



# Public Works



## PUBLIC WORKS DEPARTMENT SUMMARY

### Staffing (Full-Time Equivalents)

<u>Budgeted Positions</u>	<u>Actual 2007-2008</u>	<u>Actual 2008-2009</u>	<u>Adopted 2009-2010</u>	<u>Adopted 2010-2011</u>
Assistant Engineer	2.00	2.00	2.00	1.90
Associate Civil Engineer	2.00	2.00	1.00	1.00
Building Maintenance Lead Worker	-	-	1.00	1.00
Building Maintenance Worker	-	-	2.00	2.00
City Engineer	0.75	0.75	1.00	1.00
Equipment Maintenance Supervisor	1.00	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00
Facility Maintenance Manager	-	-	1.00	1.00
Lighting & Traffic Signal Supervisor	1.00	1.00	1.00	1.00
Lighting & Traffic Signal Technician	1.00	1.00	1.00	1.00
Maintenance Worker I/II	5.00	5.00	5.00	5.00
Mechanic I/II	2.00	2.00	2.00	1.50
Office Assistant	0.50	0.50	1.00	0.80
Office Specialist	2.00	2.00	2.00	1.90
Park Maintenance Lead Worker	2.00	2.00	2.00	2.00
Park Maintenance Supervisor	1.00	1.00	1.00	1.00
Park Maintenance Worker I/II	9.00	9.00	9.00	9.00
Public Works Director	1.00	1.00	1.00	1.00
Public Works Inspector	1.00	1.00	1.00	1.00
Public Works Superintendent	1.00	1.00	1.00	1.00
Senior Civil Engineer	3.00	3.00	3.00	2.50
Senior Public Works Inspector	1.00	1.00	1.00	0.90
Street Maintenance Field Supervisor	1.00	1.00	1.00	1.00
Street Maintenance Lead Worker	1.00	1.00	1.00	1.00
Traffic Engineer	1.00	1.00	1.00	1.00
Utility Worker	-	-	1.00	-
<b>Total Budgeted Positions</b>	<b>40.25</b>	<b>40.25</b>	<b>45.00</b>	<b>42.50</b>

**PUBLIC WORKS DEPARTMENT SUMMARY**

<u>Temporary Positions</u>	<u>Actual 2007-2008</u>	<u>Actual 2008-2009</u>	<u>Adopted 2009-2010</u>	<u>Adopted 2010-2011</u>
Engineering Intern	0.58	0.58	0.45	0.25
Engineering Assistant	-	-	-	-
Project Engineer (Traffic)	0.77	-	-	-
Project Manager	0.36	0.36	0.36	0.25
Temporary Clerk (Vacation Relief)	-	-	-	-
Temporary Labor	3.60	3.60	3.60	2.75
Temporary Lighting Assistant	0.96	0.96	0.96	0.77
Traffic Engineering Assistant	0.58	0.58	0.58	0.25
Weekend Work Furlough Supervisor	-	-	0.19	0.20
Vacation Relief for Maint. Staff	-	-	0.11	-
<b>Total Temporary Positions</b>	<b>6.85</b>	<b>6.08</b>	<b>6.25</b>	<b>4.47</b>
<b>Total Staffing</b>	<b>47.10</b>	<b>46.33</b>	<b>51.25</b>	<b>46.97</b>

**Expenditure Summary**

<u>Description</u>	<u>Actual 2007-2008</u>	<u>Actual 2008-2009</u>	<u>Adopted 2009-2010</u>	<u>Adopted 2010-2011</u>
Employee Services	\$ 4,606,320	\$ 4,780,374	\$ 4,885,742	\$ 5,074,188
Supplies & Other Services & Capital Outlay	2,654,823	2,728,795	2,584,382	2,938,665
Debt Service	-	-	-	-
<b>Total Before Transfers</b>	<b>7,261,143</b>	<b>7,509,169</b>	<b>7,470,124</b>	<b>8,012,853</b>
Transfers-Out	1,073,590	1,156,474	1,204,071	1,270,813
<b>Appropriation Total</b>	<b>8,334,733</b>	<b>8,665,643</b>	<b>8,674,195</b>	<b>9,283,666</b>
Less Transfers-In	2,521,145	2,571,852	2,594,813	2,334,358
<b>Net Cost</b>	<b>\$ 5,813,588</b>	<b>\$ 6,093,791</b>	<b>\$ 6,079,382</b>	<b>\$ 6,949,308</b>

**Revenue Summary**

Total Revenue Monitored by Department	<u>\$ 5,929,988</u>	<u>\$ 6,263,549</u>	<u>\$ 6,361,300</u>	<u>\$ 6,727,800</u>
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**GENERAL FUND - (101)**  
**Public Works - Department Administration Program (701)**  
**Program Manager - Public Works Director**

**MISSION STATEMENT**

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

**ONGOING RESPONSIBILITIES**

- Provide administrative and clerical support services to the Engineering, Traffic and Environmental Divisions.
- Manage the development of the department's annual budget and Capital Improvement Program submittals.
- Schedule and coordinate items requiring City Council action.
- Monitor monthly financial reports.
- Monitor performance measures.
- Ensure timely completion of Employee Performance Reviews.
- Prepare quarterly work program status reports.
- Assist with major redevelopment project implementation.
- Assist with capital project implementation.
- Continue document imaging implementation.

