.27LL.7430	-	-	-	$430,000	-
Total Capital Project Fund		$4,153,269	$3,870,077	$27,039,242	$7,029,076	-74.00%
Successor Agency To RDA						
PROF & SPECIAL SERVICES	333.815.7430	$3,090	-	-	-	-
DEPRECIATION	333.815.7444	$697,519	$322,577	-	-	-
SA ADMIN EXPENSE	333.815.7490	$10,720	$14,225	$14,652	$15,092	3.00%
PRINCIPAL PAYMENT	333.815.7775	-	-	$1,660,000	$1,705,000	2.71%
INTEREST EXPENSE	333.815.7776	$291,565	$258,328	$232,067	$196,572	-15.30%

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
PAYING AGENT FEES	333.815.7777	-	-	$2,000	$2,000	-
Total Successor Agency To RDA		$1,002,895	$595,130	$1,908,719	$1,918,664	0.52%
Lighting District Fund						
CAPITAL TRANSFERS OUT	207.990.9999	-	$7,377	-	-	-
Total Lighting District Fund		-	$7,377	-	-	-
Measure 0 Bond Fund						
OTHER CHARGES	348.535.7438	-	-	$1,500	$1,500	-
PRINCIPAL PAYMENT	348.535.7775	$2,490,000	$1,355,000	$855,000	$895,000	4.68%
Series 2020 Bonds	348.535.7775	-	-	-	$375,000	-
Series 2022 Bonds	348.535.7775	-	-	-	$520,000	-
INTEREST EXPENSE	348.535.7776	$1,875,250	$1,784,750	$1,752,600	$1,713,450	-2.23%
Series 2020 Bonds	348.535.7776	-	-	-	$521,700	-
Series 2022 Bonds	348.535.7776	-	-	-	$1,191,750	-
Total Measure 0 Bond Fund		$4,365,250	$3,139,750	$2,609,100	$2,609,950	0.03%
Measure 0 Capital Fund						
PROJECT SALARY & BENEFITS	448.21MM.7130	$721	-	-	$116,728	-
PROF & SPECIAL SERVICES	448.21MM.7430	$633,666	$1,271,275	$1,269,719	-	-100.00%
IMP OTHER THAN BUILDING	448.21MM.7883	-	$31,753	-	-	-
MACHINERY & EQUIPMENT	448.22JJ.7884	-	$340,152	$918,193	-	-100.00%
PROF & SPECIAL SERVICES	448.23RR.7430	$69,233	$257,208	$78,048	-	-100.00%
IMP OTHER THAN BUILDING	448.23RR.7883	$6,198,673	$16,273,886	$10,258,225	-	-100.00%
PROF & SPECIAL SERVICES	448.23SS.7430	$103,483	$306,887	$86,529	-	-100.00%
IMP OTHER THAN BUILDING	448.23SS.7883	$7,168,174	$10,435,212	$2,512,676	-	-100.00%
Total Measure 0 Capital Fund		$14,173,949	$28,916,374	$15,123,389	$116,728	-99.23%
Environmental Svcs Fund						
CAPITAL TRANSFERS OUT	209.990.9999	$50,000	-	$50,000	$50,000	-
Total Environmental Svcs Fund		$50,000	-	$50,000	$50,000	-
2016 Refunding Lease Rev						
PRINCIPAL PAYMENT	370.548.7775	$605,000	$630,000	$655,000	$680,000	3.82%
INTEREST EXPENSE	370.548.7776	$148,700	$124,000	$111,400	$85,200	-23.52%
PAYING AGENT FEES	370.548.7777	-	-	$2,600	$2,600	-
Total 2016 Refunding Lease Rev		$753,700	$754,000	$769,000	$767,800	-0.16%
Other State Grants Fund						
CAPITAL TRANSFERS OUT	212.990.9999	$80,556	$149,191	$2,002,000	$2,267,119	13.24%
Total Other State Grants Fund		$80,556	$149,191	$2,002,000	$2,267,119	13.24%
TDA Grant Fund						
CAPITAL TRANSFERS OUT	216.990.9999	$2,000	$91,410	$30,000	$40,000	33.33%
Total TDA Grant Fund		$2,000	$91,410	$30,000	$40,000	33.33%
Other Federal Grants Fund						
CAPITAL TRANSFERS OUT	218.990.9999	$427,465	$65,031	-	-	-
Total Other Federal Grants Fund		$427,465	$65,031	-	-	-

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Arpa Fund						
OPERATING TRANSFERS OUT	221.980.9899	$1,710,645	$6,404,937	-	-	-
CAPITAL TRANSFERS OUT	221.990.9999	$125,290	-	-	-	-
Total Arpa Fund		$1,835,935	$6,404,937	-	-	-
Comm Facilities Dist #1						
PROF & SPECIAL SERVICES	236.549.7430	$3,970	$5,170	$3,700	$3,700	-
OPERATING TRANSFERS OUT	236.980.9899	$143,000	$144,016	$148,334	$146,334	-1.35%
101.605 (Field Services) Ops Supp	236.980.9899	-	-	-	$73,167	-
101.610 (Fire Services) Ops Supp	236.980.9899	-	-	-	$73,167	-
Total Comm Facilities Dist #1		$146,970	$149,186	$152,034	$150,034	-1.32%
Comm Facilities Dist #2						
OPERATING TRANSFERS OUT	237.980.9899	$12,000	$12,000	$156,000	$12,000	-92.31%
101.740 (Land Dev) Ops Supp	237.980.9899	-	-	-	$6,000	-
207.775 (Parks Maint) Ops Supp	237.980.9899	-	-	-	$6,000	-
Total Comm Facilities Dist #2		$12,000	$12,000	$156,000	$12,000	-92.31%
Parkland Dedication Fund						
CAPITAL TRANSFERS OUT	295.990.9999	$260,035	$386,477	$5,764,355	$1,244,307	-78.41%
To Fund 435 CIP Support	295.990.9999	-	-	-	$1,244,307	-
Total Parkland Dedication Fund		$260,035	$386,477	$5,764,355	$1,244,307	-78.41%
Motor Vehicle Pool Fund						
OPERATING TRANSFERS OUT	641.980.9899	$3,900	$50,000	$50,000	$50,000	-
101.535 (Finance) Ops Supp	641.980.9899	-	-	-	$25,000	-
101.745 (Maint Admin) Ops Supp	641.980.9899	-	-	-	$25,000	-
Total Motor Vehicle Pool Fund		$3,900	$50,000	$50,000	$50,000	-
Total Expenditures		**$36,663,080**	**$53,104,586**	**$64,963,957**	**$26,328,656**	**-59.47%**

Revenue Summary



**Note - % Change compares FY 2027 Budget to FY 2026 Budget and not FY 2026 Estimated as most of this document does.*

Revenues by Fund

Revenues by Fund

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
General Fund					
RENTS/LEASES (REAL & PER)	$1,200	$1,200	$2,100	$2,200	4.76%
TRANSACTION PROCESS FEE	$71,211	$95,360	$103,000	$106,100	3.01%
OTHER REVENUE	$6,394	$1,782	$6,200	$6,400	3.23%
OPERATING TRANSFERS IN	$1,635,595	$6,604,953	$204,334	$202,334	-0.98%
Total General Fund	$1,714,400	$6,703,295	$315,634	$317,034	0.44%
Gas Tax Fund					
OPERATING TRANSFERS IN	$705,500	-	-	-	-
Total Gas Tax Fund	$705,500	-	-	-	-
Capital Project Fund					
CAPITAL TRANSFERS IN	$4,090,497	$3,380,377	$12,912,706	$7,992,076	-38.11%
Total Capital Project Fund	$4,090,497	$3,380,377	$12,912,706	$7,992,076	-38.11%
Successor Agency To RDA					
INVESTMENT EARNINGS	$18,234	$16,740	$10,000	$10,000	-
UNREALIZED GAINS/LOSSES	$3,380	$4,223	-	-	-
RDA TRUST ADMIN	$14,064	$14,486	$14,652	$15,092	3.00%
R P T T F	$1,901,034	$1,896,549	$1,894,067	$1,903,572	0.50%

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Total Successor Agency To RDA	$1,936,712	$1,931,998	$1,918,719	$1,928,664	0.52%
Lighting District Fund					
OPERATING TRANSFERS IN	$999,000	$728,000	$1,260,000	$1,716,600	36.24%
Total Lighting District Fund	$999,000	$728,000	$1,260,000	$1,716,600	36.24%
Environmental Svcs Fund					
OPERATING TRANSFERS IN	$187,000	$20,000	-	-	-
Total Environmental Svcs Fund	$187,000	$20,000	-	-	-
2016 Refunding Lease Rev					
INVESTMENT EARNINGS	$626	$978	$500	$500	-
UNREALIZED GAINS/LOSSES	$117	$48	-	-	-
OPERATING TRANSFERS IN	$766,600	$766,400	$766,400	$767,300	0.12%
Total 2016 Refunding Lease Rev	$767,343	$767,426	$766,900	$767,800	0.12%
Arpa Fund					
INVESTMENT EARNINGS	-	-	-	-	-
UNREALIZED GAINS/LOSSES	-$1	-	-	-	-
FEDERAL AID	$1,995,935	$6,404,937	-	-	-
Total Arpa Fund	$1,995,934	$6,404,937	-	-	-
Housing Assistance					
OPERATING TRANSFERS IN	$104,563	$281,240	-	-	-
Total Housing Assistance	$104,563	$281,240	-	-	-
Comm Facilities Dist #1					
OTHER INTEREST	$300	$385	$550	$550	-
SPEC ASSESS COMM SVCS	$146,672	$145,634	$151,591	$151,591	-
Total Comm Facilities Dist #1	$146,972	$146,019	$152,141	$152,141	-
Debt Service Fund-Lid #30					
INVESTMENT EARNINGS	$1,347	$1,369	-	-	-
UNREALIZED GAINS/LOSSES	$327	$386	-	-	-
Total Debt Service Fund-Lid #30	$1,674	$1,755	-	-	-
MIS Pool Fund					
OPERATING TRANSFERS IN	$769,322	$685,900	$621,502	$815,400	31.20%
Total MIS Pool Fund	$769,322	$685,900	$621,502	$815,400	31.20%
Total Revenues	**$13,418,917**	**$21,050,948**	**$17,947,602**	**$13,689,715**	**-23.72%**

NON-DEPARTMENTAL

GENERAL FUND - (101), DEBT SERVICE FUNDS (370), SPECIAL TAX LEVY FUND (236)

Program Manager - Finance Director

MISSION STATEMENT

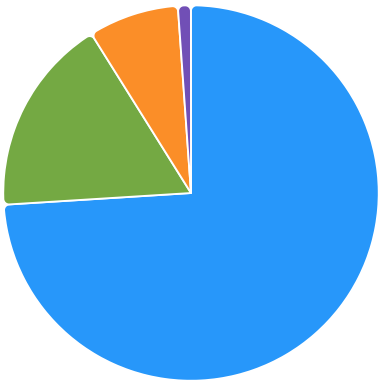
- 101.540 - Effectively manage the City's general liability and property risk programs and provide for City-wide services not specifically provided for within individual departments.
- 370.548 - Effectively administer the City's long-term debt obligations.
- 236.549 - Administer the special tax revenues generated from the Cambrian 36 and San Jose neighborhood (post-annexation) and account for related expenditures.

ONGOING RESPONSIBILITIES

- 101.540
  - Administer General Liability and Property insurance programs
  - Serve as member on the City's Safety Committee
  - Maintain a framework from which policy decisions are made regarding user's fees and charges
  - Assist Safety Committee chairperson in updating Safety and Risk Management Policies and Procedures
- 370.548
  - Account for all transactions related to debt issuances and refinancings
  - Invest all idle funds in accordance with the City's Investment Policy and ensure safety, provide liquidity, and obtain a market yield in that specific order
  - Pay principal and interest on maturities of debt in a timely manner
  - Coordinate accounting of bond proceeds subject to arbitrage requirements
  - Restructure outstanding debt when economically feasible
  - Monitor service levels and performance reporting standards for this program
  - Monitor and submit Continuing Disclosure Information by required deadlines
- 236.549
  - Monitor the special tax revenues generated from the district
  - Ensure expenditures are related to costs of maintaining the district
  - Administer necessary reporting requirements related to the district including annual reporting

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Supplies and Services	**$3,323,280**	105.15%
Debt Service	**$767,800**	24.29%
Benefits	**$350,000**	11.07%
Other Charges	**$50,000**	1.58%
Salaries	**-$1,330,551**	-42.10%

Expenditures by Expense Type

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Salaries	-	-	-$1,947,189	-$1,330,551	-31.67%
Benefits	$31,685	$32,375	$350,000	$350,000	-
Supplies and Services	$2,851,316	$3,217,493	$3,296,754	$3,323,280	0.80%
Other Charges	$73,327	-	$50,000	$50,000	-
Debt Service	$753,700	$754,000	$769,000	$767,800	-0.16%
Total Expenditures	**$3,710,028**	**$4,003,868**	**$2,518,565**	**$3,160,529**	**25.49%**

Expenditures by Fund

This table shows expenditures by account code and type. Line-item detail for accounts (where applicable) is shown below the main account in italics and indented for FY 2026 Projected and FY 2027 Budgeted. Line-item detail will not appear for Actuals in FY 2024 or FY 2025.

Non-Departmental

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
General Fund						
PERSONNEL - REGULAR	101.540.7001	-	-	-$1,947,189	-$1,330,551	-31.67%
Vacancy Factor	101.540.7001	-	-	-	-$1,330,551	-
PERS RETIREMENT	101.540.7106	$31,685	$32,375	-	-	-
COMP/VAC PAYOFF	101.540.7121	-	-	$350,000	$350,000	-
Leave Payouts (Back to Normal Levels)	101.540.7121	-	-	-	$350,000	-
UTILITIES-ELECT/GAS	101.540.7420	$425,009	$487,347	$400,000	$400,000	-
PG&E, 2nd Street garage, Water, WVS	101.540.7420	-	-	-	$400,000	-
COMMUNICATIONS-PHONES	101.540.7421	$49,416	$50,112	$50,000	$50,000	-
Civic Center Communications	101.540.7421	-	-	-	$50,000	-
OFFICE EXPENSE	101.540.7424	$2,963	$10,434	$3,000	$3,000	-
SPECIAL DEPARTMENTAL	101.540.7427	-	$2,164	-	-	-
PROF & SPECIAL SERVICES	101.540.7430	$76,077	$34,295	$64,234	$48,700	-24.18%
Pension Policy and Strategy Consulting	101.540.7430	-	-	-	$7,500	-
Audit Services (Transaction & Sales Tax)	101.540.7430	-	-	-	$15,000	-
Quarterly Contract Services (Transaction & Sales Tax)	101.540.7430	-	-	-	$11,200	-
Property Tax Audit & Consulting Services	101.540.7430	-	-	-	$15,000	-
OTHER CONTRACTUAL SERVICE	101.540.7432	$3,465	$3,465	$3,500	$4,000	14.29%

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
2002 COP Administration Fee	101.540.7432	-	-	-	$4,000	-
INSURANCE & SURETY BONDS	101.540.7433	$1,432,948	$1,769,861	$1,911,489	$2,027,049	6.05%
Annual Property Premium	101.540.7433	-	-	-	$371,144	-
Annual General Liability Premium	101.540.7433	-	-	-	$1,655,905	-
OTHER CHARGES	101.540.7438	$479,465	$503,682	$485,754	$486,754	0.21%
Armored Car Services	101.540.7438	-	-	-	$7,000	-
Credit Card Transaction Fee (CH)	101.540.7438	-	-	-	$80,000	-
CEC ESCO Loan Payment	101.540.7438	-	-	-	$112,264	-
PGE ESCO Loan Payment	101.540.7438	-	-	-	$287,490	-
INSURANCE CLAIMS EXPENSE	101.540.7442	$175,887	$139,444	$175,000	$100,000	-42.86%
General Liability (SIR)	101.540.7442	-	-	-	$100,000	-
OTHER INTEREST EXPENSE	101.540.7448	$2,540	$11,943	$500	$500	-
Est. Interest on Refundable Deposits	101.540.7448	-	-	-	$500	-
ANNEXATION PMT - SAN JOSE	101.540.7458	$199,577	$199,577	$199,577	$199,577	-
Annexation Payment to SJ (#10 of 40)	101.540.7458	-	-	-	$199,577	-
RETIREE HEALTH PREFUNDING	101.540.7626	$73,327	-	$50,000	$50,000	-
Total General Fund		$2,952,358	$3,244,698	$1,745,865	$2,389,029	36.84%
2016 Refunding Lease Rev						
PRINCIPAL PAYMENT	370.548.7775	$605,000	$630,000	$655,000	$680,000	3.82%
INTEREST EXPENSE	370.548.7776	$148,700	$124,000	$111,400	$85,200	-23.52%
PAYING AGENT FEES	370.548.7777	-	-	$2,600	$2,600	-
Total 2016 Refunding Lease Rev		$753,700	$754,000	$769,000	$767,800	-0.16%
Comm Facilities Dist #1						
PROF & SPECIAL SERVICES	236.549.7430	$3,970	$5,170	$3,700	$3,700	-
Total Comm Facilities Dist #1		$3,970	$5,170	$3,700	$3,700	-

Category	Account ID	FY 2024 Actual	FY 2025 Actual	FY 2026 Forecast	FY 2027 Adopted	%Chg
Total Expenditures		**$3,710,028**	**$4,003,868**	**$2,518,565**	**$3,160,529**	**25.49%**

DEBT SERVICES OVERVIEW

City-wide Debt

The City has adopted policies to ensure its debt is appropriately managed. Long-term borrowing is restricted to the funding of capital improvements and equipment. Additionally, the term of a respective debt financing is limited to the expected useful life of the capital improvement. The City is in compliance with all the significant covenants and restrictions related to its debt obligations.

Legal Debt Limit and General Obligation Debt

The City's most recently calculated debt limit was $546 million with $40.4 million of debt subject to the limit. The $40.4 million is entirely from outstanding principal owed on the 2018 Measure O General Obligation Bonds as of June 30, 2025.

2002 Certificates of Participation

The City has outstanding Certificate of Participation (COP) debt in the principal amount of $1,245,844, interest bearing 5.8% and maturing between October 1, 2029 and October 1, 2032. Due to this particular COP debt structure, the last debt payment was made on October 1, 2018 and then paused until October 1, 2029. Because both principal and interest are not due until the last four years of the debt term, no debt service is budgeted until October 1, 2029. As such, $1.615 million in annual debt payments will be due on October 1, 2029, 2030, 2031, and 2032; impacting FY 2029-30, FY 2030-31, FY 2031-32, and FY 2032-33. The total outstanding amounts that will be due over that time period are $6.46 million.

2016 Refunding Lease Revenue Bonds

In August 2016, the City, through the Campbell Joint Public Finance Authority, issued $8,085,000 in refunding bonds to prepay the remaining portion of the 1997 Certificates of Participation (Civic Center Project) and to prepay a portion of the 2002 Certificates of Participation (Civic Center Project) in addition to bond issuance costs. The bonds, which were issued at a premium, have coupon interest rates ranging from 2% to 4% with an effective interest rate of 1.95% and maturing October 1, 2028. These bonds replace debt that was used for various civic center and community center improvements as well as for deferred street maintenance, improvements to the police station and construction of an animal control facility.

The refunding issue received ratings of "AA+" from Standard and Poor's Global Ratings (S&P). The rating agency noted the City's impressive program of financial risk management and maintenance of prudent reserve levels as partial reasons for their rating. Moreover, they reaffirmed the City's issuer credit rating (ICR) at "AAA" which it has maintained since 2009.

2018 Measure O General Obligation Bonds

On November 6, 2018, City of Campbell voters approved Measure O, authorizing the sale and issuance of bonds in the aggregate amount of up to $50 million to construct and/or renovate City facilities to house Police and Library services. In August 2020, the City issued its first series of tax-exempt bonds for $20,000,000. The bonds, which were issued at a premium, have coupon interest rates ranging from 2% to 4% with an effective interest rate of 2.30% and maturing September 1, 2050. In May 2022, the City issued its second and final series of tax-exempt bonds for $30,000,000. The Series 2022 bonds, which were issued at a premium, have coupon interest rates ranging from 4% to 5% with an effective interest rate of 4.06% and maturing September 1, 2050.

Both issuances received ratings of "AAA" from Standard and Poor's Global Ratings (S&P), noting the City's sustained available reserves and good financial policies and practices, despite the COVID-19 pandemic.

California Energy Commission Loan

On February 18, 2020, City Council authorized staff to enter into an energy services contract agreement with an ESCO (energy services company) to provide turnkey services for energy conservation upgrades and infrastructure improvements. The total cost of the project was $4,177,660. The project was financed through the California Energy Commission and the PG&E On-Bill Financing Program for $1,638,168 and $2,539,492, respectively.

Through the Energy Conservation Assistant Act, the California Energy Commission (CEC) offered a 1% interest Energy Efficiency Loan program. The CEC loan will be paid in full by June 22, 2038.

PG&E On-Bill Financing Program

On February 18, 2020, City Council authorized staff to enter into an energy services contract agreement with an ESCO (energy services company) to provide turnkey services for energy conservation upgrades and infrastructure improvements. The total cost of the project was $4,177,660. The project was financed through the California Energy Commission and the PG&E On-Bill Financing Program for $1,638,168 and $2,539,492, respectively.

The PG&E On-Bill Financing Program is a program that helps governmental agencies pay for energy-efficient retrofit projects with no-interest loans that are repaid through monthly PG&E bills. The PG&E loan will be paid in full in May 2031 through 106 equal monthly installments.

Future annual debt service for the City is summarized as follows:

Description	Final Maturity Date	Amount of Original Issue	Outstanding Principal	Outstanding Interest	Total
2002 Certificates of Participation	2032	$ 11,930,843	$ 1,245,844	$ 5,214,156	$ 6,460,000
2016 Refunding Lease Revenue Bonds	2028	8,085,000	2,130,000	130,200	2,260,200
2018 Measure O General Obligation, Series 2020	2050	20,000,000	14,805,000	7,407,550	22,212,550
2018 Measure O General Obligation, Series 2022	2050	30,000,000	24,785,000	17,415,125	42,200,125
California Energy Commission Loan	2038	1,638,168	1,266,434	80,733	1,347,167
PG&E On-Bill Financing Program	2031	2,539,492	1,365,575	-	1,365,575
		$ 74,193,503	$ 45,597,853	$ 30,247,764	$ 75,845,617

Annual Debt Service to Maturity - 2002 Certificates of Participation

Fiscal Year	Total Principal	Total Interest	Total Debt Service
2027	$ -	$ -	$ -
2028	-	-	-
2029	-	-	-
2030	340,523	1,274,477	1,615,000
2031	319,835	1,295,165	1,615,000
Thereafter	585,486	2,644,514	3,230,000
Total	**$ 1,245,844**	**$ 5,214,156**	**$ 6,460,000**

Annual Debt Service to Maturity - 2016 Refunding Lease Revenue Bonds

Fiscal Year	Total Principal	Total Interest	Total Debt Service
2027	680,000	71,600	$ 751,600
2028	710,000	43,800	753,800
2029	740,000	14,800	754,800
2030	-	-	-
Total	**$ 2,130,000**	**$ 130,200**	**$ 2,260,200**

Annual Debt Service to Maturity - 2018 Measure O General Obligation Bonds, Series 2020

Fiscal Year	Total Principal	Total Interest	Total Debt Service
2027	375,000	514,200	$ 889,200
2028	390,000	498,900	888,900
2029	405,000	483,000	888,000
2030	420,000	466,500	886,500
2031	435,000	449,400	884,400
Thereafter	12,690,000	4,995,550	17,685,550
Total	**$ 14,805,000**	**$ 7,407,550**	**$ 22,122,550**

Annual Debt Service to Maturity - 2018 Measure O General Obligation Bonds, Series 2022

Fiscal Year	Total Principal	Total Interest	Total Debt Service
2027	$ 520,000	$ 1,178,750	$ 1,698,750
2028	545,000	1,152,125	1,697,125
2029	575,000	1,124,125	1,699,125
2030	605,000	1,094,625	1,699,625
2031	635,000	1,063,625	1,698,625
Thereafter	21,905,000	11,801,875	33,706,875
Total	**$ 24,785,000**	**$ 17,415,125**	**$ 42,200,125**

Annual Debt Service to Maturity - California Energy Commission Loan

Fiscal Year	Total Principal	Total Interest	Total Debt Service
2027	99,848	12,416	$ 112,264
2028	100,818	11,446	112,264
2029	101,859	10,404	112,264
2030	102,881	9,383	112,264
2031	103,912	8,352	112,264
Thereafter	757,116	28,731	785,847
Total	**$ 1,266,434**	**$ 80,733**	**$ 1,347,167**

Annual Debt Service to Maturity - PG&E On-Bill Financing Program

Fiscal Year	Total Principal	Total Interest	Total Debt Service
2027	287,490	-	287,490
2028	287,490	-	287,490
2029	287,490	-	287,490
2030	287,490	-	287,490
2031	215,616	-	215,616
Total	**$ 1,365,575**	**$ -**	**$ 1,365,575**

Successor Agency Debt

2016 Tax Allocation Refunding Bonds

Concurrently with the issue of the 2016 Refunding Lease Bonds, the City of Campbell Successor Agency issued Tax Allocation Refunding Bonds, Series 2016 in the aggregate principal amount of $22,705,000. These bonds were private placement bonds that pay interest at a rate from 1.825% to 2.15% payable semiannually on April 1 and October 1 commencing on April 1, 2017. The proceeds from the Tax Allocation Refunding Bonds, Series 2016 were used to prepay the 2002 RDA Tax Allocation Bonds, Series A, to prepay the 2005 RDA Tax Allocation Bonds, Series A, to prepay a portion of the 1997 Refunding Certificates of Participation and the 2002 Refunding Certificates of Participation, and to pay the cost of issuing the bonds.

Future annual debt service for the Successor Agency is summarized as follows:

Fiscal Year	Total Principal	Total Interest	Total Debt Service
2027	$ 1,705,000	$ 196,571	$ 1,901,571
2028	1,730,000	160,228	1,890,228
2029	1,740,000	123,195	1,863,195
2030	1,745,000	86,054	1,831,054
2031	2,690,000	48,321	2,738,321
Thereafter	-	-	-
Total	**$ 9,610,000**	**$ 614,369**	**$ 10,224,369**

CAPITAL IMPROVEMENT PLAN
FY 2027-2031

Capital Improvement Plan

This section of the budget contains the City's Adopted Five-Year Capital Improvement Plan (CIP). It also provides specific capital project details (including projected operating budget impacts) and a listing of carry forward projects.

In conjunction with the annual budget process, the City prepares a CIP that identifies anticipated project expenditures of greater than $25,000 over a multi-year timeframe. The CIP provides the City with a strategic planning document that guides near- and medium-term expenditures for the preservation of City infrastructure; major investments in existing or new facilities; and other asset maintenance and investment expenditures, including technology and communications systems. Projects shown in the first year receive budgetary appropriations as part of the FY 2027 budget approval process.

Summary

As shown below, the Adopted 2027-2031 CIP contains 77 projects, of which 9 are new, an additional 38 have appropriations within the five-year plan, and 30 projects are carried over from prior years with no additional appropriations requested.

New Capital Projects	Total Budget	Funding Period	Source of Funds
Accessibility Ramps - FY31	$ 50,000	FY2031	Construction Tax
ADA Transition Plan - FY31	50,000	FY2031	CIPR
Annual Street Maintenance - FY31	2,612,000	FY2031	CIPR/SB1/Grants/VIF
Bike/Ped & Traffic Safety Impr - FY31	65,000	FY2031	Construction Tax/Grants
City Hall Honeywell HVAC Controls Installation	300,000	FY2027	CIPR
Hamilton Ave/Hwy 17 Bicycle Overcrossing Project (PID)	500,000	FY2027	VIF/Grants
ITS Mobility and Safety Improvements Phase 1	500,000	FY2027	Grants
Misc Storm Drain Improvements - FY31	50,000	FY2031	Environmental Services
Sidewalk, Curb & Gutter Impr - FY31	75,000	FY2031	CIPR
Sub-Total	**$ 4,202,000**		

Increase in Appropriations	Total Budget	Funding Period	Source of Funds
Adult Center Renovation and Relocation (increased by $1,144,307)	$ 2,207,054	FY2027	Carryover - Park Fees
City Facilities Roof Replacement (increased by $1,344,300)	3,185,450	FY2027 - FY2032	Carryover - CIPR/ARPA
Civic Center Impr - Shared Costs (increaed by $116,728)	1,088,632	FY2027	Carryover - Grants/Bond Proceeds/ARPA
Community Center Pool Replacement (increased by $100,000)	12,100,000	FY2027 - FY2028	Carryover - Park Fees/Debt
Comprehensive Traffic Safety Action Plan (increased by $25,000)	150,000	FY2027	Carryover - VIF/Grants
Expansion of Transit Signal Priority (TSP) (increased by $109,119)	1,059,119	FY2027	Carryover - Grants
Hamilton Ave Hwy 17 Southbound Offramp (increased by $37,000)	3,044,000	FY2027 & FY2029	Carryover - CIPR/Developer Fees
Sub-Total	**$ 22,834,255**		

Change to Funding Period	Total Budget	Funding Period	Source of Funds
2nd Street Parking Garage Fire Alarm Panel (advanced from FY2028)	$ 175,000	FY2027	CIPR
CCC Parking Lot Overkote Seal and Striping (deferred to FY2027)	150,000	FY2028 - FY2029	CIPR
Sub-Total	**$ 325,000**		

Existing Projects	Total Budget	Funding Period	Source of Funds
Accessibility Ramps - FY24	$ 46,110		Carryover - Construction Tax
Accessibility Ramps - FY25	50,000		Carryover - Construction Tax
Accessibility Ramps - FY27	50,000	FY2027	Construction Tax
Accessibility Ramps - FY28	50,000	FY2028	Construction Tax
Accessibility Ramps - FY29	50,000	FY2029	Construction Tax
Accessibility Ramps - FY30	50,000	FY2030	Construction Tax
Accessible Pedestrian Signals	130,000	FY2029 - FY2030	CIPR
ADA Transition Plan - FY26	50,000		Carryover - CIPR
ADA Transition Plan - FY27	50,000	FY2027	CIPR
ADA Transition Plan - FY28	50,000	FY2028	CIPR
ADA Transition Plan - FY29	50,000	FY2029	CIPR
ADA Transition Plan - FY30	50,000	FY2030	CIPR
Annual Street Maintenance - FY23 thru FY26	14,859,261		Carryover - CIPR/SB1/Grants/VIF
Annual Street Maintenance - FY27	2,965,000	FY2027	CIPR/SB1/Grants/VIF
Annual Street Maintenance - FY28	2,612,000	FY2028	CIPR/SB1/Grants/VIF
Annual Street Maintenance - FY29	2,612,000	FY2029	CIPR/SB1/Grants/VIF
Annual Street Maintenance - FY30	2,612,000	FY2030	CIPR/SB1/Grants/VIF
Armored Rescue Vehicle	129,984		Carryover - CIPR
Bike/Ped & Traffic Safety Impr - FY24	15,615		Carryover - Construction Tax/Grants
Bike/Ped & Traffic Safety Impr - FY25	55,000		Carryover - Construction Tax/Grants
Bike/Ped & Traffic Safety Impr - FY26	55,000		Carryover - Construction Tax/Grants
Bike/Ped & Traffic Safety Impr - FY27	65,000	FY2027	Construction Tax/Grants
Bike/Ped & Traffic Safety Impr - FY28	65,000	FY2028	Construction Tax/Grants
Bike/Ped & Traffic Safety Impr - FY29	65,000	FY2029	Construction Tax/Grants
Bike/Ped & Traffic Safety Impr - FY30	65,000	FY2030	Construction Tax/Grants
Bridge Conditions Assessment	60,000		Carryover - VIF
Campbell Avenue and Page Street Traffic Sig	332,000		Carryover - Developer Fees
Campbell Water Tower Light Replacement	200,000	FY2027	Carryover - CIPR
City Hall Public Counters and Accessibility Impr	638,929		Carryover - Grants/ARPA
Civic Center Impr - Library Renovation	2,681,606		Carryover - Grants/Bond Proceeds/ARPA
Civic Center Impr - Police FF&E	1,159,848		Carryover - Grants

Existing Projects (cont.)	Total Budget	Funding Period	Source of Funds
Comm Center Bathroom Upgrade	64,530		Carryover - CIPR
Council Chambers Cablecast Equip Upgrade	6,017		Carryover - CIPR
East Campbell Ave Plan Line	249,467		Carryover - CIPR
Hamilton/SR 17 Bike OC Planning Study	239,166		Carryover - Grants/ARPA
JDM Improvements - Rincon	150,000		Carryover - Park Fees
JDM Restrooms Improvement - Budd	1,642,860		Carryover - Park Fees
Measure B Bike/Ped Educ & Enco - FY22 thru FY23	65,491		Carryover - Grants
Measure B Bike/Ped Educ & Enco - FY24 thru FY25	80,000		Carryover - Grants
Measure B Bike/Ped Educ & Enco - FY26 thru FY27	80,000	FY2027	Carryover - Grants
Measure B Bike/Ped Educ & Enco - FY28 thru FY29	80,000	FY2028 - FY2029	Grants
Measure B Bike/Ped Educ & Enco - FY30 thru FY31	80,000	FY2030 - FY2031	Grants
Misc Storm Drain Improvements - FY25	50,000		Carryover - Environmental Services
Misc Storm Drain Improvements - FY27	50,000	FY2027	Environmental Services
Misc Storm Drain Improvements - FY29	50,000	FY2029	Environmental Services
Parking Guidance System	230,000		Carryover - Developer Fees
Police Mobile Data Computer Replacement	75,890	FY2027	Carryover - CIPR
Pruneyard Creek Trail Extension	549,015		Carryover - Developer Fees/Grants
Service Pistol Replacement	7,542		Carryover - CIPR
Sidewalk, Curb & Gutter Impr - FY27	75,000	FY2027	CIPR
Sidewalk, Curb & Gutter Impr - FY28	75,000	FY2028	CIPR
Sidewalk, Curb & Gutter Impr - FY29	75,000	FY2029	CIPR
Sidewalk, Curb & Gutter Impr - FY30	75,000	FY2030	CIPR
Silicon Valley Radio Communications System	23,657		Carryover - IPR
SR 17/San Tomas/Camden/White Oaks Impr	1,007,500	FY2028	Grants
Traffic Calming Improvements - FY23	3,713		Carryover - CIPR
Traffic Calming Improvements - FY26	50,000		Carryover - CIPR
Virginia Park Landscape Improvements	110,000		Carryover - Park Fees
Sub-Total	**$ 47,859,637**		

Total 5-Year Capital Projects	**$ 75,220,892**

Project Funding Sources

Revenue for project expenditures comes from a number of funding sources, both restricted and discretionary. The Adopted Five-Year CIP totals $75.2 million. Nearly 21% of the Adopted 2027-2031 CIP budget is for the Measure O – Civic Center Improvements project. This project is a nearly $64 million project funded by proceeds of general obligation bond sales, as authorized by voters in 2018, as well as various Federal, State and Local funding sources. Its current remaining project balance is $15.6 million. Measure O funds are restricted funds whose expenditures are to be reviewed by an Oversight Committee appointed by the City Council.

The remaining $59.6 million in the 2027-2031 Adopted CIP budget comprises the following sources: Grant / Private funds which are restricted for specific uses, such as a County VTA grant for the widening of the Hamilton Avenue Highway 17 Southbound Off-ramp, totaling $28.2 million (37%); Vehicle Impact Fees are contributing a total of $4.6 million (6%) towards annual street maintenance; Gas Tax (SB1) funds are providing an additional $9.9 million (13%) towards annual street maintenance work; Parkland Dedication fees to pay for improvement projects at various parks or recreational facilities are funding a total of $8.1 million (11%); Capital Improvement Plan Reserves (CIPR) are contributing $8.1 million (11%); and Construction Tax and Environmental Service Funds are providing $0.7 million (1%) of the total $75.0 million in the Adopted Five-year CIP.

The CIPR, which is part of the General Fund, is the City's most flexible funding source and has historically been used for a wide range of project expenditures. By established City Policy, the CIPR receives a portion of available General Fund surplus at fiscal year-end. The availability of funds for the CIPR is dependent on actual expenditures and revenues in a given year. In years when revenues are strong or expenditures are lower than anticipated, CIPR increases. In years when revenues are lean and reserves are needed to balance the City's budget, the CIPR does not increase and adopted projects are required to be deferred or placed on the City's Unfunded Projects list.

The City projects an increase to CIPR of $1,000,000 in FY2027 and $1,500,000 in each subsequent year thereafter.

Planning Commission Review

The Planning Commission held a Public Hearing to consider the Proposed CIP on May 26, 2026. During that meeting, the Commission determined the five-year CIP is consistent with the City's General Plan and found the proposed projects in the CIP are to be either categorically exempt under the California Environmental Quality Act (CEQA), or have been considered under previous project approvals.

Assumptions and Operating Budget Impacts

The 2027-2031 CIP is prepared in accordance with certain assumptions about funding constraints, operating budget implications, City priorities, and work plans as summarized below:

- Project and equipment costs, where applicable, are based on department estimates. Cost estimates are based on current market and contract experience on similar projects, where available, or order of magnitude cost estimates for larger projects in the early phases of design. Projects managed by Public Works include "soft costs" such as staff costs for project management, design, inspection and administration, and consultant services as necessary.
- Ongoing operating costs for annual maintenance and technical support, as well as any new revenues, are projected for each capital project and, as appropriate, are reflected in the operating budget. For the current capital plan, due to the nature of the projects included in the plan, most of the projects are not expected to have a significant operating budget impact. Existing work plans, ongoing programs and service level requirements were taken into consideration in project scheduling.

Project Selection Criteria

Criteria used in evaluating project requests include:

- The project's relationship to the City's strategic goals and objectives
- The project's impact on the operating budget (if any)
- The nature of the project in terms of preservation of City assets versus new construction or acquisition
- Available financing
- Consequences of not completing the project (e.g., public safety)

Exhibits:

1. Financial Summary
2. FY 2027 Funded Projects (One-year plan)
3. Five-Year Funded Projects (Multi-year plan)
4. List of Carryovers
5. Funding Schedule
6. Unfunded List

Appendix:

1. Capital Project Descriptions

CIP Summaries - Sorted by Category

The following tables sort each capital project by category. Of the adopted $75.2 million, $14.5 million will be invested towards the Community Center, $2.5 million towards Parks & Open Space, $21.0 million towards Public Facility Buildings, $0.2 million towards Equipment and $37.0 million towards Streets & Signals.

Project #	Community Center Project Title	Committed	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Remaining	TOTAL
25LL	Adult Center Renovation and Relocation	$ 1,062,747	$ 1,144,307	$ -	$ -	$ -	$ -	$ -	$ 2,207,054
28CC	CCC Parking Lot Asphalt Overkote Seal and Striping	-	-	75,000	75,000	-	-	-	150,000
18HH	Community Center Bathroom Upgrade	64,530	-	-	-	-	-	-	64,530
26MM	Community Center Pool Replacement	2,000,000	100,000	10,000,000	-	-	-	-	12,100,000
	Sub-total	**$ 3,127,277**	**$ 1,244,307**	**$ 10,075,000**	**$ 75,000**	**$ -**	**$ -**	**$ -**	**$ 14,521,584**

Project #	Parks & Open Space Project Title	Committed	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Remaining	TOTAL
25AA	JDM Improvements - Rincon	$ 150,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 150,000
24DD	JDM Restrooms Improvement - Budd	1,642,860	-	-	-	-	-	-	1,642,860
23LL	Pruneyard Creek Trail Extension	549,015	-	-	-	-	-	-	549,015
26DD	Virginia Park Landscape Improvements	110,000	-	-	-	-	-	-	110,000
	Sub-total	**$ 2,451,875**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,451,875**

Project #	Public Facility (Buildings) Project Title	Committed	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Remaining	TOTAL
27DD	2nd Street Parking Garage Fire Alarm Panel Replacement	$ -	$ 175,000	$ -	$ -	$ -	$ -	$ -	175,000
24FF	Accessibility Ramps - FY24	46,110	-	-	-	-	-	-	46,110
25FF	Accessibility Ramps - FY25	50,000	-	-	-	-	-	-	50,000
27FF	Accessibility Ramps - FY27	-	50,000	-	-	-	-	-	50,000
28FF	Accessibility Ramps - FY28	-	-	50,000	-	-	-	-	50,000
29FF	Accessibility Ramps - FY29	-	-	-	50,000	-	-	-	50,000
30FF	Accessibility Ramps - FY30	-	-	-	-	50,000	-	-	50,000
31FF	Accessibility Ramps - FY31	-	-	-	-	-	50,000	-	50,000
26HH	ADA Transition Plan - FY26	50,000	-	-	-	-	-	-	50,000
27HH	ADA Transition Plan - FY27	-	50,000	-	-	-	-	-	50,000
28HH	ADA Transition Plan - FY28	-	-	50,000	-	-	-	-	50,000
29HH	ADA Transition Plan - FY29	-	-	-	50,000	-	-	-	50,000
30HH	ADA Transition Plan - FY30	-	-	-	-	50,000	-	-	50,000
31HH	ADA Transition Plan - FY31	-	-	-	-	-	50,000	-	50,000
23OO	Campbell Water Tower Light Replacement	100,000	100,000	-	-	-	-	-	200,000
24TT	City Facilities Roof Replacement	20,450	450,000	700,000	600,000	575,000	440,000	400,000	3,185,450
27CC	City Hall Honeywell HVAC Controls Installation	-	300,000	-	-	-	-	-	300,000
24VV	City Hall Public Counters and Accessibility Impr	638,929	-	-	-	-	-	-	638,929
23SS	Civic Center Impr - Library Renovation	2,681,606	-	-	-	-	-	-	2,681,606
22JJ	Civic Center Impr - Police FF&E	1,159,848	-	-	-	-	-	-	1,159,848
23RR	Civic Center Impr - Police Operations Bldg	10,690,436	-	-	-	-	-	-	10,690,436
21MM	Civic Center Impr - Shared Costs	971,904	116,728	-	-	-	-	-	1,088,632
23CC	Parking Guidance System	230,000	-	-	-	-	-	-	230,000
	Sub-total	**$ 16,639,283**	**$ 1,241,728**	**$ 800,000**	**$ 700,000**	**$ 675,000**	**$ 540,000**	**$ 400,000**	**$ 20,996,011**

Project #	Public Facility Equipment Project Title	Committed	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Remaining	TOTAL
22CC	Armored Rescue Vehicle	$ 129,984	$ -	$ -	$ -	$ -	$ -	$ -	$ 129,984
0310	Council Chambers Cablecast Equip Upgrade	6,017	-	-	-	-	-	-	6,017
23MM	Police Mobile Data Computer Replacement	38,240	37,650	-	-	-	-	-	75,890
23UU	Service Pistol Replacement	7,542	-	-	-	-	-	-	7,542
17VV	Silicon Valley Radio Communications System	23,657	-	-	-	-	-	-	23,657
	Sub-total	**$ 205,440**	**$ 37,650**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 243,090**

Project #	Streets & Signals Project Title	Committed	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Remaining	TOTAL
29AA	Accessible Pedestrian Signals	$ -	$ -	$ -	$ 65,000	$ 65,000	$ -	$ -	$ 130,000
23BB	Annual Street Maintenance - FY23 thru FY26	14,859,261	-	-	-	-	-	-	14,859,261
27BB	Annual Street Maintenance - FY27	-	2,965,000	-	-	-	-	-	2,965,000
28BB	Annual Street Maintenance - FY28	-	-	2,612,000	-	-	-	-	2,612,000
29BB	Annual Street Maintenance - FY29	-	-	-	2,612,000	-	-	-	2,612,000
30BB	Annual Street Maintenance - FY30	-	-	-	-	2,612,000	-	-	2,612,000
31BB	Annual Street Maintenance - FY31	-	-	-	-	-	2,612,000	-	2,612,000
24JJ	Bike/Ped & Traffic Safety Impr - FY24	15,615	-	-	-	-	-	-	15,615
25JJ	Bike/Ped & Traffic Safety Impr - FY25	55,000	-	-	-	-	-	-	55,000
26JJ	Bike/Ped & Traffic Safety Impr - FY26	55,000	-	-	-	-	-	-	55,000
27JJ	Bike/Ped & Traffic Safety Impr - FY27	-	65,000	-	-	-	-	-	65,000
28JJ	Bike/Ped & Traffic Safety Impr - FY28	-	-	65,000	-	-	-	-	65,000
29JJ	Bike/Ped & Traffic Safety Impr - FY29	-	-	-	65,000	-	-	-	65,000
30JJ	Bike/Ped & Traffic Safety Impr - FY30	-	-	-	-	65,000	-	-	65,000
31JJ	Bike/Ped & Traffic Safety Impr - FY31	-	-	-	-	-	65,000	-	65,000
24MM	Bridge Conditions Assessment	60,000	-	-	-	-	-	-	60,000
20DD	Campbell Avenue and Page Street Traffic Sig	332,000	-	-	-	-	-	-	332,000
25PP	Comprehensive Traffic Safety Action Plan (SS4A)	125,000	25,000	-	-	-	-	-	150,000
25CC	East Campbell Ave Plan Line	249,467	-	-	-	-	-	-	249,467
26LL	Expansion of Transit Signal Priority (TSP)	950,000	109,119	-	-	-	-	-	1,059,119

	Streets & Signals (cont.)	Committed	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Remaining	TOTAL
24CC	Hamilton Ave Hwy 17 Southbound Offramp	$ 507,000	$ 293,000	$ -	$ 2,244,000	$ -	$ -	$ -	$ 3,044,000
27LL	Hamilton Ave/Hwy 17 Bicycle Overcrossing Project (PID)	-	500,000	-	-	-	-	-	500,000
24YY	Hamilton/SR 17 Bike OC Planning Study	239,166	-	-	-	-	-	-	239,166
27AA	ITS Mobility and Safety Improvements Phase 1	-	500,000	-	-	-	-	-	500,000
23QQ	Measure B Bike/Ped Educ & Enco - FY22 thru FY23	65,491	-	-	-	-	-	-	65,491
24QQ	Measure B Bike/Ped Educ & Enco - FY24 thru FY25	80,000	-	-	-	-	-	-	80,000
26QQ	Measure B Bike/Ped Educ & Enco - FY26 thru FY27	40,000	40,000	-	-	-	-	-	80,000
28QQ	Measure B Bike/Ped Educ & Enco - FY28 thru FY29	-	-	40,000	40,000	-	-	-	80,000
30QQ	Measure B Bike/Ped Educ & Enco - FY30 thru FY31	-	-	-	-	40,000	40,000	-	80,000
25EE	Misc Storm Drain Improvements - FY25	50,000	-	-	-	-	-	-	50,000
27EE	Misc Storm Drain Improvements - FY27	-	50,000	-	-	-	-	-	50,000
29EE	Misc Storm Drain Improvements - FY29	-	-	-	50,000	-	-	-	50,000
31EE	Misc Storm Drain Improvements - FY31	-	-	-	-	-	50,000	-	50,000
27GG	Sidewalk, Curb & Gutter Impr - FY27	-	75,000	-	-	-	-	-	75,000
28GG	Sidewalk, Curb & Gutter Impr - FY28	-	-	75,000	-	-	-	-	75,000
29GG	Sidewalk, Curb & Gutter Impr - FY29	-	-	-	75,000	-	-	-	75,000
30GG	Sidewalk, Curb & Gutter Impr - FY30	-	-	-	-	75,000	-	-	75,000
31GG	Sidewalk, Curb & Gutter Impr - FY31	-	-	-	-	-	75,000	-	75,000
28AA	SR 17/San Tomas/Camden/White Oaks Impr	-	-	1,007,500	-	-	-	-	1,007,500
23KK	Traffic Calming Improvements - FY23	3,713	-	-	-	-	-	-	3,713
26KK	Traffic Calming Improvements - FY26	50,000	-	-	-	-	-	-	50,000
	Sub-total	**$ 17,736,713**	**$ 4,622,119**	**$ 3,799,500**	**$ 5,151,000**	**$ 2,857,000**	**$ 2,842,000**	**$ -**	**$ 37,008,332**

	GRAND TOTAL	**$ 40,160,588**	**$ 7,145,804**	**$ 14,674,500**	**$ 5,926,000**	**$ 3,532,000**	**$ 3,382,000**	**$ 400,000**	**$ 75,220,892**

FY2027 AdoptedCapital Projects

Projects that require new or additional appropriations for FY2027 are as follows. These appropriations were formally adopted by City Council on June 16, 2026. Projects with carryover appropriations that were previously approved do not require re-approval, but may be modified by Council if desired.