**WORKPLAN ITEMS FOR FISCAL YEAR 2010 - 2011**

- Present and implement, as appropriate, Energy Efficiency Study Recommendations. (carryover)



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

**EXHIBIT B  
101.701**

Description	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 Adopted
<b>101.701.7001</b> Personnel - Regular	\$ 252,680	\$ 296,656	\$ 309,863	\$ 299,728
<b>101.701.7002</b> Personnel - Temporary	60,896	60,517	52,500	30,550
<b>101.701.7003</b> Personnel - Overtime	681	-	500	500
<b>101.701.7005</b> Personnel - POST	-	-	-	-
<b>101.701.7103</b> Personnel - Holiday Pay	-	-	-	-
<b>101.701.7104</b> Meal Allowance	-	-	-	-
<b>101.701.7105</b> Uniform Allowance	-	-	-	-
<b>101.701.7106</b> Retirement	31,096	33,547	33,183	32,703
<b>101.701.7107</b> Dental Insurance	4,063	4,680	4,860	4,824
<b>101.701.7108</b> Group Health Insurance	28,913	33,684	33,912	34,244
<b>101.701.7109</b> Group Life Insurance	485	558	720	624
<b>101.701.7110</b> Workers' Compensation Insurance	3,740	2,159	1,755	1,353
<b>101.701.7111</b> Unemployment Insurance	-	-	-	-
<b>101.701.7112</b> Group Disability Insurance	1,797	1,980	2,604	2,530
<b>101.701.7113</b> Medicare	4,713	5,250	5,262	4,796
<b>101.701.7114</b> Auto Allowance	2,640	2,640	2,640	1,320
<b>101.701.7118</b> Other Benefit Pay	7,075	3,426	-	-
<b>101.701.7119</b> Social Security	-	-	-	-
<b>101.701.7122</b> Deferred Compensation Contribution	3,178	3,640	3,640	3,510
<b>101.701.7126</b> PARS 457 Retirement	36	98	683	397
<b>101.701.7115</b> Cell Phone Allowance	-	-	-	-
<b>101.701.7121</b> Leave Balance Payout				-
<b>101.701.7130</b> Project Overhead Cost				
<b>TOTAL</b>	<b>\$ 401,993</b>	<b>\$ 448,835</b>	<b>\$ 452,122</b>	<b>\$ 417,079</b>



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

**EXHIBIT C  
101.701**

Description	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 Adopted
101.701.7420 Utilities - Electricity/Gas	\$ -	\$ -	\$ -	\$ -
101.701.7421 Communications - Phones	7,385	5,880	5,500	1,500
101.701.7422 Advertising	-	-	-	-
101.701.7423 Clothing and Personal Expense	-	-	-	-
101.701.7424 Office Expense	3,949	2,503	4,000	4,000
101.701.7425 Minor Tools & Equipment	-	-	-	-
101.701.7427 Special Departmental Expense	3,486	3,304	3,600	3,600
101.701.7428 Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
101.701.7429 Maintenance & Operation of Equipment	17	173	1,300	1,300
101.701.7430 Professional & Specialized Services	13,500	11,500	-	-
101.701.7431 Promotional Expense	-	-	-	-
101.701.7432 Other Contractual Services	-	-	-	-
101.701.7433 Insurance and Surety Bonds	-	-	-	-
101.701.7434 Memberships, Dues, Books	463	310	750	750
101.701.7435 Professional Development & Meetings	8,103	2,719	10,000	7,000
101.701.7437 Staff Development	-	-	-	-
101.701.7438 Other Charges	-	-	-	-
101.701.7441 Special Community Services	-	-	-	-
101.701.7442 Insurance Claims Expense	-	-	-	-
101.701.7548 User Charges - Photocopy/Fax	-	-	-	-
101.701.7549 User Charges - Communications Pool	-	-	-	-
101.701.7550 User Charges - Motor Pool	-	-	-	-
101.701.7551 User Charges - IT Pool	43,523	43,523	43,523	43,576
101.701.7884 Machinery & Equipment	-	-	-	-
<b>TOTAL</b>	<b>\$ 80,426</b>	<b>\$ 69,912</b>	<b>\$ 68,673</b>	<b>\$ 61,726</b>

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

EXHIBIT C-1  
 101.701

Description	10/11 Adopted
<b><u>7421 COMMUNICATIONS - PHONES</u></b>	
Monthly Fees - Cellular Telephones	\$ 1,500
<b><u>7424 OFFICE EXPENSE</u></b>	
Office Supplies	4,000
<b><u>7427 SPECIAL DEPARTMENTAL EXPENSE</u></b>	
Departmental Employee Recognition	1,100
Drafting Materials, Special Events, Special Equipment, Etc.	2,500
	<b>3,600</b>
<b><u>7429 MAINTENANCE &amp; OPERATION OF EQUIPMENT</u></b>	
Engineering Copier	1,300
<b><u>7434 MEMBERSHIPS, DUES &amp; BOOKS</u></b>	
Books, Dues & Subscriptions	750
<b><u>7435 PROFESSIONAL DEVELOPMENT &amp; MEETINGS</u></b>	7,000
<b><u>7551 USER CHARGES - IT POOL</u></b>	
Use of Computer Hardware/Software; Phones & Photocopier/Fax	43,576
<b>TOTAL</b>	<b>\$ 61,726</b>

**ENVIRONMENTAL SERVICES FUND - (209)**  
**Public Works - Environmental Services Program (715)**  
**Program Manager – City Engineer**

**MISSION STATEMENT**

**Monitor environmental program revenues for solid waste, storm water, and other miscellaneous sources of funds.**

**ONGOING RESPONSIBILITIES**

- Transfer out of solid waste and storm water revenues to other City programs.

**PERFORMANCE OUTCOMES**

	Measure	FY 08	FY 09	FY 10*
1	50% Percent of solid waste is diverted.	Target Met	Target Met	N/A**
2	City of Campbell Solid Waste Maximum Disposal (pounds/person/day)			4.7***

\* Diversion rates based a per-capita waste disposal target.

\*\* The measure is no longer used.

\*\*\* The State of California Integrated Waste Management Division established a target maximum solid waste disposal for each local agency. The City of Campbell's target was less than 5.2 lbs/person/day.