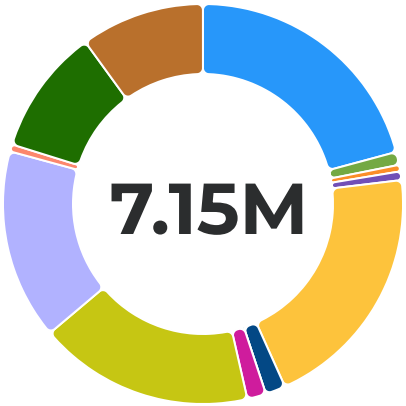
FY27 Total Capital Requested

$7,145,804

FY27 Total Funding Requested

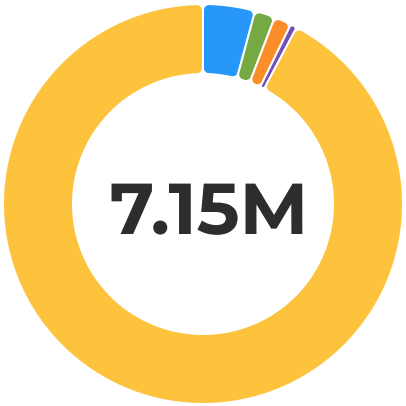
$7,145,804

FY27 Total Funding Requested by Source



CIPR	**$1,487,650**	20.82%
Construction Tax	**$75,000**	1.05%
Developer Fees	**$37,000**	0.52%
Environmental Services	**$50,000**	0.70%
Measure B	**$1,443,000**	20.19%
Other	**$116,728**	1.63%
Other Local Grant	**$0**	0.00%
Other State Grant	**$109,119**	1.53%
Park Fees	**$1,244,307**	17.41%
SB1	**$1,100,000**	15.39%
TDA	**$40,000**	0.56%
VIF (Building)	**$728,000**	10.19%
VRF	**$715,000**	10.01%

FY27 Total Funding Requested by Department



Building Maintenance	**$300,000**	4.20%
City Manager	**$116,728**	1.63%
MIS Services	**$100,000**	1.40%
Public Safety	**$37,650**	0.53%
Public Works	**$6,591,426**	92.24%

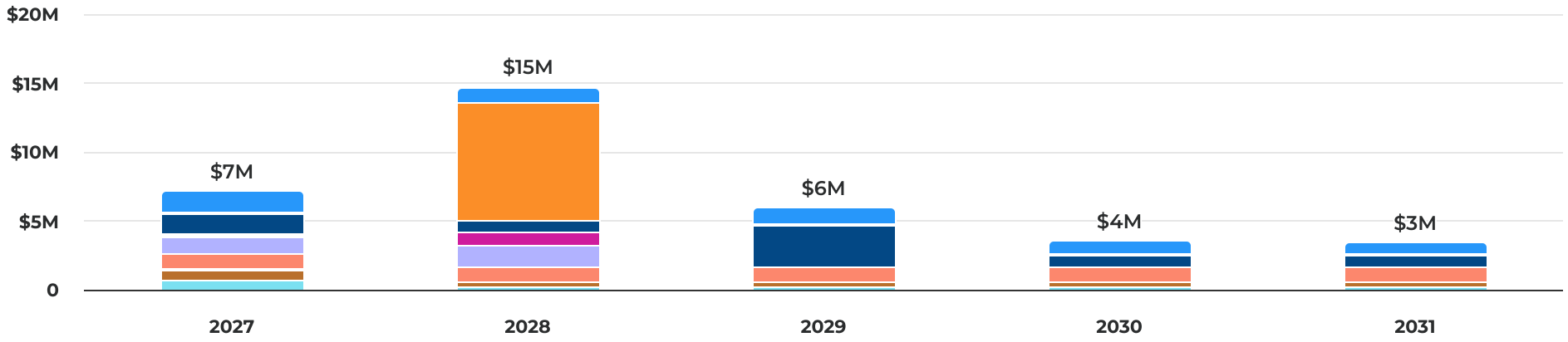
	FY2027 Adopted Capital Projects	Adopted Budget
27DD	2nd Street Parking Garage Fire Alarm Panel Replacement	$ 175,000
27FF	Accessibility Ramps - FY27	50,000
27HH	ADA Transition Plan - FY27	50,000
25LL	Adult Center Renovation and Relocation	1,144,307
27BB	Annual Street Maintenance - FY27	2,965,000
27JJ	Bike/Ped & Traffic Safety Impr - FY27	65,000
23OO	Campbell Water Tower Light Replacement	100,000
24TT	City Facilities Roof Replacement	450,000
27CC	City Hall Honeywell HVAC Controls Installation	300,000
21MM	Civic Center Impr - Shared Costs	116,728
26MM	Community Center Pool Replacement	100,000
25PP	Comprehensive Traffic Safety Action Plan (SS4A)	25,000
26LL	Expansion of Transit Signal Priority (TSP)	109,119
24CC	Hamilton Ave Hwy 17 Southbound Offramp	293,000
27LL	Hamilton Ave/Hwy 17 Bicycle Overcrossing Project (PID)	500,000
27AA	ITS Mobility and Safety Improvements Phase 1	500,000
26QQ	Measure B Bike/Ped Educ & Enco - FY26 thru FY27	40,000
27EE	Misc Storm Drain Improvements - FY27	50,000
23MM	Police Mobile Data Computer Replacement	37,650
27GG	Sidewalk, Curb & Gutter Impr - FY27	75,000
	GRAND TOTAL	**$ 7,145,804**

Five-Year FY 2027-2031 Adopted Projects

The Adopted FY 2027-2031 Capital Improvement Plan amounts to a total of $75.2 million, inclusive of carryovers and capital requested for the five-year period. Total carryovers amount to $40,160,588. Excluding carryovers, total capital requested for the five-year period is $35,060,304.

The below tables provide a breakdown of capital requests by Department and by Funding Source for FY 2027-2031.

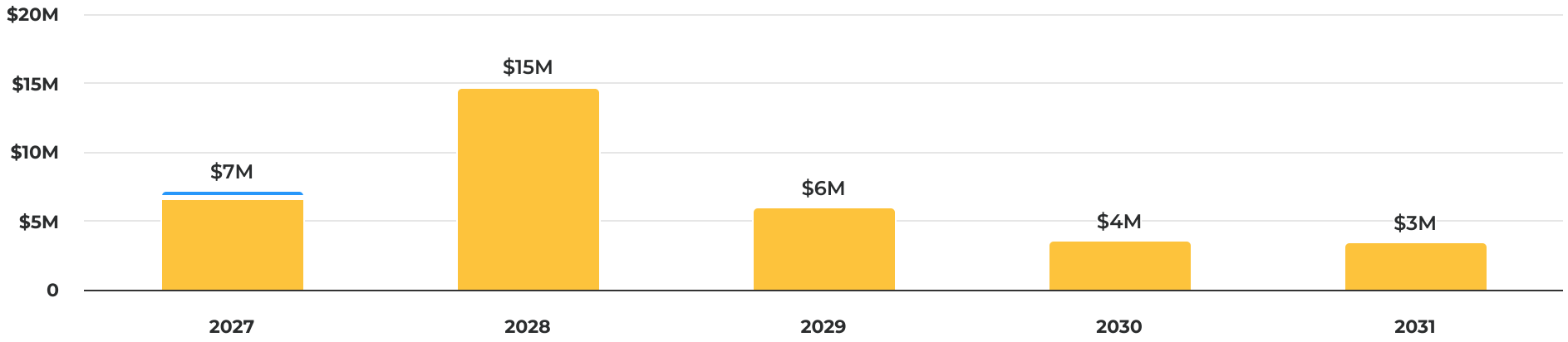
FY27 - FY31 Total Funding Requested by Source



Funding by Source Totals (all years)

CIPR	**$5,482,650**	15.82%
Construction Tax	**$375,000**	1.08%
Debt	**$8,500,000**	24.52%
Developer Fees	**$44,500**	0.13%
Environmental Services	**$150,000**	0.43%
Measure B	**$6,935,000**	20.01%
Other	**$116,728**	0.34%
Other Local Grant	**$1,000,000**	2.89%
Other State Grant	**$109,119**	0.31%
Park Fees	**$2,744,307**	7.92%
SB1	**$5,500,000**	15.87%
TDA	**$200,000**	0.58%
VIF (Building)	**$1,928,000**	5.56%
VIF (Garbage)	**$0**	0.00%
VRF	**$1,575,000**	4.54%

FY27 - FY31 Total Funding Requested by Department

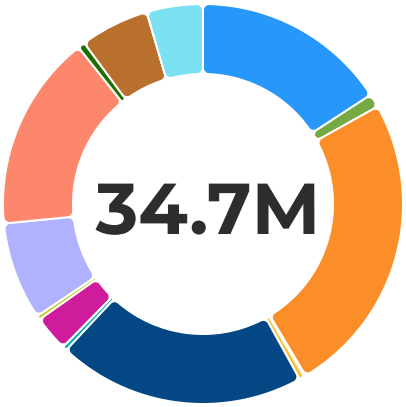


Funding by Department Totals (all years)

Building Maintenance	**$300,000**	0.87%
City Manager	**$116,728**	0.34%
MIS Services	**$100,000**	0.29%
Public Safety	**$37,650**	0.11%
Public Works	**$34,105,926**	98.40%

Capital Improvement Plan - Expenditures

FY27 - FY31 Expenditures by Fund



CIPR	**$5,482,650**	15.82%
Construction Tax	**$375,000**	1.08%
Debt	**$8,500,000**	24.52%
Developer Fees	**$44,500**	0.13%
Environmental Services	**$150,000**	0.43%
Measure B	**$6,935,000**	20.01%
Other	**$116,728**	0.34%
Other Local Grant	**$1,000,000**	2.89%
Other State Grant	**$109,119**	0.31%
Park Fees	**$2,744,307**	7.92%
SB1	**$5,500,000**	15.87%
TDA	**$200,000**	0.58%
VIF (Building)	**$1,928,000**	5.56%
VIF (Garbage)	**$0**	0.00%
VRF	**$1,575,000**	4.54%

CIPR

Project No. / Category		FY2027	FY2028	FY2029	FY2030	FY2031	Total
29-AA	Accessible Pedestrian Signals	$0	$0	$65,000	$65,000	$0	**$130,000**

Project No. / Category		FY2027	FY2028	FY2029	FY2030	FY2031	Total
24-FF	Annual Accessibility Ramps - FY24	$0	$0	$0	$0	$0	**$0**
25-FF	Annual Accessibility Ramps - FY25	$0	$0	$0	$0	$0	**$0**
26-HH	Annual ADA Transition Plan Improvements - FY26	$0	$0	$0	$0	$0	**$0**
27-HH	Annual ADA Transition Plan Improvements - FY27	$50,000	$0	$0	$0	$0	**$50,000**
28-HH	Annual ADA Transition Plan Improvements - FY28	$0	$50,000	$0	$0	$0	**$50,000**
29-HH	Annual ADA Transition Plan Improvements - FY29	$0	$0	$50,000	$0	$0	**$50,000**
30-HH	Annual ADA Transition Plan Improvements - FY30	$0	$0	$0	$50,000	$0	**$50,000**
31-HH	Annual ADA Transition Plan Improvements - FY31	$0	$0	$0	$0	$50,000	**$50,000**
24-JJ	Annual Bike/Pedestrian and Traffic Safety Improvements - FY24	$0	$0	$0	$0	$0	**$0**
27-GG	Annual Sidewalk, Curb, & Gutter Improvements - FY27	$75,000	$0	$0	$0	$0	**$75,000**
28-GG	Annual Sidewalk, Curb, & Gutter Improvements - FY28	$0	$75,000	$0	$0	$0	**$75,000**
29-GG	Annual Sidewalk, Curb, & Gutter Improvements - FY29	$0	$0	$75,000	$0	$0	**$75,000**
30-GG	Annual Sidewalk, Curb, & Gutter Improvements - FY30	$0	$0	$0	$75,000	$0	**$75,000**
31-GG	Annual Sidewalk, Curb, & Gutter Improvements - FY31	$0	$0	$0	$0	$75,000	**$75,000**
23-BB	Annual Street Maintenance - FY23 thru FY26	$0	$0	$0	$0	$0	**$0**
27-BB	Annual Street Maintenance - FY27	$300,000	$0	$0	$0	$0	**$300,000**
28-BB	Annual Street Maintenance - FY28	$0	$200,000	$0	$0	$0	**$200,000**
29-BB	Annual Street Maintenance - FY29	$0	$0	$200,000	$0	$0	**$200,000**
30-BB	Annual Street Maintenance - FY30	$0	$0	$0	$200,000	$0	**$200,000**

Project No. / Category		FY2027	FY2028	FY2029	FY2030	FY2031	Total
31-BB	Annual Street Maintenance - FY31	$0	$0	$0	$0	$200,000	**$200,000**
22-CC	Armored Rescue Vehicle	$0	$0	$0	$0	$0	**$0**
24-MM	Bridge Conditions Assessment Report	$0	$0	$0	$0	$0	**$0**
27-CC	Campbell City Hall Honeywell HVAC Controls Installation	$300,000	$0	$0	$0	$0	**$300,000**
28-CC	Campbell Community Center Parking Lot Asphalt Overkote Seal and Striping	$0	$75,000	$75,000	$0	$0	**$150,000**
23-OO	Campbell Water Tower Light Replacement	$100,000	$0	$0	$0	$0	**$100,000**
24-TT	City Facilities Roof Replacement	$450,000	$700,000	$600,000	$575,000	$440,000	**$2,765,000**
18-HH	Community Center Bathroom Upgrades	$0	$0	$0	$0	$0	**$0**
0310	Council Chambers Cablecast Equipment Upgrade	$0	$0	$0	$0	$0	**$0**
25-CC	East Campbell Avenue Plan Line	$0	$0	$0	$0	$0	**$0**
24-CC	Hamilton Ave Highway 17 Southbound Offramp	$0	$0	$100,000	$0	$0	**$100,000**
23-CC	Parking Guidance System for Parking Garages	$0	$0	$0	$0	$0	**$0**
23-MM	Police Mobile Data Computer Replacement	$37,650	$0	$0	$0	$0	**$37,650**
27-DD	Second Street Parking Garage Fire Alarm Panel Replacement	$175,000	$0	$0	$0	$0	**$175,000**
23-UU	Service Pistol Replacement	$0	$0	$0	$0	$0	**$0**
17-VV	Silicon Valley Radio Communications System (SVRCS)	$0	$0	$0	$0	$0	**$0**
23-KK	Traffic Calming Improvements - FY23	$0	$0	$0	$0	$0	**$0**
26-KK	Traffic Calming Improvements - FY26	$0	$0	$0	$0	$0	**$0**
Total CIPR		**$1,487,650**	**$1,100,000**	**$1,165,000**	**$965,000**	**$765,000**	**$5,482,650**

Construction Tax

Project No. / Category		FY2027	FY2028	FY2029	FY2030	FY2031	Total
27-FF	Annual Accessibility Ramps - FY27	$50,000	$0	$0	$0	$0	**$50,000**
28-FF	Annual Accessibility Ramps - FY28	$0	$50,000	$0	$0	$0	**$50,000**
29-FF	Annual Accessibility Ramps - FY29	$0	$0	$50,000	$0	$0	**$50,000**
30-FF	Annual Accessibility Ramps - FY30	$0	$0	$0	$50,000	$0	**$50,000**
31-FF	Annual Accessibility Ramps - FY31	$0	$0	$0	$0	$50,000	**$50,000**
27-JJ	Annual Bike/Pedestrian and Traffic Safety Improvements - FY27	$25,000	$0	$0	$0	$0	**$25,000**
28-JJ	Annual Bike/Pedestrian and Traffic Safety Improvements - FY28	$0	$25,000	$0	$0	$0	**$25,000**
29-JJ	Annual Bike/Pedestrian and Traffic Safety Improvements - FY29	$0	$0	$25,000	$0	$0	**$25,000**
30-JJ	Annual Bike/Pedestrian and Traffic Safety Improvements - FY30	$0	$0	$0	$25,000	$0	**$25,000**
31-JJ	Annual Bike/Pedestrian and Traffic Safety Improvements - FY31	$0	$0	$0	$0	$25,000	**$25,000**
Total Construction Tax		**$75,000**	**$75,000**	**$75,000**	**$75,000**	**$75,000**	**$375,000**

Debt

Project No. / Category		FY2027	FY2028	FY2029	FY2030	FY2031	Total
26-MM	Community Center Pool Replacement	$0	$8,500,000	$0	$0	$0	**$8,500,000**
Total Debt		**$0**	**$8,500,000**	**$0**	**$0**	**$0**	**$8,500,000**

Developer Fees

Project No. / Category		FY2027	FY2028	FY2029	FY2030	FY2031	Total
20-DD	Campbell Avenue and Page Street Traffic Signal	$0	$0	$0	$0	$0	**$0**

Project No. / Category		FY2027	FY2028	FY2029	FY2030	FY2031	Total
24-CC	Hamilton Ave Highway 17 Southbound Offramp	$37,000	$0	$0	$0	$0	**$37,000**
28-AA	SR 17 / San Tomas / Camden / White Oaks Improvement	$0	$7,500	$0	$0	$0	**$7,500**
Total Developer Fees		**$37,000**	**$7,500**	**$0**	**$0**	**$0**	**$44,500**

Environmental Services

Project No. / Category		FY2027	FY2028	FY2029	FY2030	FY2031	Total
25-EE	Miscellaneous Storm Drainage Improvements - FY25	$0	$0	$0	$0	$0	**$0**
27-EE	Miscellaneous Storm Drainage Improvements - FY27	$50,000	$0	$0	$0	$0	**$50,000**
29-EE	Miscellaneous Storm Drainage Improvements - FY29	$0	$0	$50,000	$0	$0	**$50,000**
31-EE	Miscellaneous Storm Drainage Improvements - FY31	$0	$0	$0	$0	$50,000	**$50,000**
Total Environmental Services		**$50,000**	**$0**	**$50,000**	**$0**	**$50,000**	**$150,000**

Measure B

Project No. / Category		FY2027	FY2028	FY2029	FY2030	FY2031	Total
26-QQ	2016 Meas B Bike/Pedestrian Educ & Encourage - FY26 & FY27	$40,000	$0	$0	$0	$0	**$40,000**
28-QQ	2016 Meas B Bike/Pedestrian Educ & Encourage - FY28 & FY29	$0	$40,000	$40,000	$0	$0	**$80,000**
30-QQ	2016 Meas B Bike/Pedestrian Educ & Encourage – FY30 & FY31	$0	$0	$0	$40,000	$40,000	**$80,000**
27-BB	Annual Street Maintenance - FY27	$797,000	$0	$0	$0	$0	**$797,000**
28-BB	Annual Street Maintenance - FY28	$0	$797,000	$0	$0	$0	**$797,000**
29-BB	Annual Street Maintenance - FY29	$0	$0	$797,000	$0	$0	**$797,000**
30-BB	Annual Street Maintenance - FY30	$0	$0	$0	$797,000	$0	**$797,000**
31-BB	Annual Street Maintenance - FY31	$0	$0	$0	$0	$797,000	**$797,000**
24-CC	Hamilton Ave Highway 17 Southbound Offramp	$256,000	$0	$2,144,000	$0	$0	**$2,400,000**

Project No. / Category		FY2027	FY2028	FY2029	FY2030	FY2031	Total
24-YY	Hamilton Avenue/Highway 17 Bicycle Overcrossing Planning Study	$0	$0	$0	$0	$0	**$0**
27-LL	Hamilton Avenue/Highway 17 Bicycle Overcrossing Project Initiation Document (PID)	$350,000	$0	$0	$0	$0	**$350,000**
Total Measure B		**$1,443,000**	**$837,000**	**$2,981,000**	**$837,000**	**$837,000**	**$6,935,000**

Other

Project No. / Category		FY2027	FY2028	FY2029	FY2030	FY2031	Total
23-SS	Civic Center Improvements - Library Renovation	$0	$0	$0	$0	$0	**$0**
22-JJ	Civic Center Improvements - Police Facility Furniture, Fixtures and Equipment (FF&E) Design	$0	$0	$0	$0	$0	**$0**
23-RR	Civic Center Improvements - Police Operations Building	$0	$0	$0	$0	$0	**$0**
21-MM	Civic Center Improvements - Shared Costs	$116,728	$0	$0	$0	$0	**$116,728**
Total Other		**$116,728**	**$0**	**$0**	**$0**	**$0**	**$116,728**

Other Local Grant

Project No. / Category		FY2027	FY2028	FY2029	FY2030	FY2031	Total
23-QQ	2016 Meas B Bike/Pedestrian Educ & Encourage - FY22 & FY23	$0	$0	$0	$0	$0	**$0**
24-QQ	2016 Meas B Bike/Pedestrian Educ & Encourage - FY24 & FY25	$0	$0	$0	$0	$0	**$0**
25-JJ	Annual Bike/Pedestrian and Traffic Safety Improvements - FY25	$0	$0	$0	$0	$0	**$0**
26-JJ	Annual Bike/Pedestrian and Traffic Safety Improvements - FY26	$0	$0	$0	$0	$0	**$0**
28-AA	SR 17 / San Tomas / Camden / White Oaks Improvement	$0	$1,000,000	$0	$0	$0	**$1,000,000**
Total Other Local Grant		**$0**	**$1,000,000**	**$0**	**$0**	**$0**	**$1,000,000**

Other State Grant

Project No. / Category		FY2027	FY2028	FY2029	FY2030	FY2031	Total
24-VV	City Hall Public Counters and Accessibility Improvements	$0	$0	$0	$0	$0	**$0**
26-LL	Expansion of Transit Signal Priority (TSP) in Campbell	$109,119	$0	$0	$0	$0	**$109,119**
Total Other State Grant		**$109,119**	**$0**	**$0**	**$0**	**$0**	**$109,119**

Park Fees

Project No. / Category		FY2027	FY2028	FY2029	FY2030	FY2031	Total
25-LL	Adult Center Renovation and Relocation	$1,144,307	$0	$0	$0	$0	**$1,144,307**
26-MM	Community Center Pool Replacement	$100,000	$1,500,000	$0	$0	$0	**$1,600,000**
24-DD	John D. Morgan Park - Budd - Restroom Improvements	$0	$0	$0	$0	$0	**$0**
25-AA	John D. Morgan Park Improvements - Rincon	$0	$0	$0	$0	$0	**$0**
23-LL	Pruneyard Creek Trail Extension	$0	$0	$0	$0	$0	**$0**
26-DD	Virginia Park Landscape Improvements	$0	$0	$0	$0	$0	**$0**
Total Park Fees		**$1,244,307**	**$1,500,000**	**$0**	**$0**	**$0**	**$2,744,307**

SB1

Project No. / Category		FY2027	FY2028	FY2029	FY2030	FY2031	Total
27-BB	Annual Street Maintenance - FY27	$1,100,000	$0	$0	$0	$0	**$1,100,000**
28-BB	Annual Street Maintenance - FY28	$0	$1,100,000	$0	$0	$0	**$1,100,000**
29-BB	Annual Street Maintenance - FY29	$0	$0	$1,100,000	$0	$0	**$1,100,000**
30-BB	Annual Street Maintenance - FY30	$0	$0	$0	$1,100,000	$0	**$1,100,000**
31-BB	Annual Street Maintenance - FY31	$0	$0	$0	$0	$1,100,000	**$1,100,000**
Total SB1		**$1,100,000**	**$1,100,000**	**$1,100,000**	**$1,100,000**	**$1,100,000**	**$5,500,000**

TDA

Project No. / Category		FY2027	FY2028	FY2029	FY2030	FY2031	Total
27-JJ	Annual Bike/Pedestrian and Traffic Safety Improvements - FY27	$40,000	$0	$0	$0	$0	**$40,000**
28-JJ	Annual Bike/Pedestrian and Traffic Safety Improvements - FY28	$0	$40,000	$0	$0	$0	**$40,000**
29-JJ	Annual Bike/Pedestrian and Traffic Safety Improvements - FY29	$0	$0	$40,000	$0	$0	**$40,000**
30-JJ	Annual Bike/Pedestrian and Traffic Safety Improvements - FY30	$0	$0	$0	$40,000	$0	**$40,000**
31-JJ	Annual Bike/Pedestrian and Traffic Safety Improvements - FY31	$0	$0	$0	$0	$40,000	**$40,000**
Total TDA		**$40,000**	**$40,000**	**$40,000**	**$40,000**	**$40,000**	**$200,000**

VIF (Building)

Project No. / Category		FY2027	FY2028	FY2029	FY2030	FY2031	Total
27-BB	Annual Street Maintenance - FY27	$553,000	$0	$0	$0	$0	**$553,000**
28-BB	Annual Street Maintenance - FY28	$0	$300,000	$0	$0	$0	**$300,000**
29-BB	Annual Street Maintenance - FY29	$0	$0	$300,000	$0	$0	**$300,000**
30-BB	Annual Street Maintenance - FY30	$0	$0	$0	$300,000	$0	**$300,000**
31-BB	Annual Street Maintenance - FY31	$0	$0	$0	$0	$300,000	**$300,000**
25-PP	Comprehensive Traffic Safety Action Plan	$25,000	$0	$0	$0	$0	**$25,000**
27-LL	Hamilton Avenue/Highway 17 Bicycle Overcrossing Project Initiation Document (PID)	$150,000	$0	$0	$0	$0	**$150,000**
Total VIF (Building)		**$728,000**	**$300,000**	**$300,000**	**$300,000**	**$300,000**	**$1,928,000**

VIF (Garbage)

Project No. / Category		FY2027	FY2028	FY2029	FY2030	FY2031	Total
28-BB	Annual Street Maintenance - FY28	$0	$0	$0	$0	$0	**$0**
29-BB	Annual Street Maintenance - FY29	$0	$0	$0	$0	$0	**$0**
30-BB	Annual Street Maintenance - FY30	$0	$0	$0	$0	$0	**$0**
Total VIF (Garbage)		**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

VRF

Project No. / Category		FY2027	FY2028	FY2029	FY2030	FY2031	Total
27-BB	Annual Street Maintenance - FY27	$215,000	$0	$0	$0	$0	**$215,000**
28-BB	Annual Street Maintenance - FY28	$0	$215,000	$0	$0	$0	**$215,000**
29-BB	Annual Street Maintenance - FY29	$0	$0	$215,000	$0	$0	**$215,000**
30-BB	Annual Street Maintenance - FY30	$0	$0	$0	$215,000	$0	**$215,000**
31-BB	Annual Street Maintenance - FY31	$0	$0	$0	$0	$215,000	**$215,000**
27-AA	ITS Mobility and Safety Improvements Phase 1	$500,000	$0	$0	$0	$0	**$500,000**
Total VRF		**$715,000**	**$215,000**	**$215,000**	**$215,000**	**$215,000**	**$1,575,000**

FY2027 Carryover Projects

Below is a list of capital projects with carryover appropriations. These appropriations were previously approved and do not require re-approval, but may be modified by Council if desired.

	FY2027 Carryover Projects	Total Carryover
24FF	Accessibility Ramps - FY24	$ 46,110
25FF	Accessibility Ramps - FY25	50,000
26HH	ADA Transition Plan - FY26	50,000
25LL	Adult Center Renovation and Relocation	1,062,747
23BB	Annual Street Maintenance - FY23 thru FY26	14,859,261
22CC	Armored Rescue Vehicle	129,984
24JJ	Bike/Ped & Traffic Safety Impr - FY24	15,615
25JJ	Bike/Ped & Traffic Safety Impr - FY25	55,000
26JJ	Bike/Ped & Traffic Safety Impr - FY26	55,000
24MM	Bridge Conditions Assessment	60,000
20DD	Campbell Avenue and Page Street Traffic Sig	332,000
23OO	Campbell Water Tower Light Replacement	100,000
24TT	City Facilities Roof Replacement	20,450
24VV	City Hall Public Counters and Accessibility Impr	638,929
23SS	Civic Center Impr - Library Renovation	2,681,606
22JJ	Civic Center Impr - Police FF&E	1,159,848
23RR	Civic Center Impr - Police Operations Bldg	10,690,436
21MM	Civic Center Impr - Shared Costs	971,904
18HH	Community Center Bathroom Upgrade	64,530
26MM	Community Center Pool Replacement	2,000,000

	FY2027 Carryover Projects (cont.)	Total Carryover
25PP	Comprehensive Traffic Safety Action Plan (SS4A)	125,000
0310	Council Chambers Cablecast Equip Upgrade	6,017
25CC	East Campbell Ave Plan Line	249,467
26LL	Expansion of Transit Signal Priority (TSP)	950,000
24CC	Hamilton Ave Hwy 17 Southbound Offramp	507,000
24YY	Hamilton/SR 17 Bike OC Planning Study	239,166
25AA	JDM Improvements - Rincon	150,000
24DD	JDM Restrooms Improvement - Budd	1,642,860
23QQ	Measure B Bike/Ped Educ & Enco - FY22 thru FY23	65,491
24QQ	Measure B Bike/Ped Educ & Enco - FY24 thru FY25	80,000
26QQ	Measure B Bike/Ped Educ & Enco - FY26 thru FY27	40,000
25EE	Misc Storm Drain Improvements - FY25	50,000
23CC	Parking Guidance System	230,000
23MM	Police Mobile Data Computer Replacement	38,240
23LL	Pruneyard Creek Trail Extension	549,015
23UU	Service Pistol Replacement	7,542
17VV	Silicon Valley Radio Communications System	23,657
23KK	Traffic Calming Improvements - FY23	3,713
26KK	Traffic Calming Improvements - FY26	50,000
26DD	Virginia Park Landscape Improvements	110,000
	GRAND TOTAL	**$ 40,160,588**

CIP Funding Schedule
FY 2027 Through FY 2031

The following tables sort each project by funding source and detail the timing of funding within the Five-Year CIP.

Available CIPR - Fund 101

Beginning Fund Balance	$ 237,583	$ 488,605	$ 955	$ 400,955	$ 735,955	$ 1,270,955	

Revenues	Total	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
CIPR Funding Policy ($1.5M/yr Target)	$ 7,550,000	$ 550,000	$ 1,000,000	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 1,500,000
Transfer from Committed CIPR	166,722	166,722	-	-	-	-	-
Sub-Total Revenues	$ 7,716,722	$ 716,722	$ 1,000,000	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 1,500,000

Expenditures	Total	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Transferred to Committed CIPR	$ (465,700)	$ (465,700)	$ -	$ -	$ -	$ -	$ -
Sub-Total Expenditures	$ (465,700)	$ (465,700)	$ -	$ -	$ -	$ -	$ -

Project #	Project Title	Type	Total	Committed	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Remaining
23MM	Police Mobile Data Computer Replacement	P	$ 37,650	$ -	$ (37,650)	$ -	$ -	$ -	$ -	$ -
23OO	Campbell Water Tower Light Replacement	P	100,000	-	(100,000)	-	-	-	-	-
24CC	Hamilton Ave Hwy 17 Southbound Offramp	A	100,000	-	-	-	(100,000)	-	-	-
24TT	City Facilities Roof Replacement	A	3,165,000	-	(450,000)	(700,000)	(600,000)	(575,000)	(440,000)	(400,000)
27BB	Annual Street Maintenance - FY27	P	300,000	-	(300,000)	-	-	-	-	-
27DD	2nd Street Parking Garage Fire Alarm Panel Replacement	P	175,000	-	(175,000)	-	-	-	-	-
27GG	Sidewalk, Curb & Gutter Impr - FY27	P	75,000	-	(75,000)	-	-	-	-	-
27HH	ADA Transition Plan - FY27	P	50,000	-	(50,000)	-	-	-	-	-
28BB	Annual Street Maintenance - FY28	P	200,000	-	-	(200,000)	-	-	-	-
28CC	CCC Parking Lot Asphalt Overkote Seal and Striping	P	150,000	-	-	(75,000)	(75,000)	-	-	-
28GG	Sidewalk, Curb & Gutter Impr - FY28	P	75,000	-	-	(75,000)	-	-	-	-
28HH	ADA Transition Plan - FY28	P	50,000	-	-	(50,000)	-	-	-	-
29AA	Accessible Pedestrian Signals	P	130,000	-	-	-	(65,000)	(65,000)	-	-
29BB	Annual Street Maintenance - FY29	P	200,000	-	-	-	(200,000)	-	-	-
29GG	Sidewalk, Curb & Gutter Impr - FY29	P	75,000	-	-	-	(75,000)	-	-	-
29HH	ADA Transition Plan - FY29	P	50,000	-	-	-	(50,000)	-	-	-
30BB	Annual Street Maintenance - FY30	P	200,000	-	-	-	-	(200,000)	-	-
30GG	Sidewalk, Curb & Gutter Impr - FY30	P	75,000	-	-	-	-	(75,000)	-	-
30HH	ADA Transition Plan - FY30	P	50,000	-	-	-	-	(50,000)	-	-
31BB	Annual Street Maintenance - FY31	N	200,000	-	-	-	-	-	(200,000)	-
31GG	Sidewalk, Curb & Gutter Impr - FY31	N	75,000	-	-	-	-	-	(75,000)	-
31HH	ADA Transition Plan - FY31	N	50,000	-	-	-	-	-	(50,000)	-
27CC	City Hall Honeywell HVAC Controls Installation	N	300,000	-	(300,000)	-	-	-	-	-
	Sub-Total Expenditures		$ 5,882,650	$ -	$ (1,487,650)	$ (1,100,000)	$ (1,165,000)	$ (965,000)	$ (765,000)	$ (400,000)
	Surplus/Deficit			$ 251,022	$ (487,650)	$ 400,000	$ 335,000	$ 535,000	$ 735,000	
	Ending Fund Balance			$ 488,605	$ 955	$ 400,955	$ 735,955	$ 1,270,955	$ 2,005,955	

Legend:	
N - New	P - Previously Approved - No Additional Funding Requested
C - Carryover	A - Previously Approved - Additional Funding Requested

Committed CIPR - Fund 101

Beginning Fund Balance	$ 1,963,405	$ -	$ -	$ -	$ -	$ -	$ -

Revenues	Total	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Transferred from Available CIPR	$ 465,700	$ 465,700	$ -	$ -	$ -	$ -	$ -
Transfer from ARPA	-	900,429					
Sub-Total Revenues	$ 465,700	$ 1,366,129	$ -	$ -	$ -	$ -	$ -

Expenditures	Total	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Projected Completed Projects	$ (951,550)	$ (951,550)	$ -	$ -	$ -	$ -	$ -
Transfer to Available CIPR	(166,722)	(166,722)	-	-	-	-	-
Sub-Total Expenditures	$ (1,118,272)	$ (1,118,272)	$ -	$ -	$ -	$ -	$ -

Project #	Project Title	Type	Total	Committed	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Remaining
17VV	Silicon Valley Radio Communications System	C	$ 23,657	$ (23,657)	$ -	$ -	$ -	$ -	$ -	$ -
18HH	Community Center Bathroom Upgrade	C	64,530	(64,530)	-	-	-	-	-	-
22CC	Armored Rescue Vehicle	C	129,984	(129,984)	-	-	-	-	-	-
23BB	Annual Street Maintenance - FY23 thru FY26	C	1,263,000	(1,263,000)	-	-	-	-	-	-
23KK	Traffic Calming Improvements - FY23	C	3,713	(3,713)	-	-	-	-	-	-
23MM	Police Mobile Data Computer Replacement	P	38,240	(38,240)	-	-	-	-	-	-
23OO	Campbell Water Tower Light Replacement	P	100,000	(100,000)	-	-	-	-	-	-
23UU	Service Pistol Replacement	C	7,542	(7,542)	-	-	-	-	-	-
24TT	City Facilities Roof Replacement	A	20,450	(20,450)	-	-	-	-	-	-
24VV	City Hall Public Counters and Accessibility Impr	C	138,929	(138,929)	-	-	-	-	-	-
24YY	Hamilton/SR 17 Bike OC Planning Study	C	71,750	(71,750)	-	-	-	-	-	-
25CC	East Campbell Ave Plan Line	C	249,467	(249,467)	-	-	-	-	-	-
26HH	ADA Transition Plan - FY26	C	50,000	(50,000)	-	-	-	-	-	-
26KK	Traffic Calming Improvements - FY26	C	50,000	(50,000)	-	-	-	-	-	-
	Sub-Total Expenditures		$ 2,211,262	$ (2,211,262)	$ -	$ -	$ -	$ -	$ -	$ -
	Surplus/Deficit			$ (1,963,405)	$ -	$ -	$ -	$ -	$ -	
	Ending Fund Balance			$ -	$ -	$ -	$ -	$ -	$ -	

Legend:

N - New	P - Previously Approved - No Additional Funding Requested
C - Carryover	A - Previously Approved - Additional Funding Requested

Construction Tax - Fund 101

Beginning Fund Balance	$ 117,314	$ 98,474	$ 113,474	$ 128,474	$ 143,474	$ 158,474	

Revenues	Total	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Construction Tax	$ 600,000	$ 150,000	$ 90,000	$ 90,000	$ 90,000	$ 90,000	$ 90,000
Sub-Total Revenues	$ 600,000	$ 150,000	$ 90,000	$ 90,000	$ 90,000	$ 90,000	$ 90,000

Expenditures	Total	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Projected Completed Projects	$ (7,115)	$ (7,115)	$ -	$ -	$ -	$ -	$ -
Sub-Total Expenditures	$ (7,115)	$ (7,115)	$ -	$ -	$ -	$ -	$ -

Project #	Project Title	Type	Total	Committed	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Remaining
24FF	Accessibility Ramps - FY24	C	$ 46,110	$ (46,110)	$ -	$ -	$ -	$ -	$ -	$ -
24JJ	Bike/Ped & Traffic Safety Impr - FY24	C	15,615	(15,615)	-	-	-	-	-	-
25FF	Accessibility Ramps - FY25	C	50,000	(50,000)	-	-	-	-	-	-
25JJ	Bike/Ped & Traffic Safety Impr - FY25	C	25,000	(25,000)	-	-	-	-	-	-
26JJ	Bike/Ped & Traffic Safety Impr - FY26	C	25,000	(25,000)	-	-	-	-	-	-
27FF	Accessibility Ramps - FY27	P	50,000	-	(50,000)	-	-	-	-	-
27JJ	Bike/Ped & Traffic Safety Impr - FY27	P	25,000	-	(25,000)	-	-	-	-	-
28FF	Accessibility Ramps - FY28	P	50,000	-	-	(50,000)	-	-	-	-
28JJ	Bike/Ped & Traffic Safety Impr - FY28	P	25,000	-	-	(25,000)	-	-	-	-
29FF	Accessibility Ramps - FY29	P	50,000	-	-	-	(50,000)	-	-	-
29JJ	Bike/Ped & Traffic Safety Impr - FY29	P	25,000	-	-	-	(25,000)	-	-	-
30FF	Accessibility Ramps - FY30	P	50,000	-	-	-	-	(50,000)	-	-
30JJ	Bike/Ped & Traffic Safety Impr - FY30	P	25,000	-	-	-	-	(25,000)	-	-
31FF	Accessibility Ramps - FY31	N	50,000	-	-	-	-	-	(50,000)	-
31JJ	Bike/Ped & Traffic Safety Impr - FY31	N	25,000	-	-	-	-	-	(25,000)	-
	Sub-Total Expenditures		$ 536,725	$ (161,725)	$ (75,000)	$ (75,000)	$ (75,000)	$ (75,000)	$ (75,000)	$ -
	Surplus/Deficit			$ (18,840)	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ 15,000	
	Ending Fund Balance			$ 98,474	$ 113,474	$ 128,474	$ 143,474	$ 158,474	$ 173,474	

Legend:

N - New	P - Previously Approved - No Additional Funding Requested
C - Carryover	A - Previously Approved - Additional Funding Requested

Vehicle Impact - Fund 202

Beginning Fund Balance	$ 2,399,286	$ 488,135	$ 75,135	$ 77,135	$ 79,135	$ 81,135	

Revenues	Total	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Vehicle Impact Fees (Building)	$ 1,800,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000
Solid Waste Vehicle Impact Fees	592,000	592,000	-	-	-	-	-
Investment Income	91,000	68,000	15,000	2,000	2,000	2,000	2,000
Sub-Total Revenues	$ 2,483,000	$ 960,000	$ 315,000	$ 302,000	$ 302,000	$ 302,000	$ 302,000

Expenditures	Total	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Projected Completed Projects	$ (221,390)	$ (221,390)	$ -	$ -	$ -	$ -	$ -
Sub-Total Expenditures	$ (221,390)	$ (221,390)	$ -	$ -	$ -	$ -	$ -

Project #	Project Title	Type	Total	Committed	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Remaining
23BB	Annual Street Maintenance - FY23 thru FY26	C	$ 2,564,761	$ (2,564,761)	$ -	$ -	$ -	$ -	$ -	$ -
24MM	Bridge Conditions Assessment	C	60,000	(60,000)	-	-	-	-	-	-
25PP	Comprehensive Traffic Safety Action Plan (SS4A)	A	50,000	(25,000)	(25,000)	-	-	-	-	-
27BB	Annual Street Maintenance - FY27	P	553,000	-	(553,000)	-	-	-	-	-
28BB	Annual Street Maintenance - FY28	P	300,000	-	-	(300,000)	-	-	-	-
29BB	Annual Street Maintenance - FY29	P	300,000	-	-	-	(300,000)	-	-	-
30BB	Annual Street Maintenance - FY30	P	300,000	-	-	-		(300,000)	-	-
31BB	Annual Street Maintenance - FY31	N	300,000	-	-	-	-	-	(300,000)	-
27LL	Hamilton Ave/Hwy 17 Bicycle Overcrossing Project (PID)	N	150,000	-	(150,000)	-	-	-	-	-
	Sub-Total Expenditures		$ 4,577,761	$ (2,649,761)	$ (728,000)	$ (300,000)	$ (300,000)	$ (300,000)	$ (300,000)	$ -

Surplus/Deficit	$ (1,911,151)	$ (413,000)	$ 2,000	$ 2,000	$ 2,000	$ 2,000	
Ending Fund Balance	$ 488,135	$ 75,135	$ 77,135	$ 79,135	$ 81,135	$ 83,135	

Legend:

N - New	P - Previously Approved - No Additional Funding Requested
C - Carryover	A - Previously Approved - Additional Funding Requested

Gas Tax (SB1 funds only) - Fund 204

Beginning Fund Balance	$ 3,465,973	$ 181,141	$ 181,141	$ 181,141	$ 181,141	$ 181,141	$ 181,141

Revenues	Total	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
State SB1 Proceeds	$ 6,657,268	$ 1,157,268	$ 1,100,000	$ 1,100,000	$ 1,100,000	$ 1,100,000	$ 1,100,000
Sub-Total Revenues	$ 6,657,268	$ 1,157,268	$ 1,100,000	$ 1,100,000	$ 1,100,000	$ 1,100,000	$ 1,100,000

Project #	Project Title	Type	Total	Committed	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Remaining
23BB	Annual Street Maintenance - FY23 thru FY26	C	$ 4,442,100	$ (4,442,100)	$ -	$ -	$ -	$ -	$ -	$ -
27BB	Annual Street Maintenance - FY27	P	1,100,000	-	(1,100,000)	-	-	-	-	-
28BB	Annual Street Maintenance - FY28	P	1,100,000	-	-	(1,100,000)	-	-	-	-
29BB	Annual Street Maintenance - FY29	P	1,100,000	-	-	-	(1,100,000)	-	-	-
30BB	Annual Street Maintenance - FY30	P	1,100,000	-	-	-	-	(1,100,000)	-	-
31BB	Annual Street Maintenance - FY31	N	1,100,000	-	-	-	-	-	(1,100,000)	-
	Sub-Total Expenditures		$ 9,942,100	$ (4,442,100)	$ (1,100,000)	$ (1,100,000)	$ (1,100,000)	$ (1,100,000)	$ (1,100,000)	$ -
	Surplus/Deficit			$ (3,284,832)	$ -	$ -	$ -	$ -	$ -	
	Ending Fund Balance			$ 181,141	$ 181,141	$ 181,141	$ 181,141	$ 181,141	$ 181,141	

Legend:

N - New	P - Previously Approved - No Additional Funding Requested
C - Carryover	A - Previously Approved - Additional Funding Requested

Environmental Services - Storm Drain Fund Balance - Fund 209

Beginning Fund Balance	$ 200,000	$ 150,000	$ 100,000	$ 100,000	$ 50,000	$ 50,000	

Project #	Project Title	Type	Total	Committed	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Remaining
25EE	Misc Storm Drain Improvements - FY25	C	$ 50,000	$ (50,000)	$ -	$ -	$ -	$ -	$ -	$ -
27EE	Misc Storm Drain Improvements - FY27	P	50,000	-	(50,000)	-	-	-	-	-
29EE	Misc Storm Drain Improvements - FY29	P	50,000	-	-	-	(50,000)	-	-	-
31EE	Misc Storm Drain Improvements - FY31	N	50,000	-	-	-	-	-	(50,000)	-
	Sub-Total Expenditures		$ 200,000	$ (50,000)	$ (50,000)	$ -	$ (50,000)	$ -	$ (50,000)	$ -
	Surplus/Deficit			$ (50,000)	$ (50,000)	$ -	$ (50,000)	$ -	$ (50,000)	
	Ending Fund Balance			$ 150,000	$ 100,000	$ 100,000	$ 50,000	$ 50,000	$ -	

Legend:

N - New	P - Previously Approved - No Additional Funding Requested
C - Carryover	A - Previously Approved - Additional Funding Requested

Grants/Private - Fund 212, 216, 218, 221, 435

Beginning Fund Balance	$ 8,077,579	$ -	$ -	$ -	$ -	$ -	$ -

Revenues	Total	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Local Grants (SCC VLF, SCC AIPG, MTC)	$ 1,290,000	$ 215,000	$ 215,000	$ 215,000	$ 215,000	$ 215,000	$ 215,000
Measure B (LSF)	4,782,000	797,000	797,000	797,000	797,000	797,000	797,000
Measure B (VTA)	4,490,000	40,000	1,146,000	1,040,000	2,184,000	40,000	40,000
TDA Grants (Fund 216)	230,000	30,000	40,000	40,000	40,000	40,000	40,000
Cresleigh Homes	-	-	-	-	-	-	-
State Grant (LCTOP)	1,059,119	950,000	109,119	-	-	-	-
Private Contr/Grant (Developer Fees)	44,500	-	37,000	7,500	-	-	-
Proceeds from Debt Issuance	8,500,000	-	-	8,500,000	-	-	-
Sub-Total Revenues	$ 20,395,619	$ 2,032,000	$ 2,344,119	$ 10,599,500	$ 3,236,000	$ 1,092,000	$ 1,092,000

Expenditures	Total	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Projected Completed Projects	$ (285,943)	$ (285,943)	$ -	$ -	$ -	$ -	$ -
Sub-Total Expenditures	$ (285,943)	$ (285,943)	$ -	$ -	$ -	$ -	$ -

Project #	Project Title	Type	Total	Committed	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Remaining
0310	Council Chambers Cablecast Equip Upgrade	C	$ 6,017	$ (6,017)	$ -	$ -	$ -	$ -	$ -	$ -
20DD	Campbell Avenue and Page Street Traffic Sig	C	332,000	(332,000)	-	-	-	-	-	-
23BB	Annual Street Maintenance - FY23 thru FY26	C	6,589,400	(6,589,400)	-	-	-	-	-	-
23CC	Parking Guidance System	C	230,000	(230,000)	-	-	-	-	-	-
23LL	Pruneyard Creek Trail Extension	C	196,312	(196,312)	-	-	-	-	-	-
23QQ	Measure B Bike/Ped Educ & Enco - FY22 thru FY23	C	65,491	(65,491)	-	-	-	-	-	-
24CC	Hamilton Ave Hwy 17 Southbound Offramp	A	2,944,000	(507,000)	(293,000)	-	(2,144,000)	-	-	-
24QQ	Measure B Bike/Ped Educ & Enco - FY24 thru FY25	C	80,000	(80,000)	-	-	-	-	-	-
24VV	City Hall Public Counters and Accessibility Impr	C	500,000	(500,000)	-	-	-	-	-	-
24YY	Hamilton/SR 17 Bike OC Planning Study	C	167,416	(167,416)	-	-	-	-	-	-
25JJ	Bike/Ped & Traffic Safety Impr - FY25	C	30,000	(30,000)	-	-	-	-	-	-
25PP	Comprehensive Traffic Safety Action Plan (SS4A)	A	100,000	(100,000)	-	-	-	-	-	-
26JJ	Bike/Ped & Traffic Safety Impr - FY26	C	30,000	(30,000)	-	-	-	-	-	-
26LL	Expansion of Transit Signal Priority (TSP)	A	1,059,119	(950,000)	(109,119)	-	-	-	-	-
26MM	Community Center Pool Replacement	A	8,500,000	-	-	(8,500,000)	-	-	-	-
26QQ	Measure B Bike/Ped Educ & Enco - FY26 thru FY27	C	80,000	(40,000)	(40,000)	-	-	-	-	-
27BB	Annual Street Maintenance - FY27	P	1,012,000	-	(1,012,000)	-	-	-	-	-
27JJ	Bike/Ped & Traffic Safety Impr - FY27	P	40,000	-	(40,000)	-	-	-	-	-
28AA	SR 17/San Tomas/Camden/White Oaks Impr	P	1,007,500	-	-	(1,007,500)	-	-	-	-
28BB	Annual Street Maintenance - FY28	P	1,012,000	-	-	(1,012,000)	-	-	-	-
28JJ	Bike/Ped & Traffic Safety Impr - FY28	P	40,000	-	-	(40,000)	-	-	-	-
28QQ	Measure B Bike/Ped Educ & Enco - FY28 thru FY29	P	80,000	-	-	(40,000)	(40,000)	-	-	-
29BB	Annual Street Maintenance - FY29	P	1,012,000	-	-	-	(1,012,000)	-	-	-
29JJ	Bike/Ped & Traffic Safety Impr - FY29	P	40,000	-	-	-	(40,000)	-	-	-
30BB	Annual Street Maintenance - FY30	P	1,012,000	-	-	-	-	(1,012,000)	-	-
30JJ	Bike/Ped & Traffic Safety Impr - FY30	P	40,000	-	-	-	-	(40,000)	-	-
30QQ	Measure B Bike/Ped Educ & Enco - FY30 thru FY31	P	80,000	-	-	-	-	(40,000)	(40,000)	-
31BB	Annual Street Maintenance - FY31	N	1,012,000	-	-	-	-	-	(1,012,000)	-
31JJ	Bike/Ped & Traffic Safety Impr - FY31	N	40,000	-	-	-	-	-	(40,000)	-
27LL	Hamilton Ave/Hwy 17 Bicycle Overcrossing Project (PID)	N	350,000	-	(350,000)	-	-	-	-	-
27AA	ITS Mobility and Safety Improvements Phase 1	N	500,000	-	(500,000)	-	-	-	-	-
	Sub-Total Expenditures		$ 28,187,255	$ (9,823,636)	$ (2,344,119)	$ (10,599,500)	$ (3,236,000)	$ (1,092,000)	$ (1,092,000)	$ -
	Surplus/Deficit			$ (8,077,579)	$ -	$ -	$ -	$ -	$ -	
	Ending Fund Balance			$ -	$ -	$ -	$ -	$ -	$ -	

Legend:	
N - New	P - Previously Approved - No Additional Funding Requested
C - Carryover	A - Previously Approved - Additional Funding Requested

Parkland Dedication - Fund 295

Beginning Fund Balance	$ 6,207,144	$ 2,942,789	$ 2,386,482	$ 1,558,482	$ 2,205,482	$ 2,871,482	

Revenues	Total	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Parkland Dedication Fees	$ 5,500,000	$ 2,500,000	$ 600,000	$ 600,000	$ 600,000	$ 600,000	$ 600,000
Investment Income	559,000	200,000	88,000	72,000	47,000	66,000	86,000
Sub-Total Revenues	$ 6,059,000	$ 2,700,000	$ 688,000	$ 672,000	$ 647,000	$ 666,000	$ 686,000

Expenditures	Total	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Projected Completed Projects	$ (646,045)	$ (646,045)	$ -	$ -	$ -	$ -	$ -
Sub-Total Expenditures	$ (646,045)	$ (646,045)	$ -	$ -	$ -	$ -	$ -

Project #	Project Title	Type	Total	Committed	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Remaining
23LL	Pruneyard Creek Trail Extension	C	$ 352,703	$ (352,703)	$ -	$ -	$ -	$ -	$ -	$ -
24DD	JDM Restrooms Improvement - Budd	C	1,642,860	(1,642,860)	-	-	-	-	-	-
25AA	JDM Improvements - Rincon	C	150,000	(150,000)	-	-	-	-	-	-
25LL	Adult Center Renovation and Relocation	A	2,207,054	(1,062,747)	(1,144,307)	-	-	-	-	-
26DD	Virginia Park Landscape Improvements	C	110,000	(110,000)	-	-	-	-	-	-
26MM	Community Center Pool Replacement	A	3,600,000	(2,000,000)	(100,000)	(1,500,000)	-	-	-	-
	Sub-Total Expenditures		$ 8,062,617	$ (5,318,310)	$ (1,244,307)	$ (1,500,000)	$ -	$ -	$ -	$ -