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

EXHIBIT A  
 209.715

Description	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 Adopted
Employee Services (Exhibit B)	\$ -	\$ -	\$ -	\$ -
Supplies, Services & Capital Outlay (Exhibit C)	-	-	-	-
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	-	-	-	-
Transfers Out (Exhibit E)	833,000	870,300	862,300	815,300
<b>APPROPRIATION TOTAL</b>	<b>\$ 833,000</b>	<b>\$ 870,300</b>	<b>\$ 862,300</b>	<b>\$ 815,300</b>

FUNDING SOURCE(s)

Description	Fund	Acct. #	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 Adopted
Solid Waste Revenues	209	Misc.	\$ 66,141	\$ 52,289	\$ 64,500	\$ 62,000
Storm Water Revenues *	209	4720	198,000	198,800	198,800	258,800
Storm Drain Fees	209	4721	36,393	18,609	10,000	10,000
Solid Waste - Beginning Fund Bal.	209	6090	(22,534)	45,602	34,000	46,500
General Fund - Transfers-In	101	9899	555,000	555,000	555,000	438,000
Storm Water - Fund Balance	209	6090	-	-	-	-
* Includes \$50,000 Surplus from WVS						
<b>TOTAL</b>			<b>\$ 833,000</b>	<b>\$ 870,300</b>	<b>\$ 862,300</b>	<b>\$ 815,300</b>

REVENUES MONITORED BY THIS PROGRAM

Description	Fund	Acct. #	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 Adopted
Storm Water Fees - WV Sanitation	209	4720	\$ 198,000	\$ 198,800	\$ 198,800	\$ 258,800
Storm Drain Fees	209	4721	26,513	10,013	10,000	10,000
Solid Waste Fees	209	4724	2,427	-	-	-
AB939 Recycling - Santa Clara County	209	4922	63,714	47,597	57,000	57,000
Solid Waste - Beverage Container Grant	209	4533	-	-	7,500	5,000
Storm Drain Fee Interest	209	4410	9,880	6,954	-	-
General Fund - Transfers-In	209	6899	555,000	555,000	555,000	438,000
Other Revenue	209	4965	-	4,692	-	-
GASB 31 Market Value Adjust	209	4431	-	1,642	-	-
<b>TOTAL</b>			<b>\$ 855,534</b>	<b>\$ 824,698</b>	<b>\$ 828,300</b>	<b>\$ 768,800</b>



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

**MISSION STATEMENT**

Manage, including monitoring and planning improvements to, the City's surface transportation system to achieve safe and efficient movement of pedestrians, bicyclists, and vehicles within and through the community in the most cost-effective and equitable manner possible.

**ONGOING RESPONSIBILITIES**

- Collect and analyze traffic volume, accident, speed, and related data.
- Manage traffic signal timing and coordination.
- Determine the need for traffic regulation and control, and direct the placement and operation of traffic controls according to Council policy and traffic engineering standards.
- Respond to citizen requests for changes in traffic controls and for evaluation of other traffic engineering issues.
- Work with neighborhood groups, as appropriate, to evaluate traffic issues, identify appropriate alternatives, and develop recommendations.
- Support the Engineering Division's design and construction of capital improvement projects.
- Represent the City in regional and interagency transportation programs and projects, including congestion management, arterial and freeway operations, public transit planning and development, project funding, and bikeway planning.
- Prepare and submit mandated reports to the Santa Clara Valley Transportation Agency and Caltrans.
- Staff the City's Bicycle Advisory Committee.
- Support the Redevelopment Agency, Community Development Department, and the Engineering Division in the review of development projects and General Plan changes.
- Identify and apply for outside funding sources suitable for transportation-related projects in the City.
- Prepare an annual traffic-vehicle-pedestrian accident report.
- Manage annual bicycle and pedestrian safety improvement projects.
- Review, in conjunction with the Police Department, current list of Neighborhood Traffic Management Program (NTMP) special enforcement zone streets and revise as necessary.
- Participate, as appropriate, in implementation and operation of Silicon Valley-Intelligent Transportation Systems (SV-ITS) Projects.

**WORKPLAN ITEMS FOR FISCAL YEAR 2010 - 2011**

- Leigh/Campbell Traffic Signal - design and construction.
- Pollard Road Bicycle Lane Project - construction.
- Harriet/McCoy Pedestrian Safety Improvements - construction.

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

**PERFORMANCE OUTCOMES**

	<b>Measure</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10*</b>
<b>1</b>	95% of Congestion Management Program (CMP) roadways meet CMP Level Of Service standards.	100%	100%	100%
<b>2</b>	Number of pedestrian accidents and percent of total of all accidents.	12/2.2%*	19/3.5%	7/2.9%
<b>3</b>	Number of bicycle accidents and percent of total of all accidents.	21/3.8%	22/4.1%	9/3.7%
<b>4</b>	Number of injury accidents and percent of total of all accidents.	84/14.4%	88/16.3%	40/16.6%
<b>5</b>	80% of Traffic Service Requests responded to within 30 days. **	94%	97%	94%

\* 6 months only

\*\* This is a reduced standard due to the Budget correction Strategy.



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

**EXHIBIT B  
101.720**

Description	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 Adopted
101.720.7001 Personnel - Regular	\$ 124,825	\$ 209,258	\$ 180,553	\$ 168,760
101.720.7002 Personnel - Temporary	45,830	14,828	14,976	7,540
101.720.7003 Personnel - Overtime	-	-	500	500
101.720.7005 Personnel - POST	-	-	-	-
101.720.7103 Personnel - Holiday Pay	-	-	-	-
101.720.7104 Meal Allowance	-	-	-	-
101.720.7105 Uniform Allowance	-	150	-	-
101.720.7106 Retirement	15,182	23,611	19,335	18,413
101.720.7107 Dental Insurance	1,522	3,084	2,430	2,412
101.720.7108 Group Health Insurance	11,182	22,033	16,776	17,122
101.720.7109 Group Life Insurance	182	383	360	336
101.720.7110 Workers' Compensation Insurance	2,706	4,245	1,209	2,042
101.720.7111 Unemployment Insurance	-	-	-	-
101.720.7112 Group Disability Insurance	774	1,422	1,488	1,451
101.720.7113 Medicare	2,610	3,455	2,842	2,564
101.720.7114 Auto Allowance	1,920	1,920	1,920	960
101.720.7118 Other Benefit Pay	1,742	3,792	-	-
101.720.7119 Social Security	-	-	-	-
101.720.7122 Deferred Compensation Contribution	1,071	2,311	1,690	1,625
101.720.7126 PARS 457 Retirement	596	193	195	98
101.720.7115 Cell Phone Allowance	-	-	-	360
101.720.7121 Leave Balance Payout				-
101.720.7130 Project Overhead Cost				
<b>TOTAL</b>	<b>\$ 210,142</b>	<b>\$ 290,685</b>	<b>\$ 244,274</b>	<b>\$ 224,183</b>