Surplus/Deficit		$ (3,264,355)	$ (556,307)	$ (828,000)	$ 647,000	$ 666,000	$ 686,000		
Ending Fund Balance		$ 2,942,789	$ 2,386,482	$ 1,558,482	$ 2,205,482	$ 2,871,482	$ 3,557,482		

Legend:	
N - New	P - Previously Approved - No Additional Funding Requested
C - Carryover	A - Previously Approved - Additional Funding Requested

Measure O - Fund 448

	Beginning Fund Balance	$ 14,526,520	$ 1,645,571	$ 1,528,843	$ 1,528,843	$ 1,528,843	$ 1,528,843	$ 1,528,843

Revenues	Total	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY2031
State Library Building Forward Grant	$ 471,845	$ 471,845	$ -	$ -	$ -	$ -	$ -
Silicon Valley Clean Energy Grant	500,000	500,000	-	-	-	-	-
Investment Income	200,000	200,000	-	-	-	-	-
General Fund Transfer	512,000	512,000	-	-	-	-	-
ARPA	939,000	939,000	-	-	-	-	-
Sub-Total Revenues	$ 2,622,845	$ 2,622,845	$ -	$ -	$ -	$ -	$ -

Project #	Project Title	Type	Total	Committed	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Remaining
21MM	Civic Center Impr - Shared Costs	A	$ 1,088,632	$ (971,904)	$ (116,728)	$ -	$ -	$ -	$ -	$ -
22JJ	Civic Center Impr - Police FF&E	C	1,159,848	(1,159,848)	-	-	-	-	-	-
23RR	Civic Center Impr - Police Operations Bldg	C	10,690,436	(10,690,436)	-	-	-	-	-	-
23SS	Civic Center Impr - Library Renovation	C	2,681,606	(2,681,606)	-	-	-	-	-	-
	Sub-Total Expenditures		$ 15,620,522	$ (15,503,794)	$ (116,728)	$ -	$ -	$ -	$ -	$ -
	Surplus/Deficit			$ (12,880,949)	$ (116,728)	$ -	$ -	$ -	$ -	
	Ending Fund Balance			$ 1,645,571	$ 1,528,843	$ 1,528,843	$ 1,528,843	$ 1,528,843	$ 1,528,843	

Legend:

N - New	P - Previously Approved - No Additional Funding Requested
C - Carryover	A - Previously Approved - Additional Funding Requested

CIP TOTAL	**$ 75,220,892**	**$ (40,160,588)**	**$ (7,145,804)**	**$ (14,674,500)**	**$ (5,926,000)**	**$ (3,532,000)**	**$ (3,382,000)**	**$ (400,000)**

Unfunded Projects - Sorted by Category

Streets and Signals

Project	Newly Added	Total	Priority
ADA Accessibility Ramps Description: This project will install accessibility curb ramps in compliance with Americans with Disability Act (ADA) standards and is consistent with the City's ADA Transition Plan.		$ 8,000,000	Medium
Camden Avenue/Erin Way Half Signal Description: Design and construct a new traffic signal at Camden Avenue and Erin Way.		1,200,000	Medium
Camden/White Oaks/Hwy 17 Reconfiguration/Signalization (City Share) Description: To improve traffic operations and safety, implement the following: northbound SR17 off-ramp improvements to include signal at White Oaks with interconnect at San Tomas/Camden/White Oaks signal and lane reconfigurations. The project is included on the Valley Transportation Authority (VTA) Valley Transportation Plan 2040 (VTP 2040) Highway Project List for $1 million in anticipated future grant funds through the VTA Measure B program. The preliminary design effort will prepare the project to apply for additional grant funding.		430,000	Medium
Campbell and Page Street Traffic Signal (City portion) Description: This project will signalize the intersection of East Campbell Avenue and Page Street. The project schedule is contingent on the Cresleigh Homes Development Project completing their frontage improvements along East Campbell Avenue. It is funded by the City as well as developer contributions taken from recent development projects, which include already collected from St. Anton ($60,000) and Cresleigh Homes ($187,000), and conditioned from Pruneyard Office Building ($85,000). To fully fund the project, the source of the remaining balance is anticipated to be comprised of CIPR and the future redevelopment of the Greylands site, $90,000 and $173,000, respectively (in 2019 dollars) - currently unfunded. The City is responsible for providing final design and construction of the signal.		263,000	Medium
Campbell PDA Enhancements - Harrison Avenue and Civic Center Drive Traffic Signal Modification Description: This project is to reconfigure the intersection to square off corners, manage speeds of turning traffic, and improve pedestrian safety at this intersection. The project includes realigning Harrison Avenue to intersect Civic Center Drive at a right angle, modifying the traffic signal, and adding a second high-visibility signalized crosswalk crossing Civic Center Drive. The project also includes signing and striping, bio-treatment areas, landscaping, and irrigation.		1,600,000	Medium
Campbell Tech Parkway to Railway/Sunnyside Bike Overcrossing Feasibility Study Description: Study the feasibility of a bicycle overcrossing spanning Highway 17 and the Los Gatos Creek Trail.		400,000	Low
Campisi Way - North Sidewalk Improvements		670,000	High
Campisi Way - South Improvements		400,000	High
Curtner Avenue Conceptual Study Description: Conceptual study applying Campbell Village Neighborhood Plan to design a new street cross-section that will calm traffic and serve pedestrians and bicyclists.		150,000	Low
Deferred Street Maintenance [Additional Funds] Description: This project is for annual street maintenance per the City's Pavement Management Program. In addition to the Capital Improvement Program Reserve (CIPR), other anticipated funding sources are the City's Vehicle Impact Fee (separate allocations from construction and solid waste collection vehicles), Santa Clara County Vehicle Registration Fee (VRF), State SB1 - Road Maintenance and Rehabilitation Account (RMRA), Santa Clara County Measure B, and one-time grants (One Bay Area and CalRecycle). A maintenance of effort is required for cities to receive Measure B and RMRA funds which for the City of Campbell equals to an annual expenditure of $917,000 in general fund monies, satisfied through the use of CIPR and Vehicle Impact Fees.		86,700,000	High
Downtown Alleyway Improvements		1,500,000	Low
Median Landscaping - Hamilton Avenue		1,000,000	Medium
	Sub-Total	**$ 102,313,000**	

Community Center

Project	Newly Added	Total	Priority
CCC Honeywell HVAC Controls - Multiple Buildings Description: Campbell Community Center HVAC Controls replacement buildings E, M, and N. The current and outdated Alerton HVAC controls associated with these buildings continue to have persistent failures that are costing the City expensive service repairs and higher energy costs. The new Honeywell HVAC controls will allow more efficient and effective heating and cooling within the spaces, reducing energy use and increasing utility cost savings.		$ 120,000	High
Turf Conversion		100,000	High
	Sub-Total	**$ 220,000**	

Parks and Open Space

Project	Newly Added	Total	Priority
Downtown Safety Bollards Description: This project will install bollards entering the Downtown area along Campbell Avenue and in front of Orchard Green for safety and security during festivals and special events.		$ 1,000,000	High
Future Park Acquisition (4-Acre Site)		12,000,000	Medium
Los Gatos Creek Outfall Repair Description: This project would provide repairs to the failing City storm drain outfall to the Los Gatos Creek that is impacting a portion of the creek trail. The City would begin by hiring a consultant to prepare a design and process the project through the environmental and regulatory permitting required of projects working in regulated waterways. Coordination with Valley Water and Santa Clara County Parks is necessary.		300,000	High
Orchard City Green Safety Improvements		250,000	High
San Tomas Creek Trail - Construction Phase		7,600,000	Low
	Sub-Total	**$ 21,150,000**	

Public Facility - Building

Project	Newly Added	Total	Priority
Ainsley House Garden Patio		$ 110,000	Medium
City Hall Renovation		20,000,000	Medium
Civic Center Improvements - Gravel Lot and Trash Enclosure		1,000,000	High
Civic Center Improvements - Sidewalk and Perimeter		965,000	High
Museum Warehouse Storage		94,000	Medium
Resurfacing of Public Parking Lots [Downtown, Parks]		150,000	Medium
Service Center Administrative Building Renovation		900,000	Low
	Sub-Total	**$ 23,219,000**	

Public Facility - Equipment

Project	Newly Added	Total	Priority
Public Safety Digital Radio Replacement Description: 5 year replacement schedule for our digital radio equipment. The new digital radio equipment purchased in 2017 has a recommended life span of 7-8 years for portables and 10 years for mobiles. In order to better budget and prevent having to come up with large sums in the years when the replacements are due, it is recommended to enter into a replacement schedule contract with Motorola to spread the cost over five years. The cost reflect the HGAC discount of 27% as well as a 10% RUA discount, and the prices are set at the 2024 rate for the whole 5 years. Assuming a 3% increase in pricing each year this could be a substantial savings.		$ 720,000	High
	Sub-Total	**$ 720,000**	

TOTAL UNFUNDED PROJECTS

	Total
TOTAL	**$ 147,622,000**

Capital Projects

Below is a complete listing of capital projects within the Five-Year CIP and their project type (Capital Equipment, Parks & Open Space, Public Facility, Streets & Roads).

Capital Projects

Project No. / Project Name		Years	Departments	Type	Total
23-QQ	2016 Meas B Bike/Pedestrian Educ & Encourage - FY22 & FY23	2027	Public Works	CIP - Streets & Roads	$0
24-QQ	2016 Meas B Bike/Pedestrian Educ & Encourage - FY24 & FY25	2027	Public Works	CIP - Streets & Roads	$0
26-QQ	2016 Meas B Bike/Pedestrian Educ & Encourage - FY26 & FY27	2027	Public Works	CIP - Streets & Roads	$40,000
28-QQ	2016 Meas B Bike/Pedestrian Educ & Encourage - FY28 & FY29	2028 - 2029	Public Works	CIP - Streets & Roads	$80,000
30-QQ	2016 Meas B Bike/Pedestrian Educ & Encourage – FY30 & FY31	2030 - 2031	Public Works	CIP - Streets & Roads	$80,000
29-AA	Accessible Pedestrian Signals	2029 - 2030	Public Works	CIP - Streets & Roads	$130,000
25-LL	Adult Center Renovation and Relocation	2027	Public Works	CIP - Public Facility (Buildings)	$1,144,307
24-FF	Annual Accessibility Ramps - FY24	2027	Public Works	CIP - Public Facility (Buildings)	$0
25-FF	Annual Accessibility Ramps - FY25	2027	Public Works	CIP - Public Facility (Buildings)	$0
27-FF	Annual Accessibility Ramps - FY27	2027	Public Works	CIP - Public Facility (Buildings)	$50,000
28-FF	Annual Accessibility Ramps - FY28	2028	Public Works	CIP - Public Facility (Buildings)	$50,000
29-FF	Annual Accessibility Ramps - FY29	2029	Public Works	CIP - Public Facility (Buildings)	$50,000
30-FF	Annual Accessibility Ramps - FY30	2030	Public Works	CIP - Public Facility (Buildings)	$50,000
31-FF	Annual Accessibility Ramps - FY31	2031	Public Works	CIP - Public Facility (Buildings)	$50,000
26-HH	Annual ADA Transition Plan	2027	Public Works	CIP - Public Facility (Buildings)	$0

Project No. / Project Name		Years	Departments	Type	Total
	Improvements - FY26				
27-HH	Annual ADA Transition Plan Improvements - FY27	2027	Public Works	CIP - Public Facility (Buildings)	$50,000
28-HH	Annual ADA Transition Plan Improvements - FY28	2028	Public Works	CIP - Public Facility (Buildings)	$50,000
29-HH	Annual ADA Transition Plan Improvements - FY29	2029	Public Works	CIP - Public Facility (Buildings)	$50,000
30-HH	Annual ADA Transition Plan Improvements - FY30	2030	Public Works	CIP - Public Facility (Buildings)	$50,000
31-HH	Annual ADA Transition Plan Improvements - FY31	2031	Public Works	CIP - Public Facility (Buildings)	$50,000
24-JJ	Annual Bike/Pedestrian and Traffic Safety Improvements - FY24	2027	Public Works	CIP - Streets & Roads	$0
25-JJ	Annual Bike/Pedestrian and Traffic Safety Improvements - FY25	2027	Public Works	CIP - Streets & Roads	$0
26-JJ	Annual Bike/Pedestrian and Traffic Safety Improvements - FY26	2027	Public Works	CIP - Streets & Roads	$0
27-JJ	Annual Bike/Pedestrian and Traffic Safety Improvements - FY27	2027	Public Works	CIP - Streets & Roads	$65,000
28-JJ	Annual Bike/Pedestrian and Traffic Safety Improvements - FY28	2028	Public Works	CIP - Streets & Roads	$65,000
29-JJ	Annual Bike/Pedestrian and Traffic Safety Improvements - FY29	2029	Public Works	CIP - Streets & Roads	$65,000
30-JJ	Annual Bike/Pedestrian and Traffic Safety Improvements - FY30	2030	Public Works	CIP - Streets & Roads	$65,000

Project No. / Project Name		Years	Departments	Type	Total
31-JJ	Annual Bike/Pedestrian and Traffic Safety Improvements - FY31	2031	Public Works	CIP - Streets & Roads	$65,000
27-GG	Annual Sidewalk, Curb, & Gutter Improvements - FY27	2027	Public Works	CIP - Streets & Roads	$75,000
28-GG	Annual Sidewalk, Curb, & Gutter Improvements - FY28	2028	Public Works	CIP - Streets & Roads	$75,000
29-GG	Annual Sidewalk, Curb, & Gutter Improvements - FY29	2029	Public Works	CIP - Streets & Roads	$75,000
30-GG	Annual Sidewalk, Curb, & Gutter Improvements - FY30	2030	Public Works	CIP - Streets & Roads	$75,000
31-GG	Annual Sidewalk, Curb, & Gutter Improvements - FY31	2031	Public Works	CIP - Streets & Roads	$75,000
23-BB	Annual Street Maintenance - FY23 thru FY26	2027	Public Works	CIP - Streets & Roads	$0
27-BB	Annual Street Maintenance - FY27	2027	Public Works	CIP - Streets & Roads	$2,965,000
28-BB	Annual Street Maintenance - FY28	2028	Public Works	CIP - Streets & Roads	$2,612,000
29-BB	Annual Street Maintenance - FY29	2029	Public Works	CIP - Streets & Roads	$2,612,000
30-BB	Annual Street Maintenance - FY30	2030	Public Works	CIP - Streets & Roads	$2,612,000
31-BB	Annual Street Maintenance - FY31	2031	Public Works	CIP - Streets & Roads	$2,612,000
22-CC	Armored Rescue Vehicle	2027	Public Safety	CIP - Capital Equipment	$0
24-MM	Bridge Conditions Assessment Report	2027	Public Works	CIP - Streets & Roads	$0
20-DD	Campbell Avenue and Page Street Traffic Signal	2027	Public Works	CIP - Parks & Open Space	$0
27-CC	Campbell City Hall Honeywell HVAC Controls Installation	2027	Building Maintenance	CIP - Public Facility (Buildings)	$300,000
28-CC	Campbell Community	2028 - 2029	Public Works	CIP - Public Facility (Buildings)	$150,000

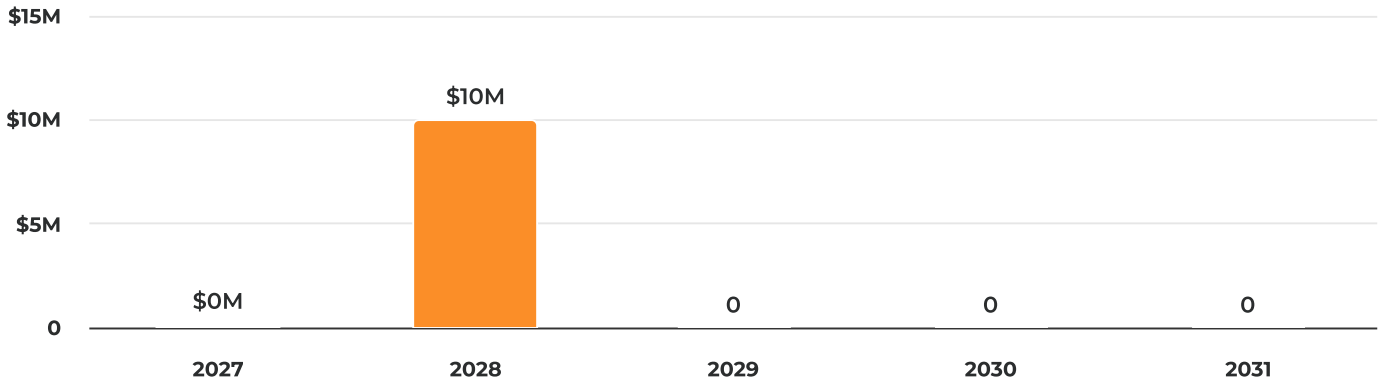
Project No. / Project Name		Years	Departments	Type	Total
	Center Parking Lot Asphalt Overkote Seal and Striping				
23-OO	Campbell Water Tower Light Replacement	2027	MIS Services	CIP - Public Facility (Buildings)	$100,000
24-TT	City Facilities Roof Replacement	2027 - 2031	Public Works	CIP - Public Facility (Buildings)	$2,765,000
24-VV	City Hall Public Counters and Accessibility Improvements	2027	Public Works	CIP - Public Facility (Buildings)	$0
23-SS	Civic Center Improvements - Library Renovation	2027	City Manager	CIP - Public Facility (Buildings)	$0
22-JJ	Civic Center Improvements - Police Facility Furniture, Fixtures and Equipment (FF&E) Design	2027	City Manager	CIP - Capital Equipment	$0
23-RR	Civic Center Improvements - Police Operations Building	2027	City Manager	CIP - Public Facility (Buildings)	$0
21-MM	Civic Center Improvements - Shared Costs	2027	City Manager	CIP - Public Facility (Buildings)	$116,728
18-HH	Community Center Bathroom Upgrades	2027	Public Works	CIP - Public Facility (Buildings)	$0
26-MM	Community Center Pool Replacement	2027 - 2028	Public Works	CIP - Capital Equipment	$10,100,000
25-PP	Comprehensive Traffic Safety Action Plan	2027	Public Works	CIP - Streets & Roads	$25,000
0310	Council Chambers Cablecast Equipment Upgrade	2027	MIS Services	CIP - Capital Equipment	$0
25-CC	East Campbell Avenue Plan Line	2027	Public Works	CIP - Streets & Roads	$0
26-LL	Expansion of Transit Signal Priority (TSP) in Campbell	2027	Public Works	CIP - Streets & Roads	$109,119
24-CC	Hamilton Ave Highway 17 Southbound Offramp	2027 - 2029	Public Works	CIP - Streets & Roads	$2,537,000
24-YY	Hamilton Avenue/Highway 17 Bicycle	2027	Public Works	CIP - Streets & Roads	$0

Project No. / Project Name		Years	Departments	Type	Total
	Overcrossing Planning Study				
27-LL	Hamilton Avenue/Highway 17 Bicycle Overcrossing Project Initiation Document (PID)	2027	Public Works	CIP - Streets & Roads	$500,000
27-AA	ITS Mobility and Safety Improvements Phase 1	2027	Public Works	CIP - Streets & Roads	$500,000
24-DD	John D. Morgan Park - Budd - Restroom Improvements	2027	Public Works	CIP - Parks & Open Space	$0
25-AA	John D. Morgan Park Improvements - Rincon	2027	Public Works	CIP - Parks & Open Space	$0
25-EE	Miscellaneous Storm Drainage Improvements - FY25	2027	Public Works	CIP - Streets & Roads	$0
27-EE	Miscellaneous Storm Drainage Improvements - FY27	2027	Public Works	CIP - Streets & Roads	$50,000
29-EE	Miscellaneous Storm Drainage Improvements - FY29	2029	Public Works	CIP - Streets & Roads	$50,000
31-EE	Miscellaneous Storm Drainage Improvements - FY31	2031	Public Works	CIP - Streets & Roads	$50,000
23-CC	Parking Guidance System for Parking Garages	2027	Public Works	CIP - Public Facility (Buildings)	$0
23-MM	Police Mobile Data Computer Replacement	2027	Public Safety	CIP - Capital Equipment	$37,650
23-LL	Pruneyard Creek Trail Extension	2027	Public Works	CIP - Parks & Open Space	$0
27-DD	Second Street Parking Garage Fire Alarm Panel Replacement	2027	Public Works	CIP - Public Facility (Buildings)	$175,000
23-UU	Service Pistol Replacement	2027	Public Safety	CIP - Capital Equipment	$0
17-VV	Silicon Valley Radio Communications System (SVRCS)	2027	Public Safety	CIP - Capital Equipment	$0
28-AA	SR 17 / San Tomas / Camden / White	2027 - 2028	Public Works	CIP - Streets & Roads	$1,007,500

Project No. / Project Name		Years	Departments	Type	Total
	Oaks Improvement				
23-KK	Traffic Calming Improvements - FY23	2027	Public Works	CIP - Streets & Roads	$0
26-KK	Traffic Calming Improvements - FY26	2027	Public Works	CIP - Streets & Roads	$0
26-DD	Virginia Park Landscape Improvements	2027	Public Works	CIP - Parks & Open Space	$0

CIP - Capital Equipment

FY27 - FY31 CIP - Capital Equipment Projects



Armored Rescue Vehicle	**$0**	0.00%
Civic Center Improvements - Police Facility Furniture, Fixtures and Equipment (FF&E) Design	**$0**	0.00%
Community Center Pool Replacement	**$10,100,000**	99.63%
Council Chambers Cablecast Equipment Upgrade	**$0**	0.00%
Police Mobile Data Computer Replacement	**$37,650**	0.37%
Service Pistol Replacement	**$0**	0.00%
Silicon Valley Radio Communications System (SVRCS)	**$0**	0.00%

Summary of Requests

Project No. / Category		FY2027	FY2028	FY2029	FY2030	FY2031	Total
22-CC	Armored Rescue Vehicle	$0	$0	$0	$0	$0	**$0**
22-JJ	Civic Center Improvements - Police Facility Furniture, Fixtures and Equipment (FF&E) Design	$0	$0	$0	$0	$0	**$0**
26-MM	Community Center Pool Replacement	$100,000	$10,000,000	$0	$0	$0	**$10,100,000**
0310	Council Chambers Cablecast Equipment Upgrade	$0	$0	$0	$0	$0	**$0**
23-MM	Police Mobile Data Computer Replacement	$37,650	$0	$0	$0	$0	**$37,650**

Project No. / Category		FY2027	FY2028	FY2029	FY2030	FY2031	Total
23-UU	Service Pistol Replacement	$0	$0	$0	$0	$0	**$0**
17-VV	Silicon Valley Radio Communications System (SVRCS)	$0	$0	$0	$0	$0	**$0**
Total Summary of Requests		**$137,650**	**$10,000,000**	**$0**	**$0**	**$0**	**$10,137,650**

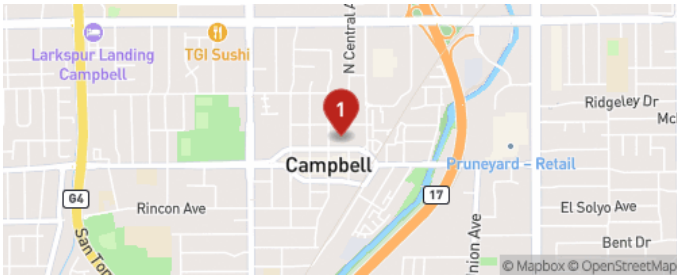
Armored Rescue Vehicle

Overview

Request Owner	Brad Rice, Police Captain
Department	Public Safety
Type	Capital Equipment
Project Number	22-CC
Estimated Start Date	07/1/2021
Estimated Completion Date	06/30/2027

Project Location

Campbell Police Department



Description

The Campbell Police Department acquired a V150 armored rescue vehicle from the Department of Defense (DOD) 1033 program in 1998. At the request of the DOD the vehicle was returned on August 22, 2019 having reached the end of its service life. As a result, the Police Department has had to rely on other County agencies to provide armored rescue vehicles and personnel for the following needs and or potential needs: Ability to immediately support patrol incidents allowing officers to safely deploy to an area without exposing themselves to potential harm. Safety transport EMS personnel and conduct rescues during critical incidents involving the threat of gun fire to include active shooter scenarios. Provided more options and ability to deploy less lethal alternatives to safely resolve incidents. Safe environment to conduct field negotiations over a PA in proximity to the suspect. Support SWAT operations including but not limited to search warrant and arrest warrant service, barricaded subject(s) and hostage situations. Ability to breach doors and windows, deploy cameras and robots without exposing personnel to harm during SWAT operations. Not having an armored rescue vehicle does not allow officer to regularly train with the specialized vehicle requiring outside agencies to provide trained personnel to assist. The armored rescue vehicle would fill this need and is the same armored rescue vehicle used by other County agencies. This would also allow us to conduct joint training with other agencies and support each other's operations with the same equipment each agency is trained on and familiar with. Once an order is placed, the average build and delivery time is 9 mo.

Details

Program (Budget Unit): 605

Priority: High (Can function without it, but not very well)

Useful Life: 25 years

Type of Project: New Purchase

Funding Type: Carryover

Projected Carryover: $129,984

Relationship to Strategic Goals and Objectives

This project will support:

- Strategic Plan Objective 4.1 - An improved feeling of safety within the community; and
- Strategic Plan Objective 4.5 - An effective emergency preparedness program.

Possible Alternative Solutions

1. Continue to rely on outside agencies to provide personnel and vehicle when available.

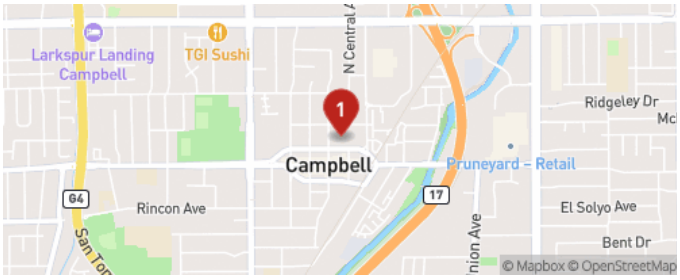
Civic Center Improvements - Police Facility Furniture, Fixtures and Equipment (FF&E) Design

Overview

Request Owner	Francisco Castellanos, Senior Public Works Project Manager
Department	City Manager
Type	Capital Equipment
Project Number	22-JJ
Estimated Start Date	07/1/2021
Estimated Completion Date	12/31/2026

Project Location

Campbell Police Department



Description

Staff will work with the Furniture, Fixtures and Equipment (FF&E) design consultant to acquire ergonomically appropriate office FF&E that meets the needs of Police Department staff.

Details

Program (Budget Unit): 605

Priority: Critical (Can't do without it)

Useful Life: 20 years

Type of Project: New Purchase

Funding Type: Carryover

Projected Carryover: $1,159,848

Relationship to Strategic Goals and Objectives

This project will support:

- Strategic Plan Objective 2.3 - Effective City services at appropriate service levels, using resources in the most cost-efficient manner; and
- Strategic Plan Objective 4.5 - An effective emergency preparedness program.

Possible Alternative Solutions

1. No recommended alternatives.

Other Funding Sources (If Applicable)

Total funding sources for the Civic Center Improvements Project as of the fiscal year ended June 30, 2024:

- $20,000,000 from Measure O Bond Proceeds (Series A)
- $30,000,000 from Measure O Bond Proceeds (Series B)
- $4,718,450 from Building Forward Grant

- $3,900,000 from CalOES State Grant
- $1,841,975 from Investment Income
- $939,000 from American Rescue Plan Act (ARPA)
- $512,000 from General Fund FY2023 Surplus
- $510,000 from Santa Clara County Library District
- $500,000 from Silicon Valley Clean Energy (SVCE) Decarbonization Demonstration Grant

Community Center Pool Replacement

Overview

Request Owner	Francisco Castellanos, Senior Public Works Project Manager
Department	Public Works
Type	Capital Equipment
Project Number	26-MM
Estimated Start Date	08/1/2025
Estimated Completion Date	12/31/2028

Project Location

1 West Campbell Avenue



Description

The existing pool was built in the 1950s. Outdoor aquatic centers generally have a viable life span of 35-40 years. The existing facility is nearly 35 years past its estimated life. Multiple aspects of the pool are failing to meet current State of California Code and are not within industry standard. A complete renovation of the existing pool with the addition of a programming pool would bring the pool up to current standards and enhance the programming options offered through Campbell Recreation. As part of this project, the locker room adjacent to the pool will also be renovated.

Details

Program (Budget Unit): 531

Priority: High (Can function without it, but not very well)

Useful Life: 40 years

Type of Project: Replacement

Funding Type: Previously Approved - Additional Funding Requested

Projected Carryover: $2,000,000

Relationship to Strategic Goals and Objectives

This project will support:

- Strategic Plan Objective 5.2 - Enhanced recreational opportunities for Campbell residents;
- Strategic Plan Objective 5.3 - Safe, attractive, and efficient parks and recreation buildings that operate for maximum community use, benefit and enjoyment;
- General Plan Goal CD-4 - Enhance the quality and character of Campbell's public spaces to provide safe, comfortable, and enjoyable passive and active recreation opportunities for all users;
- General Plan Goal CHW-5 - Inspire Campbell residents to lead an active lifestyle by creating convenient and safe opportunities to incorporate physical activity into their everyday lives;
- General Plan Goal CSF-1 - Provide effective, high-quality, and cost-effective community services and facilities for residents, businesses, institutions, and visitors in Campbell; and
- General Plan Goal CSF-8 - Enhance the quality of life of all city residents through exceptional cultural, social, and other community resources and facilities.

Possible Alternative Solutions

1. Defer to another year.

Supplemental Attachments

2025 Cost Estimate - Campbell Pool

Capital Cost

FY2027 Budget
$100K

Total Budget (all years)
$10.1M

Project Total
$10.1M

Detailed Breakdown

Category	FY2027 *Adopted*	FY2028 *Adopted*	Total
Construction	$0	$10,000,000	**$10,000,000**
Staff Personnel Costs	$100,000	$0	**$100,000**
Total	**$100,000**	**$10,000,000**	**$10,100,000**

Funding Sources

FY2027 Budget
$100K

Total Budget (all years)
$10.1M

Project Total
$10.1M

Detailed Breakdown

Category	FY2027 *Adopted*	FY2028 *Adopted*	Total
Debt	$0	$8,500,000	**$8,500,000**
Park Fees	$100,000	$1,500,000	**$1,600,000**
Total	**$100,000**	**$10,000,000**	**$10,100,000**

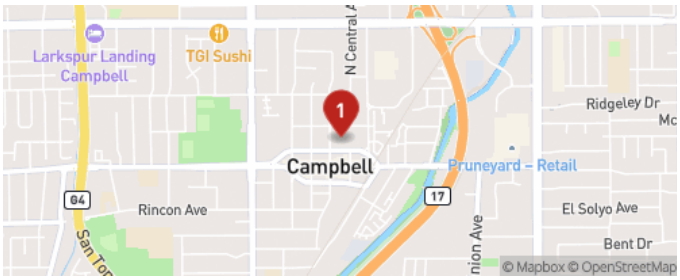
Council Chambers Cablecast Equipment Upgrade

Overview

Request Owner	Ryan Favila, Interim IT Manager
Department	MIS Services
Type	Capital Equipment
Project Number	0310
Estimated Start Date	01/1/2022
Estimated Completion Date	06/30/2027

Project Location

70 North 1st Street



Description

Public, Educational, and Governmental (PEG) Funds are used to replace and update equipment within the City Council public meeting space. This includes a microphone, speaker, broadcasting, amplifier, and internet broadcast equipment. The equipment is located in three rooms, one behind City Council Chambers, City Council Chambers, and the available Audio and Visual room downstairs.

Details

Program (Budget Unit): 547

Priority: High (Can function without it, but not very well)

Useful Life: 10 years

Type of Project: Replacement

Funding Type: Carryover

Projected Carryover: $6,017

Relationship to Strategic Goals and Objectives

This project will support:

- Strategic Plan Objective 8.2 - Clear and effective communication between the City organization and the Campbell Community; and
- Strategic Plan Objective 8.3 - Participation of residents and businesses in City government activities.

Possible Alternative Solutions

1. Remove the need to broadcast public meetings.

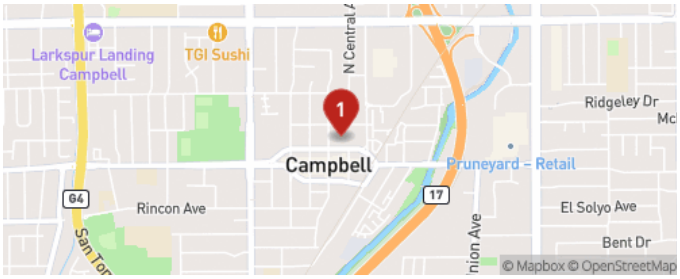
Police Mobile Data Computer Replacement

Overview

Request Owner	Ian White, Captain
Department	Public Safety
Type	Capital Equipment
Project Number	23-MM
Estimated Start Date	07/1/2022
Estimated Completion Date	06/30/2027

Project Location

Campbell Police Department



Description

The Police Department utilizes Mobile Data Computers to run our computer-automated dispatch, the Axon Fleet In-Car camera systems, Tri-Tech report writing, and other web-based services. Officers receive critical information regarding the calls they are responding to, are provided with GPS mapping for faster response times, and have access to critical information regarding persons and vehicles that they come into contact with in the field. Similar to police radios, these computers serve as an additional connection to other officers in the field and dispatch and allow the officer to request emergency assistance. The current fixed Mobile Data Computers were purchased in 2017. Based upon the useful life of this technology, the police department anticipates needing to replace this equipment during the 22/23 fiscal year. The Police Department will be replacing the current systems with a laptop option that will provide for more versatility and productivity. These systems will allow for digital signatures and move the Police Department towards the ultimate goal of completely paperless transactions. This purchase would include docking stations for offices and report writing areas, eliminating the need for desktop computers in most of the Police Department work areas. The laptop would serve as the officers' primary work computer. Officers will have the ability to move seamlessly from their patrol cars to their report writing stations, court, the hospital, or anywhere else they need to access critical information and complete work. Detectives will be able to access RMS/ CAD, other web-based databases, respond directly to crime scenes from home and submit search warrants from the field. The addition of laptop MDCs with digital signature capabilities across the workforce will enhance efficiencies in streamlining workflows.

Details

Program (Budget Unit): 605

Priority: Critical (Can't do without it)

Useful Life: 5 years

Type of Project: Replacement

Funding Type: Previously Approved - No Additional Funding Requested

Projected Carryover: $38,240

Relationship to Strategic Goals and Objectives

This project will support:

- Strategic Plan Objective 2.3 - Effective City services at appropriate service levels, using resources in the most cost-effective manner;
- Strategic Plan Objective 4.1 - An improved feeling of safety within the community; and
- Strategic Plan Objective 4.5 - An Effective Emergency Preparedness Program.

Possible Alternative Solutions

1. Continue using existing computers and replace them and other components as they fail. This is not recommended as it could cause officer safety and response issues if a sufficient number of units are not serviceable.

Capital Cost

FY2027 Budget
$37.7K

Total Budget (all years)
$37.7K

Project Total
$37.7K

Detailed Breakdown

Category	FY2027 *Adopted*
Furniture, Fixtures, and Equipment	**$37,650**
Total	**$37,650**

Funding Sources

FY2027 Budget
$37.7K

Total Budget (all years)
$37.7K

Project Total
$37.7K

Detailed Breakdown

Category	FY2027 *Adopted*
CIPR	**$37,650**
Total	**$37,650**

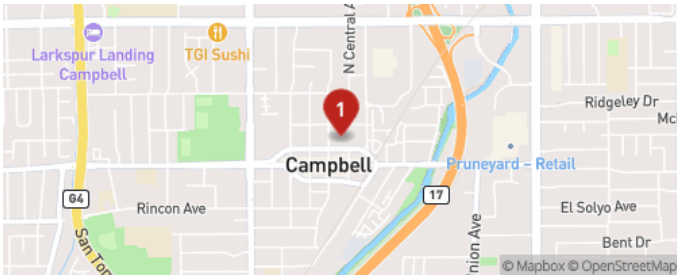
Service Pistol Replacement

Overview

Request Owner	Brad Rice, Police Captain
Department	Public Safety
Type	Capital Equipment
Project Number	23-UU
Estimated Start Date	07/1/2022
Estimated Completion Date	12/31/2026

Project Location

Campbell Police Department



Description

With the high amount of use at range training and exposure to the elements, the expected dependable / useful life of Police Department handguns is approximately ten (10) years. Our current cache of handguns was purchased in 2013. While we have had some typical part breakages, we have been fortunate with the dependability of our current weapons. The Department expects that within the next three years these weapons will deteriorate to a point where it will be more prudent to purchase new weapons and discontinue repairs of the current supply. Though these weapons are rarely used in a service capacity, there is no acceptable margin for error or malfunction in an emergency use situation. With the current price of handguns available for law enforcement use, we estimate the cost of replacement in FY 2023, at $150,000. This cost would include holsters and other safety equipment necessary for issuance. The average delivery time for a bulk purchase of handguns and related equipment is approximately six months to one year.

Details

Program (Budget Unit): 605

Priority: High (Can function without it, but not very well)

Useful Life: 10 years

Type of Project: Replacement

Funding Type: Carryover

Projected Carryover: $7,542

Relationship to Strategic Goals and Objectives

This project will support:

- Strategic Plan Objective 4.5 - An effective emergency preparedness program.

Possible Alternative Solutions

1. Continue use of current weapons and individually repair or replace as they become obsolete.

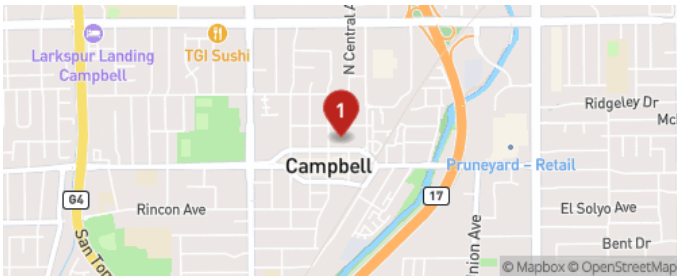
Silicon Valley Radio Communications System (SVRCS)

Overview

Request Owner	Andrea Atkinson, Support Services Manager
Department	Public Safety
Type	Capital Equipment
Project Number	17-VV
Estimated Start Date	07/1/2016
Estimated Completion Date	06/30/2027

Project Location

Campbell Police Department



Description

The Silicon Valley Regional Communications System (SVRCS) is a proposed county-wide, digital radio communications system in the 700MHz band that will allow public safety and government agencies in Santa Clara County and state-wide to improve voice interoperability. While much of the SVRCS is grant-funded, agencies are required to fund the replacement of their consoles and subscriber units. Subscriber units are mobile and portable radios. The total cost for replacement of the subscriber units will be approximately $600,000.

Additionally, the scope of this project is being expanded to incorporate the anticipated replacement of the three existing Orbacom radio consoles with consoles that will work with the new digital, trunked radio system. The cost to replace the three existing radio consoles is estimated at a total of $300,000.

Details

Program (Budget Unit): 602

Priority: High (Can function without it, but not very well)

Useful Life: 8 years

Type of Project: Replacement

Funding Type: Carryover

Projected Carryover: $23,657

Relationship to Strategic Goals and Objectives

This project will support:

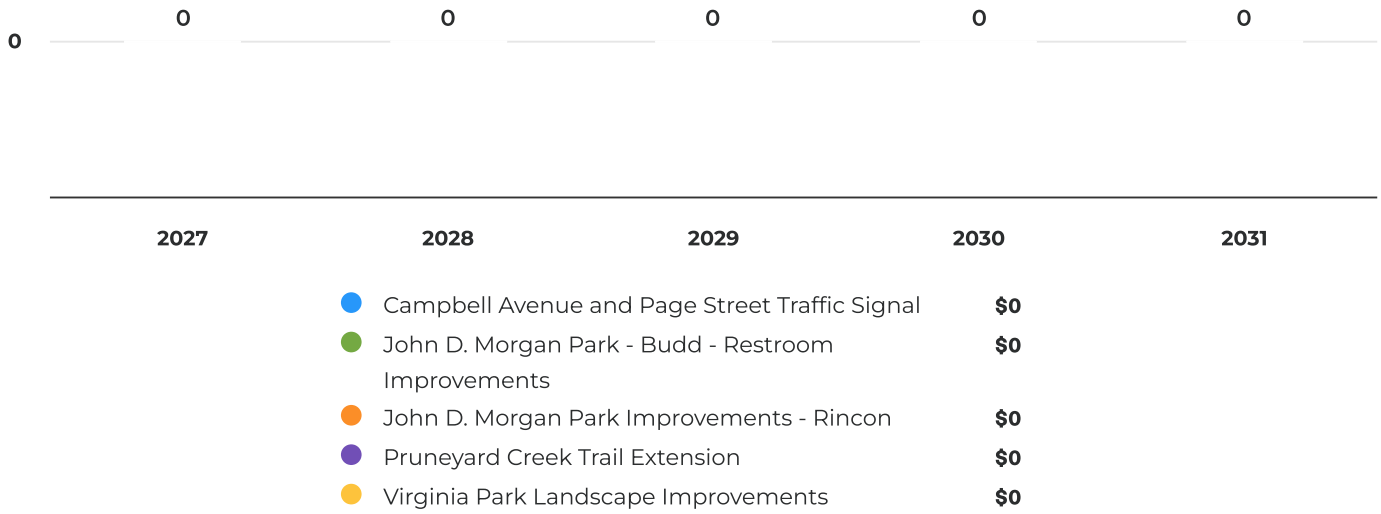
- Strategic Plan Objective 4.1 - An improved feeling of safety within the community.

Possible Alternative Solutions

1. Project may be deferred depending upon the dependability of existing equipment and the ability of the Silicon Valley Regional Interoperability Authority to meet project milestones.

CIP - Parks & Open Space

FY27 - FY31 CIP - Parks & Open Space Projects



Summary of Requests

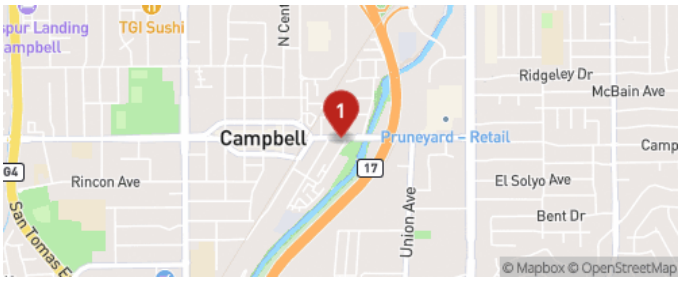
Project No. / Category		FY2027	FY2028	FY2029	FY2030	FY2031	Total
20-DD	Campbell Avenue and Page Street Traffic Signal	$0	$0	$0	$0	$0	**$0**
24-DD	John D. Morgan Park - Budd - Restroom Improvements	$0	$0	$0	$0	$0	**$0**
25-AA	John D. Morgan Park Improvements - Rincon	$0	$0	$0	$0	$0	**$0**
23-LL	Pruneyard Creek Trail Extension	$0	$0	$0	$0	$0	**$0**
26-DD	Virginia Park Landscape Improvements	$0	$0	$0	$0	$0	**$0**
Total Summary of Requests		**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Campbell Avenue and Page Street Traffic Signal

Overview

Request Owner	Matthew Jue, Traffic Engineer
Department	Public Works
Type	Capital Improvement
Project Number	20-DD
Estimated Start Date	03/1/2029
Estimated Completion Date	12/31/2030

Project Location



Description

This project will signalize the intersection of East Campbell Avenue and Page Street. The project schedule is contingent on the Cresleigh Homes Development Project completing their frontage improvements along East Campbell Avenue. It is funded by the City as well as developer contributions taken from recent development projects, which include already collected from St. Anton ($60,000) and Cresleigh Homes ($187,000), and conditioned from Pruneyard Office Building ($85,000). To fully fund the project, the source of the remaining balance is anticipated to be comprised of CIPR and the currently unfunded (future redevelopment of the Greylands site). These funds will be used towards the construction of the signal.

Details

Program (Budget Unit): 730

Priority: Medium (Get to it when you can)

Useful Life: 15 years

Type of Project: New Construction

Funding Type: Carryover

Projected Carryover: $332,000

Relationship to Strategic Goals and Objectives

This project will support:

- Strategic Plan Objective 3.3 - Streets that safely and comfortably accommodate pedestrians and bicycles;
- Strategic Plan Objective 3.4 - Streets that are safe, clean, and well maintained; and
- Strategic Plan Objective 3.7 - Streets that operate efficiently and effectively.

Possible Alternative Solutions

1. Delay construction of the traffic signal to a future date until Greylands site redevelops.

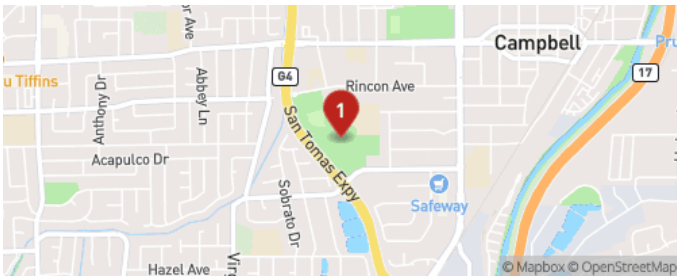
John D. Morgan Park - Budd - Restroom Improvements

Overview

Request Owner	Amy Olay, Public Works Director
Department	Public Works
Type	Capital Improvement
Project Number	24-DD
Estimated Start Date	01/1/2024
Estimated Completion Date	12/31/2026

Project Location

John D. Morgan Park



Description

This project will replace the current restroom building (built in 2004) located on the Budd Avenue side of the John D. Morgan Park with increased capacity and accessible accommodation. The pathways around the restroom building will be improved to meet ADA grades. Additionally, the project includes improvements to the existing parking lot to increase the number of regular and ADA compliant parking stalls.

Details

Program (Budget Unit): 730

Priority: Medium (Get to it when you can)

Useful Life: 15 years

Type of Project: Replacement

Funding Type: Carryover

Projected Carryover: $1,642,860

Relationship to Strategic Goals and Objectives

This project will support:

- Strategic Plan Objective 5.3 - Safe, attractive, and efficient parks and buildings that operate for maximum community use, benefit, and enjoyment.

Possible Alternative Solutions

1. Defer implementing project until a new structure is necessary due to failures.

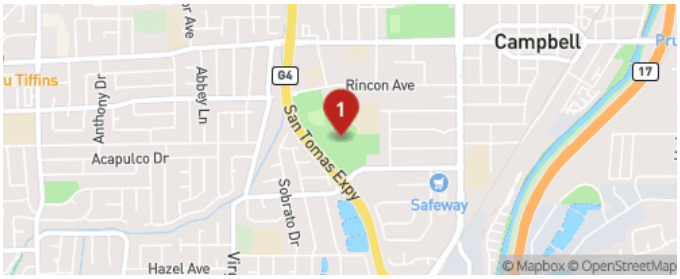
John D. Morgan Park Improvements - Rincon

Overview

Request Owner	Amy Olay, Public Works Director
Department	Public Works
Type	Capital Improvement
Project Number	25-AA
Estimated Start Date	07/1/2024
Estimated Completion Date	12/31/2026

Project Location

John D. Morgan Park



Description

This project will fund the design phase to identify enhancements located on the north end of John D. Morgan Park, near Rincon Avenue. The design and renovation of the playgrounds will increase play value to include new surface treatments and other amenities will be determined as needed upon completion of the conceptual design phase.

Details

Program (Budget Unit): 730

Priority: Medium (Get to it when you can)

Useful Life: 10 years

Type of Project: Improvement

Funding Type: Carryover

Projected Carryover: $150,000

Relationship to Strategic Goals and Objectives

This project will support:

- Strategic Plan Objective 5.2 - Enhanced recreational opportunities for Campbell residents; and
- Strategic Plan Objective 5.3 - Safe, attractive, and efficient parks and buildings that operate for maximum community use, benefit, and enjoyment.

Possible Alternative Solutions

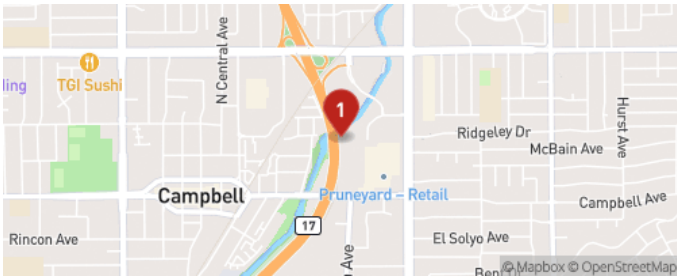
1. Do not move forward with improvements - repair elements as needed.

Pruneyard Creek Trail Extension

Overview

Request Owner	Amy Olay, Public Works Director
Department	Public Works
Type	Capital Improvement
Project Number	23-LL
Estimated Start Date	07/1/2022
Estimated Completion Date	12/31/2025

Project Location



Description

Design and construction of a public pathway within Caltrans Highway 17 right-of-way along the westerly boundary of The Pruneyard Shopping and Office Complex. This project proposes to connect the existing Los Gatos Creek trail spur adjacent to the Pruneyard parking garage to the Portals at East Campbell Avenue, providing a safe, continuous connection from the Los Gatos Creek Trail to East Campbell Avenue. This project was originally a Condition of Approval for The Pruneyard Master Use Permit, but after repeated good faith efforts by the Pruneyard to secure approval from Caltrans with no resolution, the City agreed to accept a $250,000 contribution towards the construction cost from The Pruneyard to pursue the project as a City project. City staff will continue discussions with Caltrans, and if Caltrans allows the improvements within their right-of-way, the City will design and construct the project with local Park Fees to fund the design, permitting, and construction management costs.

Details

Program (Budget Unit): 730

Priority: Medium (Get to it when you can)

Useful Life: 20 years

Type of Project: New Trail

Funding Type: Carryover

Projected Carryover: $549,015

Relationship to Strategic Goals and Objectives

This project will support:

- Strategic Plan Objective 3.3 - Streets that safely and comfortably accommodate pedestrians and bicycles;
- Strategic Plan Objective 3.4 - Streets that are safe, clean, and well maintained; and
- Strategic Plan Objective 6.3 - A balance of active and passive uses for the City's open space areas.