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

**EXHIBIT B-1  
 101.720**

Permanent Personnel	Full-Time Equivalents (FTE's)				10/11 Adopted
	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 Adopted	
Traffic Engineer	1.00	1.00	1.00	1.00	\$ 128,330
Assistant Engineer *	1.00	0.50	0.50	0.45	40,430
* Additional .45 FTE in Prog #730 & Voluntary 10% Reduction for FY 11					
<b>TOTAL</b>	<b>2.00</b>	<b>1.50</b>	<b>1.50</b>	<b>1.45</b>	<b>\$ 168,760</b>

Temporary Personnel	Full-Time Equivalents (FTE's)				10/11 Adopted
	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 Adopted	
Traffic Engineering Assistant (Intern)	0.58	0.58	0.58	0.25	\$ 7,540
Project Engineer (Traffic)	0.77	-	-	-	-
<b>TOTAL</b>	<b>1.35</b>	<b>0.58</b>	<b>0.58</b>	<b>0.25</b>	<b>\$ 7,540</b>

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

**EXHIBIT C  
101.720**

Description	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 Adopted
101.720.7420 Utilities - Electricity/Gas	\$ -	\$ -	\$ -	\$ -
101.720.7421 Communications - Phones	-	-	-	-
101.720.7422 Advertising	-	-	-	-
101.720.7423 Clothing and Personal Expense	-	-	-	-
101.720.7424 Office Expense	-	-	-	-
101.720.7425 Minor Tools & Equipment	-	-	-	-
101.720.7427 Special Departmental Expense	-	-	500	500
101.720.7428 Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
101.720.7429 Maintenance & Operation of Equipment	131	42	400	400
101.720.7430 Professional & Specialized Services	4,450	-	-	-
101.720.7431 Promotional Expense	-	-	-	-
101.720.7432 Other Contractual Services	-	-	-	-
101.720.7433 Insurance and Surety Bonds	-	-	-	-
101.720.7434 Memberships, Dues, Books	586	936	1,050	1,050
101.720.7435 Professional Development & Meetings	-	-	-	-
101.720.7437 Staff Development	-	-	-	-
101.720.7441 Special Community Services	-	-	-	-
101.720.7442 Insurance Claims Expense	-	-	-	-
101.720.7548 User Charges - Photocopy/Fax	-	-	-	-
101.720.7549 User Charges - Communications Pool	-	-	-	-
101.720.7550 User Charges - Motor Pool	-	-	-	-
101.720.7551 User Charges - IT Pool	27,202	27,202	27,202	17,430
101.720.7883 Improvements Other Than Buildings	-	-	-	-
101.720.7884 Machinery & Equipment	-	-	-	-
<b>TOTAL</b>	<b>\$ 32,369</b>	<b>\$ 28,180</b>	<b>\$ 29,152</b>	<b>\$ 19,380</b>

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

EXHIBIT C-1  
 101.720

Description	10/11 Adopted
<b><u>7427 SPECIAL DEPARTMENTAL EXPENSE</u></b>	
Marking Paint, Measuring Wheels, Hoses, Etc.	\$ 250
Technical Software Updates (Non-Information Technology Supported)	250
	500
<b><u>7429 MAINTENANCE &amp; OPERATION OF EQUIPMENT</u></b>	
Pool Bicycle Maintenance	150
Traffic Counter & Tube Maintenance	250
	400
<b><u>7434 MEMBERSHIPS, DUES &amp; BOOKS</u></b>	
Books	260
Dues - Institute of Transportation Engineering (ITE); Transportation Resources Board (TRB)	640
Subscriptions	150
	1,050
<b><u>7550 USER CHARGES - MOTOR POOL</u></b>	
Use of City Vehicles	-
<b><u>7551 USER CHARGES - IT POOL</u></b>	
Use of Computer Hardware/Software; Phones & Photocopier/Fax	17,430
<b>TOTAL</b>	<b>\$ 19,380</b>

**GENERAL FUND - (101)  
Public Works - Engineering (730)  
Program Manager - City Engineer**

**MISSION STATEMENT**

**Design and construct Public Works maintenance and Capital Improvement Program (CIP) projects in a timely and cost-effective manner; administer special engineering programs; regulate and inspect construction operations within the public right-of-way.**

**ONGOING RESPONSIBILITIES**

- Perform project planning, engineering design, cost estimating, bid advertisement, and construction management services for Public Works Engineering projects.
- Manage schedules and budgets for Public Works Engineering projects.
- Conduct periodic street assessment surveys and evaluate and recommend pavement maintenance treatments using the computerized Pavement Management Program.
- Participate in MTC's Pavement Maintenance Program.
- Issue permits for construction within the public right-of-way.
- Perform field inspections of construction within the public right-of-way.
- Coordinate one-year maintenance inspections, accept work and release permits/bonds.
- Coordinate effectively with other agencies regarding public works construction.
- Provide engineering support for Capital Improvement Program development.
- Provide engineering support to Traffic Engineering and other departments as needed.

**WORKPLAN ITEMS FOR FISCAL YEAR 2010 – 2011**

- East Campbell Avenue Improvements - construction.
- Orchard City Banquet Hall - construction.
- Orchard City Banquet Hall Winchester Plaza - construction.
- Hacienda Avenue - continue evaluation of rehabilitation options.
- Winchester Boulevard Underground Utility District - coordinate with PG&E.
- Stojanovich Family Park - design and construction.
- 2011 Street Maintenance Project - design and construction.
- Winchester Boulevard Improvement Project - design and construction.