Possible Alternative Solutions

1. Developer to continue pursuit of obtaining a permit from Caltrans to construct a trail along its property.

Other Funding Sources (If Applicable)

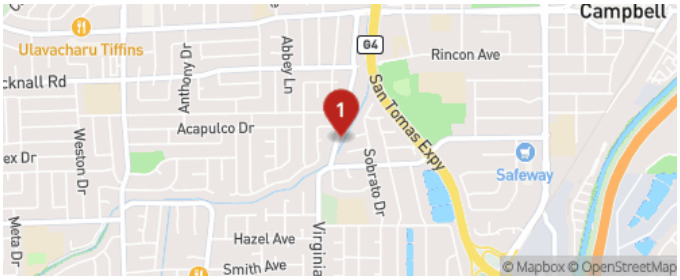
The City agreed to accept a $250,000 contribution from The Pruneyard to pursue the project.

Virginia Park Landscape Improvements

Overview

Request Owner	Amy Olay, Public Works Director
Department	Public Works
Type	Capital Improvement
Project Number	26-DD
Estimated Start Date	07/1/2025
Estimated Completion Date	06/30/2027

Project Location



Description

Renovate seating and landscaped areas throughout the park.

Details

Program (Budget Unit): 730

Priority: Medium (Get to it when you can)

Useful Life: 20 years

Type of Project: Improvement

Funding Type: Carryover

Projected Carryover: $110,000

Relationship to Strategic Goals and Objectives

This project will support:

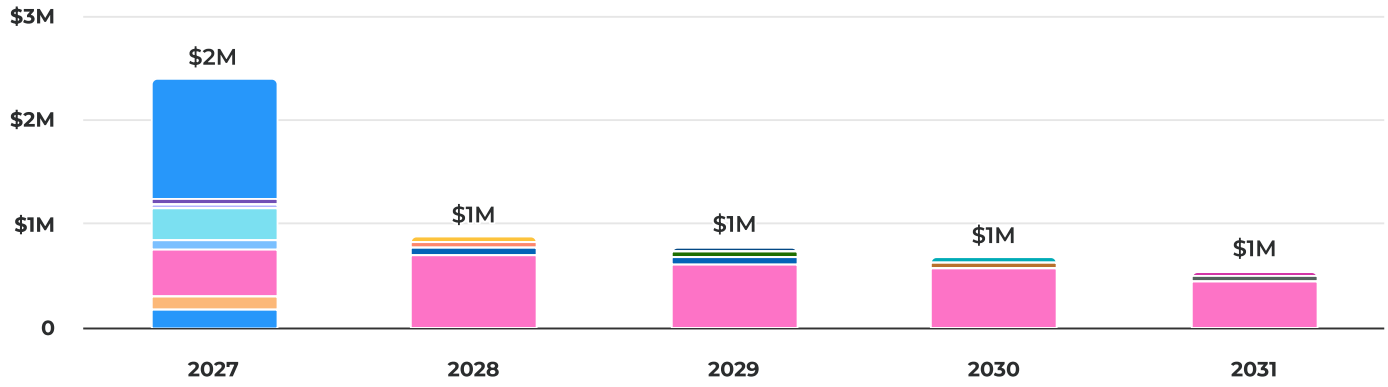
- Strategic Plan Objective 5.3 - Safe, attractive, and efficient parks and buildings that operate for maximum community use, benefit, and enjoyment.

Possible Alternative Solutions

1. Defer improvements to a future date. Research grant opportunities to augment or replace funding.

CIP - Public Facility (Buildings)

FY27 - FY31 CIP - Public Facility (Buildings) Projects



Adult Center Renovation and Relocation	**$1,144,307**	21.79%
Annual Accessibility Ramps - FY24	**$0**	0.00%
Annual Accessibility Ramps - FY25	**$0**	0.00%
Annual Accessibility Ramps - FY27	**$50,000**	0.95%
Annual Accessibility Ramps - FY28	**$50,000**	0.95%
Annual Accessibility Ramps - FY29	**$50,000**	0.95%
Annual Accessibility Ramps - FY30	**$50,000**	0.95%
Annual Accessibility Ramps - FY31	**$50,000**	0.95%
Annual ADA Transition Plan Improvements - FY26	**$0**	0.00%
Annual ADA Transition Plan Improvements - FY27	**$50,000**	0.95%
Annual ADA Transition Plan Improvements - FY28	**$50,000**	0.95%
Annual ADA Transition Plan Improvements - FY29	**$50,000**	0.95%
Annual ADA Transition Plan Improvements - FY30	**$50,000**	0.95%
Annual ADA Transition Plan Improvements - FY31	**$50,000**	0.95%
Campbell City Hall Honeywell HVAC Controls Installation	**$300,000**	5.71%
Campbell Community Center Parking Lot Asphalt Overkote Seal and Striping	**$150,000**	2.86%
Campbell Water Tower Light Replacement	**$100,000**	1.90%
City Facilities Roof Replacement	**$2,765,000**	52.66%
City Hall Public Counters and Accessibility Improvements	**$0**	0.00%
Civic Center Improvements - Library Renovation	**$0**	0.00%

Civic Center Improvements - Police Operations Building	**$0**	0.00%
Civic Center Improvements - Shared Costs	**$116,728**	2.22%
Community Center Bathroom Upgrades	**$0**	0.00%
Parking Guidance System for Parking Garages	**$0**	0.00%
Second Street Parking Garage Fire Alarm Panel Replacement	**$175,000**	3.33%

Summary of Requests

Project No. / Category		FY2027	FY2028	FY2029	FY2030	FY2031	Total
25-LL	Adult Center Renovation and Relocation	$1,144,307	$0	$0	$0	$0	**$1,144,307**
24-FF	Annual Accessibility Ramps - FY24	$0	$0	$0	$0	$0	**$0**
25-FF	Annual Accessibility Ramps - FY25	$0	$0	$0	$0	$0	**$0**
27-FF	Annual Accessibility Ramps - FY27	$50,000	$0	$0	$0	$0	**$50,000**
28-FF	Annual Accessibility Ramps - FY28	$0	$50,000	$0	$0	$0	**$50,000**
29-FF	Annual Accessibility Ramps - FY29	$0	$0	$50,000	$0	$0	**$50,000**
30-FF	Annual Accessibility Ramps - FY30	$0	$0	$0	$50,000	$0	**$50,000**
31-FF	Annual Accessibility Ramps - FY31	$0	$0	$0	$0	$50,000	**$50,000**
26-HH	Annual ADA Transition Plan Improvements - FY26	$0	$0	$0	$0	$0	**$0**
27-HH	Annual ADA Transition Plan Improvements - FY27	$50,000	$0	$0	$0	$0	**$50,000**
28-HH	Annual ADA Transition Plan Improvements - FY28	$0	$50,000	$0	$0	$0	**$50,000**
29-HH	Annual ADA Transition Plan Improvements - FY29	$0	$0	$50,000	$0	$0	**$50,000**
30-HH	Annual ADA Transition Plan Improvements - FY30	$0	$0	$0	$50,000	$0	**$50,000**

Project No. / Category		FY2027	FY2028	FY2029	FY2030	FY2031	Total
31-HH	Annual ADA Transition Plan Improvements - FY31	$0	$0	$0	$0	$50,000	**$50,000**
27-CC	Campbell City Hall Honeywell HVAC Controls Installation	$300,000	$0	$0	$0	$0	**$300,000**
28-CC	Campbell Community Center Parking Lot Asphalt Overkote Seal and Striping	$0	$75,000	$75,000	$0	$0	**$150,000**
23-OO	Campbell Water Tower Light Replacement	$100,000	$0	$0	$0	$0	**$100,000**
24-TT	City Facilities Roof Replacement	$450,000	$700,000	$600,000	$575,000	$440,000	**$2,765,000**
24-VV	City Hall Public Counters and Accessibility Improvements	$0	$0	$0	$0	$0	**$0**
23-SS	Civic Center Improvements - Library Renovation	$0	$0	$0	$0	$0	**$0**
23-RR	Civic Center Improvements - Police Operations Building	$0	$0	$0	$0	$0	**$0**
21-MM	Civic Center Improvements - Shared Costs	$116,728	$0	$0	$0	$0	**$116,728**
18-HH	Community Center Bathroom Upgrades	$0	$0	$0	$0	$0	**$0**
23-CC	Parking Guidance System for Parking Garages	$0	$0	$0	$0	$0	**$0**
27-DD	Second Street Parking Garage Fire Alarm Panel Replacement	$175,000	$0	$0	$0	$0	**$175,000**
Total Summary of Requests		**$2,386,035**	**$875,000**	**$775,000**	**$675,000**	**$540,000**	**$5,251,035**

Adult Center Renovation and Relocation

Overview

Request Owner	Francisco Castellanos, Senior Public Works Project Manager
Department	Public Works
Type	Capital Improvement
Project Number	25-LL
Estimated Start Date	07/1/2024
Estimated Completion Date	12/31/2027

Project Location

1 West Campbell Avenue



Description

Renovate the E wing at the Campbell Community Center to relocate the 50+ Adult Center so that the entrance is visible and highly accessible from the parking lot. Design an entrance that faces the parking lot, make improvements to the interior to connect the classrooms inside and create offices for staff. Include three gender neutral restrooms in the space and remodel the exterior facing restroom to be a single stall restroom.

Details

Program (Budget Unit): 701

Priority: High (Can function without it, but not very well)

Useful Life: 50 years

Type of Project: Improvement

Funding Type: Previously Approved - Additional Funding Requested

Projected Carryover: $1,062,747

Relationship to Strategic Goals and Objectives

This project will support:

- Strategic Plan Objective 5.2 - Enhanced recreational opportunities for Campbell residents;
- Strategic Plan Objective 5.3 - Safe, attractive, and efficient parks and recreation buildings that operate for maximum community use, benefit and enjoyment;
- General Plan Goal CD-4 - Enhance the quality and character of Campbell's public spaces to provide safe, comfortable, and enjoyable passive and active recreation opportunities for all users;
- General Plan Goal CHW-5 - Inspire Campbell residents to lead an active lifestyle by creating convenient and safe opportunities to incorporate physical activity into their everyday lives;
- General Plan Goal CSF-1 - Provide effective, high-quality, and cost-effective community services and facilities for residents, businesses, institutions, and visitors in Campbell; and
- General Plan Goal CSF-8 - Enhance the quality of life of all city residents through exceptional cultural, social, and other community resources and facilities.

Possible Alternative Solutions

1. Continue to operate the Adult Center out of building C.

Other Funding Sources (If Applicable)

Staff is working towards a HUD grant.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
$1.14M	**$1.14M**	**$1.14M**

Detailed Breakdown

Category	FY2027 *Adopted*
Construction	**$1,094,307**
Staff Personnel Costs	**$50,000**
Total	**$1,144,307**

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
$1.14M	**$1.14M**	**$1.14M**

Detailed Breakdown

Category	FY2027 *Adopted*
Park Fees	**$1,144,307**
Total	**$1,144,307**

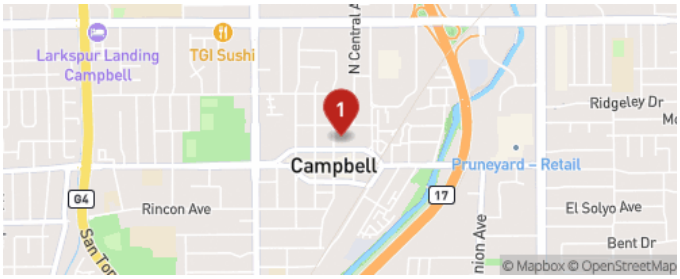
Annual Accessibility Ramps - FY24

Overview

Request Owner	Amy Olay, Public Works Director
Department	Public Works
Type	Capital Improvement
Project Number	24-FF
Estimated Start Date	01/1/2024
Estimated Completion Date	12/31/2026

Project Location

Campbell City Hall



Description

This project will install accessibility curb ramps in compliance with Americans with Disability Act (ADA) standards and is consistent with the City's ADA Transition Plan.

Details

Program (Budget Unit): 730

Priority: Medium (Get to it when you can)

Useful Life: 20 years

Type of Project: Improvement

Funding Type: Carryover

Projected Carryover: $46,110

Relationship to Strategic Goals and Objectives

This project will address:

- Strategic Plan Objective 3.3 - Streets that safely and comfortably accommodate pedestrians and bicycles; and
- Strategic Plan Objective 3.4 - Streets that are safe, clean, and well maintained.

Possible Alternative Solutions

1. Reduce or increase the number of ramps for installation each year.

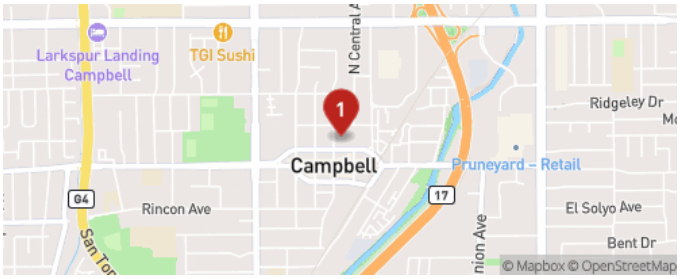
Annual Accessibility Ramps - FY25

Overview

Request Owner	Amy Olay, Public Works Director
Department	Public Works
Type	Capital Improvement
Project Number	25-FF
Estimated Start Date	07/1/2024
Estimated Completion Date	06/30/2027

Project Location

Campbell City Hall



Description

This project will install accessibility curb ramps in compliance with Americans with Disability Act (ADA) standards and is consistent with the City's ADA Transition Plan.

Details

Program (Budget Unit): 730

Priority: Medium (Get to it when you can)

Useful Life: 20 years

Type of Project: Improvement

Funding Type: Carryover

Projected Carryover: $50,000

Relationship to Strategic Goals and Objectives

This project will support:

- Strategic Plan Objective 3.3 - Streets that safely and comfortably accommodate pedestrians and bicycles; and
- Strategic Plan Objective 3.4 - Streets that are safe, clean, and well maintained.

Possible Alternative Solutions

1. Reduce or increase the number of ramps for installation each year.

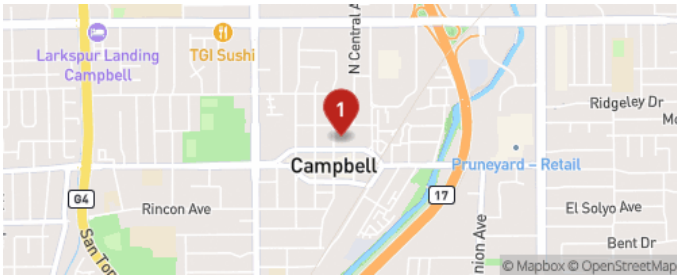
Annual Accessibility Ramps - FY27

Overview

Request Owner	Amy Olay, Public Works Director
Department	Public Works
Type	Capital Improvement
Project Number	27-FF
Estimated Start Date	07/1/2026
Estimated Completion Date	06/30/2027

Project Location

Campbell City Hall



Description

This project will install accessibility curb ramps in compliance with Americans with Disability Act (ADA) standards and is consistent with the City's ADA Transition Plan.

Details

Program (Budget Unit): 730

Priority: Medium (Get to it when you can)

Useful Life: 20 years

Type of Project: Improvement

Funding Type: Previously Approved - No Additional Funding Requested

Projected Carryover: N/A

Relationship to Strategic Goals and Objectives

This project will support:

- Strategic Plan Objective 3.3 - Streets that safely and comfortably accommodate pedestrians and bicycles; and
- Strategic Plan Objective 3.4 - Streets that are safe, clean, and well maintained.

Possible Alternative Solutions

1. Reduce or increase the number of ramps for installation each year.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
$50K	**$50K**	**$50K**

Detailed Breakdown

Category	FY2027 *Adopted*
Construction	**$45,000**
Staff Personnel Costs	**$5,000**
Total	**$50,000**

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
$50K	**$50K**	**$50K**

Detailed Breakdown

Category	FY2027 *Adopted*
Construction Tax	**$50,000**
Total	**$50,000**

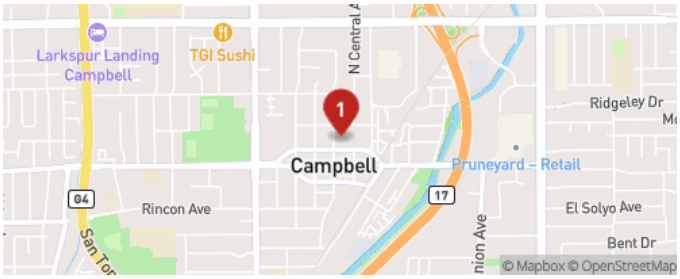
Annual Accessibility Ramps - FY28

Overview

Request Owner	Amy Olay, Public Works Director
Department	Public Works
Type	Capital Improvement
Project Number	28-FF
Estimated Start Date	07/1/2027
Estimated Completion Date	06/30/2028

Project Location

Campbell City Hall



Description

This project will install accessibility curb ramps in compliance with Americans with Disability Act (ADA) standards and is consistent with the City's ADA Transition Plan.

Details

Program (Budget Unit): 730

Priority: Medium (Get to it when you can)

Useful Life: 20 years

Type of Project: Improvement

Funding Type: Previously Approved - No Additional Funding Requested

Projected Carryover: N/A

Relationship to Strategic Goals and Objectives

This project will support:

- Strategic Plan Objective 3.3 - Streets that safely and comfortably accommodate pedestrians and bicycles; and
- Strategic Plan Objective 3.4 - Streets that are safe, clean, and well maintained.

Possible Alternative Solutions

1. Reduce or increase the number of ramps for installation each year.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
$0	**$50K**	**$50K**

Detailed Breakdown

Category	FY2028 *Adopted*
Construction	**$45,000**
Staff Personnel Costs	**$5,000**
Total	**$50,000**

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
$0	**$50K**	**$50K**

Detailed Breakdown

Category	FY2028 *Adopted*
Construction Tax	**$50,000**
Total	**$50,000**

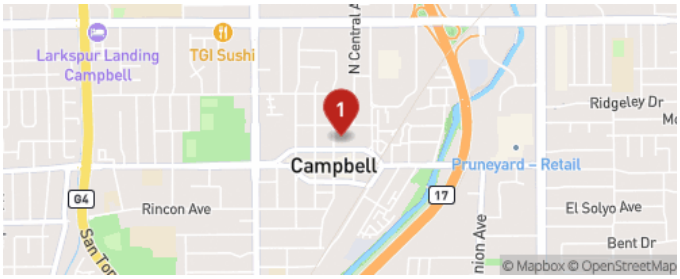
Annual Accessibility Ramps - FY29

Overview

Request Owner	Amy Olay, Public Works Director
Department	Public Works
Type	Capital Improvement
Project Number	29-FF
Estimated Start Date	07/3/2028
Estimated Completion Date	06/29/2029

Project Location

Campbell City Hall



Description

This project will install accessibility curb ramps in compliance with Americans with Disability Act (ADA) standards and is consistent with the City's ADA Transition Plan.

Details

Program (Budget Unit): 730

Priority: Medium (Get to it when you can)

Useful Life: 20 years

Type of Project: Improvement

Funding Type: Previously Approved - No Additional Funding Requested

Projected Carryover: N/A

Relationship to Strategic Goals and Objectives

This project will support:

- Strategic Plan Objective 3.3 - Streets that safely and comfortably accommodate pedestrians and bicycles;
- Strategic Plan Objective 3.4 - Streets that are safe, clean, and well maintained;
- General Plan Goal T-1 - Create a Complete Streets network that accommodates all users; and
- General Plan Goal T-4 - Implement Best Transportation Practices in New Developments.

Possible Alternative Solutions

1. Reduce or increase the number of ramps for installation each year.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
$0	**$50K**	**$50K**

Detailed Breakdown

Category	FY2029 *Adopted*
Construction	**$45,000**
Staff Personnel Costs	**$5,000**
Total	**$50,000**

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
$0	**$50K**	**$50K**

Detailed Breakdown

Category	FY2029 *Adopted*
Construction Tax	**$50,000**
Total	**$50,000**

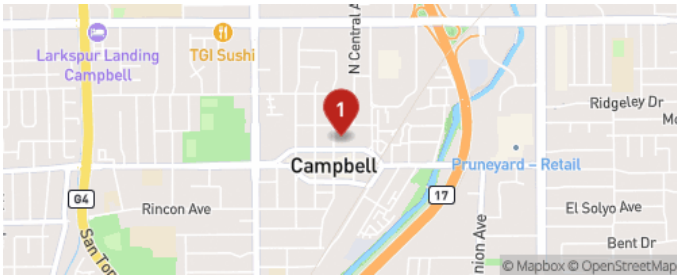
Annual Accessibility Ramps - FY30

Overview

Request Owner	Amy Olay, Public Works Director
Department	Public Works
Type	Capital Improvement
Project Number	30-FF
Estimated Start Date	07/1/2029
Estimated Completion Date	06/30/2030

Project Location

Campbell City Hall



Description

This project will install accessibility curb ramps in compliance with Americans with Disability Act (ADA) standards and is consistent with the City's ADA Transition Plan.

Details

Program (Budget Unit): 730

Priority: Medium (Get to it when you can)

Useful Life: 20 years

Type of Project: Improvement

Funding Type: New

Projected Carryover: N/A

Relationship to Strategic Goals and Objectives

This project will support:

- Strategic Plan Objective 3.3 - Streets that safely and comfortably accommodate pedestrians and bicycles;
- Strategic Plan Objective 3.4 - Streets that are safe, clean, and well maintained;
- General Plan Goal T-1 - Create a Complete Streets network that accommodates all users; and
- General Plan Goal T-4 - Implement Best Transportation Practices in New Developments.

Possible Alternative Solutions

1. Reduce or increase the number of ramps for installation each year.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
$0	**$50K**	**$50K**

Detailed Breakdown

Category	FY2030 *Adopted*
Construction	**$45,000**
Staff Personnel Costs	**$5,000**
Total	**$50,000**

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
$0	**$50K**	**$50K**

Detailed Breakdown

Category	FY2030 *Adopted*
Construction Tax	**$50,000**
Total	**$50,000**

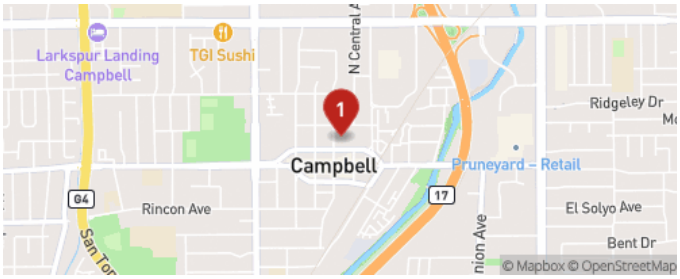
Annual Accessibility Ramps - FY31

Overview

Request Owner	Amy Olay, Public Works Director
Department	Public Works
Type	Capital Improvement
Project Number	31-FF
Estimated Start Date	07/1/2030
Estimated Completion Date	06/30/2031

Project Location

Campbell City Hall



Description

This project will install accessibility curb ramps in compliance with Americans with Disability Act (ADA) standards and is consistent with the City's ADA Transition Plan.

Details

Program (Budget Unit): 730

Priority: Medium (Get to it when you can)

Useful Life: 20 years

Type of Project: Improvement

Funding Type: New

Projected Carryover: N/A

Relationship to Strategic Goals and Objectives

This project will support:

- Strategic Plan Objective 3.3 - Streets that safely and comfortably accommodate pedestrians and bicycles;
- Strategic Plan Objective 3.4 - Streets that are safe, clean, and well maintained;
- General Plan Goal T-1 - Create a Complete Streets network that accommodates all users; and
- General Plan Goal T-4 - Implement Best Transportation Practices in New Developments.

Possible Alternative Solutions

1. Reduce or increase the number of ramps for installation each year.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
$0	**$50K**	**$50K**

Detailed Breakdown

Category	FY2031 *Adopted*
Construction	**$45,000**
Staff Personnel Costs	**$5,000**
Total	**$50,000**

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
$0	**$50K**	**$50K**

Detailed Breakdown

Category	FY2031 *Adopted*
Construction Tax	**$50,000**
Total	**$50,000**

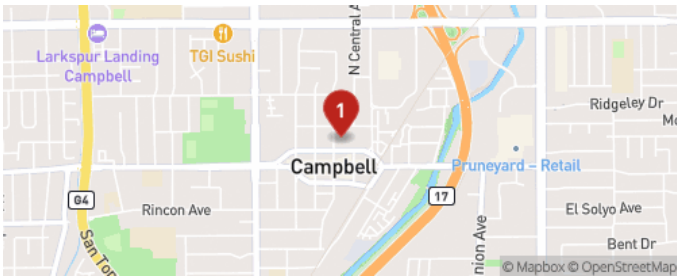
Annual ADA Transition Plan Improvements - FY26

Overview

Request Owner	Amy Olay, Public Works Director
Department	Public Works
Type	Capital Improvement
Project Number	26-HH
Estimated Start Date	07/1/2026
Estimated Completion Date	06/30/2027

Project Location

Campbell City Hall



Description

Consistent with the City's Americans with Disability Act (ADA) Transition Plan, this project continues to implement identified improvements at the Community Center, Service Center, City Hall, and other City facilities. Scope of work includes modifications to doors, bathroom fixtures, and public counters.

Details

Program (Budget Unit): 730

Priority: High (Can function without it, but not very well)

Useful Life: 20 years

Type of Project: Improvement

Funding Type: Carryover

Projected Carryover: $50,000

Relationship to Strategic Goals and Objectives

This project will support:

- Strategic Plan Objective 5.3 - Safe, attractive, and efficient parks and buildings that operate for maximum community use, benefit, and enjoyment.

Possible Alternative Solutions

1. Phase improvements and revise funding levels.

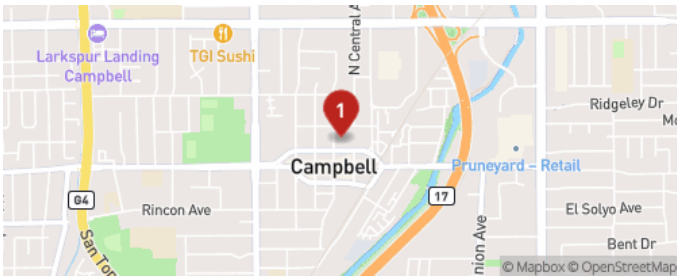
Annual ADA Transition Plan Improvements - FY27

Overview

Request Owner	Amy Olay, Public Works Director
Department	Public Works
Type	Capital Improvement
Project Number	27-HH
Estimated Start Date	07/1/2026
Estimated Completion Date	06/30/2027

Project Location

Campbell City Hall



Description

Consistent with the City's Americans with Disability Act (ADA) Transition Plan, this project continues to implement identified improvements at the Community Center, Service Center, City Hall, and other City facilities. Scope of work includes modifications to doors, bathroom fixtures, and public counters.

Details

Program (Budget Unit): 730

Priority: High (Can function without it, but not very well)

Useful Life: 20 years

Type of Project: Improvement

Funding Type: Previously Approved - No Additional Funding Requested

Projected Carryover: N/A

Relationship to Strategic Goals and Objectives

This project will support:

- Strategic Plan Objective 5.3 - Safe, attractive, and efficient parks and buildings that operate for maximum community use, benefit, and enjoyment.

Possible Alternative Solutions

1. Phase improvements and revise funding levels.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
$50K	**$50K**	**$50K**

Detailed Breakdown

Category	FY2027 *Adopted*
Construction	**$50,000**
Total	**$50,000**

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
$50K	**$50K**	**$50K**

Detailed Breakdown

Category	FY2027 *Adopted*
CIPR	**$50,000**
Total	**$50,000**

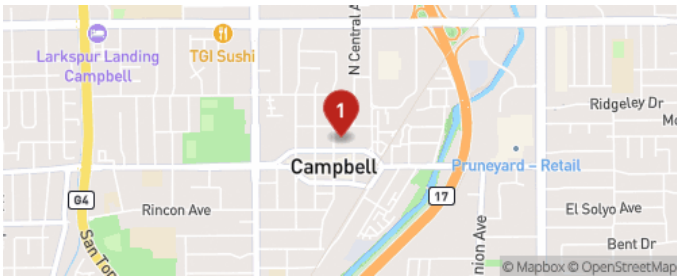
Annual ADA Transition Plan Improvements - FY28

Overview

Request Owner	Amy Olay, Public Works Director
Department	Public Works
Type	Capital Improvement
Project Number	28-HH
Estimated Start Date	07/1/2027
Estimated Completion Date	06/30/2028

Project Location

Campbell City Hall



Description

Consistent with the City's Americans with Disability Act (ADA) Transition Plan, this project continues to implement identified improvements at the Community Center, Service Center, City Hall, and other City facilities. Scope of work includes modifications to doors, bathroom fixtures, and public counters.

Details

Program (Budget Unit): 730

Priority: High (Can function without it, but not very well)

Useful Life: 20 years

Type of Project: Improvement

Funding Type: Previously Approved - No Additional Funding Requested

Projected Carryover: N/A

Relationship to Strategic Goals and Objectives

This project will support:

- Strategic Plan Objective 5.3 - Safe, attractive, and efficient parks and buildings that operate for maximum community use, benefit, and enjoyment.

Possible Alternative Solutions

1. Phase improvements and revise funding levels.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
$0	**$50K**	**$50K**

Detailed Breakdown

Category	FY2028 *Adopted*
Construction	$50,000
Total	**$50,000**

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
$0	**$50K**	**$50K**

Detailed Breakdown

Category	FY2028 *Adopted*
CIPR	$50,000
Total	**$50,000**

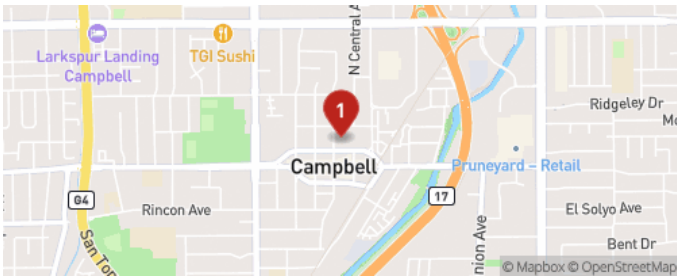
Annual ADA Transition Plan Improvements - FY29

Overview

Request Owner	Amy Olay, Public Works Director
Department	Public Works
Type	Capital Improvement
Project Number	29-HH
Estimated Start Date	07/3/2028
Estimated Completion Date	06/29/2029

Project Location

Campbell City Hall



Description

Consistent with the City's Americans with Disability Act (ADA) Transition Plan, this project continues to implement identified improvements at the Community Center, Service Center, City Hall, and other City facilities. Scope of work includes modifications to doors, bathroom fixtures, and public counters.

Details

Program (Budget Unit): 730

Priority: High (Can function without it, but not very well)

Useful Life: 20 years

Type of Project: Improvement

Funding Type: Previously Approved - No Additional Funding Requested

Projected Carryover: N/A

Relationship to Strategic Goals and Objectives

This project will support:

- Strategic Plan Objective 5.3 - Safe, attractive, and efficient parks and buildings that operate for maximum community use, benefit, and enjoyment;
- General Plan Goal T-1 - Create a Complete Streets network that accommodates all users; and
- General Plan Goal COS-1 - Maintain a robust network of open space, parks, trails, and recreation facilities that are attractive, well-maintained, safe, and accessible to the community.

Possible Alternative Solutions

1. Phase improvements and revise funding levels.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
$0	**$50K**	**$50K**

Detailed Breakdown

Category	FY2029 *Adopted*
Construction	$50,000
Total	**$50,000**

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
$0	**$50K**	**$50K**

Detailed Breakdown

Category	FY2029 *Adopted*
CIPR	$50,000
Total	**$50,000**

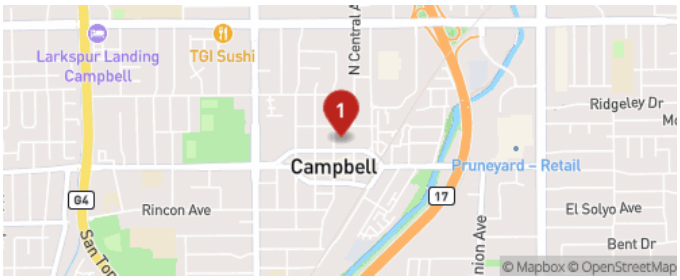
Annual ADA Transition Plan Improvements - FY30

Overview

Request Owner	Amy Olay, Public Works Director
Department	Public Works
Type	Capital Improvement
Project Number	30-HH
Estimated Start Date	07/1/2029
Estimated Completion Date	06/30/2030

Project Location

Campbell City Hall



Description

Consistent with the City's Americans with Disability Act (ADA) Transition Plan, this project continues to implement identified improvements at the Community Center, Service Center, City Hall, and other City facilities. Scope of work includes modifications to doors, bathroom fixtures, and public counters.

Details

Program (Budget Unit): 730

Priority: High (Can function without it, but not very well)

Useful Life: 20 years

Type of Project: Improvement

Funding Type: New

Projected Carryover: N/A

Relationship to Strategic Goals and Objectives

This project will support:

- Strategic Plan Objective 5.3 - Safe, attractive, and efficient parks and buildings that operate for maximum community use, benefit, and enjoyment;
- General Plan Goal T-1 - Create a Complete Streets network that accommodates all users; and
- General Plan Goal COS-1 - Maintain a robust network of open space, parks, trails, and recreation facilities that are attractive, well-maintained, safe, and accessible to the community.

Possible Alternative Solutions

1. Phase improvements and revise funding levels.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
$0	**$50K**	**$50K**

Detailed Breakdown

Category	FY2030 *Adopted*
Construction	$50,000
Total	**$50,000**

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
$0	**$50K**	**$50K**

Detailed Breakdown

Category	FY2030 *Adopted*
CIPR	$50,000
Total	**$50,000**

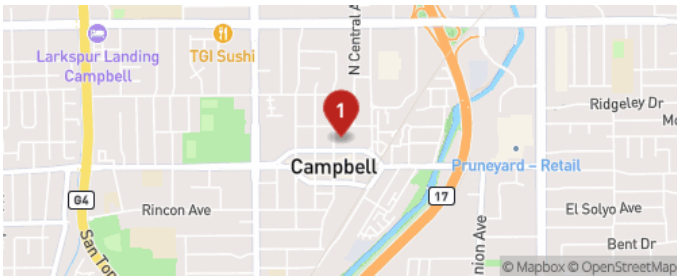
Annual ADA Transition Plan Improvements - FY31

Overview

Request Owner	Amy Olay, Public Works Director
Department	Public Works
Type	Capital Improvement
Project Number	31-HH
Estimated Start Date	07/1/2030
Estimated Completion Date	06/30/2031

Project Location

Campbell City Hall



Description

Consistent with the City's Americans with Disability Act (ADA) Transition Plan, this project continues to implement identified improvements at the Community Center, Service Center, City Hall, and other City facilities. Scope of work includes modifications to doors, bathroom fixtures, and public counters.

Details

Program (Budget Unit): 730

Priority: High (Can function without it, but not very well)

Useful Life: 20 years

Type of Project: Improvement

Funding Type: New

Projected Carryover: N/A

Relationship to Strategic Goals and Objectives

This project will support:

- Strategic Plan Objective 5.3 - Safe, attractive, and efficient parks and buildings that operate for maximum community use, benefit, and enjoyment;
- General Plan Goal T-1 - Create a Complete Streets network that accommodates all users; and
- General Plan Goal COS-1 - Maintain a robust network of open space, parks, trails, and recreation facilities that are attractive, well-maintained, safe, and accessible to the community.

Possible Alternative Solutions

1. Phase improvements and revise funding levels.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
$0	**$50K**	**$50K**

Detailed Breakdown

Category	FY2031 *Adopted*
Construction	**$50,000**
Total	**$50,000**

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
$0	**$50K**	**$50K**

Detailed Breakdown

Category	FY2031 *Adopted*
CIPR	**$50,000**
Total	**$50,000**

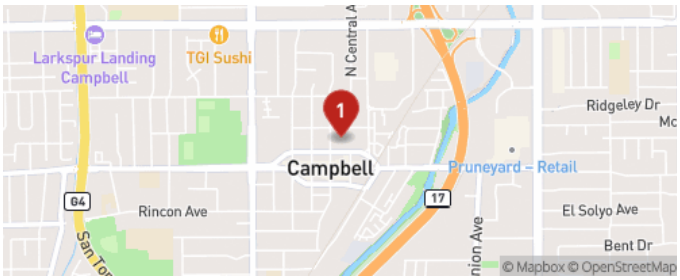
Campbell City Hall Honeywell HVAC Controls Installation

Overview

Request Owner	Dave Fanucchi, Building Maintenance Supervisor
Department	Building Maintenance
Type	Capital Improvement
Project Number	27-CC
Estimated Start Date	07/6/2026
Estimated Completion Date	06/30/2027

Project Location

70 North First Street



Description

The project will provide a new HVAC control system software in City Hall with Honeywell HVAC Controls & Specifications to allow City-controlled monitoring and network protection. Similar systems have been installed in Community Center wings and buildings, as well in the renovated Library and new PD Operations Building.

The current and outdated Alerton HVAC controls associated with City Hall continue to have persistent failures that are costing the City expensive service repairs and higher energy costs. Working with IT, staff also needs to replace the system because the current controls are operating on outdated software which is a potential security threat to the City's IT network. Further, the new Honeywell HVAC controls will allow more efficient and effective heating and cooling within the spaces, reducing energy use and increasing utility cost savings.

Details

Program (Budget Unit): 780

Priority: Critical (Can't do without it)

Useful Life: 30

Type of Project: Replacement

Funding Type: New

Relationship to Strategic Goals and Objectives

This project will support:

- Strategic Plan Objectives 5.3 - Safe, attractive, and efficient parks and buildings that operate for maximum community use, benefit, and enjoyment; and
- General Plan Goal CSF-1 - Provide effective, high-quality, and cost-effective community services and facilities for residents, businesses, institutions, and visitors in Campbell.

Possible Alternative Solutions

1. Continue to repair the outdated Alerton system until no longer plausible or system parts become obsolete. As of March 2026, it is no longer plausible to repair a system that is continually failing with outdated unsupported software and

hardware. The recommendation is to install the Honeywell controls system that will bring back the balance of HVAC operations.

Other Cost Savings (If Applicable)

Cost savings is estimated to be over $400,000. That is the cost to continue to repair the existing system which has been proven to be unreliable.

Supplemental Attachments

Quote for Replacement

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
$300K	**$300K**	**$300K**

Detailed Breakdown

Category	FY2027 *Adopted*
Construction	**$300,000**
Total	**$300,000**

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
$300K	**$300K**	**$300K**

Detailed Breakdown

Category	FY2027 *Adopted*
CIPR	**$300,000**
Total	**$300,000**

Cost Savings

FY2027 Budget
$50K

Total Budget (all years)
$320K

Project Total
$320K

Detailed Breakdown

Category	FY2027 *Adopted*	FY2028 *Adopted*	FY2029 *Adopted*	FY2030 *Adopted*	FY2031 *Adopted*	Total
Maintenance	$50,000	$50,000	$75,000	$125,000	$20,000	**$320,000**
Total	**$50,000**	**$50,000**	**$75,000**	**$125,000**	**$20,000**	**$320,000**

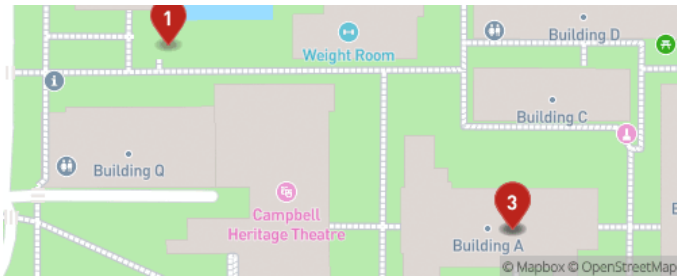
Campbell Community Center Parking Lot Asphalt Overkote Seal and Striping

Overview

Request Owner	Ron Taormina, PW Superintendent
Department	Public Works
Type	Capital Improvement
Project Number	28-CC
Estimated Start Date	08/1/2026
Estimated Completion Date	06/30/2027

Project Location

1 West Campbell Avenue



Description

This project will include the sealing of the existing parking lot asphalt surfaces and paint striping of all parking stalls and legends at the Campbell Community Center. This proposed project will help extend the useful life of the existing asphalt surface and enhance the appearance of the existing asphalt surface and paint striping visibility.

Details

Program (Budget Unit): 760

Priority: High (Can function without it, but not very well)

Useful Life: 6 years

Type of Project: Improvement

Funding Type: Previously Approved - No Additional Funding Requested

Projected Carryover: N/A

Relationship to Strategic Goals and Objectives

This project will support:

- Strategic Plan Objective 3.4 - Streets that are safe, clean, and well-maintained; and
- General Plan Goal CD-4 - Enhance the quality and character of Campbell's public spaces to provide safe, comfortable, and enjoyable passive and recreation opportunities for all.

Possible Alternative Solutions

1. Continue to monitor the existing asphalt for surface failures due to the unsealed asphalt surface. Repair failed areas as needed.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
$0	**$150K**	**$150K**

Detailed Breakdown

Category	FY2028 *Adopted*	FY2029 *Adopted*	Total
Construction	$75,000	$75,000	**$150,000**
Total	**$75,000**	**$75,000**	**$150,000**

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
$0	**$150K**	**$150K**

Detailed Breakdown

Category	FY2028 *Adopted*	FY2029 *Adopted*	Total
CIPR	$75,000	$75,000	**$150,000**
Total	**$75,000**	**$75,000**	**$150,000**

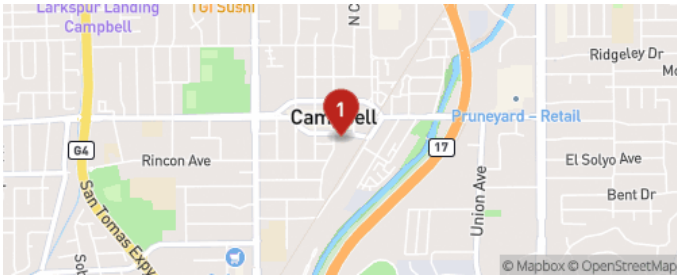
Campbell Water Tower Light Replacement

Overview

Request Owner	Ryan Favila, Interim IT Manager
Department	MIS Services
Type	Capital Improvement
Project Number	23-OO
Estimated Start Date	08/1/2022
Estimated Completion Date	06/30/2027

Project Location

Campbell Water Tower



Description

The Campbell Water tower lighting system consists of two separate and distinct components; the light control system and the lights themselves. The lighting control system was replaced in 2020. The upgrade allowed more acceptable levels of control of the light arrays and wireless remote access capabilities. After the project was completed, many noticed the existing lights had dimmed over time. LED light bulbs naturally lose intensity (luminous flux) called degradation. The average lifespan of LEDs is 50,000 hours, about six years. LED lights don't burn out; they degrade in intensity - usually by 30-40%.

The goal of this project is to replace the existing LEDs with longer lasting versions and to double the amount of lighting on the top portion of the tower.

Images



Water Tower.jpg


Water Tower 2.jpg

Details

Program (Budget Unit): 547

Priority: High (Can function without it, but not very well)

Useful Life: 15 years

Type of Project: Replacement

Funding Type: Previously Approved - No Additional Funding Requested

Projected Carryover: $100,000

Relationship to Strategic Goals and Objectives

This project will support:

- Strategic Plan Objective 1.5 - An attractive community with an enhanced image; and
- Strategic Plan Objective 1.8 - A vibrant downtown that serves as the focal point of the community.

Possible Alternative Solutions

1. Do not replace current lights and continue operating as is.

Other Capital Costs (If Applicable)

1. There may be a need to increase the total available wattage at the water tower.

Capital Cost

FY2027 Budget
$100K

Total Budget (all years)
$100K

Project Total
$100K

Detailed Breakdown

Category	FY2027 *Adopted*
Professional Services	**$100,000**
Total	**$100,000**

Funding Sources

FY2027 Budget
$100K

Total Budget (all years)
$100K

Project Total
$100K

Detailed Breakdown

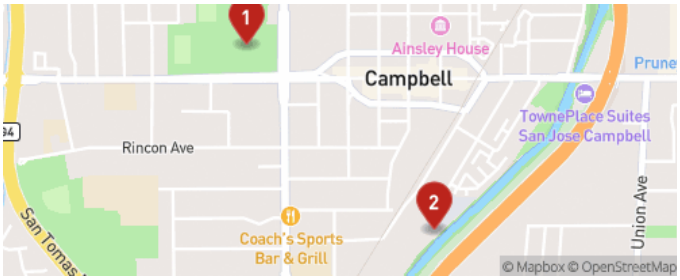
Category	FY2027 *Adopted*
CIPR	**$100,000**
Total	**$100,000**

City Facilities Roof Replacement

Overview

Request Owner	Dave Fanucchi, Building Maintenance Supervisor
Department	Public Works
Type	Capital Improvement
Project Number	24-TT
Estimated Start Date	08/1/2022
Estimated Completion Date	06/30/2030

Project Location



Description

Remove and replace existing roof materials that are in decline due to age and passing their respective life expectancy.

Details

Program (Budget Unit): 780

Priority: Critical (Can't do without it)

Useful Life: 30 years

Type of Project: Replacement

Funding Type: Previously Approved - Additional Funding Requested

Projected Carryover: $20,450

Relationship to Strategic Goals and Objectives

This project will support:

- Strategic Plan Objective 5.3 - Safe, attractive, and efficient parks and buildings that operate for maximum community use, benefit, and enjoyment.

Possible Alternative Solutions

1. Continue to patch areas that are prone to leaks during rainy weather. However, the comprehensive reports written show that piecemeal patching of areas may no longer work as the existing roofing materials have outlived their respective life expectancy.

Capital Cost

FY2027 Budget
$450K

Total Budget (all years)
$2.77M

Project Total
$2.77M

Detailed Breakdown

Category	FY2027 *Adopted*	FY2028 *Adopted*	FY2029 *Adopted*	FY2030 *Adopted*	FY2031 *Adopted*	Total
Construction	$450,000	$700,000	$600,000	$575,000	$440,000	**$2,765,000**
Total	**$450,000**	**$700,000**	**$600,000**	**$575,000**	**$440,000**	**$2,765,000**

Funding Sources

FY2027 Budget
$450K

Total Budget (all years)
$2.77M

Project Total
$2.77M

Detailed Breakdown

Category	FY2027 *Adopted*	FY2028 *Adopted*	FY2029 *Adopted*	FY2030 *Adopted*	FY2031 *Adopted*	Total
CIPR	$450,000	$700,000	$600,000	$575,000	$440,000	**$2,765,000**
Total	**$450,000**	**$700,000**	**$600,000**	**$575,000**	**$440,000**	**$2,765,000**

Cost Savings

FY2027 Budget
$50K

Total Budget (all years)
$450K

Project Total
$450K

Detailed Breakdown

Category	FY2027 *Adopted*	FY2028 *Adopted*	FY2029 *Adopted*	FY2030 *Adopted*	FY2031 *Adopted*	Total
Maintenance	$50,000	$50,000	$50,000	$150,000	$150,000	**$450,000**
Total	**$50,000**	**$50,000**	**$50,000**	**$150,000**	**$150,000**	**$450,000**

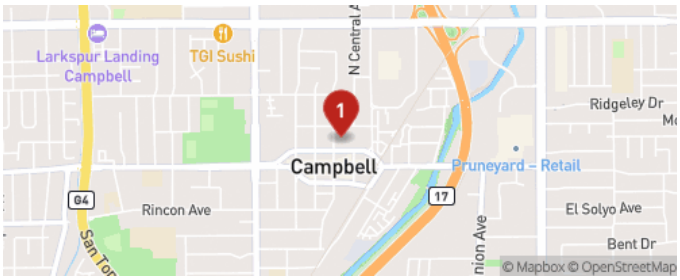
City Hall Public Counters and Accessibility Improvements

Overview

Request Owner	Francisco Castellanos, Senior Public Works Project Manager
Department	Public Works
Type	Capital Improvement
Project Number	24-VV
Estimated Start Date	09/1/2023
Estimated Completion Date	12/31/2026

Project Location

Campbell City Hall



Description

Design and replace new accessible public counters at various areas in City Hall, including the following areas: City Manager's Office, Council Chambers, Finance, Community Development, and Public Works. All new counters will be ADA compliant and will provide increased security for non-public areas. Council Chamber improvements will include accessibility for public participation and alternative seating configurations.

Details

Program (Budget Unit): 701

Priority: High (Can function without it, but not very well)

Useful Life: 15 years

Type of Project: Improvement

Funding Type: Carryover

Projected Carryover: $638,929

Relationship to Strategic Goals and Objectives

This project will support:

- Strategic Plan Objective 5.3 - Safe, attractive, and efficient parks and buildings that operate for maximum community use, benefit, and enjoyment.

Possible Alternative Solutions

1. Fund elements individually as funding allows.

Other Funding Sources (If Applicable)

$500,000 from the California Natural Resources Agency (CNRA) General Fund Grant

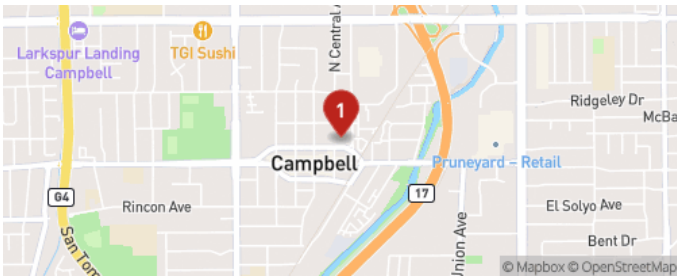
Civic Center Improvements - Library Renovation

Overview

Request Owner	Francisco Castellanos, Senior Public Works Project Manager
Department	City Manager
Type	Capital Improvement
Project Number	23-SS
Estimated Start Date	07/1/2020
Estimated Completion Date	12/31/2026

Project Location

Campbell Library



Description

The Campbell Library is operated by the Santa Clara County Library District (SCCLD). The hours of operations are seven days a week, accommodating over 1,000 visitors daily. Constructed in the early 1970's, the Library is subject to building system failures and is due for a major renovation to address outdated building components, deficiencies, energy efficiency, and spatial needs for SCCLD to effectively operate current and future library programs. During the November 2018 general elections, Campbell voters passed Measure O, authorizing the City to issue up to $50 million in general obligation (GO) bonds to finance the design and construction of City facilities to house the Police and Library. This project will address the objectives and needs of the Measure O Program as approved by the Campbell voters and as approved by the City Council. Alongside Measure O bond proceeds, this project has received funding from the Santa Clara County Library District, California State Library Building Forward Grant, and the Silicon Valley Clean Energy Community Decarbonization Demonstration Grant.