**PERFORMANCE OUTCOMES**

	Measure	FY 08	FY 09***	FY 10*
1	Average cost of design and construction engineering is 18%.	17.5%	16.3%	18%
2	75% of City's pavement network is at a PCI of 70 or greater.	74.1%**	74.5%	74.5%
3	Mean PCI of City's pavement network.	76**	75%	75%

\* 6 months only

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

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

EXHIBIT A  
 101.730

Description	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 Adopted
Employee Services (Exhibit B)	\$ 920,259	\$ 902,251	\$ 984,300	\$ 941,077
Supplies, Services & Capital Outlay (Exhibit C)	92,585	86,163	90,475	58,227
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	1,012,844	988,414	1,074,775	999,304
Transfers Out (Exhibit E)	-	-	-	-
<b>APPROPRIATION TOTAL</b>	<b>\$ 1,012,844</b>	<b>\$ 988,414</b>	<b>\$ 1,074,775</b>	<b>\$ 999,304</b>

FUNDING SOURCE(s)

Description	Fund	Acct. #	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 Adopted
General Fund Revenues	101	Misc.	\$ 877,844	\$ 858,414	\$ 949,775	\$ 784,729
Lighting & Landscaping District	207	9899	30,000	30,000	30,000	30,000
Environmental Programs	209	9899	105,000	100,000	95,000	95,000
Gas Tax Fund	204	9899	-	-	-	89,575
* Construction Tax Reserve						
<b>TOTAL</b>			<b>\$ 1,012,844</b>	<b>\$ 988,414</b>	<b>\$ 1,074,775</b>	<b>\$ 999,304</b>

REVENUES MONITORED BY THIS PROGRAM

Description	Fund	Acct. #	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 Adopted
Project Overhead Offset	101	4725	\$ 298,168	\$ 361,639	\$ 350,000	\$ 500,000
Sale of Maps / Publications	101	4760	4,577	2,234	1,000	1,000
Notice of Improvement Obligation	101	4924	25,000	17,684	15,000	5,000
Lighting & Landscaping District - Trsfs. In	101	6899	30,000	30,000	30,000	30,000
Environmental Programs - Transfers In	101	6899	105,000	100,000	95,000	95,000
Cost Recovery (Other Agency)	101	4701	586	3,156	-	-
Gas Tax Fund	101	6899	-	-	-	89,575
<b>TOTAL</b>			<b>\$ 463,331</b>	<b>\$ 514,713</b>	<b>\$ 491,000</b>	<b>\$ 720,575</b>

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

**EXHIBIT B  
101.730**

Description	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 Adopted
<b>101.730.7001</b> Personnel - Regular	\$ 686,897	\$ 681,888	\$ 758,980	\$ 726,650
<b>101.730.7002</b> Personnel - Temporary	16,364	13,290	14,976	7,540
<b>101.730.7003</b> Personnel - Overtime	697	-	5,000	5,000
<b>101.730.7005</b> Personnel - POST	-	-	-	-
<b>101.730.7103</b> Personnel - Holiday Pay	-	-	-	-
<b>101.730.7104</b> Meal Allowance	-	-	-	-
<b>101.730.7105</b> Uniform Allowance	516	450	300	285
<b>101.730.7106</b> Retirement	83,432	77,420	81,311	79,285
<b>101.730.7107</b> Dental Insurance	10,112	9,351	10,530	10,452
<b>101.730.7108</b> Group Health Insurance	66,131	67,097	73,176	74,983
<b>101.730.7109</b> Group Life Insurance	1,193	1,115	1,560	1,392
<b>101.730.7110</b> Workers' Compensation Insurance	17,163	13,585	7,595	7,759
<b>101.730.7111</b> Unemployment Insurance	-	-	-	-
<b>101.730.7112</b> Group Disability Insurance	4,402	4,154	5,952	5,840
<b>101.730.7113</b> Medicare	10,972	10,804	11,295	10,718
<b>101.730.7114</b> Auto Allowance	5,280	5,668	5,760	2,880
<b>101.730.7118</b> Other Benefit Pay	9,555	10,290	-	-
<b>101.730.7119</b> Social Security	-	-	-	-
<b>101.730.7122</b> Deferred Compensation Contribution	7,353	6,966	7,670	7,475
<b>101.730.7126</b> PARS 457 Retirement	192	173	195	98
<b>101.730.7115</b> Cell Phone Allowance	-	-	-	720
<b>101.730.7121</b> Leave Balance Payout				-
<b>101.730.7130</b> Project Overhead Cost				
<b>TOTAL</b>	<b>\$ 920,259</b>	<b>\$ 902,251</b>	<b>\$ 984,300</b>	<b>\$ 941,077</b>



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

**EXHIBIT C  
101.730**

Description	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 Adopted
<b>101.730.7420</b> Utilities - Electricity/Gas	\$ -	\$ -	\$ -	\$ -
<b>101.730.7421</b> Communications - Phones	-	-	-	-
<b>101.730.7422</b> Advertising	-	-	-	-
<b>101.730.7423</b> Clothing and Personal Expense	-	-	250	250
<b>101.730.7424</b> Office Expense	-	-	-	-
<b>101.730.7425</b> Minor Tools & Equipment	-	-	-	-
<b>101.730.7427</b> Special Departmental Expense	-	-	-	-
<b>101.730.7428</b> Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
<b>101.730.7429</b> Maintenance & Operation of Equipment	-	-	-	-
<b>101.730.7430</b> Professional & Specialized Services	8,085	660	5,000	5,000
<b>101.730.7431</b> Promotional Expense	-	-	-	-
<b>101.730.7432</b> Other Contractual Services	-	-	-	-
<b>101.730.7433</b> Insurance and Surety Bonds	-	-	-	-
<b>101.730.7434</b> Memberships, Dues, Books	955	1,978	1,700	1,700
<b>101.730.7435</b> Professional Development & Meetings	20	-	-	-
<b>101.730.7437</b> Staff Development	-	-	-	-
<b>101.730.7438</b> Other Charges	-	-	-	-
<b>101.730.7548</b> User Charges - Photocopy/Fax	-	-	-	-
<b>101.730.7549</b> User Charges - Communications Pool	-	-	-	-
<b>101.730.7550</b> User Charges - Motor Pool	18,240	18,240	18,240	16,416
<b>101.730.7551</b> User Charges - IT Pool	65,285	65,285	65,285	34,861
<b>101.730.7883</b> Improvements Other Than Buildings	-	-	-	-
<b>101.730.7884</b> Machinery & Equipment	-	-	-	-
<b>101.730.7885</b> Street Maintenance Reserve	-	-	-	-
<b>TOTAL</b>	<b>\$ 92,585</b>	<b>\$ 86,163</b>	<b>\$ 90,475</b>	<b>\$ 58,227</b>