Details

Program (Budget Unit): 518

Priority: High (Can function without it, but not very well)

Useful Life: 30 years

Type of Project: New Construction

Funding Type: Carryover

Projected Carryover: $2,681,606

Relationship to Strategic Goals and Objectives

This project will support:

- Strategic Plan Objective 1.5 - An attractive community with an enhanced image;
- Strategic Plan Objective 1.6 - Interconnected neighborhoods and community resources;
- Strategic Plan Objective 5.4 - Information and referral services that locate programs and services not directly provided by the City; and
- Strategic Plan Objective 8.3 - Participation of residents and businesses in City government activities.

Possible Alternative Solutions

1. There are no viable alternatives to this project. Measure O was a 2018 ballot measure approved by voters authorizing the sale of general obligation bonds for the purpose of constructing or renovating facilities that serve the Police

Department and Library. Funds cannot be used for other purposes outside that scope.

Other Funding Sources (If Applicable)

Total funding sources for the Civic Center Improvements Project as of the fiscal year ended June 30, 2024:

- $20,000,000 from Measure O Bond Proceeds (Series A)
- $30,000,000 from Measure O Bond Proceeds (Series B)
- $4,718,450 from Building Forward Grant
- $3,900,000 from CalOES State Grant
- $1,841,975 from Investment Income
- $939,000 from American Rescue Plan Act (ARPA)
- $512,000 from General Fund FY2023 Surplus
- $510,000 from Santa Clara County Library District
- $500,000 from Silicon Valley Clean Energy (SVCE) Decarbonization Demonstration Grant

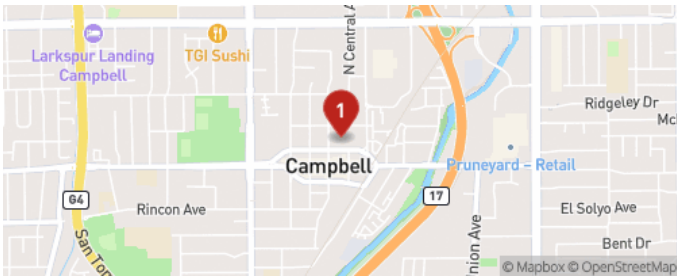
Civic Center Improvements - Police Operations Building

Overview

Request Owner	Francisco Castellanos, Senior Public Works Project Manager
Department	City Manager
Type	Capital Improvement
Project Number	23-RR
Estimated Start Date	07/1/2020
Estimated Completion Date	12/31/2026

Project Location

Campbell Police Department



Description

During the November 2018 general elections, Campbell voters passed Measure O, authorizing the City to issue up to $50 million in general obligation (GO) bonds to finance the design and construction of City facilities for the Police Department and Library. The Police Operations Building project consists of constructing a new, two-story, 24,500 square-foot police operations building, removing the existing Police Department annex structure (portable building) and improving the existing Police Building (6,910 square-foot). The project will address the objectives and needs of the Measure O Program as approved by the Campbell voters and approved by the City Council. Alongside the Measure O bond proceeds, this project received funding from the State Office of Emergency Services.

Details

Program (Budget Unit): 518

Priority: High (Can function without it, but not very well)

Useful Life: 30 years

Type of Project: New Construction

Funding Type: Carryover

Projected Carryover: $10,690,436

Relationship to Strategic Goals and Objectives

This project will support:

- Strategic Plan Objective 2.3 - Effective City services at appropriate service levels, using resources in the most cost-efficient manner;
- Strategic Plan Objective 3.1 - Safe residential neighborhoods; 4.1 An improved feeling of safety within the community;
- Strategic Plan Objective 4.3 - An effective working relationship with other governmental and social agencies that enables the City to attack the causes of crime;
- Strategic Plan Objective 4.5 - An effective emergency preparedness program;
- Strategic Plan Objective 5.3 - Safe, attractive, and efficient parks and buildings that operate for maximum community use, benefit, and enjoyment; and
- Strategic Plan Objective 8.3 - Participation of residents and businesses in City government activities.

Possible Alternative Solutions

1. There are no viable alternatives to this project. Measure O was a 2018 ballot measure approved by voters authorizing the sale of general obligation bonds for the purpose of constructing or renovating facilities that serve the Police Department and Library. Funds cannot be used for other purposes outside that scope.

Other Funding Sources (If Applicable)

Total funding sources for the Civic Center Improvements Project as of the fiscal year ended June 30, 2024:

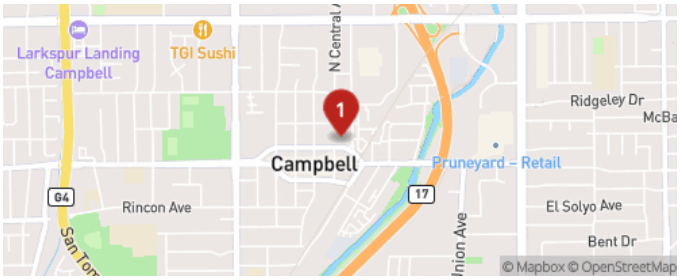
- $20,000,000 from Measure O Bond Proceeds (Series A)
- $30,000,000 from Measure O Bond Proceeds (Series B)
- $4,718,450 from Building Forward Grant
- $3,900,000 from CalOES State Grant
- $1,841,975 from Investment Income
- $939,000 from American Rescue Plan Act (ARPA)
- $512,000 from General Fund FY2023 Surplus
- $510,000 from Santa Clara County Library District
- $500,000 from Silicon Valley Clean Energy (SVCE) Decarbonization Demonstration Grant

Civic Center Improvements - Shared Costs

Overview

Request Owner	Francisco Castellanos, Senior Public Works Project Manager
Department	City Manager
Type	Capital Improvement
Project Number	21-MM
Estimated Start Date	07/1/2020
Estimated Completion Date	12/31/2026

Project Location



Description

This project will address the objectives and needs of the Measure O Program as approved by the Campbell voters in November 2018 and as approved by the City Council. The Shared Cost project will project resources for the overall project management and construction management of the Measure O program.

Details

Program (Budget Unit): 518

Priority: High (Can function without it, but not very well)

Useful Life: 30 years

Type of Project: New Construction

Funding Type: Previously Approved - Additional Funding Requested

Projected Carryover: $971,904

Relationship to Strategic Goals and Objectives

This project will support:

- Strategic Plan Objective 1.8 - A vibrant downtown that serves as the focal point of the community;
- Strategic Plan Objective 2.3 - Effective City services at appropriate service levels, using resources in the most cost-efficient manner;
- Strategic Plan Objective 3.1 - Safe residential neighborhoods;
- Strategic Plan Objective 3.3 - Streets that safely and comfortably accommodate pedestrians and bicycles;
- Strategic Plan Objective 4.5 - An effective emergency preparedness program; and
- Strategic Plan Objective 5.3 - Safe, attractive, and efficient parks and buildings that operate for maximum community use, benefit, and enjoyment.

Possible Alternative Solutions

1. There are no viable alternatives to this project. Measure O was a 2018 ballot measure approved by voters authorizing the sale of general obligation bonds for the purpose of constructing or renovating facilities that serve the Police Department and Library. Funds cannot be used for other purposes outside that scope.

Other Funding Sources (If Applicable)

Total funding sources for the Civic Center Improvements Project as of the fiscal year ended June 30, 2025:

- $20,000,000 from Measure O Bond Proceeds (Series A)
- $30,000,000 from Measure O Bond Proceeds (Series B)
- $4,718,450 from Building Forward Grant
- $3,900,000 from CalOES State Grant
- $1,841,975 from Investment Income
- $939,000 from American Rescue Plan Act (ARPA)
- $512,000 from General Fund FY2023 Surplus
- $510,000 from Santa Clara County Library District
- $500,000 from Silicon Valley Clean Energy (SVCE) Decarbonization Demonstration Grant

Capital Cost

FY2027 Budget
$117K

Total Budget (all years)
$117K

Project Total
$117K

Detailed Breakdown

Category	FY2027 *Adopted*
Staff Personnel Costs	**$116,728**
Total	**$116,728**

Funding Sources

FY2027 Budget
$117K

Total Budget (all years)
$117K

Project Total
$117K

Detailed Breakdown

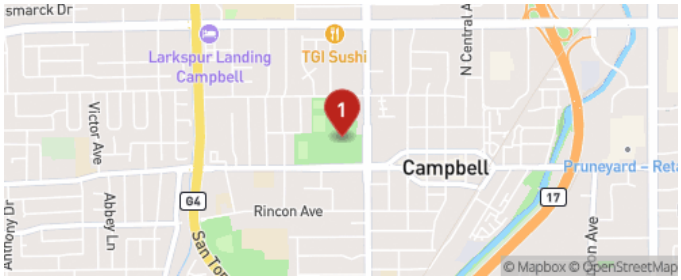
Category	FY2027 *Adopted*
Other	**$116,728**
Total	**$116,728**

Community Center Bathroom Upgrades

Overview

Request Owner	Dave Fanucchi, Building Maintenance Supervisor
Department	Public Works
Type	Capital Improvement
Project Number	18-HH
Estimated Start Date	07/1/2022
Estimated Completion Date	06/30/2027

Project Location



Description

The public restrooms at the Community Center are in need of updating. Most of the restrooms are located in the classroom wings as well as the Concession Building and near the tennis courts. This project was intended to be spread over several years with two restrooms being done per year. CIP funds were allocated to renovate restrooms in the Q building in 2016. The City Council expressed support for this project at the October 29, 2015 Study Session on Community Center Improvements.

Images



Community Center Bathroom

Details

Program (Budget Unit): 780

Priority: Medium (Get to it when you can)

Useful Life: 25 years

Type of Project: Improvement

Funding Type: Carryover

Projected Carryover: $64,530

Relationship to Strategic Goals and Objectives

This project will support:

- General Plan OSP-2.2 - Maintain and renovate existing open space, park and recreation facilities to improve their usefulness, safety and appearance.

Possible Alternative Solutions

1. Do not upgrade the restrooms at the Community Center.

Parking Guidance System for Parking Garages

Overview

Request Owner	Amy Olay, Public Works Director
Department	Public Works
Type	Capital Improvement
Project Number	23-CC
Estimated Start Date	06/27/2025
Estimated Completion Date	06/30/2026

Project Location

Campbell Parking Garage



Description

City's Downtown parking garages have no parking guidance system. Project would guide drivers to available parking spaces in real-time by communicating parking occupancy in each stall. With use of sensors, directional wayfinding signs installed throughout parking structures would keep drivers informed, resulting in less traffic congestion, stress and pollution for Downtown Campbell visitors, customers, and employees. Funding for project is from Conditions of Approval associated with Parking Modification Permit (PLN2017-009) whereby the developer contributes $6,000 (in 2017 dollars) per deficient parking space toward improvement of parking facilities in Campbell Downtown. Actual fee will reflect relative increase in Consumer Price Index (CPI) and number of parking spaces based on type of use. Budget amount of $230,000 reflects adjusted per space contribution of $7,667 based on 2021 dollars, assuming a count of 30 deficient parking spaces.

Details

Program (Budget Unit): 730

Priority: Medium (Get to it when you can)

Useful Life: 20 years

Type of Project: Improvement

Funding Type: Carryover

Projected Carryover: $230,000

Relationship to Strategic Goals and Objectives

This project will support:

- Strategic Plan Objective 5.3 - Safe, attractive, and efficient parks and buildings that operate for maximum community use, benefit, and enjoyment.

Possible Alternative Solutions

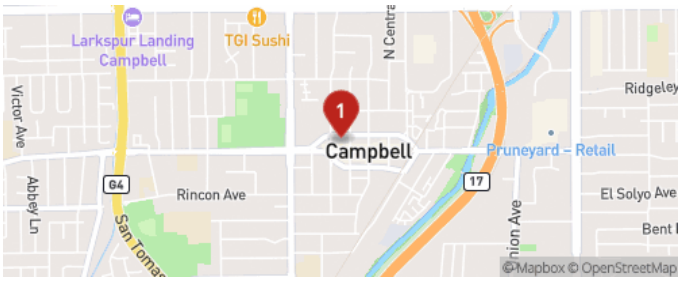
1. Phase improvements and revise funding levels.

Second Street Parking Garage Fire Alarm Panel Replacement

Overview

Request Owner	Dave Fanucchi, Building Maintenance Supervisor
Department	Public Works
Type	Capital Improvement
Project Number	27-DD
Estimated Start Date	07/1/2027
Estimated Completion Date	06/30/2028

Project Location



Description

This project will provide for a new, more modern and up-to-date, Fire Alarm panel to facilitate a worry-free operating system. The new system will address the problem of the current system in which continuous false signals and reports are sent to the Monitoring Provider, Building Maintenance, and the Fire Department. The fire alarm panel is a critical piece of equipment for the parking garage operations.

Details

Program (Budget Unit): 780

Priority: Critical (Can't do without it)

Useful Life: 30 years

Type of Project: Replacement

Funding Type: Previously Approved - No Additional Funding Requested

Projected Carryover: N/A

Relationship to Strategic Goals and Objectives

This project will support:

- Strategic Plan Objectives 5.3 - Safe, attractive, and efficient parks and buildings that operate for maximum community use, benefit, and enjoyment; and
- General Plan Goal ED-4 - Strengthen the economic base of the city through the installation of needed capital improvements that help make Campbell a competitive business location.

Possible Alternative Solutions

1. Continue to make repairs to the existing fire alarm panel until it is depleted. Our best estimates are that the existing panel will operate for the next three (3) years, then it will no longer be repairable because of lack of replacement parts and/or it will finally cease to work.

Other Cost Savings (If Applicable)

Other cost savings would involve the repairs and parts needed to make the panel function properly throughout the next three years.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
$175K	**$175K**	**$175K**

Detailed Breakdown

Category	FY2027 *Adopted*
Construction	**$175,000**
Total	**$175,000**

Funding Sources

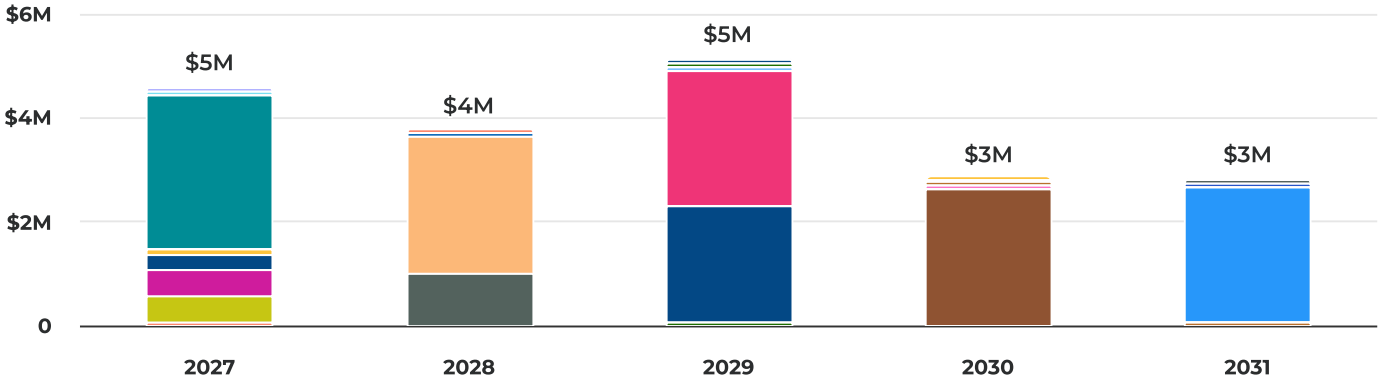
FY2027 Budget	Total Budget (all years)	Project Total
$175K	**$175K**	**$175K**

Detailed Breakdown

Category	FY2027 *Adopted*
CIPR	**$175,000**
Total	**$175,000**

CIP - Streets & Roads

FY27 - FY31 CIP - Streets & Roads Projects



2016 Meas B Bike/Pedestrian Educ & Encourage - FY22 & FY23	**$0**	0.00%
2016 Meas B Bike/Pedestrian Educ & Encourage - FY24 & FY25	**$0**	0.00%
2016 Meas B Bike/Pedestrian Educ & Encourage - FY26 & FY27	**$40,000**	0.21%
2016 Meas B Bike/Pedestrian Educ & Encourage - FY28 & FY29	**$80,000**	0.42%
2016 Meas B Bike/Pedestrian Educ & Encourage – FY30 & FY31	**$80,000**	0.42%
Accessible Pedestrian Signals	**$130,000**	0.67%
Annual Bike/Pedestrian and Traffic Safety Improvements - FY24	**$0**	0.00%
Annual Bike/Pedestrian and Traffic Safety Improvements - FY25	**$0**	0.00%
Annual Bike/Pedestrian and Traffic Safety Improvements - FY26	**$0**	0.00%
Annual Bike/Pedestrian and Traffic Safety Improvements - FY27	**$65,000**	0.34%
Annual Bike/Pedestrian and Traffic Safety Improvements - FY28	**$65,000**	0.34%
Annual Bike/Pedestrian and Traffic Safety Improvements - FY29	**$65,000**	0.34%
Annual Bike/Pedestrian and Traffic Safety Improvements - FY30	**$65,000**	0.34%
Annual Bike/Pedestrian and Traffic Safety Improvements - FY31	**$65,000**	0.34%
Annual Sidewalk, Curb, & Gutter Improvements - FY27	**$75,000**	0.39%
Annual Sidewalk, Curb, & Gutter Improvements - FY28	**$75,000**	0.39%
Annual Sidewalk, Curb, & Gutter Improvements - FY29	**$75,000**	0.39%

Annual Sidewalk, Curb, & Gutter Improvements - FY30	**$75,000**	0.39%
Annual Sidewalk, Curb, & Gutter Improvements - FY31	**$75,000**	0.39%
Annual Street Maintenance - FY23 thru FY26	**$0**	0.00%
Annual Street Maintenance - FY27	**$2,965,000**	15.39%
Annual Street Maintenance - FY28	**$2,612,000**	13.55%
Annual Street Maintenance - FY29	**$2,612,000**	13.55%
Annual Street Maintenance - FY30	**$2,612,000**	13.55%
Annual Street Maintenance - FY31	**$2,612,000**	13.55%
Bridge Conditions Assessment Report	**$0**	0.00%
Comprehensive Traffic Safety Action Plan	**$25,000**	0.13%
East Campbell Avenue Plan Line	**$0**	0.00%
Expansion of Transit Signal Priority (TSP) in Campbell	**$109,119**	0.57%
Hamilton Ave Highway 17 Southbound Offramp	**$2,537,000**	13.16%
Hamilton Avenue/Highway 17 Bicycle Overcrossing Planning Study	**$0**	0.00%
Hamilton Avenue/Highway 17 Bicycle Overcrossing Project Initiation Document (PID)	**$500,000**	2.59%
ITS Mobility and Safety Improvements Phase 1	**$500,000**	2.59%
Miscellaneous Storm Drainage Improvements - FY25	**$0**	0.00%
Miscellaneous Storm Drainage Improvements - FY27	**$50,000**	0.26%
Miscellaneous Storm Drainage Improvements - FY29	**$50,000**	0.26%
Miscellaneous Storm Drainage Improvements - FY31	**$50,000**	0.26%
SR 17 / San Tomas / Camden / White Oaks Improvement	**$1,007,500**	5.23%
Traffic Calming Improvements - FY23	**$0**	0.00%
Traffic Calming Improvements - FY26	**$0**	0.00%

Summary of Requests

Project No. / Category		FY2027	FY2028	FY2029	FY2030	FY2031	Total
23-QQ	2016 Meas B Bike/Pedestrian Educ & Encourage - FY22 & FY23	$0	$0	$0	$0	$0	**$0**

Project No. / Category		FY2027	FY2028	FY2029	FY2030	FY2031	Total
24-QQ	2016 Meas B Bike/Pedestrian Educ & Encourage - FY24 & FY25	$0	$0	$0	$0	$0	**$0**
26-QQ	2016 Meas B Bike/Pedestrian Educ & Encourage - FY26 & FY27	$40,000	$0	$0	$0	$0	**$40,000**
28-QQ	2016 Meas B Bike/Pedestrian Educ & Encourage - FY28 & FY29	$0	$40,000	$40,000	$0	$0	**$80,000**
30-QQ	2016 Meas B Bike/Pedestrian Educ & Encourage – FY30 & FY31	$0	$0	$0	$40,000	$40,000	**$80,000**
29-AA	Accessible Pedestrian Signals	$0	$0	$65,000	$65,000	$0	**$130,000**
24-JJ	Annual Bike/Pedestrian and Traffic Safety Improvements - FY24	$0	$0	$0	$0	$0	**$0**
25-JJ	Annual Bike/Pedestrian and Traffic Safety Improvements - FY25	$0	$0	$0	$0	$0	**$0**
26-JJ	Annual Bike/Pedestrian and Traffic Safety Improvements - FY26	$0	$0	$0	$0	$0	**$0**
27-JJ	Annual Bike/Pedestrian and Traffic Safety Improvements - FY27	$65,000	$0	$0	$0	$0	**$65,000**
28-JJ	Annual Bike/Pedestrian and Traffic Safety Improvements - FY28	$0	$65,000	$0	$0	$0	**$65,000**
29-JJ	Annual Bike/Pedestrian and Traffic Safety Improvements - FY29	$0	$0	$65,000	$0	$0	**$65,000**
30-JJ	Annual Bike/Pedestrian and Traffic Safety Improvements - FY30	$0	$0	$0	$65,000	$0	**$65,000**

Project No. / Category		FY2027	FY2028	FY2029	FY2030	FY2031	Total
31-JJ	Annual Bike/Pedestrian and Traffic Safety Improvements - FY31	$0	$0	$0	$0	$65,000	**$65,000**
27-GG	Annual Sidewalk, Curb, & Gutter Improvements - FY27	$75,000	$0	$0	$0	$0	**$75,000**
28-GG	Annual Sidewalk, Curb, & Gutter Improvements - FY28	$0	$75,000	$0	$0	$0	**$75,000**
29-GG	Annual Sidewalk, Curb, & Gutter Improvements - FY29	$0	$0	$75,000	$0	$0	**$75,000**
30-GG	Annual Sidewalk, Curb, & Gutter Improvements - FY30	$0	$0	$0	$75,000	$0	**$75,000**
31-GG	Annual Sidewalk, Curb, & Gutter Improvements - FY31	$0	$0	$0	$0	$75,000	**$75,000**
23-BB	Annual Street Maintenance - FY23 thru FY26	$0	$0	$0	$0	$0	**$0**
27-BB	Annual Street Maintenance - FY27	$2,965,000	$0	$0	$0	$0	**$2,965,000**
28-BB	Annual Street Maintenance - FY28	$0	$2,612,000	$0	$0	$0	**$2,612,000**
29-BB	Annual Street Maintenance - FY29	$0	$0	$2,612,000	$0	$0	**$2,612,000**
30-BB	Annual Street Maintenance - FY30	$0	$0	$0	$2,612,000	$0	**$2,612,000**
31-BB	Annual Street Maintenance - FY31	$0	$0	$0	$0	$2,612,000	**$2,612,000**
24-MM	Bridge Conditions Assessment Report	$0	$0	$0	$0	$0	**$0**
25-PP	Comprehensive Traffic Safety Action Plan	$25,000	$0	$0	$0	$0	**$25,000**
25-CC	East Campbell Avenue Plan Line	$0	$0	$0	$0	$0	**$0**
26-LL	Expansion of Transit Signal Priority (TSP) in Campbell	$109,119	$0	$0	$0	$0	**$109,119**
24-CC	Hamilton Ave Highway 17	$293,000	$0	$2,244,000	$0	$0	**$2,537,000**

Project No. / Category		FY2027	FY2028	FY2029	FY2030	FY2031	Total
	Southbound Offramp						
24-YY	Hamilton Avenue/Highway 17 Bicycle Overcrossing Planning Study	$0	$0	$0	$0	$0	**$0**
27-LL	Hamilton Avenue/Highway 17 Bicycle Overcrossing Project Initiation Document (PID)	$500,000	$0	$0	$0	$0	**$500,000**
27-AA	ITS Mobility and Safety Improvements Phase 1	$500,000	$0	$0	$0	$0	**$500,000**
25-EE	Miscellaneous Storm Drainage Improvements - FY25	$0	$0	$0	$0	$0	**$0**
27-EE	Miscellaneous Storm Drainage Improvements - FY27	$50,000	$0	$0	$0	$0	**$50,000**
29-EE	Miscellaneous Storm Drainage Improvements - FY29	$0	$0	$50,000	$0	$0	**$50,000**
31-EE	Miscellaneous Storm Drainage Improvements - FY31	$0	$0	$0	$0	$50,000	**$50,000**
28-AA	SR 17 / San Tomas / Camden / White Oaks Improvement	$0	$1,007,500	$0	$0	$0	**$1,007,500**
23-KK	Traffic Calming Improvements - FY23	$0	$0	$0	$0	$0	**$0**
26-KK	Traffic Calming Improvements - FY26	$0	$0	$0	$0	$0	**$0**
Total Summary of Requests		**$4,622,119**	**$3,799,500**	**$5,151,000**	**$2,857,000**	**$2,842,000**	**$19,271,619**

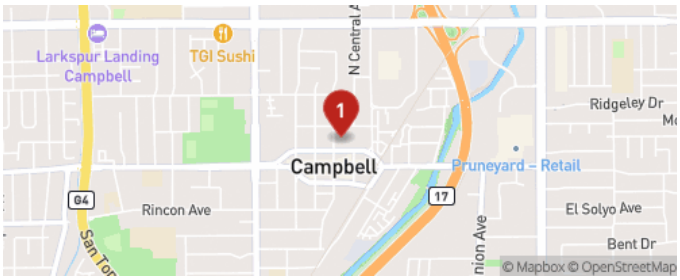
2016 Meas B Bike/Pedestrian Educ & Encourage - FY22 & FY23

Overview

Request Owner	Matthew Jue, Traffic Engineer
Department	Public Works
Type	Capital Improvement
Project Number	23-QQ
Estimated Start Date	07/1/2022
Estimated Completion Date	06/30/2027

Project Location

Campbell City Hall



Description

This annual project provides bicycle and pedestrian education and encouragement efforts such as parent and student surveys, Safe Routes to School maps, citywide bike map, bike rodeos, bicycle corral check-ins at Farmers Market, before-and-after traffic counts, online questionnaires, and educational videos. The annual allocation of 2016 Bike/Ped Education and Encouragement (EE) funds serve as the source of project funding. This project represents the FY22 and FY23 allocations totaling $84,375.46 based on VTA's most recent allocations.

Images


Kids on a Bike


Walk to School

Details

Program (Budget Unit): 720

Priority: Medium (Get to it when you can)

Useful Life: 10 years

Type of Project: Other

Funding Type: Carryover

Projected Carryover: $65,491

Relationship to Strategic Goals and Objectives

This project will support:

- Strategic Plan Objective 3.3 - Streets that safely and comfortably accommodate pedestrians and bicycles.

Possible Alternative Solutions

1. Do not use annual allocation.

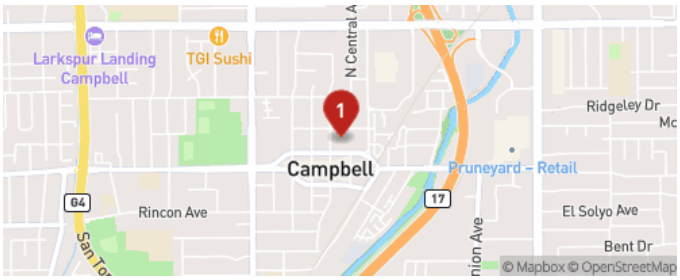
2016 Meas B Bike/Pedestrian Educ & Encourage - FY24 & FY25

Overview

Request Owner	Matthew Jue, Traffic Engineer
Department	Public Works
Type	Capital Improvement
Project Number	24-QQ
Estimated Start Date	07/1/2023
Estimated Completion Date	06/30/2027

Project Location

70 North 1st Street



Description

This annual project provides bicycle and pedestrian education and encouragement efforts such as parent and student surveys, Safe Routes to School maps, citywide bike map, bike rodeos, bicycle corral check-ins at Farmers Market, before-and-after traffic counts, online questionnaires, and educational videos. The annual allocation of 2016 Bike/Ped Education and Encouragement (EE) funds serve as the source of project funding. This project represents the FY24 and FY25 allocations estimated to be $40,000 per year, or a total of $80,000.

Images



Walk to School



Kids on Bikes

Details

Program (Budget Unit): 720

Priority: Medium (Get to it when you can)

Useful Life: 10 years

Type of Project: Other

Funding Type: Carryover

Projected Carryover: $80,000

Relationship to Strategic Goals and Objectives

This project will support:

- Strategic Plan Objective 3.3 - Streets that safely and comfortably accommodate pedestrians and bicycles.

Possible Alternative Solutions

1. Do not use annual allocation.

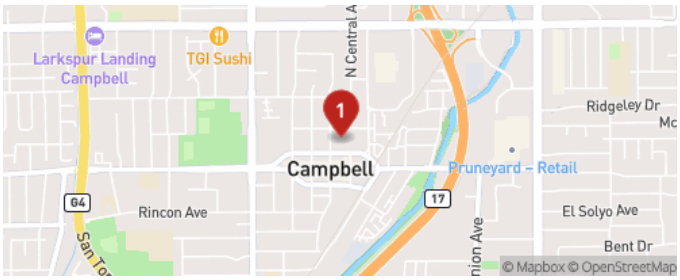
2016 Meas B Bike/Pedestrian Educ & Encourage - FY26 & FY27

Overview

Request Owner	Matthew Jue, Traffic Engineer
Department	Public Works
Type	Capital Improvement
Project Number	26-QQ
Estimated Start Date	07/1/2025
Estimated Completion Date	06/30/2029

Project Location

70 North 1st Street



Description

This annual project provides bicycle and pedestrian education and encouragement efforts such as parent and student surveys, Safe Routes to School maps, citywide bike map, bike rodeos, bicycle corral check-ins at Farmers Market, before-and-after traffic counts, online questionnaires, and educational videos. The annual allocation of 2016 Bike/Ped Education and Encouragement (EE) funds serve as the source of project funding. This project represents the FY26 and FY27 allocations estimated to be $40,000 per year, or a total of $80,000.

Images


Kids on Bikes


Walk to School

Details

Program (Budget Unit): 720

Priority: Medium (Get to it when you can)

Useful Life: 10 years

Type of Project: Other

Funding Type: Previously Approved - No Additional Funding Requested

Projected Carryover: $40,000

Relationship to Strategic Goals and Objectives

This project will support:

- Strategic Plan Objective 3.3 - Streets that safely and comfortably accommodate pedestrians and bicycles.

Possible Alternative Solutions

1. Do not use annual allocation.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
$40K	**$40K**	**$40K**

Detailed Breakdown

Category	FY2027 *Adopted*
Professional Services	**$35,000**
Staff Personnel Costs	**$5,000**
Total	**$40,000**

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
$40K	**$40K**	**$40K**

Detailed Breakdown

Category	FY2027 *Adopted*
Measure B	**$40,000**
Total	**$40,000**

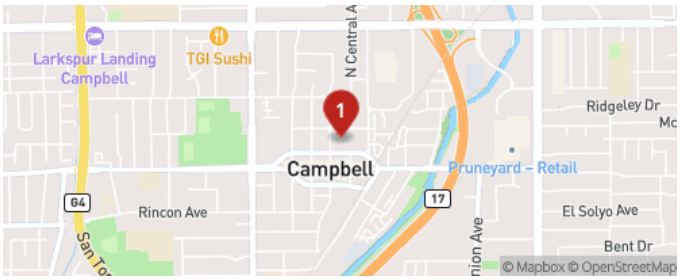
2016 Meas B Bike/Pedestrian Educ & Encourage - FY28 & FY29

Overview

Request Owner	Matthew Jue, Traffic Engineer
Department	Public Works
Type	Capital Improvement
Project Number	28-QQ
Estimated Start Date	07/1/2027
Estimated Completion Date	06/30/2031

Project Location

70 North 1st Street



Description

This annual project provides bicycle and pedestrian education and encouragement efforts such as parent and student surveys, Safe Routes to School maps, citywide bike map, bike rodeos, bicycle corral check-ins at Farmers Market, before-and-after traffic counts, online questionnaires, and educational videos. The annual allocation of 2016 Bike/Ped Education and Encouragement (EE) funds serve as the source of project funding. This project represents the FY28 and FY 29 allocations estimated to be $40,000 per year.

Images


Walk to School


Kids on Bikes

Details

Program (Budget Unit): 720

Priority: Medium (Get to it when you can)

Useful Life: 10 years

Type of Project: Other

Funding Type: Previously Approved - No Additional Funding Requested

Projected Carryover: N/A

Relationship to Strategic Goals and Objectives

This project will support:

- Strategic Objective 3.3 - Streets that safely and comfortably accommodate pedestrians and bicycles.

Possible Alternative Solutions

1. Do not use annual allocation.

Capital Cost

FY2027 Budget
$0

Total Budget (all years)
$80K

Project Total
$80K

Detailed Breakdown

Category	FY2028 *Adopted*	FY2029 *Adopted*	Total
Professional Services	$35,000	$35,000	**$70,000**
Staff Personnel Costs	$5,000	$5,000	**$10,000**
Total	**$40,000**	**$40,000**	**$80,000**

Funding Sources

FY2027 Budget
$0

Total Budget (all years)
$80K

Project Total
$80K

Detailed Breakdown

Category	FY2028 *Adopted*	FY2029 *Adopted*	Total
Measure B	$40,000	$40,000	**$80,000**
Total	**$40,000**	**$40,000**	**$80,000**

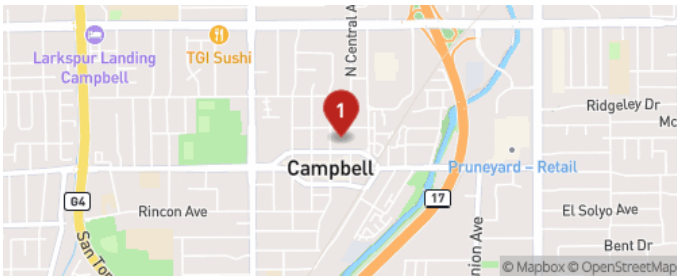
2016 Meas B Bike/Pedestrian Educ & Encourage – FY30 & FY31

Overview

Request Owner	Matthew Jue, Traffic Engineer
Department	Public Works
Type	Capital Improvement
Project Number	30-QQ
Estimated Start Date	07/1/2029
Estimated Completion Date	06/30/2033

Project Location

70 North First Street



Description

This annual project provides bicycle and pedestrian education and encouragement efforts such as parent and student surveys, Safe Routes to School maps, citywide bike map, bike rodeos, bicycle corral check-ins at Farmers Market, before-and-after traffic counts, online questionnaires, and educational videos. The annual allocation of 2016 Bike/Ped Education and Encouragement (EE) funds serves as the source of project funding. This project represents the FY30 and FY31 allocations estimated to be $40,000 per year.

Details

Program (Budget Unit): 720

Priority: Medium (Get to it when you can)

Useful Life: 10 years

Type of Project: Improvement

Funding Type: New

Projected Carryover: N/A

Relationship to Strategic Goals and Objectives

This project will support:

- Strategic Objective 3.3 - Streets that safely and comfortably accommodate pedestrians and bicycles;
- General Plan Goal T-1 - Create a Complete Streets network that accommodates all users; and
- General Plan Goal T-6 - Provide well-maintained and safe streets.

Possible Alternative Solutions

1. Do not use annual allocation.

Capital Cost

FY2027 Budget
$0

Total Budget (all years)
$80K

Project Total
$80K

Detailed Breakdown

Category	FY2030 *Adopted*	FY2031 *Adopted*	Total
Professional Services	$35,000	$35,000	**$70,000**
Staff Personnel Costs	$5,000	$5,000	**$10,000**
Total	**$40,000**	**$40,000**	**$80,000**

Funding Sources

FY2027 Budget
$0

Total Budget (all years)
$80K

Project Total
$80K

Detailed Breakdown

Category	FY2030 *Adopted*	FY2031 *Adopted*	Total
Measure B	$40,000	$40,000	**$80,000**
Total	**$40,000**	**$40,000**	**$80,000**

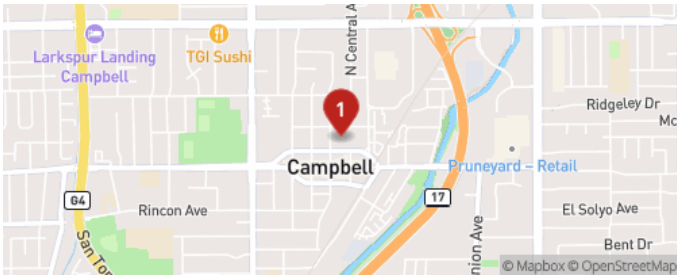
Accessible Pedestrian Signals

Overview

Request Owner	Matthew Jue, Traffic Engineer
Department	Public Works
Type	Capital Improvement
Project Number	29-AA
Estimated Start Date	07/1/2028
Estimated Completion Date	06/30/2030

Project Location

70 North First Street



Description

Accessible Pedestrian Signals per ADA would make the City compliant with Manual on Uniform Traffic Control Devices (MUTCD) requirements. $65k per year for 2 years to upgrade 12 signalized intersections and 16 flashing beacons systems.

Images



PedSafety APS.jpg

Details

Program (Budget Unit): 720

Priority: Medium (Get to it when you can)

Useful Life: 20 years

Type of Project: Replacement

Funding Type: Carryover

Projected Carryover: N/A

Relationship to Strategic Goals and Objectives

This project will support:

- Strategic Plan Objective 3.3 - Streets that safely and comfortably accommodate pedestrians and bicycles; and
- General Plan Goal T-1 - Create a Complete Streets network that accommodates all users.

Possible Alternative Solutions

1. Do nothing.
2. Install APS as part of CIP projects and/or private development projects.

Capital Cost

FY2027 Budget
$0

Total Budget (all years)
$130K

Project Total
$130K

Detailed Breakdown

Category	FY2029 *Adopted*	FY2030 *Adopted*	Total
Construction	$60,000	$60,000	**$120,000**
Design	$5,000	$5,000	**$10,000**
Total	**$65,000**	**$65,000**	**$130,000**

Funding Sources

FY2027 Budget
$0

Total Budget (all years)
$130K

Project Total
$130K

Detailed Breakdown

Category	FY2029 *Adopted*	FY2030 *Adopted*	Total
CIPR	$65,000	$65,000	**$130,000**
Total	**$65,000**	**$65,000**	**$130,000**

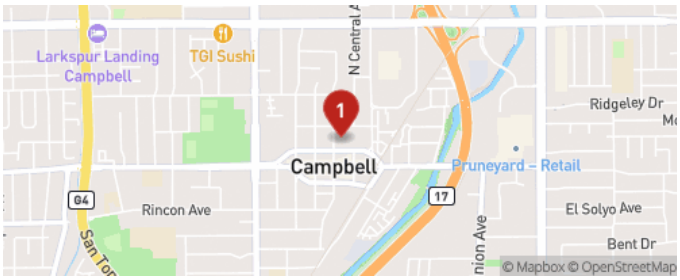
Annual Bike/Pedestrian and Traffic Safety Improvements - FY24

Overview

Request Owner	Matthew Jue, Traffic Engineer
Department	Public Works
Type	Capital Improvement
Project Number	24-JJ
Estimated Start Date	07/1/2023
Estimated Completion Date	06/30/2026

Project Location

Campbell City Hall



Description

This annual project provides minor improvements to streets and signals to increase safety as deemed necessary by the City's Traffic Engineer and City Engineer. This project also constructs Class II bike lanes, sidewalks, paths, and other improvements to enhance pedestrian and bicyclist safety on City streets. The Transportation Development Act (TDA) funds represent the majority of the project funding. Currently estimated at $30,000 annually, the amount can vary; annual adjustments may be necessary.

Details

Program (Budget Unit): 720

Priority: Medium (Get to it when you can)

Useful Life: 20 years

Type of Project: Improvement

Funding Type: Carryover

Projected Carryover: $15,615

Relationship to Strategic Goals and Objectives

This project will support:

- Strategic Plan Objective 3.3 - Streets that safely and comfortably accommodate pedestrians and bicycles.

Possible Alternative Solutions

1. Allow the current conditions to remain.
2. Submit each minor project/improvement to the City Council for approval.

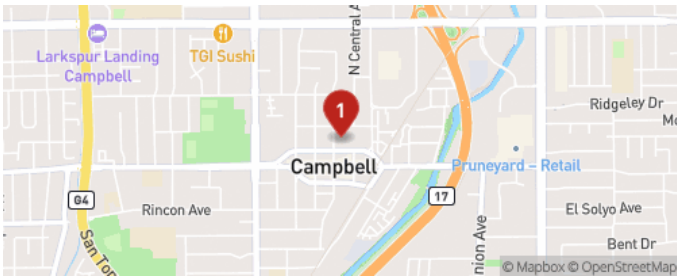
Annual Bike/Pedestrian and Traffic Safety Improvements - FY25

Overview

Request Owner	Matthew Jue, Traffic Engineer
Department	Public Works
Type	Capital Improvement
Project Number	25-JJ
Estimated Start Date	07/1/2024
Estimated Completion Date	06/30/2027

Project Location

Campbell City Hall



Description

This annual project provides minor improvements to streets and signals to increase safety as deemed necessary by the City's Traffic Engineer and City Engineer. This project also constructs Class II bike lanes, sidewalks, paths, and other improvements to enhance pedestrian and bicyclist safety on City streets. The Transportation Development Act (TDA) funds represent the majority of the project funding. Currently estimated at $30,000 annually, the amount can vary; annual adjustments may be necessary.

Details

Program (Budget Unit): 720

Priority: Medium (Get to it when you can)

Useful Life: 20 years

Type of Project: Improvement

Funding Type: Carryover

Projected Carryover: $55,000

Relationship to Strategic Goals and Objectives

This project will support:

- Strategic Plan Objective 3.3 - Streets that safely and comfortably accommodate pedestrians and bicycles.

Possible Alternative Solutions

1. Allow the current conditions to remain.
2. Submit each minor project/improvement to the City Council for approval.

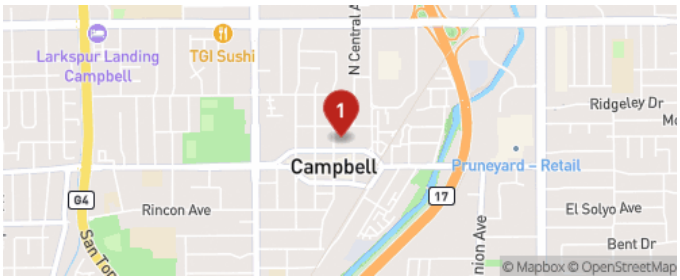
Annual Bike/Pedestrian and Traffic Safety Improvements - FY26

Overview

Request Owner	Matthew Jue, Traffic Engineer
Department	Public Works
Type	Capital Improvement
Project Number	26-JJ
Estimated Start Date	07/1/2025
Estimated Completion Date	06/30/2028

Project Location

Campbell City Hall



Description

This annual project provides minor improvements to streets and signals to increase safety as deemed necessary by the City's Traffic Engineer and City Engineer. This project also constructs Class II bike lanes, sidewalks, paths, and other improvements to enhance pedestrian and bicyclist safety on City streets. The Transportation Development Act (TDA) funds represent the majority of the project funding. Currently estimated at $30,000 annually, the amount can vary; annual adjustments may be necessary.

Details

Program (Budget Unit): 720

Priority: Medium (Get to it when you can)

Useful Life: 20 years

Type of Project: Improvement

Funding Type: Carryover

Projected Carryover: $55,000

Relationship to Strategic Goals and Objectives

This project will support:

- Strategic Plan Objective 3.3 - Streets that safely and comfortably accommodate pedestrians and bicycles.

Possible Alternative Solutions

1. Allow the current conditions to remain.
2. Submit each minor project/improvement to the City Council for approval.

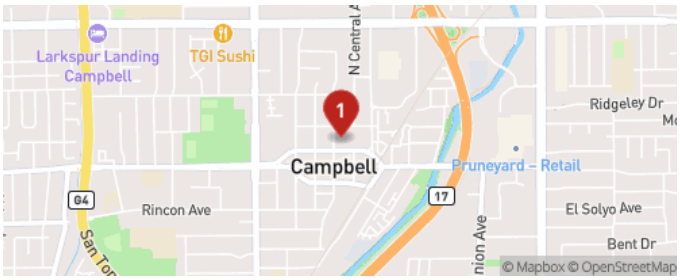
Annual Bike/Pedestrian and Traffic Safety Improvements - FY27

Overview

Request Owner	Matthew Jue, Traffic Engineer
Department	Public Works
Type	Capital Improvement
Project Number	27-JJ
Estimated Start Date	07/1/2026
Estimated Completion Date	06/30/2029

Project Location

Campbell City Hall



Description

This annual project provides minor improvements to streets and signals to increase safety as deemed necessary by the City's Traffic Engineer and City Engineer. This project also constructs Class II bike lanes, sidewalks, paths, and other improvements to enhance pedestrian and bicyclist safety on City streets. The Transportation Development Act (TDA) funds represent the majority of the project funding. Currently estimated at $40,000 annually, the amount can vary; annual adjustments may be necessary.

Details

Program (Budget Unit): 720

Priority: Medium (Get to it when you can)

Useful Life: 20 years

Type of Project: Improvement

Funding Type: Previously Approved - No Additional Funding Requested

Projected Carryover: N/A

Relationship to Strategic Goals and Objectives

This project will support:

- Strategic Plan Objective 3.3 - Streets that safely and comfortably accommodate pedestrians and bicycles.

Possible Alternative Solutions

1. Allow the current conditions to remain.
2. Submit each minor project/improvement to the City Council for approval.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
$65K	**$65K**	**$65K**

Detailed Breakdown

Category	FY2027 *Adopted*
Construction	**$60,000**
Staff Personnel Costs	**$5,000**
Total	**$65,000**

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
$65K	**$65K**	**$65K**

Detailed Breakdown

Category	FY2027 *Adopted*
Construction Tax	**$25,000**
TDA	**$40,000**
Total	**$65,000**

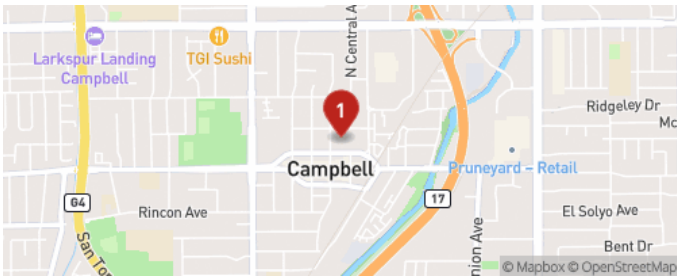
Annual Bike/Pedestrian and Traffic Safety Improvements - FY28

Overview

Request Owner	Matthew Jue, Traffic Engineer
Department	Public Works
Type	Capital Improvement
Project Number	28-JJ
Estimated Start Date	07/1/2027
Estimated Completion Date	06/30/2030

Project Location

70 North 1st Street



Description

This annual project provides minor improvements to streets and signals to increase safety as deemed necessary by the City's Traffic Engineer and City Engineer. This project also constructs Class II bike lanes, sidewalks, paths, and other improvements to enhance pedestrian and bicyclist safety on City streets. The Transportation Development Act (TDA) funds represent the majority of the project funding. Currently estimated at $40,000 annually, the amount can vary; annual adjustments may be necessary.

Images



Green Bike Lane

Details

Program (Budget Unit): 720

Priority: Medium (Get to it when you can)

Useful Life: 20 years

Type of Project: Improvement

Funding Type: Previously Approved - No Additional Funding Requested

Projected Carryover: N/A

Relationship to Strategic Goals and Objectives

This project will support:

- Strategic Plan Objective 3.3 - Streets that safely and comfortably accommodate pedestrians and bicycles.

Possible Alternative Solutions

1. Allow the current conditions to remain.
2. Submit each minor project/improvement to the City Council for approval.

Capital Cost

FY2027 Budget
$0

Total Budget (all years)
$65K

Project Total
$65K

Detailed Breakdown

Category	FY2028 *Adopted*
Construction	**$60,000**
Staff Personnel Costs	**$5,000**
Total	**$65,000**

Funding Sources

FY2027 Budget
$0

Total Budget (all years)
$65K

Project Total
$65K

Detailed Breakdown

Category	FY2028 *Adopted*
Construction Tax	**$25,000**
TDA	**$40,000**
Total	**$65,000**

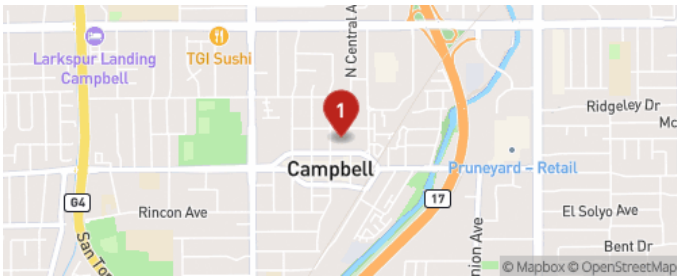
Annual Bike/Pedestrian and Traffic Safety Improvements - FY29

Overview

Request Owner	Matthew Jue, Traffic Engineer
Department	Public Works
Type	Capital Improvement
Project Number	29-JJ
Estimated Start Date	07/1/2029
Estimated Completion Date	06/30/2031

Project Location

70 North 1st Street



Description

This annual project provides minor improvements to streets and signals to increase safety as deemed necessary by the City's Traffic Engineer and City Engineer. This project also constructs Class II bike lanes, sidewalks, paths, and other improvements to enhance pedestrian and bicyclist safety on City streets. The Transportation Development Act (TDA) funds represent the majority of the project funding. Currently estimated at $40,000 annually, the amount can vary; annual adjustments may be necessary.

Images



Green Bike Lane

Details

Program (Budget Unit): 720

Priority: Medium (Get to it when you can)

Useful Life: 20 years

Type of Project: Improvement

Funding Type: Previously Approved - No Additional Funding Requested

Projected Carryover: N/A

Relationship to Strategic Goals and Objectives

This project will support:

- Strategic Plan Objective 3.3 - Streets that safely and comfortably accommodate pedestrians and bicycles;
- General Plan Goal T-1 - Create a Complete Streets network that accommodates all users;
- General Plan Goal T-6 - Provide well-maintained and safe streets;
- General Plan Goal CD-4 - Enhance the quality and character of Campbell's public spaces to provide safe, comfortable, and enjoyable passive and active recreation opportunities for all users;
- General Plan Goal CHW-5 - Inspire Campbell residents to lead an active lifestyle by creating convenient and safe opportunities to incorporate physical activity into their everyday lives; and
- General Plan Goal CHW-6 - Protect the diversity, safety, and beauty of the city's neighborhoods.