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

EXHIBIT C-1  
 101.730

Description	10/11 Adopted
<b><u>7423 CLOTHING &amp; PERSONAL EXPENSE</u></b>	
Safety Clothing and Damaged Clothing Repair	\$ 250
<b><u>7430 PROFESSIONAL &amp; SPECIALIZED SERVICES</u></b>	
Supplemental Engineering & Storm Water Consultant Services (As Needed)	5,000
<b><u>7434 MEMBERSHIPS, DUES &amp; BOOKS</u></b>	
Books	500
Dues	1,100
Subscriptions	100
	<b>1,700</b>
<b><u>7550 USER CHARGES - MOTOR POOL</u></b>	
Use of City Vehicles	16,416
<b><u>7551 USER CHARGES - IT POOL</u></b>	
Use of Computer Hardware/Software; Phones & Photocopier/Fax	34,861
<b>TOTAL</b>	<b>\$ 58,227</b>

**GENERAL FUND - (101)**  
**Public Works - Land Development / Environmental Programs (740)**  
**Program Manager - City Engineer**

**MISSION STATEMENT**

Provide review of land development and subdivision projects ensuring compliance with appropriate laws, City ordinances, and mitigation of project impacts. Administer, plan and manage the City's solid waste collection and disposal, storm water management, and other environmental programs as needed.

**ONGOING RESPONSIBILITIES**

- Provide Engineering staff support to the City's Development Review process.
- Provide Engineering staff support to the Building Permit process as required.
- Plan check maps, street improvement plans, and grading and drainage plans.
- Tend public counter and issue land development permits for construction within the public right-of-way.
- Evaluate and recommend updates of Land Development Engineering fees, permit forms and handouts.
- Prepare budget and monitor expenditures and revenues, including cost recovery.
- Coordinate and implement solid waste programs to comply with legislative mandates regarding solid waste reduction, monitor annual diversion rates and assist with preparation of annual report.
- Manage the City's solid waste franchised refuse collection contract, landfill contract, recycling contract, yard waste contract, and household hazardous waste contract.
- Coordinate and facilitate implementation of programs to comply with the City's National Pollutant Discharge Elimination System permit.
- Provide staff liaison to West Valley Solid Waste Joint Powers Authority.
- Provide storm water management liaison to Santa Clara Valley Water District, County Fire, West Valley Sanitation District, and West Valley Clean Water Program, including budget submittal for program funding and required annual reports.
- Administer the City's Lighting and Landscape Assessment District (LLD).

**WORKPLAN ITEMS FOR FISCAL YEAR 2010 – 2011**

- Underground Utility In-lieu Fee program - develop program alternatives. (carryover)
- Coordinate with West Valley Solid Waste JPA as necessary on the development and implementation of a mandatory commercial recycling ordinance.
- Coordinate with West Valley Solid Waste JPA on consideration of a food waste collection and composting program.
- Review Stormwater Management Revenue Enhancement Options with West Valley cities and West Valley Sanitation District.
- Consider restrictions on single use bags. \*

\* Projects suggest by Boards & Commissions or Council

**GENERAL FUND - (101)**  
**Public Works - Land Development / Environmental Programs (740)**  
**Program Manager - City Engineer**

**PERFORMANCE OUTCOMES**

	<b>Measure</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10*</b>
<b>1</b>	80% of development application reviews completed within 10 working days.**	80%	94%	92%

\* 6 months only

\*\* This is a reduced standard due to the Budget Correction Strategy.

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

EXHIBIT A  
 101.740

Description	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 Adopted
Employee Services (Exhibit B)	\$ 301,097	\$ 307,467	\$ 307,088	\$ 252,520
Supplies, Services & Capital Outlay (Exhibit C)	122,612	100,490	91,721	83,966
Debt Service (Exhibit D)	-	-	-	-
<b>Total Before Transfers</b>	<b>423,709</b>	<b>407,957</b>	<b>398,809</b>	<b>336,486</b>
Transfers Out (Exhibit E)	-	-	-	-
<b>APPROPRIATION TOTAL</b>	<b>\$ 423,709</b>	<b>\$ 407,957</b>	<b>\$ 398,809</b>	<b>\$ 336,486</b>

FUNDING SOURCE(s)

Description	Fund	Acct. #	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 Adopted
General Fund	101	Misc.	\$ 275,209	\$ 225,457	\$ 216,309	\$ 143,986
Environmental Services - Storm Water	209	9899	75,000	75,000	75,000	75,000
Environmental Programs - Solid Waste	209	9899	73,500	107,500	107,500	117,500
<b>TOTAL</b>			<b>\$ 423,709</b>	<b>\$ 407,957</b>	<b>\$ 398,809</b>	<b>\$ 336,486</b>

REVENUES MONITORED BY THIS PROGRAM

Description	Fund	Acct. #	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 Adopted
Franchise - Garbage	101	4123	\$ 1,345,905	\$ 1,314,346	\$ 1,350,000	\$ 1,545,000
Engineering & Subdivision Filing Fees	101	4722	306,214	232,299	260,000	185,000
Environmental Programs - Transfers-In	101	6899	148,500	182,500	182,500	192,500
<b>TOTAL</b>			<b>\$ 1,800,619</b>	<b>\$ 1,729,145</b>	<b>\$ 1,792,500</b>	<b>\$ 1,922,500</b>