Possible Alternative Solutions

1. Allow the current conditions to remain.
2. Submit each minor project/improvement to the City Council for approval.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
$0	**$65K**	**$65K**

Detailed Breakdown

Category	FY2029 *Adopted*
Construction	**$60,000**
Staff Personnel Costs	**$5,000**
Total	**$65,000**

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
$0	**$65K**	**$65K**

Detailed Breakdown

Category	FY2029 *Adopted*
Construction Tax	**$25,000**
TDA	**$40,000**
Total	**$65,000**

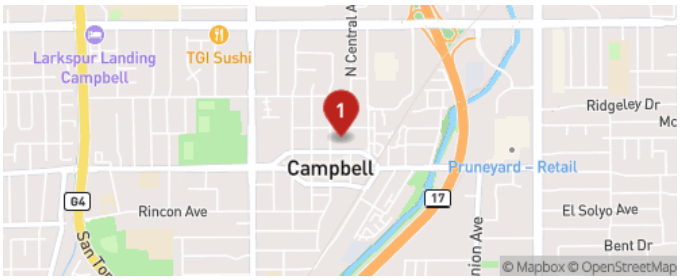
Annual Bike/Pedestrian and Traffic Safety Improvements - FY30

Overview

Request Owner	Matthew Jue, Traffic Engineer
Department	Public Works
Type	Capital Improvement
Project Number	30-JJ
Estimated Start Date	07/1/2029
Estimated Completion Date	06/30/2032

Project Location

70 North First Street



Description

This annual project provides minor improvements to streets and signals to increase safety as deemed necessary by the City's Traffic Engineer and City Engineer. This project also constructs Class II bike lanes, sidewalks, paths, and other improvements to enhance pedestrian and bicyclist safety on City streets. The Transportation Development Act (TDA) funds represent the majority of the project funding. Currently estimated at $40,000 annually, the amount can vary; annual adjustments may be necessary.

Details

Program (Budget Unit): 720

Priority: Medium (Get to it when you can)

Useful Life: 20 years

Type of Project: Improvement

Funding Type: New

Projected Carryover: N/A

Relationship to Strategic Goals and Objectives

This project will support:

- Strategic Objective 3.3 - Streets that safely and comfortably accommodate pedestrians and bicycles;
- General Plan Goal T-1 - Create a Complete Streets network that accommodates all users;
- General Plan Goal T-6 - Provide well-maintained and safe streets;
- General Plan Goal CD-4 - Enhance the quality and character of Campbell's public spaces to provide safe, comfortable, and enjoyable passive and active recreation opportunities for all users;
- General Plan Goal CHW-5 - Inspire Campbell residents to lead an active lifestyle by creating convenient and safe opportunities to incorporate physical activity into their everyday lives; and
- General Plan Goal CHW-6 - Protect the diversity, safety, and beauty of the city's neighborhoods.

Possible Alternative Solutions

1. Allow the current conditions to remain.
2. Submit each minor project/improvement to the City Council for approval.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
$0	**$65K**	**$65K**

Detailed Breakdown

Category	FY2030 *Adopted*
Construction	**$60,000**
Staff Personnel Costs	**$5,000**
Total	**$65,000**

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
$0	**$65K**	**$65K**

Detailed Breakdown

Category	FY2030 *Adopted*
Construction Tax	**$25,000**
TDA	**$40,000**
Total	**$65,000**

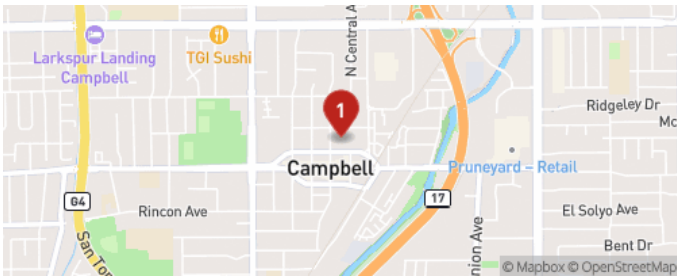
Annual Bike/Pedestrian and Traffic Safety Improvements - FY31

Overview

Request Owner	Matthew Jue, Traffic Engineer
Department	Public Works
Type	Capital Improvement
Project Number	31-JJ
Estimated Start Date	07/1/2030
Estimated Completion Date	06/30/2033

Project Location

70 North First Street



Description

This annual project provides minor improvements to streets and signals to increase safety as deemed necessary by the City's Traffic Engineer and City Engineer. This project also constructs Class II bike lanes, sidewalks, paths, and other improvements to enhance pedestrian and bicyclist safety on City streets. The Transportation Development Act (TDA) funds represent the majority of the project funding. Currently estimated at $40,000 annually, the amount can vary; annual adjustments may be necessary.

Details

Program (Budget Unit): 720

Priority: Medium (Get to it when you can)

Useful Life: 20 years

Type of Project: Improvement

Funding Type: New

Projected Carryover: N/A

Relationship to Strategic Goals and Objectives

This project will support:

- Strategic Objective 3.3 - Streets that safely and comfortably accommodate pedestrians and bicycles;
- General Plan Goal T-1 - Create a Complete Streets network that accommodates all users;
- General Plan Goal T-6 - Provide well-maintained and safe streets;
- General Plan Goal CD-4 - Enhance the quality and character of Campbell's public spaces to provide safe, comfortable, and enjoyable passive and active recreation opportunities for all users;
- General Plan Goal CHW-5 - Inspire Campbell residents to lead an active lifestyle by creating convenient and safe opportunities to incorporate physical activity into their everyday lives; and
- General Plan Goal CHW-6 - Protect the diversity, safety, and beauty of the city's neighborhoods.

Possible Alternative Solutions

1. Allow the current conditions to remain.
2. Submit each minor project/improvement to the City Council for approval.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
$0	**$65K**	**$65K**

Detailed Breakdown

Category	FY2031 *Adopted*
Construction	**$60,000**
Staff Personnel Costs	**$5,000**
Total	**$65,000**

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
$0	**$65K**	**$65K**

Detailed Breakdown

Category	FY2031 *Adopted*
Construction Tax	**$25,000**
TDA	**$40,000**
Total	**$65,000**

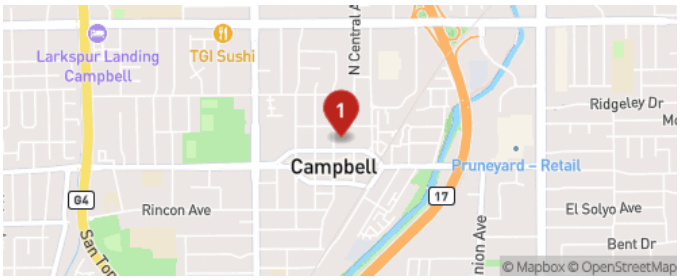
Annual Sidewalk, Curb, & Gutter Improvements - FY27

Overview

Request Owner	Ron Taormina, PW Superintendent
Department	Public Works
Type	Capital Improvement
Project Number	27-GG
Estimated Start Date	07/1/2026
Estimated Completion Date	06/30/2027

Project Location

Campbell City Hall



Description

This annual project proposes to replace newly damaged sidewalks that are identified for replacement or grinding. The City uses concrete and no longer uses asphalt as sidewalk replacement material when removing sections of sidewalk. Sidewalk grinds are performed on raised sidewalks where the sidewalk deflection is less than 1 and 1/2 inches. Curb and gutters are replaced in kind when the damaged or raised curb and gutter prohibits safe pedestrian access to travel ways. These locations are typically at intersections or in front of crosswalks. Curb and gutter water flow issues are not criteria for replacement under this ongoing maintenance project proposal.

Details

Program (Budget Unit): 730

Priority: Medium (Get to it when you can)

Useful Life: 20 years

Type of Project: Improvement

Funding Type: Previously Approved - No Additional Funding Requested

Projected Carryover: N/A

Relationship to Strategic Goals and Objectives

This project will support:

- Strategic Plan Objective 3.1 - Safe residential neighborhoods; and
- Strategic Plan Objective 3.3 - Streets that safely and comfortably accommodate pedestrian and bicycles.

Possible Alternative Solutions

1. Continue to replace damaged sidewalk with asphalt.
2. Do not replace any curb and gutter.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
$75K	**$75K**	**$75K**

Detailed Breakdown

Category	FY2027 *Adopted*
Construction	**$75,000**
Total	**$75,000**

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
$75K	**$75K**	**$75K**

Detailed Breakdown

Category	FY2027 *Adopted*
CIPR	**$75,000**
Total	**$75,000**

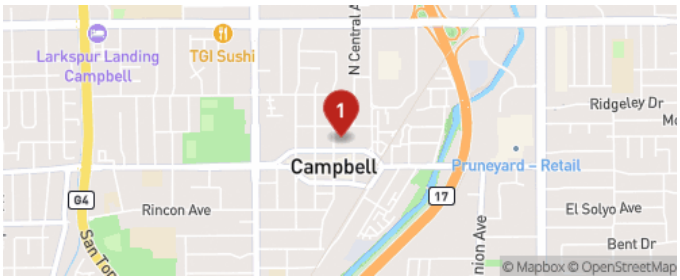
Annual Sidewalk, Curb, & Gutter Improvements - FY28

Overview

Request Owner	Ron Taormina, PW Superintendent
Department	Public Works
Type	Capital Improvement
Project Number	28-GG
Estimated Start Date	07/1/2027
Estimated Completion Date	06/30/2028

Project Location

Campbell City Hall



Description

This annual project proposes to replace newly damaged sidewalks that are identified for replacement or grinding. The City uses concrete and no longer uses asphalt as sidewalk replacement material when removing sections of sidewalk. Sidewalk grinds are performed on raised sidewalks where the sidewalk deflection is less than 1 and 1/2 inches. Curb and gutters are replaced in kind when the damaged or raised curb and gutter prohibits safe pedestrian access to travel ways. These locations are typically at intersections or in front of crosswalks. Curb and gutter water flow issues are not criteria for replacement under this ongoing maintenance project proposal.

Details

Program (Budget Unit): 730

Priority: Medium (Get to it when you can)

Useful Life: 20 years

Type of Project: Improvement

Funding Type: Previously Approved - No Additional Funding Requested

Projected Carryover: N/A

Relationship to Strategic Goals and Objectives

This project will support:

- Strategic Plan Objective 3.1 - Safe residential neighborhoods.
- Strategic Plan Objective 3.3 - Streets that safely and comfortably accommodate pedestrian and bicycles.

Possible Alternative Solutions

1. Continue to replace damaged sidewalk with asphalt.
2. Do not replace any curb and gutter.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
$0	**$75K**	**$75K**

Detailed Breakdown

Category	FY2028 *Adopted*
Construction	**$75,000**
Total	**$75,000**

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
$0	**$75K**	**$75K**

Detailed Breakdown

Category	FY2028 *Adopted*
CIPR	**$75,000**
Total	**$75,000**

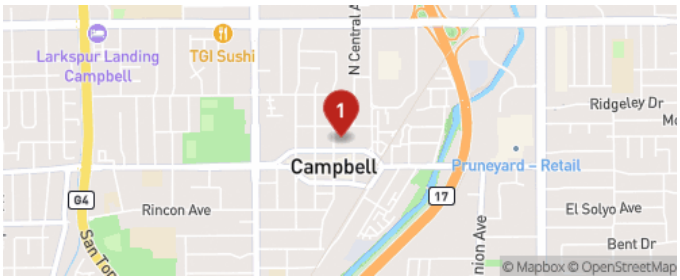
Annual Sidewalk, Curb, & Gutter Improvements - FY29

Overview

Request Owner	Ron Taormina, PW Superintendent
Department	Public Works
Type	Capital Improvement
Project Number	29-GG
Estimated Start Date	07/1/2028
Estimated Completion Date	06/30/2030

Project Location

Campbell City Hall



Description

This annual project proposes to replace newly damaged sidewalks that are identified for replacement or grinding. The City uses concrete and no longer uses asphalt as sidewalk replacement material when removing sections of sidewalk. Sidewalk grinds are performed on raised sidewalks where the sidewalk deflection is less than 1 and 1/2 inches. Curb and gutters are replaced in kind when the damaged or raised curb and gutter prohibits safe pedestrian access to travel ways. These locations are typically at intersections or in front of crosswalks. Curb and gutter water flow issues are not criteria for replacement under this ongoing maintenance project proposal.

Details

Program (Budget Unit): 760

Priority: Medium (Get to it when you can)

Useful Life: 20 years

Type of Project: Improvement

Funding Type: Previously Approved - No Additional Funding Requested

Projected Carryover: N/A

Relationship to Strategic Goals and Objectives

This project will support:

- Strategic Plan Objective 3.1 - Safe residential neighborhoods;
- Strategic Plan Objective 3.3 - Streets that safely and comfortably accommodate pedestrian and bicycles;
- General Plan Goal T-1 - Create a Complete Streets network that accommodates all users;
- General Plan Goal T-6 - Provide well-maintained and safe streets;
- General Plan Goal CD-4 - Enhance the quality and character of Campbell's public spaces to provide safe, comfortable, and enjoyable passive and active recreation opportunities for all users; and
- General Plan Goal CHW-5 - Inspire Campbell residents to lead an active lifestyle by creating convenient and safe opportunities to incorporate physical activity into their everyday lives.

Possible Alternative Solutions

1. Continue to replace damaged sidewalk with asphalt.

2. Do not replace any curb and gutter.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
$0	**$75K**	**$75K**

Detailed Breakdown

Category	FY2029 *Adopted*
Construction	**$75,000**
Total	**$75,000**

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
$0	**$75K**	**$75K**

Detailed Breakdown

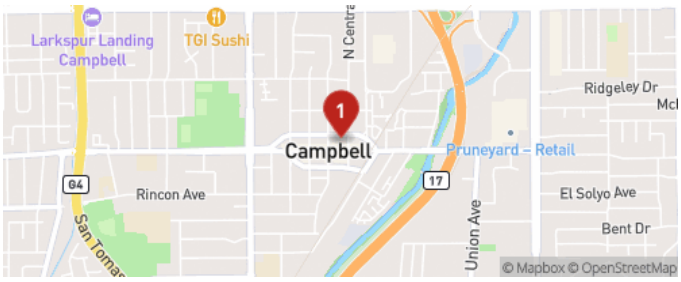
Category	FY2029 *Adopted*
CIPR	**$75,000**
Total	**$75,000**

Annual Sidewalk, Curb, & Gutter Improvements - FY30

Overview

Request Owner	Ron Taormina, PW Superintendent
Department	Public Works
Type	Capital Improvement
Project Number	30-GG
Estimated Start Date	07/1/2029
Estimated Completion Date	06/30/2030

Project Location



Description

This annual project proposes to replace newly damaged sidewalks that are identified for replacement or grinding. The City uses concrete and no longer uses asphalt as sidewalk replacement material when removing sections of sidewalk. Sidewalk grinds are performed on raised sidewalks where the sidewalk deflection is less than 1 and 1/2 inches. Curb and gutters are replaced in kind when the damaged or raised curb and gutter prohibits safe pedestrian access to travel ways. These locations are typically at intersections or in front of crosswalks. Curb and gutter water flow issues are not criteria for replacement under this ongoing maintenance project proposal.

Details

Program (Budget Unit): 760

Priority: High (Can function without it, but not very well)

Useful Life: 20 years

Type of Project: Replacement

Funding Type: New

Projected Carryover: N/A

Relationship to Strategic Goals and Objectives

This project will support:

- Strategic Plan Objective 3.1 - Safe residential neighborhoods;
- Strategic Plan Objective 3.3 - Streets that safely and comfortably accommodate pedestrians and bicycles;
- General Plan Goal T-1 - Create a Complete Streets network that accommodates all users;
- General Plan Goal T-6 - Provide well-maintained and safe streets;
- General Plan Goal CD-4 - Enhance the quality and character of Campbell's public spaces to provide safe, comfortable, and enjoyable passive and active recreation opportunities for all users; and
- General Plan Goal CHW-5 - Inspire Campbell residents to lead an active lifestyle by creating convenient and safe opportunities to incorporate physical activity into their everyday lives.

Possible Alternative Solutions

1. Continue to replace damaged sidewalk with asphalt.
2. Do not replace any curb and gutter.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
$0	**$75K**	**$75K**

Detailed Breakdown

Category	FY2030 *Adopted*
Construction	**$75,000**
Total	**$75,000**

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
$0	**$75K**	**$75K**

Detailed Breakdown

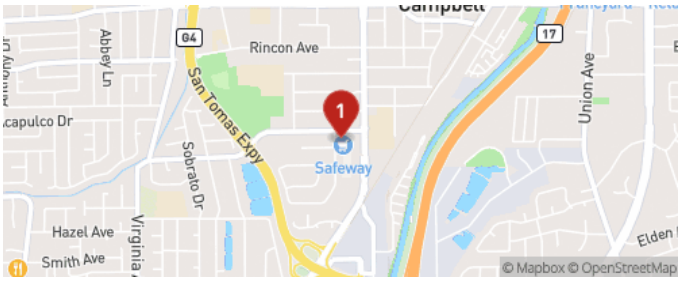
Category	FY2030 *Adopted*
CIPR	**$75,000**
Total	**$75,000**

Annual Sidewalk, Curb, & Gutter Improvements - FY31

Overview

Request Owner	Ron Taormina, PW Superintendent
Department	Public Works
Type	Capital Improvement
Project Number	31-GG
Estimated Start Date	07/1/2030
Estimated Completion Date	06/30/2031

Project Location



Description

This annual project proposes to replace newly damaged sidewalks that are identified for replacement or grinding. The City uses concrete and no longer uses asphalt as sidewalk replacement material when removing sections of sidewalk. Sidewalk grinds are performed on raised sidewalks where the sidewalk deflection is less than 1 and 1/2 inches. Curb and gutters are replaced in kind when the damaged or raised curb and gutter prohibits safe pedestrian access to travel ways. These locations are typically at intersections or in front of crosswalks. Curb and gutter water flow issues are not criteria for replacement under this ongoing maintenance project proposal.

Details

Program (Budget Unit): 760

Priority: High (Can function without it, but not very well)

Useful Life: 20

Type of Project: Improvement

Funding Type: New

Projected Carryover: N/A

Relationship to Strategic Goals and Objectives

This project will support:

- Strategic Plan Objective 3.1 - Safe residential neighborhoods;
- Strategic Plan Objective 3.3 - Streets that safely and comfortably accommodate pedestrians and bicycles;
- General Plan Goal T-1 - Create a Complete Streets network that accommodates all users;
- General Plan Goal T-6 - Provide well maintained and safe streets;
- General Plan Goal CD-4 - Enhance the quality and character of Campbell's public spaces to provide safe, comfortable, and enjoyable passive and active recreation opportunities for all users; and
- General Plan Goal CHW-5 - Inspire Campbell residents to lead an active lifestyle by creating convenient and safe opportunities to incorporate physical activity into their everyday lives.

Possible Alternative Solutions

1. Continue to replace damaged sidewalk with asphalt.
2. Do not replace any curb and gutter.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
$0	**$75K**	**$75K**

Detailed Breakdown

Category	FY2031 *Adopted*
Construction	**$75,000**
Total	**$75,000**

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
$0	**$75K**	**$75K**

Detailed Breakdown

Category	FY2031 *Adopted*
CIPR	**$75,000**
Total	**$75,000**

Annual Street Maintenance - FY23 thru FY26

Overview

Request Owner	Amy Olay, Public Works Director
Department	Public Works
Type	Capital Improvement
Project Number	23-BB
Estimated Start Date	07/1/2023
Estimated Completion Date	03/31/2027

Project Location



Description

This project is for annual street maintenance per the City's Pavement Management Program. Funding allocations in CIP FY23 through FY26 will provide pavement treatment on Hamilton Avenue from the eastern and western city limits. In addition to the Capital Improvement Program Reserve (CIPR), other funding sources are the City's Vehicle Impact Fee (separate allocations from construction and solid waste collection vehicles), Santa Clara County Vehicle Registration Fee (VRF), State SB1 - Road Maintenance and Rehabilitation Account (RMRA), Santa Clara County Measure B, and one-time grants (One Bay Area and CalRecycle). A maintenance of effort is required for cities to receive Measure B and RMRA funds which for the City of Campbell equals to an annual expenditure of $917,000 in general fund monies, satisfied through the use of CIPR and Vehicle Impact Fees.

Details

Program (Budget Unit): 730

Priority: High (Can function without it, but not very well)

Useful Life: 20 years

Type of Project: Resurface Current Street, Road or Sidewalk

Funding Type: Carryover

Projected Carryover: $14,859,261

Relationship to Strategic Goals and Objectives

This project will support:

- Strategic Plan Objective 3.4 - Streets that are safe, clean, and well-maintained.

Possible Alternative Solutions

1. Only pursue stop-gap maintenance.
2. Reduce the project limits resulting in decreased Pavement Condition Index (PCI).

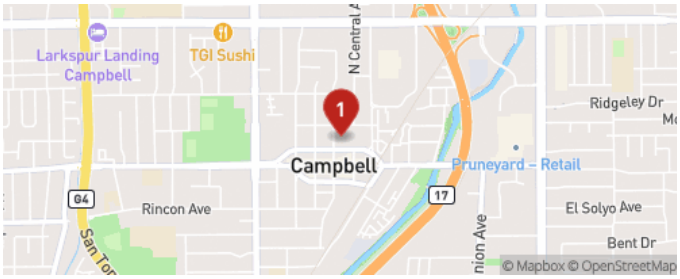
Annual Street Maintenance - FY27

Overview

Request Owner	Amy Olay, Public Works Director
Department	Public Works
Type	Capital Improvement
Project Number	27-BB
Estimated Start Date	07/1/2026
Estimated Completion Date	12/31/2027

Project Location

Campbell City Hall



Description

This project is for annual street maintenance per the City's Pavement Management Program. In addition to the Capital Improvement Program Reserve (CIPR), other funding sources are the City's Vehicle Impact Fee (separate allocations from construction and solid waste collection vehicles), Santa Clara County Vehicle Registration Fee (VRF), State SB1 - Road Maintenance and Rehabilitation Account (RMRA), Santa Clara County Measure B, and one-time grants (One Bay Area and CalRecycle). A maintenance of effort is required for cities to receive Measure B and RMRA funds which for the City of Campbell equals to an annual expenditure of $917,000 in general fund monies, which are satisfied through the use of CIPR and Vehicle Impact Fees.

Details

Program (Budget Unit): 730

Priority: High (Can function without it, but not very well)

Useful Life: 20 years

Type of Project: Resurface Current Street, Road or Sidewalk

Funding Type: Carryover

Projected Carryover: N/A

Relationship to Strategic Goals and Objectives

This project will support:

- Strategic Plan Objective 3.4 - Streets that are safe, clean, and well-maintained.

Possible Alternative Solutions

1. Only pursue stop-gap maintenance.
2. Reduce the project limits resulting in decreased Pavement Condition Index (PCI).

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
$2.97M	**$2.97M**	**$2.97M**

Detailed Breakdown

Category	FY2027 *Adopted*
Construction	$2,540,000
Professional Services	$75,000
Staff Personnel Costs	$350,000
Total	**$2,965,000**

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
$2.97M	**$2.97M**	**$2.97M**

Detailed Breakdown

Category	FY2027 *Adopted*
CIPR	$300,000
Measure B	$797,000
SB1	$1,100,000
VIF (Building)	$553,000
VRF	$215,000
Total	**$2,965,000**

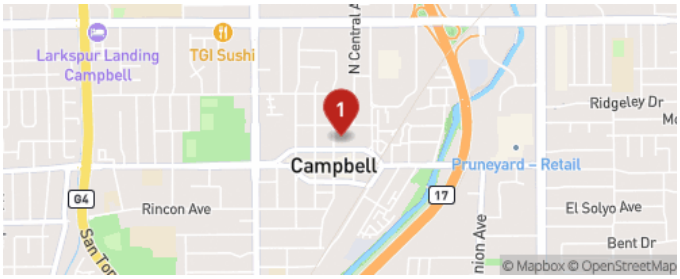
Annual Street Maintenance - FY28

Overview

Request Owner	Amy Olay, Public Works Director
Department	Public Works
Type	Capital Improvement
Project Number	28-BB
Estimated Start Date	07/1/2027
Estimated Completion Date	12/29/2028

Project Location

Campbell City Hall



Description

This project is for annual street maintenance per the City's Pavement Management Program. In addition to the Capital Improvement Program Reserve (CIPR), other anticipated funding sources are the City's Vehicle Impact Fee (separate allocations from construction and solid waste collection vehicles), Santa Clara County Vehicle Registration Fee (VRF), State SB1 - Road Maintenance and Rehabilitation Account (RMRA), Santa Clara County Measure B, and one-time grants (One Bay Area and CalRecycle). A maintenance of effort is required for cities to receive Measure B and RMRA funds which for the City of Campbell equals to an annual expenditure of $917,000 in general fund monies, satisfied through the use of CIPR and Vehicle Impact Fees.

Details

Program (Budget Unit): 730

Priority: High (Can function without it, but not very well)

Useful Life: 20 years

Type of Project: Resurface Current Street, Road or Sidewalk

Funding Type: Carryover

Projected Carryover: N/A

Relationship to Strategic Goals and Objectives

This project will support:

- Strategic Plan Objective 3.4 - Streets that are safe, clean, and well-maintained.

Possible Alternative Solutions

1. Only pursue stop-gap maintenance.
2. Reduce the project limits resulting in decreased Pavement Condition Index (PCI).

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
$0	**$2.61M**	**$2.61M**

Detailed Breakdown

Category	FY2028 *Adopted*
Construction	$2,187,000
Professional Services	$75,000
Staff Personnel Costs	$350,000
Total	**$2,612,000**

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
$0	**$2.61M**	**$2.61M**

Detailed Breakdown

Category	FY2028 *Adopted*
CIPR	$200,000
Measure B	$797,000
SB1	$1,100,000
VIF (Building)	$300,000
VIF (Garbage)	$0
VRF	$215,000
Total	**$2,612,000**

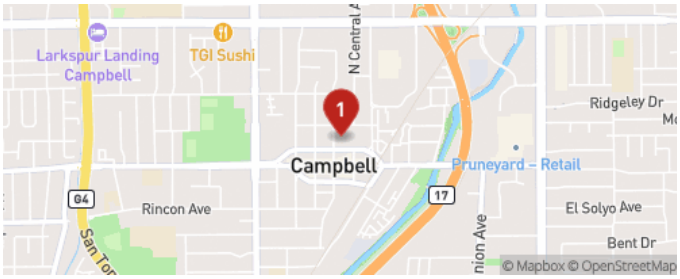
Annual Street Maintenance - FY29

Overview

Request Owner	Amy Olay, Public Works Director
Department	Public Works
Type	Capital Improvement
Project Number	29-BB
Estimated Start Date	07/3/2028
Estimated Completion Date	12/31/2029

Project Location

Campbell City Hall



Description

This project is for annual street maintenance per the City's Pavement Management Program. In addition to the Capital Improvement Program Reserve (CIPR), other anticipated funding sources are the City's Vehicle Impact Fee (separate allocations from construction and solid waste collection vehicles), Santa Clara County Vehicle Registration Fee (VRF), State SB1 - Road Maintenance and Rehabilitation Account (RMRA), Santa Clara County Measure B, and one-time grants (One Bay Area and CalRecycle). A maintenance of effort is required for cities to receive Measure B and RMRA funds which for the City of Campbell equals to an annual expenditure of $917,000 in general fund monies, satisfied through the use of CIPR and Vehicle Impact Fees.

Details

Program (Budget Unit): 730

Priority: High (Can function without it, but not very well)

Useful Life: 20 years

Type of Project: Resurface Current Street, Road or Sidewalk

Funding Type: Carryover

Projected Carryover: N/A

Relationship to Strategic Goals and Objectives

This project will support:

- Strategic Plan Objective 3.4 - Streets that are safe, clean, and well-maintained;
- General Plan Goal T-6 - Provide well-maintained and safe streets; and
- General Plan Goal ED-4 - Strengthen the economic base of the city through the installation of needed capital improvements that help make Campbell a competitive business location.

Possible Alternative Solutions

1. Only pursue stop-gap maintenance.
2. Reduce the project limits resulting in decreased Pavement Condition Index (PCI).

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
$0	**$2.61M**	**$2.61M**

Detailed Breakdown

Category	FY2029 *Adopted*
Construction	$2,187,000
Professional Services	$75,000
Staff Personnel Costs	$350,000
Total	$2,612,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
$0	**$2.61M**	**$2.61M**

Detailed Breakdown

Category	FY2029 *Adopted*
CIPR	$200,000
Measure B	$797,000
SB1	$1,100,000
VIF (Building)	$300,000
VIF (Garbage)	$0
VRF	$215,000
Total	$2,612,000

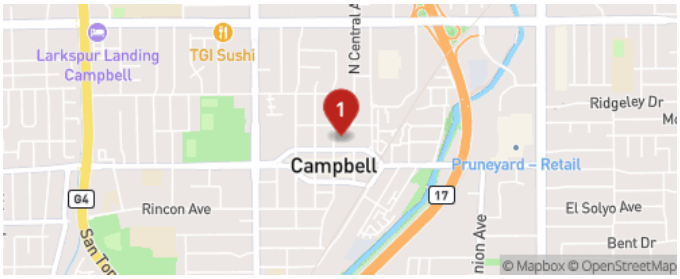
Annual Street Maintenance - FY30

Overview

Request Owner	Amy Olay, Public Works Director
Department	Public Works
Type	Capital Improvement
Project Number	30-BB
Estimated Start Date	07/1/2029
Estimated Completion Date	12/31/2030

Project Location

Campbell City Hall



Description

This project is for annual street maintenance per the City's Pavement Management Program. In addition to the Capital Improvement Program Reserve (CIPR), other anticipated funding sources are the City's Vehicle Impact Fee (separate allocations from construction and solid waste collection vehicles), Santa Clara County Vehicle Registration Fee (VRF), State SB1 - Road Maintenance and Rehabilitation Account (RMRA), Santa Clara County Measure B, and one-time grants (One Bay Area and CalRecycle). A maintenance of effort is required for cities to receive Measure B and RMRA funds which for the City of Campbell equals to an annual expenditure of $917,000 in general fund monies, satisfied through the use of CIPR and Vehicle Impact Fees.

Details

Program (Budget Unit): 730

Priority: High (Can function without it, but not very well)

Useful Life: 20 years

Type of Project: Resurface Current Street, Road or Sidewalk

Funding Type: New

Projected Carryover: N/A

Relationship to Strategic Goals and Objectives

This project will support:

- Strategic Plan Objective 3.4 - Streets that are safe, clean, and well-maintained;
- General Plan Goal T-6 - Provide well-maintained and safe streets; and
- General Plan Goal ED-4 - Strengthen the economic base of the city through the installation of needed capital improvements that help make Campbell a competitive business location.

Possible Alternative Solutions

1. Only pursue stop-gap maintenance.
2. Reduce the project limits resulting in decreased Pavement Condition Index (PCI).

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
$0	**$2.61M**	**$2.61M**

Detailed Breakdown

Category	FY2030 *Adopted*
Construction	$2,187,000
Professional Services	$75,000
Staff Personnel Costs	$350,000
Total	$2,612,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
$0	**$2.61M**	**$2.61M**

Detailed Breakdown

Category	FY2030 *Adopted*
CIPR	$200,000
Measure B	$797,000
SB1	$1,100,000
VIF (Building)	$300,000
VIF (Garbage)	$0
VRF	$215,000
Total	$2,612,000

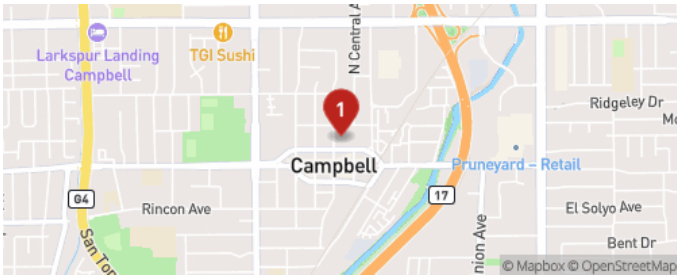
Annual Street Maintenance - FY31

Overview

Request Owner	Amy Olay, Public Works Director
Department	Public Works
Type	Capital Improvement
Project Number	31-BB
Estimated Start Date	07/1/2030
Estimated Completion Date	12/31/2031

Project Location

Campbell City Hall



Description

This project is for annual street maintenance per the City's Pavement Management Program. In addition to the Capital Improvement Program Reserve (CIPR), other anticipated funding sources are the City's Vehicle Impact Fee (separate allocations from construction and solid waste collection vehicles), Santa Clara County Vehicle Registration Fee (VRF), State SB1 - Road Maintenance and Rehabilitation Account (RMRA), Santa Clara County Measure B, and one-time grants (One Bay Area and CalRecycle). A maintenance of effort is required for cities to receive Measure B and RMRA funds which for the City of Campbell equals to an annual expenditure of $917,000 in general fund monies, satisfied through the use of CIPR and Vehicle Impact Fees.

Details

Program (Budget Unit): 730

Priority: High (Can function without it, but not very well)

Useful Life: 20 years

Type of Project: Resurface Current Street, Road or Sidewalk

Funding Type: New

Projected Carryover: N/A

Relationship to Strategic Goals and Objectives

This project will support:

- Strategic Plan Objective 3.4 - Streets that are safe, clean, and well-maintained;
- General Plan Goal T-6 - Provide well-maintained and safe streets; and
- General Plan Goal ED-4 - Strengthen the economic base of the city through the installation of needed capital improvements that help make Campbell a competitive business location.

Possible Alternative Solutions

1. Only pursue stop-gap maintenance.
2. Reduce the project limits resulting in decreased Pavement Condition Index (PCI).

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
$0	**$2.61M**	**$2.61M**

Detailed Breakdown

Category	FY2031 *Adopted*
Construction	$2,187,000
Professional Services	$75,000
Staff Personnel Costs	$350,000
Total	$2,612,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
$0	**$2.61M**	**$2.61M**

Detailed Breakdown

Category	FY2031 *Adopted*
CIPR	$200,000
Measure B	$797,000
SB1	$1,100,000
VIF (Building)	$300,000
VRF	$215,000
Total	$2,612,000

Bridge Conditions Assessment Report

Overview

Request Owner	Amy Olay, Public Works Director
Department	Public Works
Type	Capital Improvement
Project Number	24-MM
Estimated Start Date	07/1/2025
Estimated Completion Date	06/30/2027

Project Location



Description

The project will provide a conditions assessment of local bridges under the maintenance jurisdiction of the City including pedestrian bridges. The report will be used to guide future programming of necessary bridge improvements.

Details

Program (Budget Unit): 730

Priority: Medium (Get to it when you can)

Useful Life: 10 years

Type of Project: Other

Funding Type: Carryover

Projected Carryover: $60,000

Relationship to Strategic Goals and Objectives

This project will support:

- Strategic Plan Objective 5.3 - Safe, attractive, and efficient parks and buildings that operate for maximum community use, benefit, and enjoyment.

Possible Alternative Solutions

1. Defer the assessment.

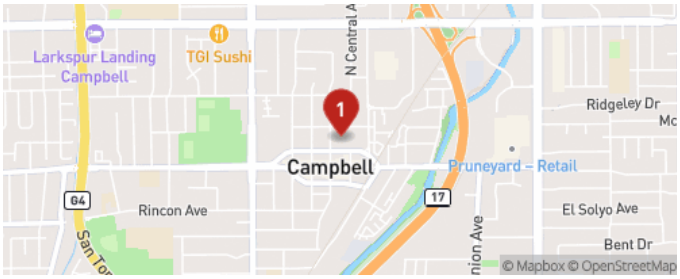
Comprehensive Traffic Safety Action Plan

Overview

Request Owner	Matthew Jue, Traffic Engineer
Department	Public Works
Type	Capital Improvement
Project Number	25-PP
Estimated Start Date	07/1/2025
Estimated Completion Date	06/30/2028

Project Location

70 North First Street



Description

Develop a Comprehensive Traffic Safety Action Plan to provide safe roadways for all its users, especially vulnerable roadway users.

Details

Program (Budget Unit): 720

Priority: High (Can function without it, but not very well)

Useful Life: 10 years

Type of Project: Other

Funding Type: Previously Approved - Additional Funding Requested

Projected Carryover: $125,000

Other Type of Project (If Applicable)

Plan development involving collision data analysis, safety assessment, public engagement, and outreach activities.

Relationship to Strategic Goals and Objectives

This project will support:

- Strategy 3.3 - Streets that safely and comfortably accommodate pedestrians and bicycles;
- Strategy 3.4 - Streets that are safe, clean, and well maintained; and
- General Plan Goal T-6 - Provide well-maintained and safe streets.

Possible Alternative Solutions

1. Adopt Countywide Local Roads Safety Plan (CLRSP). This alternative is not recommended. While the City would be eligible for Highway Safety Improvement Program (HSIP) grants under the CLRSP, the City would not be eligible for the more comprehensive Safe Streets for All (SS4A) Program grants.

Other Funding Sources (If Applicable)

Other federal grant is from the Safe Streets for All (SS4A) Program.

Supplemental Attachments

CC Resolution 13264 - Fund Agreement and Budget Adjustment for Comprehensive Traffic Safety Action Plan.pdf

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
$25K	**$25K**	**$25K**

Detailed Breakdown

Category	FY2027 *Adopted*
Professional Services	**$25,000**
Total	**$25,000**

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
$25K	**$25K**	**$25K**

Detailed Breakdown

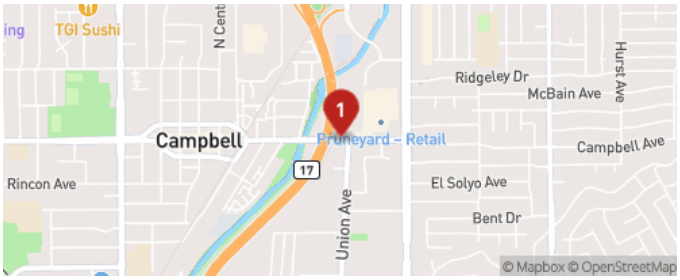
Category	FY2027 *Adopted*
VIF (Building)	**$25,000**
Total	**$25,000**

East Campbell Avenue Plan Line

Overview

Request Owner	Amy Olay, Public Works Director
Department	Public Works
Type	Capital Improvement
Project Number	25-CC
Estimated Start Date	07/1/2024
Estimated Completion Date	12/31/2026

Project Location



Description

This project will generate and update the existing Plan Line along East Campbell Avenue from Railway Avenue to Bascom Avenue. Based on the East Campbell Avenue Master Plan, the Plan Line will determine the street geometrics to include the type and width of lane lines within the street right-of-way and will serve to facilitate future developments along East Campbell Avenue with guidance on public improvement needs.

Details

Program (Budget Unit): 730

Priority: Medium (Get to it when you can)

Useful Life: 25 years

Type of Project: Other

Funding Type: Carryover

Projected Carryover: $249,467

Relationship to Strategic Goals and Objectives

This project will support:

- Strategic Plan Objective 3.3 - Streets that safely and comfortably accommodate pedestrians and bicycles; and
- Strategic Plan Objective 3.4 - Streets that are safe, clean, and well-maintained.

Possible Alternative Solutions

1. Do not proceed with the project and implement the East Campbell Avenue Master Plan as is, which needs evaluation for an update to meet current Complete Streets elements.

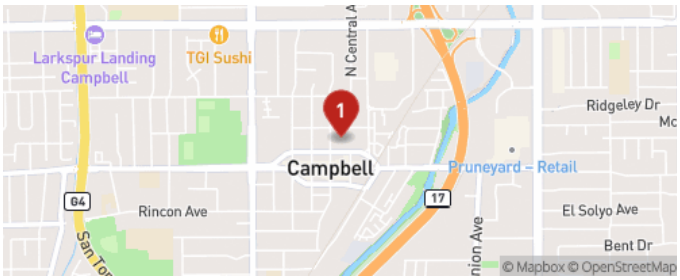
Expansion of Transit Signal Priority (TSP) in Campbell

Overview

Request Owner	Matthew Jue, Traffic Engineer
Department	Public Works
Type	Capital Improvement
Project Number	26-LL
Estimated Start Date	07/1/2025
Estimated Completion Date	06/30/2027

Project Location

70 North First Street



Description

Expand VTA's Transit Signal Priority (TSP) network by replacing traffic signal controllers, cabinets, and/or firmware along selected major bus routes.

Details

Program (Budget Unit): 720

Priority: Medium (Get to it when you can)

Useful Life: 20 years

Type of Project: Replacement

Funding Type: Previously Approved - Additional Funding Requested

Projected Carryover: $950,000

Relationship to Strategic Goals and Objectives

This project will support:

- Strategic Plan Objective 3.5 - Regional improvements that meet the transportation needs of Campbell residents and businesses;
- Strategic Plan Objective 3.7 - Streets that operate efficiently and effectively; and
- General Plan Goal T-1 - Create a Complete Streets network that accommodates all users.

Possible Alternative Solutions

1. Do nothing. Allow the current conditions to remain.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
$109K	**$109K**	**$109K**

Detailed Breakdown

Category	FY2027 *Adopted*
Construction	**$109,119**
Total	**$109,119**

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
$109K	**$109K**	**$109K**

Detailed Breakdown

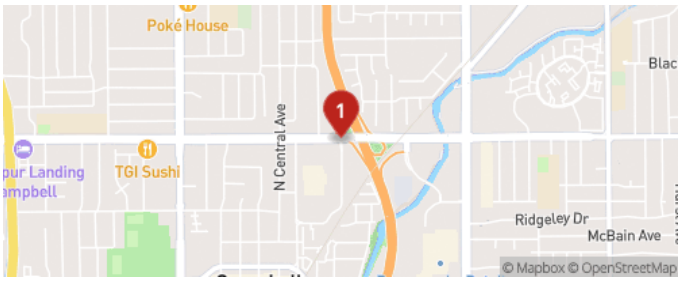
Category	FY2027 *Adopted*
Other State Grant	**$109,119**
Total	**$109,119**

Hamilton Ave Highway 17 Southbound Offramp

Overview

Request Owner	Amy Olay, Public Works Director
Department	Public Works
Type	Capital Improvement
Project Number	24-CC
Estimated Start Date	07/1/2025
Estimated Completion Date	06/29/2029

Project Location



Description

To improve operations, the widening of SR17 southbound/Hamilton Avenue off-ramp is planned for three left turn lanes, one through lane and one right turn lane. The project is included on the Valley Transportation Authority (VTA) Valley Transportation Plan 2040 (VTP 2040) Highway Project List with funding from the Measure B program in an amount of $2.4M. The local match is $100,000 in addition to the $544,000 through developer contributions.

Details

Program (Budget Unit): 730

Priority: Medium (Get to it when you can)

Useful Life: 20 years

Type of Project: Improvement

Funding Type: Previously Approved - Additional Funding Requested

Projected Carryover: $507,000

Relationship to Strategic Goals and Objectives

This project will support:

- Strategic Plan Objective 3.5 - Regional improvements that meet the transportation needs of Campbell residents and businesses;
- Strategic Plan Objective 3.6 - Streets that serve the needs of adjacent land uses; and
- Strategic Plan Objective 3.7 - Streets that operate efficiently and effectively.

Possible Alternative Solutions

1. Defer implementing the project.

Capital Cost

FY2027 Budget
$293K

Total Budget (all years)
$2.54M

Project Total
$2.54M

Detailed Breakdown

Category	FY2027 *Adopted*	FY2029 *Adopted*	Total
Construction	$0	$2,244,000	**$2,244,000**
Design	$193,000	$0	**$193,000**
Staff Personnel Costs	$100,000	$0	**$100,000**
Total	**$293,000**	**$2,244,000**	**$2,537,000**

Funding Sources

FY2027 Budget
$293K

Total Budget (all years)
$2.54M

Project Total
$2.54M

Detailed Breakdown

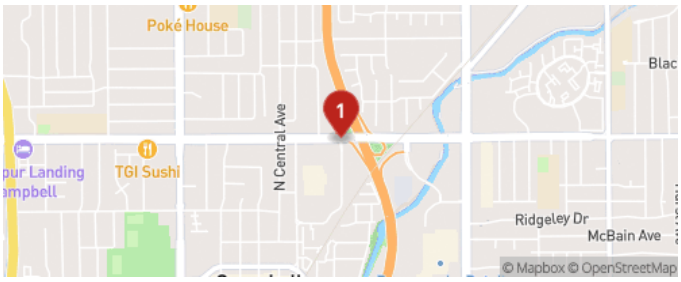
Category	FY2027 *Adopted*	FY2029 *Adopted*	Total
CIPR	$0	$100,000	**$100,000**
Developer Fees	$37,000	$0	**$37,000**
Measure B	$256,000	$2,144,000	**$2,400,000**
Total	**$293,000**	**$2,244,000**	**$2,537,000**

Hamilton Avenue/Highway 17 Bicycle Overcrossing Planning Study

Overview

Request Owner	Matthew Jue, Traffic Engineer
Department	Public Works
Type	Capital Improvement
Project Number	24-YY
Estimated Start Date	02/1/2024
Estimated Completion Date	07/30/2026

Project Location



Description

The project is to evaluate how best to improve bicycle and pedestrian mobility across Highway 17 near the existing Hamilton Avenue bridge. The goal of the study is to develop feasible alternatives, assess the impact of each alternative, and determine a preferred alternative. Final design to be programmed for a future project with funding source to be determined.

Details

Program (Budget Unit): 720

Priority: Medium (Get to it when you can)

Useful Life: 10 years

Type of Project: Improvement

Funding Type: Carryover

Projected Carryover: $239,166

Relationship to Strategic Goals and Objectives

This project will support:

- Strategic Plan Objectives 3.3 - Streets that safely and comfortably accommodate pedestrians and bicycles.

Possible Alternative Solutions

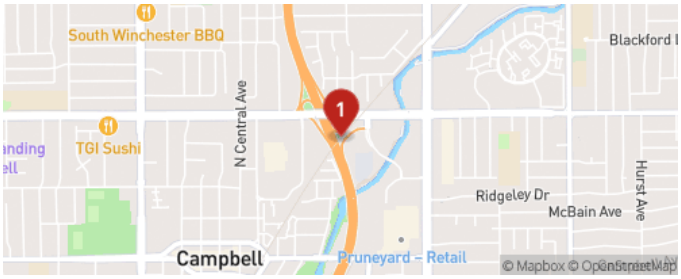
1. Bicycle and pedestrian mobility on Hamilton Avenue across Highway 17 at the Hamilton Avenue bridge is limited due to the width of the bridge. The study will provide the alternatives available to accommodate mobility for bicyclists and pedestrians along this area of Hamilton Avenue.

Hamilton Avenue/Highway 17 Bicycle Overcrossing Project Initiation Document (PID)

Overview

Request Owner	Matthew Jue, Traffic Engineer
Department	Public Works
Type	Capital Improvement
Project Number	27-LL
Estimated Start Date	07/1/2026
Estimated Completion Date	06/30/2028

Project Location



Description

The Hamilton Avenue/State Route 17 Bicycle Overcrossing Project Initiation Document (PID) Project will engage Caltrans regarding the purpose and need for the Hamilton Avenue/State Route 17 Bicycle Overcrossing Project. The PID will identify the project scope, estimated costs, potential impacts, schedule, and feasibility for funding.

Details

Program (Budget Unit): 720

Priority: Medium (Get to it when you can)

Useful Life: 10 years

Type of Project: Improvement

Funding Type: New

Projected Carryover: N/A

Relationship to Strategic Goals and Objectives

This project will support:

- Strategic Plan Objectives 3.3 - Streets that safely and comfortably accommodate pedestrians and bicycles;
- General Plan Goal LU-6 - Promote effective coordination with regional and local agencies on planning issues;
- General Plan Goal LU-9 - Facilitate the transition of the Hamilton Avenue area into a vibrant, transit-oriented, mixed use district with safe and convenient multi-modal connectivity; and
- General Plan Goal T-1 - Create a Complete Streets network that accommodates all users.

Possible Alternative Solutions

1. Pursue improvements on the existing Hamilton Avenue bridge and at the Hamilton Avenue/State Route 17 interchange ramps.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
$500K	**$500K**	**$500K**

Detailed Breakdown

Category	FY2027 *Adopted*
Professional Services	**$430,000**
Staff Personnel Costs	**$70,000**
Total	**$500,000**

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
$500K	**$500K**	**$500K**

Detailed Breakdown

Category	FY2027 *Adopted*
Measure B	**$350,000**
VIF (Building)	**$150,000**
Total	**$500,000**

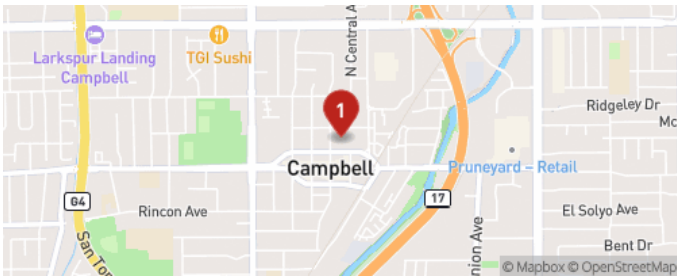
ITS Mobility and Safety Improvements Phase 1

Overview

Request Owner	Matthew Jue, Traffic Engineer
Department	Public Works
Type	Capital Improvement
Project Number	27-AA
Estimated Start Date	07/1/2026
Estimated Completion Date	06/30/2028

Project Location

70 North First Street



Description

Funded by a Vehicle Registration Fee (VRF) grant, this project will upgrade traffic signal controllers at six intersections, retime East Hamilton Avenue signals (9 intersections), replace existing pedestrian push buttons with accessible pedestrian signal (APS) buttons (33 intersections), replace countdown pedestrian signals (40 intersections), and purchase Synchro/SimTraffic software.

Images



ITS equipment.jpg

Details

Program (Budget Unit): 720

Priority: Medium (Get to it when you can)

Useful Life: 20 years

Type of Project: Replacement

Funding Type: New

Projected Carryover: N/A

Relationship to Strategic Goals and Objectives

This project will support:

- Strategic Plan Objective 3.3 - Streets that safely and comfortably accommodate pedestrians and bicycles;
- Strategic Plan Objective 3.7 - Streetes that operate efficiently and effectively; and
- General Plan Goal T-1 - Create a Complete Streets network that accommodates all users.

Possible Alternative Solutions

1. Do nothing.

2. Install APS as part of CIP projects and/or private development projects.

Other Funding Sources (If Applicable)

Note that the funding source is VTA's VRF-ITS Program, which is different from the VRF funds used for paving.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
$500K	**$500K**	**$500K**

Detailed Breakdown

Category	FY2027 *Adopted*
Construction	**$440,000**
Design	**$20,000**
Professional Services	**$40,000**
Total	**$500,000**

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
$500K	**$500K**	**$500K**

Detailed Breakdown

Category	FY2027 *Adopted*
VRF	**$500,000**
Total	**$500,000**

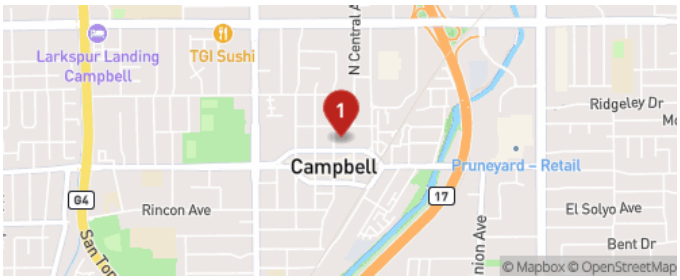
Miscellaneous Storm Drainage Improvements - FY25

Overview

Request Owner	Amy Olay, Public Works Director
Department	Public Works
Type	Capital Improvement
Project Number	25-EE
Estimated Start Date	07/1/2024
Estimated Completion Date	12/31/2026

Project Location

Campbell City Hall



Description

This biennial maintenance project provides minor drainage improvements to streets to increase safety and decrease pavement deterioration. Environmental Services Funds support this project.

Details

Program (Budget Unit): 730

Priority: Medium (Get to it when you can)

Useful Life: 20 years

Type of Project: Improvement

Funding Type: Carryover

Projected Carryover: $50,000

Relationship to Strategic Goals and Objectives

This project will support:

- Strategic Plan Objective 3.4 - Streets that are safe, clean, and well-maintained; and
- Strategic Plan Objective 3.6 - Streets that serve the needs of adjacent land uses.

Possible Alternative Solutions

1. Allow the current conditions to remain and continue stop gap maintenance efforts.
2. Submit each individual location/project site and improvement to the City Council for approval.

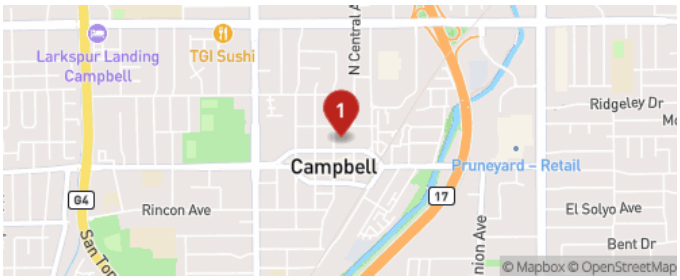
Miscellaneous Storm Drainage Improvements - FY27

Overview

Request Owner	Amy Olay, Public Works Director
Department	Public Works
Type	Capital Improvement
Project Number	27-EE
Estimated Start Date	07/1/2026
Estimated Completion Date	06/30/2027

Project Location

Campbell City Hall



Description

This biennial maintenance project provides minor drainage improvements to streets to increase safety and decrease pavement deterioration. Environmental Services Funds support this project.

Details

Program (Budget Unit): 730

Priority: Medium (Get to it when you can)

Useful Life: 20 years

Type of Project: Improvement

Funding Type: Previously Approved - No Additional Funding Requested

Projected Carryover: N/A

Relationship to Strategic Goals and Objectives

This project will support:

- Strategic Plan Objective 3.4 - Streets that are safe, clean, and well-maintained; and
- Strategic Plan Objective 3.6 - Streets that serve the needs of adjacent land uses.

Possible Alternative Solutions

1. Allow the current conditions to remain and continue stop gap maintenance efforts.
2. Submit each individual location/project site and improvement to the City Council for approval.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
$50K	**$50K**	**$50K**

Detailed Breakdown

Category	FY2027 *Adopted*
Construction	**$43,000**
Staff Personnel Costs	**$7,000**
Total	**$50,000**

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
$50K	**$50K**	**$50K**

Detailed Breakdown

Category	FY2027 *Adopted*
Environmental Services	**$50,000**
Total	**$50,000**

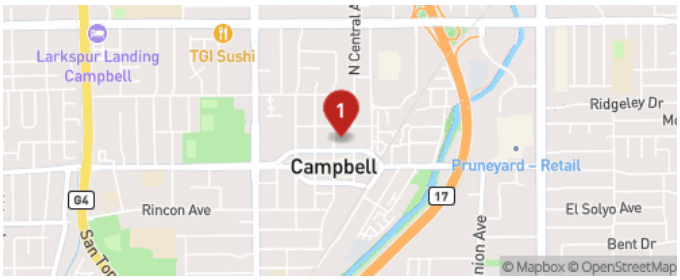
Miscellaneous Storm Drainage Improvements - FY29

Overview

Request Owner	Amy Olay, Public Works Director
Department	Public Works
Type	Capital Improvement
Project Number	29-EE
Estimated Start Date	07/3/2028
Estimated Completion Date	06/29/2029

Project Location

Campbell City Hall



Description

This biennial maintenance project provides minor drainage improvements to streets to increase safety and decrease pavement deterioration. Environmental Services Funds support this project.

Details

Program (Budget Unit): 730

Priority: Medium (Get to it when you can)

Useful Life: 20 years

Type of Project: Improvement

Funding Type: Previously Approved - No Additional Funding Requested

Projected Carryover: N/A

Relationship to Strategic Goals and Objectives

This project will support:

- Strategic Plan Objective 3.4 - Streets that are safe, clean, and well-maintained;
- Strategic Plan Objective 3.6 - Streets that serve the needs of adjacent land uses; and
- General Plan Goal CSF-5 - Design and maintain attractive, efficient, and environmentally sound storm drain systems to accommodate runoff from existing and projected development and prevent property damage due to flooding.

Possible Alternative Solutions

1. Allow the current conditions to remain and continue stop gap maintenance efforts.
2. Submit each individual location/project site and improvement to the City Council for approval.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
$0	**$50K**	**$50K**

Detailed Breakdown

Category	FY2029 *Adopted*
Construction	**$43,000**
Staff Personnel Costs	**$7,000**
Total	**$50,000**

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
$0	**$50K**	**$50K**

Detailed Breakdown

Category	FY2029 *Adopted*
Environmental Services	**$50,000**
Total	**$50,000**

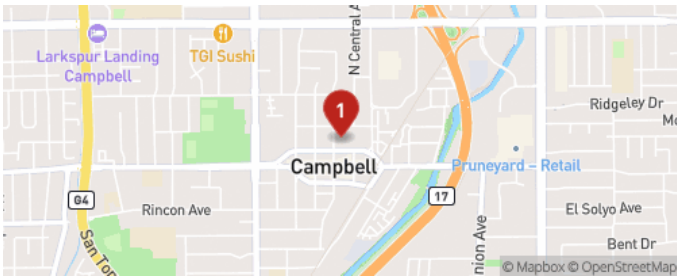
Miscellaneous Storm Drainage Improvements - FY31

Overview

Request Owner	Amy Olay, Public Works Director
Department	Public Works
Type	Capital Improvement
Project Number	31-EE
Estimated Start Date	07/1/2030
Estimated Completion Date	06/30/2031

Project Location

Campbell City Hall



Description

This biennial maintenance project provides minor drainage improvements to streets to increase safety and decrease pavement deterioration. Environmental Services Funds support this project.

Details

Program (Budget Unit): 730

Priority: Medium (Get to it when you can)

Useful Life: 20 years

Type of Project: Improvement

Funding Type: New

Projected Carryover: N/A

Relationship to Strategic Goals and Objectives

This project will support:

- Strategic Plan Objective 3.4 - Streets that are safe, clean, and well-maintained;
- Strategic Plan Objective 3.6 - Streets that serve the needs of adjacent land uses; and
- General Plan Goal CSF-5 - Design and maintain attractive, efficient, and environmentally sound storm drain systems to accommodate runoff from existing and projected development and prevent property damage due to flooding.

Possible Alternative Solutions

1. Allow the current conditions to remain and continue stop gap maintenance efforts.
2. Submit each individual location/project site and improvement to the City Council for approval.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
$0	**$50K**	**$50K**

Detailed Breakdown

Category	FY2031 *Adopted*
Construction	**$43,000**
Staff Personnel Costs	**$7,000**
Total	**$50,000**

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
$0	**$50K**	**$50K**

Detailed Breakdown

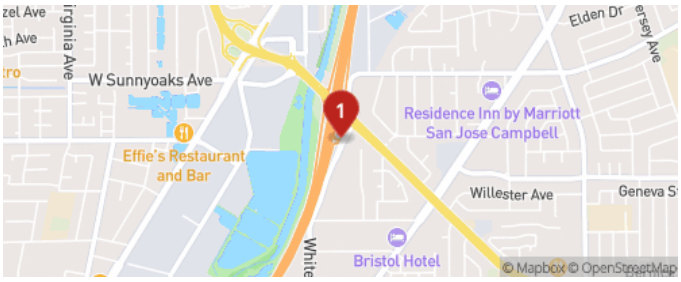
Category	FY2031 *Adopted*
Environmental Services	**$50,000**
Total	**$50,000**

SR 17 / San Tomas / Camden / White Oaks Improvement

Overview

Request Owner	Amy Olay, Public Works Director
Department	Public Works
Type	Capital Improvement
Project Number	28-AA
Estimated Start Date	07/1/2027
Estimated Completion Date	06/30/2028

Project Location



Description

To improve traffic operations and safety, implement the following: northbound SR17 off-ramp improvements to include signal at White Oaks with interconnect at San Tomas/Camden/White Oaks signal and lane reconfigurations. The project is included on the Valley Transportation Authority (VTA) Valley Transportation Plan 2040 (VTP 2040) Highway Project List for $1 million in anticipated future grant funds through the VTA Measure B program. The preliminary design effort will prepare the project to apply for additional grant funding. The current local funding of $7,500 is through developer contributions collected. Local contribution requirement is estimated at $200,000.

Details

Program (Budget Unit): 730

Priority: Medium (Get to it when you can)

Useful Life: 20 years

Type of Project: Improvement

Funding Type: Previously Approved - No Additional Funding Requested

Projected Carryover: N/A

Relationship to Strategic Goals and Objectives

This project will support:

- Strategic Plan Objective 3.5 - Regional improvements that meet the transportation needs of Campbell residents and businesses;
- Strategic Plan Objective 3.6 - Streets that serve the needs of adjacent land uses; and
- Strategic Plan Objective 3.7 - Streets that operates efficiently and effectively.

Possible Alternative Solutions

1. Defer implementing project.

Other Funding Sources (If Applicable)

$1M Local Grant is through the VTA Measure B program.

Capital Cost

FY2027 Budget
$0

Total Budget (all years)
$1.01M

Project Total
$1.01M

Detailed Breakdown

Category	FY2027 *Adopted*	FY2028 *Adopted*	Total
Construction	$0	$1,000,000	**$1,000,000**
Staff Personnel Costs	$0	$7,500	**$7,500**
Total	**$0**	**$1,007,500**	**$1,007,500**

Funding Sources

FY2027 Budget
$0

Total Budget (all years)
$1.01M

Project Total
$1.01M

Detailed Breakdown

Category	FY2027 *Adopted*	FY2028 *Adopted*	Total
Developer Fees	$0	$7,500	**$7,500**
Other Local Grant	$0	$1,000,000	**$1,000,000**
Total	**$0**	**$1,007,500**	**$1,007,500**

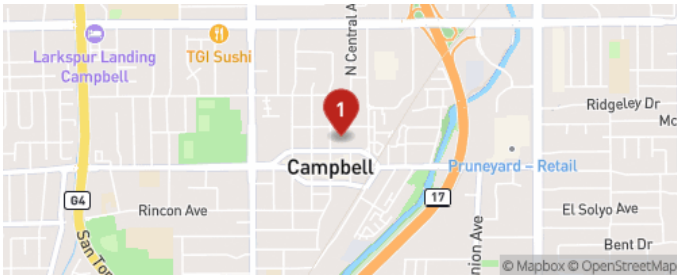
Traffic Calming Improvements - FY23

Overview

Request Owner	Matthew Jue, Traffic Engineer
Department	Public Works
Type	Capital Improvement
Project Number	23-KK
Estimated Start Date	07/1/2025
Estimated Completion Date	12/31/2026

Project Location

70 North First Street



Description

This project will allow staff to address traffic calming issues in various neighborhoods throughout the City - consistent with the Traffic Calming Policy: engaging the community and constructing improvements to reduce speeds and volume on streets that meet the adopted criteria.

Details

Program (Budget Unit): 720

Priority: Medium (Get to it when you can)

Useful Life: 20 years

Type of Project: Improvement

Funding Type: Carryover

Projected Carryover: $3,713

Relationship to Strategic Goals and Objectives

This project will support:

- Strategic Plan Objective 3.1, Safe residential neighborhoods, and 3.3, Streets that safely and comfortably accommodate pedestrians and bicycles; and
- General Plan Goal T-6 - Provide well-maintained and safe streets.

Possible Alternative Solutions

1. Allow the current conditions to remain.

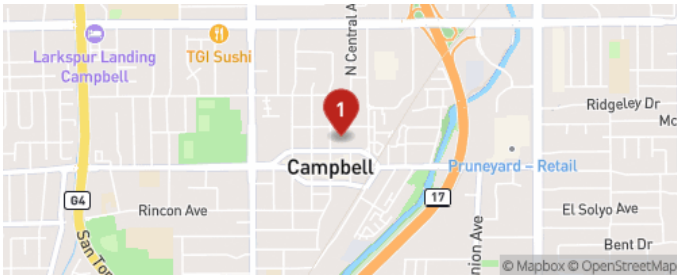
Traffic Calming Improvements - FY26

Overview

Request Owner	Matthew Jue, Traffic Engineer
Department	Public Works
Type	Capital Improvement
Project Number	26-KK
Estimated Start Date	07/1/2025
Estimated Completion Date	06/30/2027

Project Location

70 North First Street



Description

This project will allow staff to address traffic calming issues in various neighborhoods throughout the City - consistent with the Traffic Calming Policy: engaging the community and constructing improvements to reduce speeds and volume on streets that meet the adopted criteria.

Details

Program (Budget Unit): 720

Priority: Medium (Get to it when you can)

Useful Life: 20 years

Type of Project: Improvement

Funding Type: Carryover

Projected Carryover: $50,000

Relationship to Strategic Goals and Objectives

This project will support:

- Strategic Plan Objective 3.1, Safe residential neighborhoods, and 3.3, Streets that safely and comfortably accommodate pedestrians and bicycles; and
- General Plan Goal T-6 - Provide well-maintained and safe streets.

Possible Alternative Solutions

1. Allow the current conditions to remain.

REFERENCE MATERIALS

History of Campbell

Early History of the Region

The Ohlone were the first people to inhabit the Santa Clara Valley. Prior to European contact, the Ohlone developed complex cultures and lived in tribal villages of around 500-1000 people that were completely sustained by the natural resources of the Valley. The Ohlone way of life was changed forever with the arrival of the Spanish Missionaries in the late 1700's. The Spanish colonized coastal territories and valleys of what was then called Alta California. In 1777, Mission Santa Clara de Asis and Pueblo de San Jose de Guadalupe were founded. These Spanish settlements brought changes to the landscape with the introduction of Mediterranean fruits and cattle.

In 1821, Mexico won independence from Spain and control of Alta California. The Mexican government gave large land grants of the former mission lands to wealthy Spanish settlers, who were known as Californios, who built vast ranchos. Two large ranchos, Rancho Rinconada de los Gatos and Ranch Quito, made up part of what would become present day Campbell. The Sebastian Peralta on the northern tip of Rancho Rinconada, near what is now John D. Morgan Park, was the first adobe built in the area.

Benjamin Campbell

American settlers made their way west, encouraged by the available land and resources in Alta California. One pioneer was William Campbell, who brought his family west by wagon train from Missouri in 1846. The Campbell family arrived in the Santa Clara Valley on October 25, 1846. After fighting with the American forces in the Mexican American War at the Battle of Santa Clara, the Campbell family secured 160 acres near present day Santa Clara and started a wheat farm. William Campbell worked to survey the towns of San Jose and Santa Clara. While his son Benjamin Campbell, the founder of present-day City of Campbell, was left in charge of the ranch. The Campbells, as early pioneers in the Valley, helped to develop industry in the region.

In 1849, when the word went out that gold was discovered, many newcomers began migrating to the fertile soil of the Santa Clara Valley. By 1850, California was swiftly ushered into statehood, becoming the 31st state. In 1851, five years after arriving in California, Benjamin Campbell purchased his own 160 acres of former Mission grazing land. He then traveled back to Missouri to marry his sweetheart, Mary Rucker. A few months later, in 1852, Benjamin Campbell led a wagon train of 43 people made up of his in-laws and relatives back to Campbell. The Campbells, like many others, soon built a farmhouse and began growing wheat. Their treelined driveway to the Campbell ranch house is now Campbell Avenue.

In the 1878, as fruit orchards replaced wheat fields, the Campbells granted the South Pacific Coast Railroad a right of way through their land to help transport crops to outside markets. The Campbell's home became the first post office. In 1886 Benjamin Campbell sold 1 acre of land to the railroad to build a small depot called "Campbell Station," In 1888, Ben and Mary Campbell started to subdivide their land, which eventually became downtown Campbell.

Orchards

Fruit orchards and small family farms became the way of life. Campbell became known as the "Orchard City," and its population and economy began to develop around the thriving food-growing industry. As early as 1887, many local orchardists began to pool their crops to sell to packers, and grower-owned companies and cooperatives became the industry standard. By 1917, Campbell's two main cooperatives, the Campbell Fruit Growers Union, and the Campbell Farmers Union Packing Company, were absorbed into the statewide California Prune and Apricot Growers Union (which marketed their products under the Sunsweet brand). At one time, Sunsweet had the largest drying yard in the world in Campbell.

Canneries

By the 1890s, the town was becoming renowned for its fruit products and some of the finest canneries in California, led by local canning pioneers John Colpitts Ainsley, George H. Hyde, and Perley Payne. While family-run orchards still surrounded the town, canneries and drying yards provided work for hundreds of people, creating an economy that helped the tiny town grow and develop. Employment opportunities attracted new groups of immigrants adding diversity to the town. The growth of Campbell continued as public services, telephones, schools, a library, and a volunteer fire department were established. Many of the new businesses were housed in buildings that still stand today in downtown Campbell.

Incorporation/ Present Day

Like the rest of the nation, Campbell struggled through the great depression and continued to develop into the baby boomer years of the 1950s. In 1952, the City of Campbell voted for incorporation. By the 1960s the canneries and most orchards and drying yards were gone from Campbell. In their place were office parks or subdivisions. Campbell evolved from agriculture to suburbia. In the 21st century, the people who make their homes in Campbell are reaping the benefits of progress. The energy and talent of generations of immigrants, native Californians, and new residents fuel its growth. Today, another generation is poised to grow Campbell's future.

.







Demographics

Campbell Community Profile - General



- 50 Miles South of San Francisco
- 6.7 Square Miles
- Council / Manager Form of Government
- Surrounded on Three Sides by San Jose
- Public Safety - Two Fire Stations
- Public Safety - Fire Services Contracted by the County of Santa Clara
- Public Safety - 72 FTE's (48 Sworn Officers)
- As of May 21, 2026 Voter Registration is as follows:
    - City of Campbell - Council District 1: 4,998
    - City of Campbell - Council District 2: 5,767
    - City of Campbell - Council District 3: 5,272
    - City of Campbell - Council District 4: 5,289
    - City of Campbell - Council District 5: 5,659

Campbell Community Profile - Infrastructure

As reported in our City's Comprehensive Audited Financial Report - Fiscal Year Ending June 30, 2025

Category	2025	2024	2023	2022	2021
Miles of Streets	94	94	94	94	94
Miles of Sewers (Storm/Sanitary) [1]	59/580	59/602	59/602	59/602	59/602
Street lights	2800	2800	2800	2800	2800
Parks - Number of Acres	87	87	87	87	87
(1) *West Valley Sanitation District*					

Population

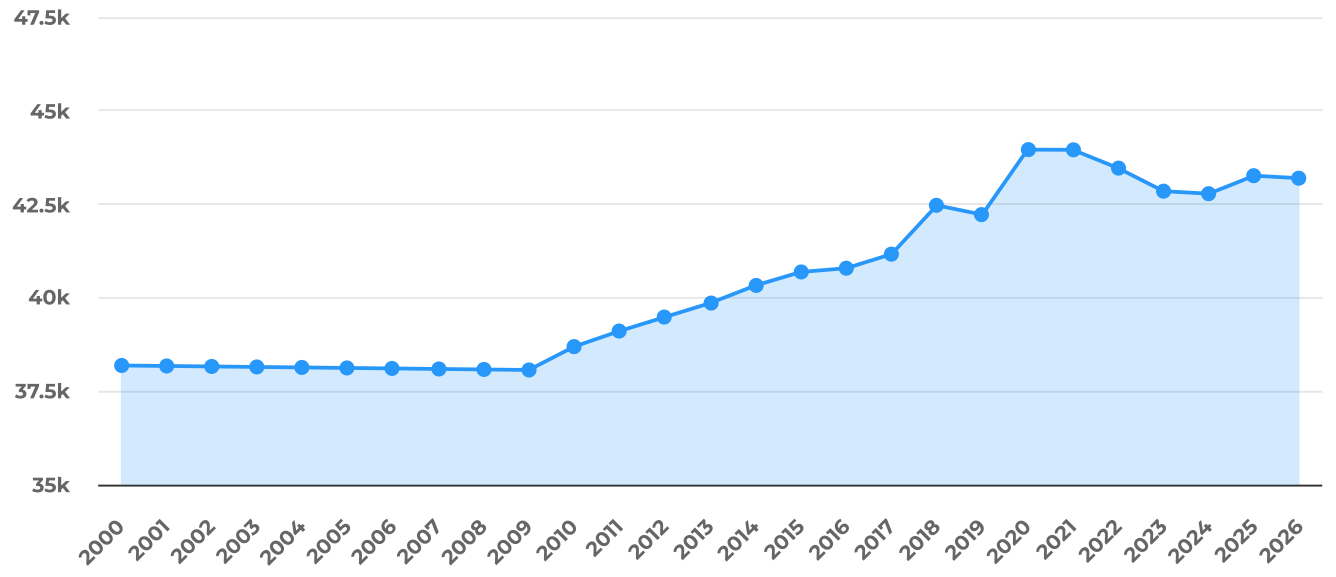
TOTAL POPULATION

43,195

-0.15%
vs. 2025

GROWTH RANK

6 out of **508** Municipalities in California



** Data Source: Client entered data for year 2026*

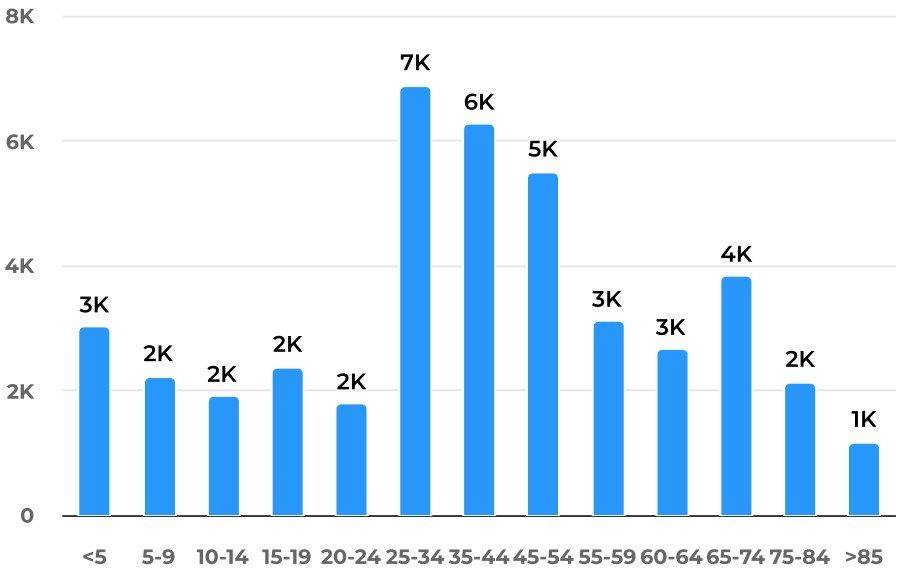
DAYTIME POPULATION

46,489

Daytime population represents the effect of persons coming into or leaving a community for work, entertainment, shopping, etc. during the typical workday. An increased daytime population puts greater demand on host community services which directly impacts operational costs.

** Data Source: American Community Survey 5-year estimates*

POPULATION BY AGE GROUP



Aging affects the needs and lifestyle choices of residents. Municipalities must adjust and plan services accordingly.

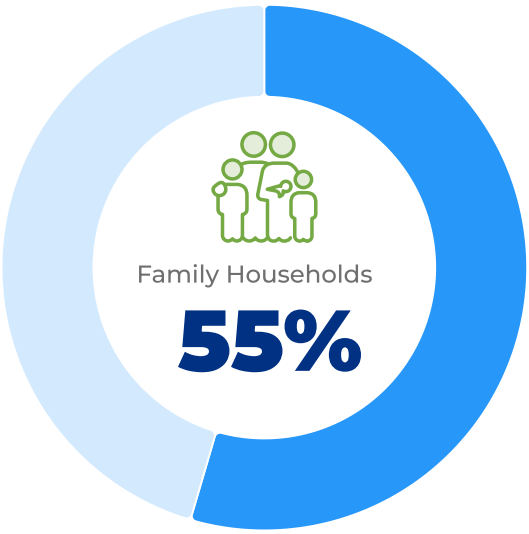
** Data Source: American Community Survey 5-year estimates*

Household

TOTAL HOUSEHOLDS

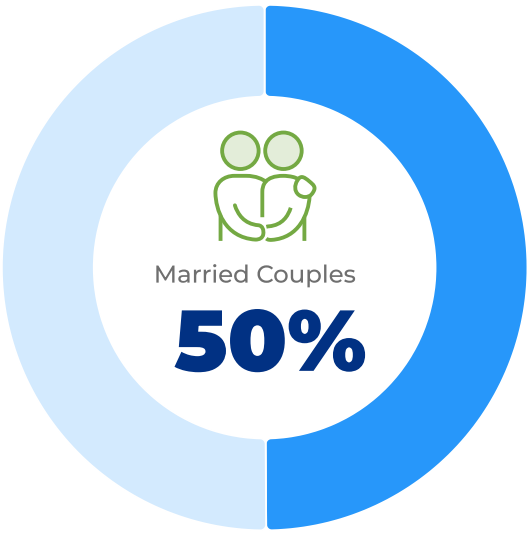
16,923

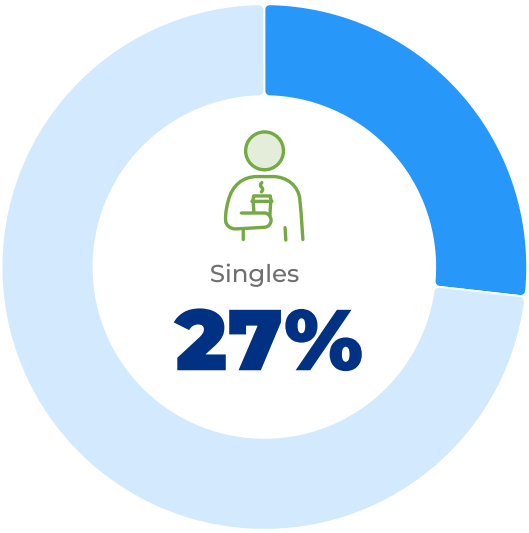
Municipalities must consider the dynamics of household types to plan for and provide services effectively. Household type also has a general correlation to income levels which affect the municipal tax base.



1%

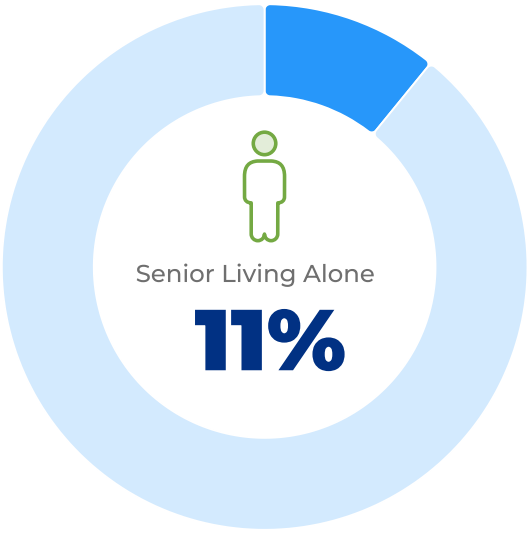
higher than state average





13%

higher than state average



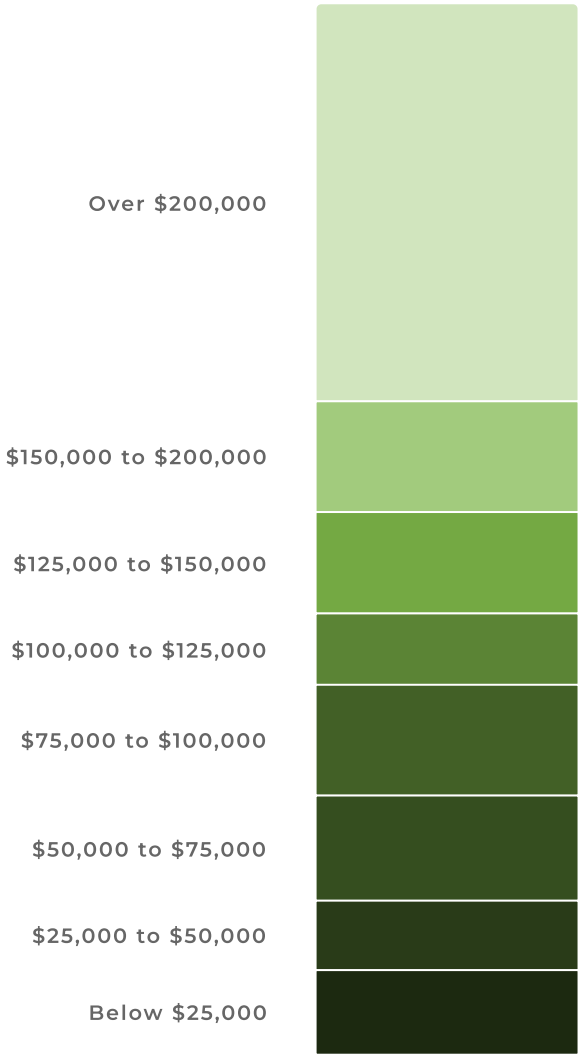
9%

higher than state average

** Data Source: American Community Survey 5-year estimates*

Economic

Household income is a key data point in evaluating a community's wealth and spending power. Pay levels and earnings typically vary by geographic regions and should be looked at in context of the overall cost of living.



HOUSEHOLD INCOME

Above $200,000

38%

85.52%
higher than state average

Median income

$145,268

46.55%
higher than state average

Below $25,000

8%

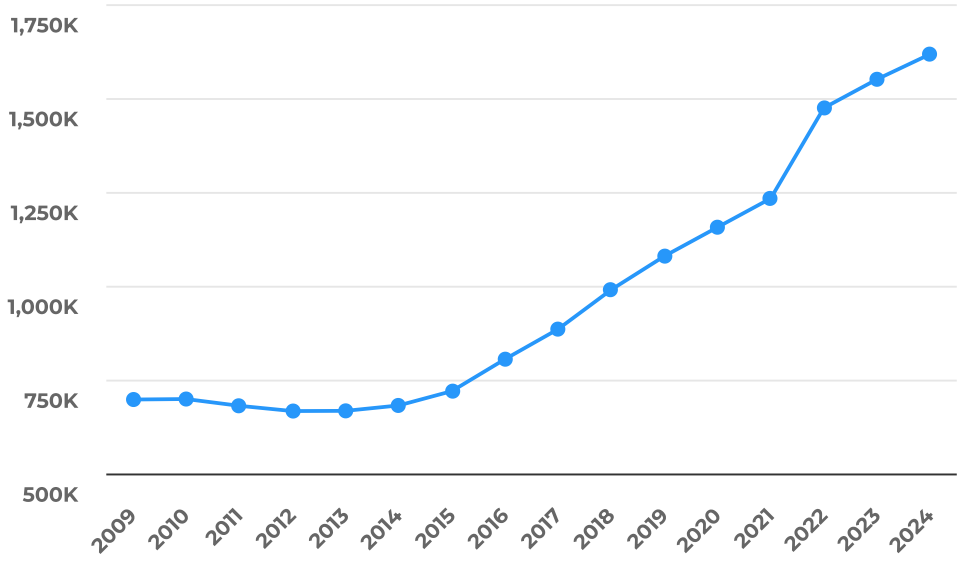
-35.70%
lower than state average

** Data Source: American Community Survey 5-year estimates*

Housing

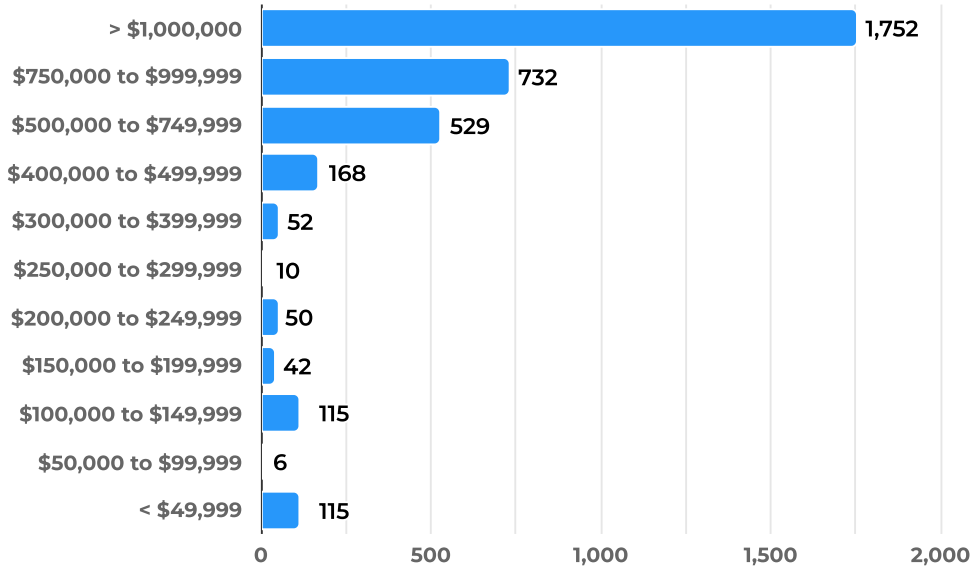
2024 MEDIAN HOME VALUE

$1,617,000



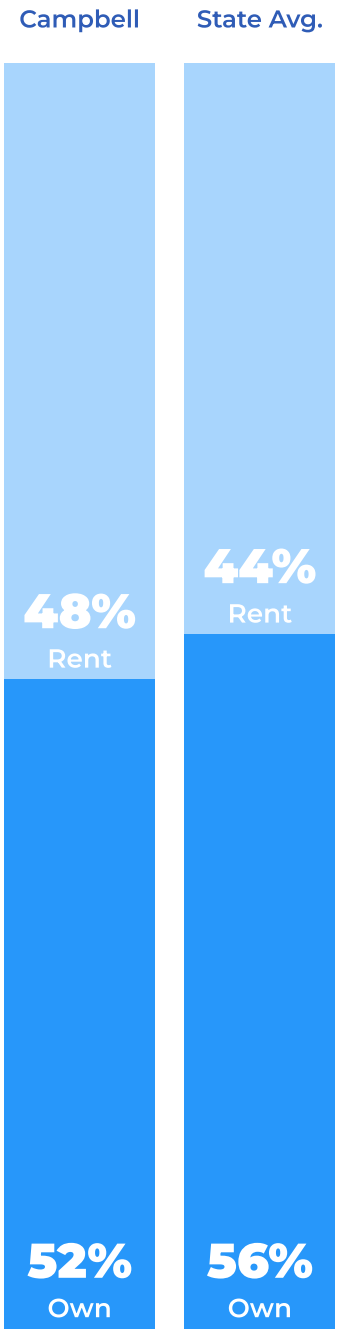
** Data Source: 2024 US Census Bureau, American Community Survey. Home value data includes all types of owner-occupied housing.*

HOME VALUE DISTRIBUTION



** Data Source: 2024 US Census Bureau, American Community Survey. Home value data includes all types of owner-occupied housing.*

HOME OWNERS VS RENTERS



** Data Source: 2024 US Census Bureau, American Community Survey. Home value data includes all types of owner-occupied housing.*

Principal Employers

BUSINESS	INDUSTRY	NUMBER OF EMPLOYEES
ABBOTT STRINGHAM & LYNCH CPA'S	SERVICES	136
ANDORNO CONSTRUCTION	CONSTRUCTION	280
ANDRO'S ROSTILJ LLC	SERVICES	550
ARCADIA HOME CARE & STAFFING	SERVICES	118
CARE INDEED INC	SERVICES	290
CHARGEPOINT	SERVICES	134
CRAWFORD GROUP	SERVICES	250
DALEY'S DRYWALL & TAPING INC	CONSTRUCTION	382
DEWINTER GROUP	SERVICES	462
FAMILY MATTERS IN HOME CARE	SERVICES	145
IMPERATIVE CARE, INC	MEDICAL	425
ITALIENT CORPORATION	SERVICES	190
JAMES NICHOLSON ENTERPRISES	SERVICES	115
LUNA MEXICAN KITCHEN	RESTAURANT	150
PACIFIC NETSOFT, INC	SERVICES	115
QOLSYS, INC	TECHNOLOGY	300
SAAMA TECHNOLOGIES	MANUFACTURING	165
SAGE VETERINARY CENTERS LP	VETERINARY FACILITY	280
THE HOME DEPOT #0642	RETAIL	223
THE PERMANENTE MEDICAL GROUP	MEDICAL	112
TRADER JOE'S #73	RETAIL / GROCERY	125
WEST VALLEY CONSTRUCTION	TECHNOLOGY	595
WEST VALLEY GYMNASTICS	TECHNOLOGY	150
WHOLE FOODS MARKET	GROCERY	222

Principal Sales Tax Producers

Listed Alphabetically

AMERICA'S TIRE
AR KITCHENS
ARGONAUT WINDOW & DOOR
BE STEAK A
CHEVRON
CVS PHARMACY
DASHER TECHNOLOGIES
GARDENLAND POWER EQUIPMENT
HAYWARD LUMBER
HOME DEPOT
IMPERATIVE CARE
JOE ESCOBAR DIAMONDS
KOHL'S
LUNA MEXICAN KITCHEN
MARSHALLS
MURRAY WINDOW & DOOR
ROSS
ROTTEN ROBBIE
SAFEWAY
SAFEWAY FUEL
SHELL
SIERRA PACIFIC TURF SUPPLY
SPORTS BASEMENT
ULTA BEAUTY
WHOLE FOODS MARKET

Principal Property Taxpayers

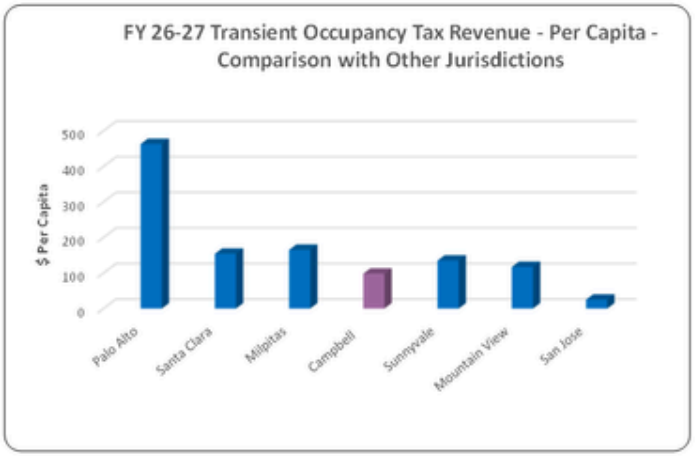
Listed Alphabetically

- 675 CREEKSIDE OWNER LLC
- AG-SW HAMILTON PLAZA OWNER LP
- CAMPBELL TECHNOLOGY PARK LLC
- DOLLINGER DELL ASSOCIATES LP
- EPT CAMPBELL SQUARE ASSOC LLC
- EPT PARC PRUNEYARD LLC
- KW FUND VI-VASONA MEDICAL TECHNOLOGY LLC
- PRUNEYARD REGENCY LLC
- SFF PRUNEYARD LLC
- SHI-III CAMPBELL LP

Revenue Comparisons

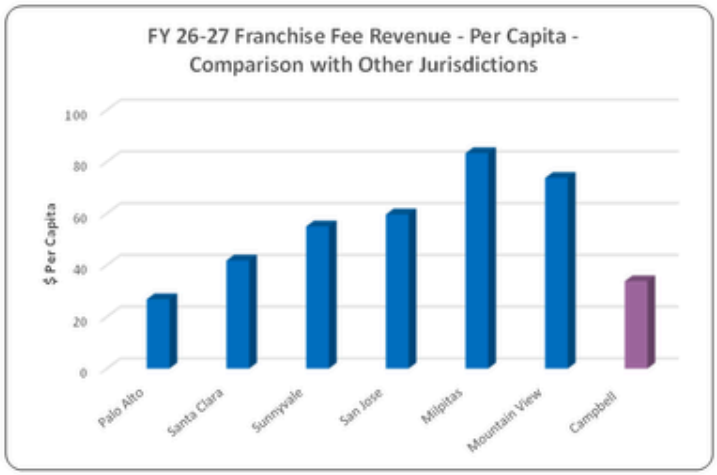
Transient Occupancy Tax Revenue
Comparision With Other Jurisdictions
FY 22-23 through FY 26-27

City	Actual 2022-23	Actual 2023-24	Actual 2024-25	Budgeted 2025-26	Budgeted 2026-27
Campbell	$3,626,019	$3,747,247	$3,978,243	$4,100,000	$4,250,000
% of General Fund	6%	6%	5%	6%	6%
Per Capita	83.93	87.02	92.25	94.77	98.39
Milpitas	$11,189,211	$11,529,102	$13,398,675	$13,334,900	$13,550,640
% of General Fund	9%	9%	10%	10%	9%
Per Capita	138.27	141.62	163.67	162.98	165.04
Mountain View	$9,521,577	$7,961,020	$10,564,518	$9,390,000	$10,356,000
% of General Fund	5%	4%	5%	5%	5%
Per Capita	113.08	94.23	122.04	108.00	116.97
Palo Alto	$25,485,000	$27,781,000	$28,970,382	$29,139,000	$31,955,290
% of General Fund	11%	11%	11%	11%	11%
Per Capita	375.30	408.08	424.29	422.80	463.09
San Jose	$14,936,816	$15,894,163	$17,212,205	$18,000,000	$24,750,000
% of General Fund	1%	1%	1%	1%	2%
Per Capita	15.41	16.29	17.59	18.31	25.24
Santa Clara	$18,989,012	$22,347,394	$26,992,990	$27,500,000	$30,680,000
% of General Fund	1%	8%	7%	8%	8%
Per Capita	145.55	169.00	203.65	205.09	222.30
Sunnyvale	$16,962,728	$18,915,542	$20,876,937	$20,645,098	$21,860,776
% of General Fund	7%	7%	7%	7%	7%
Per Capita	108.60	120.42	131.91	129.07	135.04



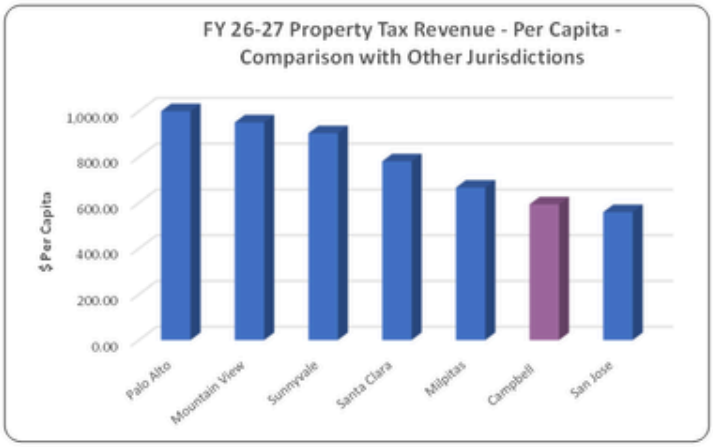
Franchise Fee Revenue
Comparison With Other Jurisdictions
FY 22-23 through FY 26-27

City	Actual 2022-23	Actual 2023-24	Actual 2024-25	Budgeted 2025-26	Budgeted 2026-27
Campbell	$3,924,558	$4,135,644	$1,850,090	$1,438,100	$1,458,600
% of General Fund	6%	6%	2%	2%	2%
Per Capita	90.84	96.03	42.90	33.24	33.77
Milpitas	$5,689,722	$6,185,057	$6,179,372	$6,397,860	$6,840,719
% of General Fund	5%	5%	4%	5%	5%
Per Capita	70.31	75.97	75.48	78.19	83.31
Mountain View	$5,778,455	$6,155,628	$6,452,516	$6,442,800	$6,527,000
% of General Fund	3%	3%	3%	3%	3%
Per Capita	68.63	72.86	74.54	74.10	73.72
Palo Alto	$1,497,000	$1,382,243	$1,370,767	$1,850,000	$1,850,000
% of General Fund	1%	1%	1%	1%	1%
Per Capita	22.05	20.30	20.08	26.84	26.81
San Jose	$44,823,852	$52,475,857	$58,458,709	$58,988,263	$58,444,026
% of General Fund	3%	4%	4%	4%	4%
Per Capita	46.25	53.79	59.76	59.99	59.61
Santa Clara	$4,874,306	$5,370,928	$5,445,191	$5,600,000	$5,768,000
% of General Fund	0%	2%	2%	2%	2%
Per Capita	37.36	40.62	41.08	41.76	41.79
Sunnyvale	$7,692,185	$7,834,916	$8,502,268	$8,418,045	$8,902,781
% of General Fund	3%	3%	3%	3%	3%
Per Capita	49.25	49.88	53.72	52.63	54.99



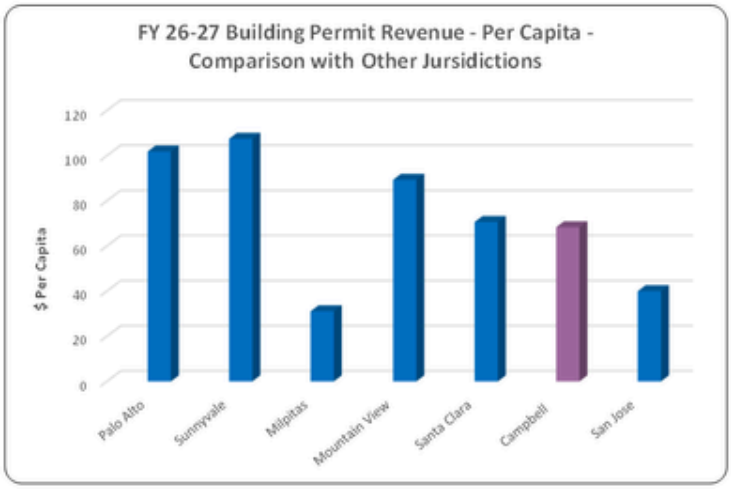
Property Tax Revenue
Comparison With Other Jurisdictions
FY 22-23 through FY 26-27

City	Actual 2022-23	Actual 2023-24	Actual 2024-25	Budgeted 2025-26	Budgeted 2026-27
Campbell	$20,907,124	$21,912,688	$22,948,184	$23,761,700	$25,595,700
% of General Fund	33%	34%	31%	34%	35%
Per Capita	483.95	508.84	532.12	549.25	592.56
Milpitas	$47,210,421	$48,723,543	$51,181,370	$53,102,400	$54,661,222
% of General Fund	37%	36%	36%	38%	36%
Per Capita	583.40	598.49	625.19	649.01	665.73
Mountain View	$70,873,872	$74,659,795	$80,292,530	$84,168,000	$84,229,000
% of General Fund	39%	41%	41%	43%	41%
Per Capita	841.74	883.68	927.50	968.07	951.39
Palo Alto	$63,129,000	$66,344,000	$69,401,590	$73,627,000	$76,095,720
% of General Fund	27%	26%	27%	27%	27%
Per Capita	929.67	974.53	1,016.43	1,068.31	1,102.77
San Jose	$449,014,347	$473,724,109	$498,478,297	$536,500,000	$548,000,000
% of General Fund	26%	33%	34%	35%	36%
Per Capita	463.26	485.63	509.55	545.63	558.94
Santa Clara	$84,599,469	$90,710,410	$95,931,933	$101,181,000	$107,797,000
% of General Fund	6%	31%	26%	30%	30%
Per Capita	648.47	685.98	723.77	754.59	781.08
Sunnyvale	$120,086,118	$129,062,478	$136,562,806	$138,622,234	$146,330,251
% of General Fund	49%	49%	49%	50%	50%
Per Capita	768.80	821.61	862.89	866.63	903.92



Building Permit Revenue
Comparison With Other Jurisdictions
FY 22-23 through FY 26-27

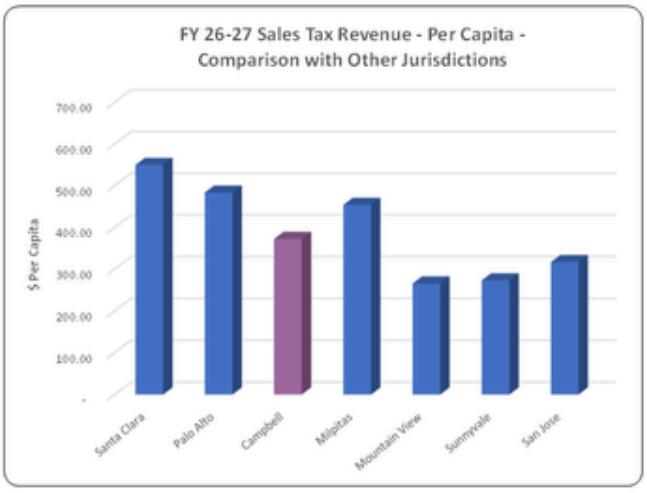
City	Actual 2022-23	Actual 2023-24	Actual 2024-25	Budgeted 2025-26	Budgeted 2026-27
Campbell	$2,159,714	$2,250,479	$2,847,595	$2,700,000	$2,950,000
% of General Fund	3%	3%	4%	4%	4%
Per Capita	49.99	52.26	66.03	62.41	68.29
Milpitas	$2,431,435	$1,786,235	$2,661,256	$2,300,000	$2,550,000
% of General Fund	2%	1%	2%	2%	2%
Per Capita	30.05	21.94	32.51	28.11	31.06
Mountain View	$5,635,082	$4,366,074	$4,150,069	$4,984,971	$7,905,000
% of General Fund	3%	2%	2%	3%	4%
Per Capita	66.93	51.68	47.94	57.34	89.29
Palo Alto	$3,785,000	$5,445,567	$4,973,034	$6,566,019	$7,028,014
% of General Fund	2%	2%	2%	2%	3%
Per Capita	55.74	79.99	72.83	95.27	101.85
San Jose	$37,237,465	$37,256,196	$35,004,126	$39,631,127	$39,187,258
% of General Fund	2%	3%	2%	3%	3%
Per Capita	38.42	38.19	35.78	40.31	39.97
Santa Clara	$11,795,557	$8,540,817	$9,356,967	$9,415,000	$9,744,000
% of General Fund	1%	3%	3%	3%	3%
Per Capita	90.42	64.59	70.59	70.22	70.60
Sunnyvale	$14,896,293	$12,243,082	$14,330,622	$14,561,878	$17,399,730
% of General Fund	6%	5%	5%	5%	6%
Per Capita	95.37	77.94	90.55	91.04	107.48



* For the City of Mountain View, City of Santa Clara and City of Sunnyvale, Building permits are not part of the General Fund revenues, but for comparison purposes, we included this revenue as part of the General Fund.