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

**EXHIBIT B  
101.740**

Description	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 Adopted
<b>101.740.7001</b> Personnel - Regular	\$ 229,781	\$ 237,710	\$ 242,551	\$ 174,747
<b>101.740.7002</b> Personnel - Temporary	-	-	-	-
<b>101.740.7003</b> Personnel - Overtime	-	912	-	-
<b>101.740.7005</b> Personnel - POST	-	-	-	-
<b>101.740.7103</b> Personnel - Holiday Pay	-	-	-	-
<b>101.740.7104</b> Meal Allowance	-	-	-	-
<b>101.740.7105</b> Uniform Allowance	150	150	-	-
<b>101.740.7106</b> Retirement	28,125	26,946	25,975	19,067
<b>101.740.7107</b> Dental Insurance	3,114	3,114	3,240	2,412
<b>101.740.7108</b> Group Health Insurance	21,482	22,290	22,488	17,712
<b>101.740.7109</b> Group Life Insurance	372	371	480	432
<b>101.740.7110</b> Workers' Compensation Insurance	5,745	3,241	2,717	1,834
<b>101.740.7111</b> Unemployment Insurance	-	-	-	-
<b>101.740.7112</b> Group Disability Insurance	1,386	1,384	1,860	1,302
<b>101.740.7113</b> Medicare	3,499	3,619	3,517	2,534
<b>101.740.7114</b> Auto Allowance	1,920	1,920	1,920	480
<b>101.740.7118</b> Other Benefit Pay	3,183	3,472	-	-
<b>101.740.7119</b> Social Security	-	-	-	-
<b>101.740.7122</b> Deferred Compensation Contribution	2,340	2,338	2,340	1,820
<b>101.740.7126</b> PARS 457 Retirement	-	-	-	-
<b>101.740.7115</b> Cell Phone Allowance	-	-	-	180
<b>101.740.7121</b> Leave Balance Payout				<b>30,000</b>
<b>101.740.7130</b> Project Overhead Cost				
<b>TOTAL</b>	<b>\$ 301,097</b>	<b>\$ 307,467</b>	<b>\$ 307,088</b>	<b>\$ 252,520</b>



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

EXHIBIT C  
 101.740

Description	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 Adopted
<b>101.740.7420</b> Utilities - Electricity/Gas	\$ -	\$ -	\$ -	\$ -
<b>101.740.7421</b> Communications - Phones	-	-	-	-
<b>101.740.7422</b> Advertising	-	-	-	-
<b>101.740.7423</b> Clothing and Personal Expense	-	-	200	200
<b>101.740.7424</b> Office Expense	-	-	-	-
<b>101.740.7425</b> Minor Tools & Equipment	-	-	-	-
<b>101.740.7427</b> Special Departmental Expense	884	578	2,250	2,250
<b>101.740.7428</b> Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
<b>101.740.7429</b> Maintenance & Operation of Equipment	-	-	-	-
<b>101.740.7430</b> Professional & Specialized Services	54,257	76,662	62,000	47,000
<b>101.740.7431</b> Promotional Expense	-	-	-	-
<b>101.740.7432</b> Other Contractual Services	50,071	6,374	10,000	20,000
<b>101.740.7433</b> Insurance and Surety Bonds	-	-	-	-
<b>101.740.7434</b> Memberships, Dues, Books	495	-	500	500
<b>101.740.7435</b> Professional Development & Meetings	-	-	-	-
<b>101.740.7437</b> Staff Development	134	105	-	-
<b>101.740.7438</b> Other Charges	-	-	-	-
<b>101.740.7441</b> Special Community Services	-	-	-	-
<b>101.740.7442</b> Insurance Claims Expense	-	-	-	-
<b>101.740.7548</b> User Charges - Photocopy/Fax	-	-	-	-
<b>101.740.7549</b> User Charges - Communications Pool	-	-	-	-
<b>101.740.7550</b> User Charges - Motor Pool	5,890	5,890	5,890	5,301
<b>101.740.7551</b> User Charges - IT Pool	10,881	10,881	10,881	8,715
<b>101.740.7884</b> Machinery & Equipment	-	-	-	-
<b>TOTAL</b>	<b>\$ 122,612</b>	<b>\$ 100,490</b>	<b>\$ 91,721</b>	<b>\$ 83,966</b>

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

EXHIBIT C-1  
 101.740

Description	10/11 Adopted
<b><u>7423 CLOTHING &amp; PERSONAL EXPENSE</u></b>	
Safety Clothing	\$ 200
<b><u>7427 SPECIAL DEPARTMENTAL EXPENSE</u></b>	
Lighting & Landscape District (LLD) - Data Processing (Santa Clara County)	1,200
Metal Detector	900
Public Education Material (Urban Runoff Publications)	150
	<b>2,250</b>
<b><u>7430 PROFESSIONAL &amp; SPECIALIZED SERVICES</u></b>	
Supplemental Land Development Engineering Services	5,000
West Valley Solid Waste Program (Services & Support Costs)	42,000
	<b>47,000</b>
<b><u>7432 OTHER CONTRACTUAL SERVICES</u></b>	
Solid Waste Collection Supplemental Services (Household Hazardous Waste Fees)	<b>20,000</b>
<b><u>7434 MEMBERSHIPS, DUES &amp; BOOKS</u></b>	
Books & Subscriptions	300
Dues / Registration	200
	<b>500</b>
<b><u>7550 USER CHARGES - MOTOR POOL</u></b>	
Use of City Vehicles	<b>5,301</b>
<b><u>7551 USER CHARGES - IT POOL</u></b>	
Use of Computer Hardware/Software; Phones & Photocopier/Fax	<b>8,715</b>
<b>TOTAL</b>	<b>\$ 83,966</b>

**GENERAL FUND - (101)**  
**Public Works - Maintenance Administration Program (745)**  
**Program Manager - Public Works Superintendent**

**MISSION STATEMENT**

Provide cost-effective management oversight for the maintenance of the City's infrastructure, including public right-of-way facilities, parks, grounds, traffic signals, and streetlights, as well as the City's vehicles and equipment.