Sales Tax Revenue
Comparision With Other Jurisdictions
FY 22-23 through FY 26-27

City	Actual 2022-23	Actual 2023-24	Actual 2024-25	Budgeted 2025-26	Budgeted 2026-27
Campbell	$18,832,569	$16,549,228	$18,013,882	$16,071,437	$16,084,453
% of General Fund	30%	26%	24%	23%	22%
Per Capita	435.93	384.29	417.70	371.49	372.37
Milpitas	$38,475,708	$35,836,135	$38,101,357	$35,482,568	$37,272,864
% of General Fund	30%	27%	27%	26%	25%
Per Capita	475.46	440.19	465.42	433.66	453.95
Mountain View	$25,346,202	$24,488,500	$21,176,755	$22,843,000	$23,525,000
% of General Fund	14%	13%	11%	12%	11%
Per Capita	301.03	289.85	244.62	262.73	265.72
Palo Alto	$36,926,000	$37,482,000	$35,218,990	$36,377,000	$33,354,168
% of General Fund	16%	15%	13%	13%	12%
Per Capita	543.79	550.57	515.80	527.82	483.37
San Jose	$343,472,084	$333,411,487	$331,430,656	$340,000,000	$310,700,000
% of General Fund	20%	23%	22%	22%	21%
Per Capita	354.37	341.79	338.79	345.79	316.90
Santa Clara	$64,497,774	$61,776,045	$79,352,441	$65,850,000	$75,850,000
% of General Fund	4%	21%	22%	20%	21%
Per Capita	494.39	467.17	598.68	491.10	549.59
Sunnyvale	$38,358,415	$40,175,300	$44,176,622	$40,546,351	$44,210,764
% of General Fund	16%	15%	16%	15%	15%
Per Capita	245.57	255.76	279.13	253.49	273.10



Gann Appropriations Limit

Article XIIIB of the California State Constitution as enacted by Proposition 4, the Gann initiative of 1979, mandates a limit on the amount of proceeds of taxes that state and local governments can receive and appropriate (authorize to spend) each year. The purpose of this law is to limit government spending by putting a cap on the total proceeds of taxes that may be appropriated each year. The original Article XIIIB was further modified by Proposition 111 and SB 88 approved by California voters in June 1990. Proposition 111 allows cities more flexibility in choosing certain inflation and population factors to calculate the limit.

The limit is different for each agency and the limit changes each year. Each year's limit is based on the amount of tax proceeds that were authorized to be spent in fiscal year 1978-79 in each agency, modified for changes in inflation and population in each subsequent year. Proposition 111 has modified those factors to allow cities to choose either the growth in California Per Capita Income or the growth in non-residential assessed valuation due to new construction in the City. Alternatively, the City could select a population growth factor represented by the population growth in Santa Clara County. Each year the City establishes its appropriation limit for the following fiscal year. The City of Campbell's limit for fiscal year 2026-27 of $104.8 million will be presented to City Council for adoption on June 16, 2026.

When a city's proceeds of taxes (less statutory exclusions) exceed the legal limit, excess tax revenue must be returned to the State or citizens through a process of refunds, rebates, or other means that may be determined at that time. The fiscal year 2026-27 calculations indicate the City of Campbell will again be significantly below the appropriations or spending limit. The City's appropriations limit of $104.8 million for fiscal year 2026-27 is approximately $5.2 million higher than the fiscal year 2025-26 limit of $99.6 million. For fiscal year 2026-27, the City's proceeds of taxes subject to the appropriations limit are projected to be $50.8 million. This is 48.4% of the legal appropriations limit. Any future amendments to the adopted appropriations from "proceeds of taxes" will be subject to the limit and will be calculated accordingly. As a result of the City's Gann calculations being so far under the legal limit, restraints on current or future budget deliberations are not contemplated.

FY 2026-2027 APPROPRIATIONS LIMIT		
Per Capita Change		1.0495
Population Change		1.0023
Calculation Factor FY 2026-27	1.0495 x 1.0023	1.0519
FY 2026-27 Limit	$99,635,042 x 1.0519	104,806,101
Appropriations Subject to Limit		50,769,886
Appropriations under Limit		**54,036,215**

Financial Policies

Revenue Policies: The development and maintenance of balanced and reliable revenue streams will be the primary revenue objective of the City. Efforts will be directed to optimize existing revenue sources while periodically reviewing potential new revenue sources. The need to promote a healthy business climate is recognized as one method to maximize existing revenue sources. Revenue estimates will be prepared on an annual basis during the preparation of the budget and major revenue categories will be projected on a five-year basis. Revenues will be estimated conservatively using accepted standards and estimates provided by the State and other governmental agencies. Alternative revenue sources will be periodically evaluated to determine their applicability to meet identified City needs.

Sources of revenue will be evaluated and modified as necessary to assure a diversified and growing revenue base that improves the City's ability to handle fluctuations in individual sources. Revenues from "one-time" or limited duration revenue sources will not be used for ongoing operating expenses. Fees and charges for services will be evaluated and, if necessary, adjusted annually to assure that they generate sufficient revenues to meet service delivery costs. The City will establish user charges at a level generally related to the full cost (operating, direct, indirect, and capital costs) of providing the service, unless Council determines that a subsidy from the General Fund is in the public interest. The City will also consider market rates and charges levied by other municipalities of similar size for like services in establishing rates, fees, and charges. Enterprise and Internal Service Funds will be self-supporting.

Expenditure and Budget Policies: Major expenditure categories will be projected on a five-year basis. The "Proposition 4" expenditure limit will be calculated on an annual basis prior to the adoption of the budget and will be projected for an additional two years. The City will operate on a current funding basis. Expenditures will be budgeted and controlled so as not to exceed current revenues plus the planned use of any accumulated fund balances. The City will take corrective action at mid-year when expenditure and revenue projections are such that an operating deficit is projected at fiscal year-end. Corrective action may include the use of contingency reserves. The City will establish a purchasing policy that specifies the thresholds and scope of purchasing authorizations required.

Annual budgeted operating expenditures shall not exceed annual operating revenues, including budgeted use of reserves. At least one budget study session will be held annually prior to the introduction of the budget to the City Council. The City Manager shall prepare and submit to the City Council annually a proposed operating and capital budget by June 1st of each year, and the budget will be adopted by June 30th of each year. A mid-year budget status report will be presented to the City Council no later than February of each year. Budget adjustments within the adopted budget of less than $10,000, or requiring a transfer from reserves of less than $5,000, may be approved by the City Manager; otherwise, City Council approval is required. The City Manager is authorized to transfer at the fund level budgeted appropriations, including capital projects, provided no change is made to the total amount provided for any one fund.

Budget status reports are prepared monthly and distributed to all departments. Because the budget is based on estimates, from time to time, it is necessary to make adjustments to fine-tune the line-items within it. Various levels of administrative control are utilized to maintain the budget's integrity. Program managers are accountable for the line-item level of control of their individual program budgets. Department heads are accountable for the fund level of control for funds within their departments. Finance oversees the general level of accountability related to budgetary integrity through systems checks and balances and various internal controls.

Reserve Policies: The City's financial policies mandate the levels at which reserves shall be maintained. The ***General Fund Emergency Reserve*** shall be maintained at a level of 10% of General Fund revenues and used only in case of dire need as a result of physical or financial emergencies as determined by the City Council.

The ***General Fund Operating Reserve*** shall be maintained at a level of $1 million. This reserve may be used to meet necessary, but unbudgeted, expenditures during the fiscal year, including mid-year budget adjustments, and/or to

cover minor unanticipated revenue shortfalls. Funds drawn from this reserve during the year shall be replenished with the adoption of the ensuing fiscal year budget.

An ***Economic Fluctuations Reserve*** shall be maintained, with a target of two months (16.67%) of General Fund operating expenditures, to provide budget stabilization during an economic downturn that could otherwise result in significant reductions in service levels and/or organizational staffing. This reserve shall not be less than $2 million. However, if the reserve balance falls below $4 million, or the City's five-year financial projections indicate the reserve will fall below this minimum requirement at any time during this period, City staff shall present to Council, by the following year's budget adoption, a plan to return to the target amount within five years.

A Capital Improvement Program Reserve shall be maintained at a level to cover unbudgeted capital improvement costs, to fund future capital and infrastructure improvements, and to fund anticipated one-time expenditures in the operating budget. This reserve shall be targeted at $5 million, including an annual funding target of $1.5 million specifically for infrastructure needs. Any unappropriated General Fund surplus, not needed to fund other reserves at fiscal year-end, shall be applied to this reserve.

A reserve shall be maintained sufficient to cover 50% of ***outstanding compensated absences***.

Reserves for the replacement of ***Motor Pool and Information Technology Pool*** assets shall be evaluated annually and maintained at sufficient levels to provide for the replacement of approximately 50% of the equipment based on accumulated depreciation and estimated replacement costs. The ***Workers' Compensation Self-Insurance Reserve*** will be maintained at a level deemed adequate to meet projected liabilities as determined by an actuarial evaluation to be conducted at least once every two years.

The ***General Liability Insurance Reserve*** will be maintained at a level deemed adequate to meet projected liabilities. This level may be determined by an actuarial evaluation or derived from estimates provided by the City's third party risk pool provider, subject to a minimum level equal to 100% of the self-insured retention (SIR). Other reserves required by law, contractual obligation or Generally Accepted Accounting Principles (GAAP) shall be provided for. Lastly, the City Manager may, at his/her discretion, establish additional reserves and/or recommend annual reserve fund replenishments, deemed necessary and prudent to ensure the fiscal health of the City, subject to City Council approval.

Capital Improvement Policies: A five-year Capital Improvement Plan shall be approved on an annual basis with first year projects adopted in conjunction with the operating budget. Sufficient financial commitment will be made to preserving the City's investment in its public facilities (buildings, streets, parks, equipment, etc.) to assure preservation of these assets. The ongoing maintenance and operating costs of any proposed capital improvements will be evaluated prior to the approval of any capital improvement project. Equipment replacement and maintenance shall be projected and funded throughout its useful life. The annual capital improvement budget shall only include those projects which funding source is reasonably assured and can be started within the fiscal year indicated.

The capitalization threshold used in determining if a given piece of equipment qualifies for capitalization is $5,000 per item with a useful life of greater than two years. Groups of items with individual values of less than $5,000 each will not be capitalized unless the items are purchased by an internal service fund and are anticipated to be replaced in the aggregate. Adequate insurance will be maintained on all capital assets. A periodic replacement cost evaluation will be performed to ensure that coverage limits are reasonable. The capitalization threshold used in determining if an improvement, building or other asset acquisition for infrastructure qualifies for capitalization is $100,000 with a useful life of greater than two years.

Cash Management Policies: The City's administrative procedure governing investments shall be updated and approved by the City Council annually. Investments will be made in accordance with the separately adopted investment policy. A complete report on the City's investment portfolio shall be presented to the City Council monthly. A cash flow analysis for all funds shall be prepared monthly. The City shall periodically conduct a bid process for the

provision of banking services. The City will invest all funds based on the following criteria: 1) safety of invested funds; 2) maintenance of sufficient liquidity to meet cash flow needs; and, 3) attainment of the maximum yield possible consistent with the above priorities.

The City will seek local, state and federal grant funding opportunities to secure funding for both operating and capital projects. Any grants provided to other agencies/organizations by the City will contain sufficient control elements to ensure their consistent use within specified guidelines and requirements. Management is responsible for the detection and prevention of fraud, misappropriations, and other inappropriate conduct. The City will establish a fraud policy that will aid in the detection and prevention of fraud as it applies to cash management as well as any impropriety in the handling of other financial transactions.

Accounting Policies: The City's financial records will be audited annually by a reputable independent certified public accounting firm. An annual financial report shall be prepared each year within six (6) months of the close of the previous fiscal year and reviewed with the City Council Finance Committee and the City Council consistent with the requirements of Statement on Auditing Standards 114 and 115.

Operating budget revenue and expenditure status reports will be prepared monthly and distributed to all department directors so that they may effectively and continuously evaluate their financial performance in a timely manner.

The auditor's annual Written Communication on Internal Control Structure will be reviewed with the City Council Finance Committee by the audit firm for a recommendation to the City Council consistent with the requirements of Statement on Auditing Standards 115. Financial records and reporting will be maintained in accordance with Generally Accepted Accounting Principles (GAAP) and the requirements of the Governmental Accounting Standards Board (GASB) and the Government Finance Officers Association (G.F.O.A.). Full and continuing disclosure will be provided in annual financial statements and in bond representations. The City shall attempt to keep accounting records in such a manner to receive an unqualified audit opinion and to qualify for a Certificate of Achievement for Excellence in Financial Reporting from G.F.O.A.

The City will solicit an RFP for audit services no less frequently than every five (5) years. Additionally, an audit firm may be retained for a maximum of two (2) consecutive five-year terms. The Council Finance Committee, City Manager, and Finance Director will review the qualifications of prospective firms and make a recommendation to the City Council.

Debt Management Policies: Debt management can be of particular interest to readers of budget documents. A numerical presentation related to the City's debt service obligations consisting of special assessment debt, certificates of participation and tax allocation bonds may be found in the financial summaries section of the budget.

The City will restrict long-term borrowing to the funding of capital improvement projects and equipment. The term of debt shall not exceed the expected useful life of the capital improvement project or equipment. General obligation debt will not exceed 3.75% of the City's assessed value in accordance with State law. Where possible, the City will use special assessment, revenue, or other self-funding debt instead of general obligation bonds.

The City will maintain good communications with bond rating agencies about its financial condition. The City will use refunding techniques where appropriate to allow for the restructuring of its current outstanding debt to remove or change restrictive covenants, and/or to reduce annual debt service in an amount sufficient to justify the costs of refunding/re-issuance. The City may use short-term debt to cover temporary or emergency cash flow shortages. All such short-term borrowing will be subject to Council approval.

The City may issue inter-fund loans in lieu of outside debt instruments to meet short-term cash flow needs. Loans will be permitted only if excess funds are available. The prevailing interest rate on such loans will be established by the Finance Director. All terms of such loan including, but not limited to, the principal amount, interest rate and duration will be subject to Council approval and must be documented by Memorandum.

Basis of Budgeting

The City adopts a budget annually for all funds. The basis of budgeting is the same as the basis of accounting in which governmental funds are budgeted and presented using the modified-accrual basis of accounting and proprietary and fidicuciary funds are budgeted and presented using the accrual basis of accounting. This budget is effective July 1 for the ensuing fiscal year. From the effective date of the budget, which is adopted by the City Council and controlled by each department head, the amounts stated therein as Adopted expenditures become appropriations to the various City departments. The City Council may amend the budget by resolution during the fiscal year. The City's financial policies authorize the City Manager to administratively approve budget adjustments within the adopted budget up to $10,000 or requiring transfers from reserves up to $5,000 per transaction. Requests for increases in appropriations over these amounts or any adjustments to capital projects require approval by the City Council. Changes in appropriations during the year must be submitted by the City Manager to the City Council for review and approval, and must be accompanied by appropriate fiscal impact analysis. The City Manager is authorized to transfer at the fund level budgeted appropriations, including capital projects, provided no change is made to the total amount provided for any one fund. During the fiscal year, supplemental adjustments to appropriations may be adopted by City Council and will be included in future budget versus actual financial statements.

Annual budgets are adopted on a basis consistent with generally accepted accounting principles. Under encumbrance accounting, purchase orders, contracts and other commitments of the expenditures are recorded in order to reserve that portion of the applicable appropriation. Encumbrance accounting is employed as an extension of the formal budgetary process.



Budgeting Process

The City of Campbell adopts an annual budget. There is one document containing both summary and detailed information on revenues and expenditure appropriations for the Fiscal Year beginning July 1, and ending June 30. In addition to the operating budget, the City Council adopts a five-year Capital Improvement Plan (CIP) from which new projects for the first year become an integral part of the proposed operating/capital budget. Typically, this process begins in late September with the distribution of CIP request forms and instructions and ends in mid-April or early May with Council's formal adoption of the five-year CIP. Although a CIP document is prepared separate from the budget document, the CIP information is incorporated into the budget document resulting in an operating/capital budget.

The formal operating budget preparation process begins annually in December with development of financial forecasts by Finance and preparation of budget materials and instructions to assist preparers. If desired, a budget kick-off meeting is scheduled for the purpose of outlining the budget calendar, as well as the process, procedures, forms, and systems to be used in the development of the budget. More importantly, this ensures that the budget is prepared in accordance with fiscal policies/guidelines and objectives established by the City Council. The time frames provided in the budget timeline below reflect early involvement of City staff and the City Council in review and discussion of policy direction, goals and objectives concurrent with development of financial projections and service level requirements. With this approach, the necessary components that guide the process are incorporated into the proposed budget prior to formal submission to the City Council. Readers may be interested to know that all unencumbered operating budget appropriations lapse at year-end. This means that this budget only contains new appropriations for the Fiscal Year.

Budget Amendments

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FY 2027 Budget Development Calendar

2025

DECEMBER

S	M	T	W	T	F	S
30	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31	1	2	3

2026

JANUARY

S	M	T	W	T	F	S
28	29	30	31	1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

2026

FEBRUARY

S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28

2026

MARCH

S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31	1	2	3	4

2026

APRIL

S	M	T	W	T	F	S
29	30	31	1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	1	2

2026

MAY

S	M	T	W	T	F	S
26	27	28	29	30	1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31	1	2	3	4	5	6

2026

JUNE

S	M	T	W	T	F	S
31	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	1	2	3	4

KEY:

- CITY HOLIDAY OR CLOSURE
- EXECUTIVE TEAM COLLABORATION
- INTERNAL REVIEW PROCESS
- BUDGET DEADLINES FOR FINANCE
- BUDGET DEADLINES FOR DEPARTMENTS
- STUDY SESSION or COUNCIL MTG
- COMMISSION OR COMMITTEE MTG

DECEMBER 2025

Dec 9	Exec. Team - FY 26 Mid-Year & FY 27 Budget Process
Dec 11	YTD November Expenditures & Revenues Provided
Dec 24 - Jan 1	Holiday Closure

JANUARY 2026

Jan 14	YTD December Expenditures & Revenues Provided
Jan 19	HOLIDAY - Martin Luther King Jr. Day
Jan 20	Exec. Team - FY 26 Workplan Status & FY 27 High Priority Items

FEBRUARY 2026

Feb 5	City Council/Executive Team Retreat
Feb 6	Mid-Year Exp. And Rev. Adjusts. Due to Finance
Feb 16	HOLIDAY - Presidents' Day
Feb 17	***Study Session*** - Introduction of Revised Performance Measures
Feb 17	Exec. Team - Review of Mid-Year Requests

MARCH 2026

Mar 5	***Study Session*** - Priority Setting and Work Plans
Mar 10	***Excel*** Personnel Funding Shift Forms Provided
Mar 10	***ClearGov*** Operating & Personnel Opened for Requests
Mar 10	***Excel*** State Budget Request Forms Provided
Mar 10	***ClearGov*** CIP Opened for Requests
Mar 10	***ClearGov*** IT, PW Bldg., PW Veh. Request Forms Provided
Mar 11 - Mar 26	Executive Team Budget Meetings with CM, ACM, and FD
Mar 16	CIC - Subgrant Application Deadline
Mar 16	Finance Provides Updated FY 27 Projections
Mar 24	Mid-Year Fiscal Review
Mar 24	Commission Workplans
Mar 31	Fee Schedules Change Updates Due to Finance
Mar 31	***ClearGov*** Operating, Personnel, & CIP Requests Due to Fin.
Mar 31	***Excel*** Personnel Funding Shift Requests Due to Finance
Mar 31	***ClearGov*** IT, PW Bldg., PW Veh. Requests Due to Finance
Mar 31	***Excel*** State Budget Request Forms Due to Finance

APRIL 2026

Apr 7	Exec. Team Discussion - Review 2027 Requests
Apr 21	***Public Hearing*** - Introduction of Bus. License Ordinance
Apr 21	Adoption of FY 27 Master Fee Schedule
Apr 21	Exec. Team Discussion - Finalize FY27 Prop. Budget/CIP
Apr 30	Budget Narratives Due to Finance

MAY 2026

May 5	***Study Session*** - Operating Budget, CIP, & Perf. Measures
May 5	Adoption of Business License Ordinance
May 6	Parks and Recreation Commission - Input on Parks CIP
May 7	CIC - ***Public Hearing*** on Subgrant Applications
May 12	Planning Comm. - CIP General Plan Conformance
May 25	HOLIDAY - Memorial Day
May 27	Posting of Proposed Operating Budget & CIP to Web

JUNE 2026

Jun 2	Introduction of Budget, CIP, & Gann
Jun 10	Posting of Operating Budget & CIP for Adoption to Web
Jun 16	***Public Hearing*** - Adoption of Budget, CIP, & Gann
Jun 16	Council Consideration of CIC Subgrant Requests

Fund Structure

The basic accounting and reporting entity for the City is a fund. A fund is "an independent fiscal and accounting entity used to record all financial transactions related to the specific purpose for which the fund was created." Funds are established for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

Funds used in government are classified into three broad categories: governmental, proprietary and fiduciary. Governmental funds include activities usually associated with a typical state or local government's operations (public safety, general government activities, etc.). Proprietary funds are used to account for activities often found in the private sector (utilities, stadiums and golf courses are prime examples). Trust and Agency funds are utilized in situations where the government is acting in a fiduciary capacity as a trustee or agent. All funds included within the City's audited financial statements are appropriated and included within the budget document.

Fund #	Fund Title	Fund Type	Major Fund?
101	General Fund	Governmental - General	Yes
202	Vehicle Impact	Governmental - Special Revenue	
204	Gas Tax	Governmental - Special Revenue	
205	Asset Forfeiture	Governmental - Special Revenue	
207	Lighting & Landscape District	Governmental - Special Revenue	
208	Housing & Community Development	Governmental - Special Revenue	
209	Environmental Services	Governmental - Special Revenue	
210	Supplemental Law Enforcement	Governmental - Special Revenue	
212	State & Other Grants (State & Local)	Governmental - Special Revenue	
216	TDA Grant	Governmental - Special Revenue	
218	Federal Grants	Governmental - Special Revenue	
221	ARPA Fund	Governmental - Special Revenue	Yes
233	Housing Assistance	Governmental - Special Revenue	Yes
234	Community Restitution Fund	Governmental - Special Revenue	
236	Community Facilities District #1	Governmental - Special Revenue	
237	Community Facilities District #2	Governmental - Special Revenue	
295	Parkland Dedication	Governmental - Special Revenue	
333	Successor Agency	Trust and Agency	
348	Debt Service - Measure O	Debt Service	
367	Debt Service - LID #30	Debt Service	
370	Debt Service - 2016 Refunding Lease Revenue Bond	Debt Service	
435	Capital Projects Fund	Capital	Yes
448	Measure O CIP Fund	Capital	Yes
641	Motor Vehicle Pool	Proprietary - Internal Service	
647	Information Technology Pool	Proprietary - Internal Service	
690	Workers' Compensation	Proprietary - Internal Service	
795	Recreation - Private Grants	Governmental - Special Revenue	
797	Adult Center	Governmental - Special Revenue	
798	West Valley Solid Waste JPA	Trust and Agency	
799	SCC Specialized Enforcement Team	Trust and Agency	

Program / Department / Fund Matrix

Program Name	#	Department Name	Fund Name	#
City Council	501	Legislative Bodies	General Fund	101
City Manager	510	City Manager - Administration	General Fund	101
City Clerk	511	Legislative Bodies	General Fund	101
Human Resources	515	City Manager - Administration	General Fund	101
Workers' Compensation Insurance	516	City Manager - Administration	Workers Comp. Trust	690
Information Technologies	547	City Manager - Administration	IT Pool	647
Measure O CIP	518	City Manager - Administration	Measure O CIP	448
COVID-19 Response (Payroll)	538	City Manager - Administration	General Fund	101
COVID-19 Response (Non-Payroll)	539	City Manager - Administration	General Fund	101
Community Svcs. Administration	524	Recreation & Comm. Services	General Fund	101
Senior Nutrition Program	525	Recreation & Comm. Services	General Fund	101
Adult Services	526	Recreation & Comm. Services	General Fund	101
Campbell Community Center	527	Recreation & Comm. Services	General Fund	101
Museum Services	528	Recreation & Comm. Services	General Fund	101
Heritage Theatre	529	Recreation & Comm. Services	General Fund	101
Sports, Aquatics & Fitness	531	Recreation & Comm. Services	General Fund	101
Preschool, Day Camp & Enrichment Classes	532	Recreation & Comm. Services	General Fund	101
Accounting	535	Finance Department	General Fund	101
Non-Departmental	540	Finance Department	General Fund	101
2016 Refunding Lease Revenue Bond	548	Debt Service	Debt Service	370
Community Facilities District #1	549	Finance Department	Community Facilities District #1	236
Comm. Dev. - Administration	550	Community Development	General Fund	101
Current Planning	551	Community Development	General Fund	101
Policy Development	552	Community Development	General Fund	101

CDBG Housing	553	Community Development	Housing & Comm. Dev.	208
Building	554	Community Development	General Fund	101
Economic Development	556	Community Development	General Fund	101
Housing Assistance	557	Community Development	Low -Moderate Income Housing	233
Code Enforcement (Split Program)	559	Community Development	General Fund	101
Code Enforcement (Split Program)	559	Community Development	Community Restitution	234
Legal Services	560	City Manager - Administration	General Fund	101
Police - Administration	601	Public Safety	General Fund	101
Communications	602	Public Safety	General Fund	101
Records	603	Public Safety	General Fund	101
Special Enforcement Services	604	Public Safety	General Fund	101
Field Services	605	Public Safety	General Fund	101
Supplemental Law Enforcement Services	606	Public Safety	Supp. Law Enforcement Svcs.	210
Federal Asset Forfeiture	607	Public Safety	Asset Forfeiture Fund	205
Fire Protection Services	610	Public Safety	General Fund	101
Public Works (PW) - Administration	701	Public Works Department	General Fund	101
Environmental Programs	715	Public Works Department	Solid Waste Mgmt.	209
Transportation Engineering	720	Public Works Department	General Fund	101
Engineering	730	Public Works Department	General Fund	101
Land Dev. / Envir. Programs	740	Public Works Department	General Fund	101
Community Facilities District #2	741	Public Works Department	Community Facilities District #2	237
PW Maintenance Administration	745	Public Works Department	General Fund	101
Vehicle & Equip. Maint. Services	750	Public Works Department	Motor Vehicle Pool	641
Street Maintenance	760	Public Works Department	Gas Tax	204
Signals & Lighting Maint.	770	Public Works Department	Lighting & Lndscp. Dist.	207
Park Maintenance	775	Public Works Department	Lighting & Lndscp. Dist.	207
Building Maintenance	780	Public Works Department	General Fund	101
West Valley Solid Waste Mgmt. Authority	401	West Valley Solid Waste JPA	West Valley Solid Waste JPA	798
Successor Agency	815	Successor Agency	Successor Agency	333
Capital Projects	990	Capital Project	Capital Projects	435
Transfers-Out	980	Other Financing Sources	Multiple	Multiple

GFOA Award



GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of Campbell
California

For the Fiscal Year Beginning

July 01, 2025

Christopher P. Morrill

Executive Director

CSMFO Award



California Society of Municipal Finance Officers

Certificate of Award

Operating Budget Excellence Award
Fiscal Year 2025-2026

Presented to the

City of Campbell

For meeting the criteria established to achieve a CSMFO Award in Budgeting.

February 5, 2026

Jennifer Wakeman
2025 CSMFO President

James Russell-Field, Chair
Recognition Committee

Dedicated to Excellence in Municipal Financial Reporting

APPENDIX

Glossary

ACCOUNTING SYSTEM - The total structure of records and procedures that identify record, classify, and report information on the financial position and operations of a governmental unit or any of its funds, account groups, and organizational components.

ADOPTION - Formal action by City Council which sets spending limits for the fiscal year. The City's budget is adopted by Council resolution.

APPROPRIATION - Through an appropriation, the City Council legally authorizes the City to spend money and to incur obligations for specific purposes. Budgetary/operating fund appropriations lapse at the end of each fiscal year. Non-operating fund appropriations, on the other hand, continue in force until fully expended or until the City has accomplished or abandoned the purpose for which the Council granted the funds.

ASSESSED VALUATION - A value established for real property for use as a basis in levying property taxes. For all agencies in the State of California, assessed value is established by the County Assessor for the secured and unsecured property tax rolls; the utility property tax roll is valued by the State Board of Equalization. Under Article XIII of the State Constitution (Proposition 13 adopted by the voters on June 6, 1978), properties are assessed at 100% of full value. Proposition 13 also modified the value of real taxable property for fiscal 1979 by rolling back values to fiscal 1976 levels. From this base of assessment, subsequent annual increases in valuation are limited to a maximum of 2%. However, increases to full value are allowed for property improvements or upon change of ownership. Personal property is excluded from these limitations, and is subject to annual reappraisal.

AUDIT - Prepared by an independent Certified Public Accountant (CPA), the primary objective of an audit is to determine if the City's Financial Statements present fairly the City's financial position and results of operations in conformity with generally accepted accounting principles. In conjunction with their performance of an audit, it is customary for an independent auditor to issue a Management Letter stating the adequacy of the City's internal controls as well as recommending improvements to the City's financial management practices.

BALANCED BUDGET – A budget is considered balanced where operating revenues, including budgeted use of reserves, meet or exceed operating expenditures. The City of Campbell adopts a balanced budget annually.

BASIS OF ACCOUNTING - A method of accounting that recognizes the financial effect of transactions, events, and interfund activities when they occur, regardless of the timing of related cash flows.

BONDS - A bond is a written promise to pay a specified sum of money (called the face value or principal amount) at a specified date or dates in the future (called the maturity date) together with period interest at a specified rate.

BOND RATING (MUNICIPAL) - A credit rating assigned to a municipality to help investors assess the future ability, legal obligation, and willingness of the municipality (bond issuer) to make timely debt service payments. Stated otherwise, a rating helps prospective investors determine the level of risk associated with a given fixed-income investment. Rating agencies, such as Moody's and Standard and Poors, use rating systems, which designate a letter or a combination of letters and numerals where AAA is the highest rating and C1 is a very low rating.

BUDGET - As the City's financial operating plan for the fiscal year, the budget displays the estimated expenditures (costs) for providing services and the estimated sources of revenue (income) to pay for them. Once the City Council adopts the budget, the total becomes the maximum spending limit. Campbell's budget operates on a fiscal year (July 1, through June 30) basis.

BUDGET AMENDMENT - The Council may amend or supplement the budget at any time after adoption. The City Manager has the authority to approve administrative adjustments to the budget as outlined in the Financial and Administrative Policies set by Council.

BUDGET DOCUMENT - The instrument used by the City Council to present a comprehensive financial program to the appropriating body. Campbell's budget consists of two documents. The Budget contains a budget message to the budget-making authority, together with a summary of the proposed expenditures and the means of financing them. The document consists of exhibits that show, in detail, the information as to the past years' actual revenues, expenditures, and other data used in determining the estimates. In addition to the budget document, the appropriation resolution is necessary to put the budget into effect.

BUDGET MESSAGE - Included in the opening section of the budget, the Budget Message provides the Council and the public with a summary of the most important aspects of the budget, comparative data from previous fiscal years, goals and objectives, and the views and recommendations of the City Manager.

BUDGET POLICIES - General and specific guidelines adopted by the Council that govern the financial plan's preparation and administration.

CAPITAL ASSETS - All real and tangible property used in the operation of government, which is not easily converted into cash, and has an initial useful live extending beyond a single financial reporting period. Capital assets include land and land improvements; infrastructure such as roads, bridges, water and sewer lines; easements; buildings and building improvements; vehicles, machinery and equipment. Communities typically define capital assets in terms of a minimum useful life and a minimum initial cost. (See Fixed Assets).

CAPITAL IMPROVEMENT PLAN (CIP) - The plan or schedule of expenditures for major construction of roads, sidewalks, City facilities and/or park improvements and for the purchase of equipment. Campbell's CIP follows a five-year schedule and includes projects which cost $25,000 or more to complete. The CIP is approved along with the adoption of the budget, which appropriates the first year of the CIP.

CASH - Currency, coin, checks, postal and express money orders and bankers' drafts on hand or on deposit with an official or agent designated as custodian of cash and bank deposits.

CASH MANAGEMENT - The process of monitoring the ebb and flow of money in an out of municipal accounts to ensure cash availability to pay bills and to facilitate decisions on the need for short- term borrowing and investment of idle cash.

COLLECTIVE BARGAINING - The process of negotiating workers' wages, hours, benefits, working conditions, etc., between an employer and some or all of its employees, who are represented by a recognized labor union. regarding wages, hours and working conditions.

CONSUMER PRICE INDEX (CPI) - The statistical measure of changes, if any, in the overall price level of consumer goods and services. The index is often called the "cost-of-living index."

CONTINGENCY - A decision-making tool that allows a comparison of options based on the level of benefit derived and the cost to achieve the benefit from different alternatives.

COST-BENEFIT ANALYSIS - A reserve set aside for emergency or unanticipated appropriations.

DEBT INSTRUMENT - Methods of borrowing funds, including General Obligation (G.O.) bonds, revenue bonds, lease/purchase agreements, lease-revenue bonds, tax allocation bonds, and Certificates of Participation (COPs). (See Bonds.)

DEBT SERVICE - Payment of the principal and interest on an obligation resulting from the issuance of bonds, notes, or Certificates of Participation (COP's).

DEBT SERVICE FUNDS - Are used to account for the accumulation of resources and the payment of, principal and interest on the City's bonds, Certificates of Participation (C.O.P.), and other long-term obligations.

DEPARTMENT - A major organizational unit of the City which has been assigned overall management responsibility for an operation or a group of related operations within a functional area. In Campbell, Department Heads are the chief administrators within a department. Program Managers typically report to either the Department Head or his/her assistant.

EMPLOYEE SERVICES - A budget category which generally accounts for salaries of full-time and temporary employees, overtime expenses, and all employee benefits, such as medical, dental, and retirement.

ENCUMBRANCES - Commitments against an approved budget for unperformed (executory) contracts for goods or services. They cease to be encumbrances when the obligations are paid or otherwise terminated.

EXPENDITURE - The outflow of funds paid or to be paid for an asset obtained or goods and services obtained. Note: An encumbrance is not an expenditure; an encumbrance is a commitment of funds to be expended. (See Encumbrances.)

FISCAL YEAR - Period designated by City for the beginning and ending of financial transactions. Fiscal year begins July 1 and ends June 30.

FIXED ASSETS - Non-consumable assets of a long-term nature such as land, buildings, machinery, furniture, and other equipment. The city has defined such assets as those with an expected life in excess of one year and an acquisition cost in excess of $5,000.

FULL-TIME EQUIVALENTS (FTE) - The amount of time a position has been budgeted for in terms of the amount of time a regular, full-time employee normally works in a year. Full-time employees are paid for 2,080 hours in a year equating to 1.0 FTE. Correspondingly, a part-time employee who works 1,040 hours would equate to 0.5 FTE. Elected positions are budgeted, however, are not included in net FTE totals.

FUND - Municipal governments organize and operate their accounting systems on a fund basis. The formal definition of the fund is an independent financial and accounting entity with a self-balancing set of accounts in which cities record financial transactions relating to revenues, expenditures, assets and liabilities. Each fund has a budget with exception of the General Fund (which accounts for general purpose actions and has unrestricted revenue sources). Each remaining fund typically has a unique funding source and purpose. Establishing funds enables the City to account for the use of restricted revenue sources and carry on specific activities or pursue specific objectives.

FUND BALANCE - Fund balance is the excess of assets over liabilities and represents the cumulative effect of revenues and other financing sources over expenditures and other financing uses.

GAAP - (Generally Accepted Accounting Principles) - Both industry and governments use Generally Accepted Accounting Principles as standards for accounting and reporting financial activity. The Governmental Accounting Standards Board (GASB) is the primary source of governmental GAAP.

GASB 34 - A major pronouncement of the Governmental Accounting Standards Board that establishes new criteria on the form and content of governmental financial statements. GASB 34 requires a report on overall financial health, not just on individual funds. It requires more complete information on the cost of delivering value estimates on public infrastructure assets, such as bridges, road, sewers, etc. It also requires the presentation of a narrative statement the government's financial performance, trends and prospects for the future.

GASB 45 - This is another Governmental Accounting Standards Board major pronouncement that each public entity account for and report other postemployment benefits in its accounting statements. Through actuarial analysis, municipalities must identify the true costs of the OPEB earned by employees over their estimated years of actual service.

GENERAL FUND - The primary operating fund of the City, all revenues that are not required by law or contractual agreement to a specific fund are accounted for in the General Fund. With the exception of subvention or grant

revenues restricted for specific uses, General Fund resources can be utilized for any legitimate governmental purpose.

GENERAL OBLIGATION (GO) BONDS - Bonds for which the City pledges its full faith and credit for repayment. Debt Service is paid from property tax revenue levied (in the case of voter-approved bonds) or other general revenue.

GOAL - A statement of broad direction, purpose, or intent. In Campbell's budget, goals are synonymous with mission statements.

GRANT - External contributions, and/or gifts of cash, or other assets typically from another governmental entity to be used or expended for a specific purpose, activity, or facility. An example is Community Development Block Grant funding from the Federal Government.

INTERFUND TRANSFERS - When the City moves money between its various funds, it makes an interfund transfer, referred to as transfers-in and transfers-out. In aggregate, transfers in and out offset each other for the fiscal year and may be for operational or capital purposes.

INTERNAL SERVICE FUNDS - Are used to finance and account for goods and/or services provided by one City department to other City departments on a cost reimbursement basis.

LINE-ITEM BUDGET - A budget that lists detailed expenditure categories (salaries & benefits, office supplies, travel, dues, rents, etc.) separately, along with the amount budgeted for each specified category. The Summary Budget reflects the program rather than line-item budgets. The Detail Budget reflects the line-item detail.

MODIFIED ACCRUAL BASIS OF ACCOUNTING - Basis of accounting according to which (a) revenues are recognized in the accounting period in which they have become available and measurable and (b) expenditures are recognized in the accounting period in which the fund liability is incurred, if measurable, except for unmatured interest on general long-term debt and certain similar accrued obligations, which should be recognized when due.

MUNICIPAL CODE - A book that codifies the City Council approved ordinances currently in effect. The Code defines City policy with respect to all areas of municipal jurisdictions and administration.

NON-DEPARTMENTAL - This program accounts for all expenditures that are not specifically designated to any operating department within the General Fund. Examples of expenses include insurance costs, general utilities and claims costs.

NON-OPERATING BUDGET - The non-operating budget contains non-operating funds which the City uses to finance projects with limited objectives and/or finite life spans. These budgets do not lapse at year end and are carried forward from year to year until the monies are fully expended or their purposes are accomplished or abandoned. As a matter of practice, Campbell budgets for all non-operating funds. The non-operating portion of the budget typically accounts for debts, reserves and capital projects funds.

OBJECTIVE - A statement of specific direction, purpose, or intent based on the needs of the community and the goals established for a specific program or service level.

OBJECTS OF EXPENDITURE - The individual expenditure accounts used to record each type of expenditure incurred in City operations. For budgeting purposes, objects of expenditure are categorized into groups of similar types of expenditures called major objects or types of expenditure. The major objects of expenditure used in the budget are:

> **Employee Services** - Salaries and benefits paid to City employees (permanent and temporary).
>
> **Supplies and Other Services** - Office supplies; travel and related expenses; rents; contractual services; and memberships, dues and books.
>
> **Debt Service** - Payments of principal and interest on debt instruments.

Capital Outlay - The purchase of non-consumable assets that exceed the capitalization limit of $5,000 and that are expected to have a useful life of more than one year. These would include furniture, fixtures, machinery and equipment.

Transfers - (See Interfund Transfers)

ORDINANCE - A formal legislative enactment by the City Council. It has the full force and effect of law within City boundaries unless pre-empted by a higher form of law. An Ordinance has a higher legal standing than a Resolution and is typically codified in a city's municipal code.

OPERATING BUDGET - The operating budget provides a plan for current expenditures and the proposed means of financing them. In a broader sense, the annual operating budget is a statement of what services the municipality will deliver to its citizens during of the fiscal year.

PARS - Public Agency Retirement System (PARS) for the City's temporary employees. PERS - The State of California's Public Employee's Retirement System (PERS) for the City's employees.

PROGRAM - As subdivisions of departments, programs are budgetary or organizational units of government with limited sets of work responsibilities within their respective departments. Programs also serve to increase budgetary accountability. Campbell's budget is compiled on a program basis, each with an identified program manager.

RESERVE - An account which the City uses either to set aside revenues that it does not need to spend in the current fiscal year or to earmark revenues for a specific future purpose. Reserves are typically established and budgeted through Council policy action.

RESOLUTION - A special order of the City Council which has a lower legal standing than an ordinance.

RESOURCES - Total amounts available for appropriation including estimated revenues, interfund transfers, and beginning fund balances.

REFUNDING DEBT - Transaction where one bond issue is redeemed and replaced by a new bond issue under conditions generally more favorable to the issuer.

RESERVE FUND - An amount set aside annually within the budget of a city to provide a funding source for extraordinary or unforeseen expenditures.

REVENUE - Sources of income which the City receives during a fiscal year. Examples of revenue include taxes, intergovernmental grants, charges for services, resources forward from the prior year, operating transfers from other funds, and other financing sources such as the proceeds derived from the sale of fixed assets.

SPECIAL ASSESSMENTS - Whenever a specific area of a community receives benefit from a public improvement (e.g., water, sewer, sidewalk, etc.), special property taxes may be assessed to reimburse the governmental entity for all or part of the costs it incurred. Each parcel receiving benefit from the improvement is assessed for its proportionate share of the cost of such improvements over an agreed upon term.

SPECIAL REVENUE FUNDS - Are those which have been created in accordance with the requirements of State and Federal statutes or which require that the funds be used only for specific purposes.

Acronyms

Acronym	Description
ACFR	Annual Comprehensive Financial Report
ADA	American Disabilities Act
AFIS	Automated Fingerprint Identification System
AICP	American Institute of Certified Planners
AMA	American Museum Association
A/P	Accounts Payable
APA	American Planning Association
APWA	American Public Works Association
A/R	Accounts Receivable
ARPA	American Rescue Plan Act
ARRA	Asphalt Recycling & Reclaiming Association
ASCAP	American Society of Composers, Authors & Performers
ASIS	American Society for Industrial Security
ATAP	Association of Threat Assessment Professionals
AWS	Automated Warrant System
BAAQMD	Bay Area Air Quality Management District
BFB	Beginning Fund Balance
BOMA	Building Owners Managers Association
BVP	Bulletproof Vest Program
CABO	Certified Association of Building Officials
CAD	Computer Aided Dispatch
CAHN	California Association of Hostage Negotiators
CALPELRA	California Public Employers Labor Relations Association
CAPE	California Association of Property & Evidence
CAPIO	California Association of Public Information Officers
CBO	City Building Official
CATO	California Association of Tactical Officers
CCUG	California CLETS Users Group
CDBG	Community Development Block Grant
CERT	Community Emergency Response Team
CESA	California Emergency Services Association
CEQA	California Environmental Quality Act
CFCIA	California Finance Crimes Investigation Association
CFD	Community Facilities Districts
CHIA	California Homicide Investigators Association
CHP	California Highway Patrol
CIP	Capital Improvement Plan
CIPR	Capital Improvement Plan Reserve
CJIC	Criminal Justice Information Control
CLEARS	California Law Enforcement Association of Records Supervisor
CLETEP	California Law Enforcement Technology Equipment Purchase

Acronym	Description
CLETS	California Law Enforcement Telecommunication System
CMA	Congestion Management Association
CMEA	Campbell Municipal Employees Association
CMP	Congestion Management Program
CMTA	California Municipal Treasurers Association
CNOA	California Narcotics Officers Association
CNT	Crisis Negotiation Team
COP	Certificates of Participation
CPCEA	Campbell Police Civilian Employees Association
CPOA	California Police Officers Association
CPR	Cardio Pulmonary Resuscitation
CPRS	California Parks & Recreation Society
CSAIA	California Sexual Assault Investigation Association
CSMFO	California Society of Municipal Finance Officers
CSO	Community Service Officer
CSRT	Crime Scene Response Team
CUHSD	Campbell Union High School District
CUSD	Campbell Union School District
CWSA	California Warrant Specialist Association
DA	District Attorney
DCBA	Downtown Campbell Business Association
DOIR	Department of Industrial Relations
DRC	Development Review Committee
DUI	Driving Under the Influence of Drugs or Alcohol
EBS	Employee Benefit Specialists
ECOMM	Emergency Communications
EIR	Environmental Impact Report
EMPG	Emergency Management Performance Grant
EOC	Emergency Operations Center
EOS	Employer & Occupational Services
ERAF	Educational Revenue Augmentation Fund
ESCO	Energy Service Company
ESRI	Environmental Systems Research Institute, Inc.
EVOC	Emergency Vehicle Operations Course
FBI	Federal Bureau of Investigation
FOHT	Friends of the Heritage Theatre
FY	Fiscal Year
GAAP	Generally Accepted Accounting Principals
GASB	Government Accounting Standards Board
GF	General Fund
GFOA	Government Finance Officers Association
GIS	Geographical Information Systems
GPS	Global Positioning System

Acronym	Description
HCD	Housing & Community Development
HDC	Historic Downtown Campbell
HDDTA	High Density Drug Trafficking Area
HSIP	Highway Safety Improvement Program
HPB	Historic Preservation Board
HR	Human Resources
HVAC	Heating Ventilation Air Conditioning`
ID	Identification
IAPE	International Association of Property & Evidence
ICC	International Code Council
ICMA	International City Management Association
ICS	Incident Command System
IIPP	Injury/Illness Prevention Program
IMLA	International Municipal Lawyer's Association
IMSA	International Municipal Signal Association
IMIU	Information Management Interface Unit
ISU	Investigative Services Unit
IT	Information Technology
ITE	Institute of Transportation Engineering
ITS	Intelligent Transportation Systems
IVR	Interactive Voice Response System
JAG	Justice Assistance Grant
LAFCO	Local Agency Formation Commission
LAIF	Local Agency Investment Fund
LCC	League of California Cities
LEEC	Law Enforcement Executive Council
LED	Light Emitting Diodes
LID	Local Improvement District
LLD	Lighting & Landscape District
LLEBG	Local Law Enforcement Block Grant
MAC	Moves, Adds & Changes
MAIT	Major Accident Investigation Team
MERGE	Mobile Emergency Response Group & Equipment
MIC	Millmen and Industrial Carpenters
MISAC	Municipal Information Systems Association of California
MMANC	Municipal Management Association of Northern California
MOU	Memorandum of Understanding
MTC	Metropolitan Transportation Commission
MTEP	Management Talent Exchange Program
NAFTO	National Association of Field Training Officers
NAGBOR	Net Adjusted Gross Box Office Receipts
NEMA	National Electrical Manufacturers Association
NPDES	National Pollution Discharge Elimination System

Acronym	Description
NOCA	North of Campbell Avenue
NRPA	National Recreation Parks Association
NTOA	National Tactical Officers Association
NTMP	Neighborhood Traffic Management Plan
OC	Oleoresin Capsicum
OCBH	Orchard City Banquet Hall
OPEB	Other Post-Employment Benefits
OTS	Office of Traffic Safety
PARS	Public Agency Retirement System
PAS	Passive Alcohol Sensor
PCI	Pavement Condition Index
PDA	Priority Development Area
PEP	Personal Emergency Preparedness
PERS	Public Employees' Retirement System
PG&E	Pacific Gas and Electric
PLAN JPA	Pooled Liability Assurance Network Joint Powers Authority
POA	Police Officers' Association
POST	Peace Officers Training Standards
PPE	Personal Protective Equipment
PPT	Permanent Part-Time
PSA	Public Safety Assistant
PW	Public Works
RCS	Recreation & Community Services
RFP	Request for Proposal
RMS	Records Management Systems
RPTTF	Redevelopment Agency Property Tax Trust Fund
RSS	Real Simple Syndication
RWQCB	Regional Water Quality Control Board
SA	Successor Agency
SAN	Storage Area Network
SANCRA	Sports Association of Northern California Recreation Agencies
SARC	Site & Architectural Review Committee
SCBA	Self-Contained Breathing Apparatus
SCC	Santa Clara County
SCCCA	Santa Clara County Cities Association
SCCAPO	Santa Clara County Association of Planning Officials
SCCATO	Santa Clara County Association of Training Officers
SCCFD	Santa Clara County Fire Department
SCCSET	Santa Clara County Special Enforcement Team
SCVIU	Santa Clara Valley Intelligence Unit
SCVWD	Santa Clara Valley Water District
SLETS	Sheriff's Law Enforcement Telecommunication System
SIR	Self-Insured Retention

Acronym	Description
SOCA	South of Campbell Avenue
SSD	Special Services Division
SV-ITS	Silicon Valley-Intelligent Transportation Systems
SVACA	Silicon Valley Animal Control Authority
SVMG	Silicon Valley Manufacturing Group
SVRIP	Silicon Valley Regional Interoperability Project
SWAT	Special Weapons & Tactics
TABS	Tax Allocation Bonds
TOT	Transient Occupancy Tax
TRB	Transportation Resources Board
UPS	Uninterruptible Power Supply
URL	Uniform Resource Locator
URM	Un-reinforced Masonry
VC	Vehicle Codes
VMC	Valley Medical Center
VPN	Virtual Private Network
VTA	Valley Transportation Authority
WAMA	Western American Museum Association