**ONGOING RESPONSIBILITIES**

- Provide personnel and budget administration for the Maintenance Division.
- Manage citizen requests for Maintenance Division service.
- Provide public information concerning maintenance activities.
- Coordinate the annual Arbor Day observance.
- Serve as Safety Coordinator for the Maintenance Division.
- Assure Maintenance Division adherence to the Injury and Illness Prevention Program.
- Administer the City's motor pool, shopping cart collection, integrated pest management program, and the underground storage tank designated operator contract.
- Support the Parks and Recreation Commission.
- Optimize the use of community volunteers.
- Track adherence to performance standards.
- Coordinate Maintenance Division Review, as needed, for Capital Improvement Program and private development projects.
- Keep the Hazardous Materials Management Plan and Storm Water Pollution Prevention Plans up-to-date.
- Oversee and coordinate maintenance personnel for special events.
- Participate in Emergency Operation Center (EOC) drills.
- Oversee the operation of the Community Garden at Edith Morley Park.
- Develop annual sidewalk repair and street tree planting location lists.
- Develop and implement cost savings in all Sections.
- Coordinate City-wide garage sale, residential clean-up and West Valley Clean Water Program litter pick-up events.
- Coordinate home composting classes in the City with the Santa Clara County Home Composting Education Program.
- Continue sidewalk inspection program.

**WORKPLAN ITEMS FOR FISCAL YEAR 2010 - 2011**

- Review Community Garden Rules and Regulations.



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

**EXHIBIT B  
 101.745**

Description	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 Adopted
<b>101.745.7001</b> Personnel - Regular	\$ 188,626	\$ 191,898	\$ 225,162	\$ 220,863
<b>101.745.7002</b> Personnel - Temporary	19,690	20,369	-	-
<b>101.745.7003</b> Personnel - Overtime	1,394	49	750	750
<b>101.745.7005</b> Personnel - POST	-	-	-	-
<b>101.745.7103</b> Personnel - Holiday Pay	-	-	-	-
<b>101.745.7104</b> Meal Allowance	-	-	-	-
<b>101.745.7105</b> Uniform Allowance	-	-	-	-
<b>101.745.7106</b> Retirement	22,288	21,679	24,113	24,098
<b>101.745.7107</b> Dental Insurance	3,114	3,120	4,050	4,020
<b>101.745.7108</b> Group Health Insurance	19,700	22,333	28,200	29,521
<b>101.745.7109</b> Group Life Insurance	372	372	600	528
<b>101.745.7110</b> Workers' Compensation Insurance	3,846	2,866	1,819	1,692
<b>101.745.7111</b> Unemployment Insurance	-	-	-	-
<b>101.745.7112</b> Group Disability Insurance	1,386	1,386	2,232	2,232
<b>101.745.7113</b> Medicare	3,175	3,124	3,276	3,213
<b>101.745.7114</b> Auto Allowance	-	-	-	-
<b>101.745.7118</b> Other Benefit Pay	5,449	2,020	-	-
<b>101.745.7119</b> Social Security	-	-	-	-
<b>101.745.7122</b> Deferred Compensation Contribution	2,340	2,340	2,990	2,990
<b>101.745.7126</b> PARS 457 Retirement	256	265	-	-
<b>101.745.7115</b> Cell Phone Allowance	-	-	-	-
<b>101.745.7121</b> Leave Balance Payout				-
<b>101.745.7130</b> Project Overhead Cost				
<b>TOTAL</b>	<b>\$ 271,636</b>	<b>\$ 271,821</b>	<b>\$ 293,192</b>	<b>\$ 289,907</b>

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

EXHIBIT B-1  
 101.745

Permanent Personnel	Full-Time Equivalents (FTE's)				10/11 Adopted
	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 Adopted	
Public Works Superintendent	1.00	1.00	1.00	1.00	\$ 128,330
Office Specialist	1.00	1.00	1.00	1.00	64,140
Office Assistant *	0.50	0.50	0.50	0.50	28,393
* Balance in Prog #530 (.30 FTE)					
<b>TOTAL</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>\$ 220,863</b>

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

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

EXHIBIT C  
 101.745

Description	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 Adopted
<b>101.745.7420</b> Utilities - Electricity/Gas	\$ -	\$ -	\$ -	\$ -
<b>101.745.7421</b> Communications - Phones	8,265	8,226	7,000	7,000
<b>101.745.7422</b> Advertising	-	-	-	-
<b>101.745.7423</b> Clothing and Personal Expense	-	-	-	-
<b>101.745.7424</b> Office Expense	4,641	3,849	3,500	3,500
<b>101.745.7425</b> Minor Tools & Equipment	-	-	-	-
<b>101.745.7427</b> Special Departmental Expense	11,690	9,844	10,000	7,000
<b>101.745.7428</b> Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
<b>101.745.7429</b> Maintenance & Operation of Equipment	-	-	-	-
<b>101.745.7430</b> Professional & Specialized Services	-	155	-	-
<b>101.745.7431</b> Promotional Expense	-	-	-	-
<b>101.745.7432</b> Other Contractual Services	-	-	-	-
<b>101.745.7433</b> Insurance and Surety Bonds	-	-	-	-
<b>101.745.7434</b> Memberships, Dues, Books	180	260	350	650
<b>101.745.7435</b> Professional Development & Meetings	4,787	5,771	6,000	5,700
<b>101.745.7437</b> Staff Development	-	-	-	-
<b>101.745.7438</b> Other Charges	-	-	-	-
<b>101.745.7441</b> Special Community Services	-	-	-	-
<b>101.745.7442</b> Insurance Claims Expense	-	-	-	-
<b>101.745.7548</b> User Charges - Photocopy/Fax	-	-	-	-
<b>101.745.7549</b> User Charges - Communications Pool	-	-	-	-
<b>101.745.7550</b> User Charges - Motor Pool	7,912	7,695	7,695	6,925
<b>101.745.7551</b> User Charges - IT Pool	21,762	21,762	21,762	13,073
<b>101.745.7883</b> Improvements Other Than Buildings	-	-	-	-
<b>101.745.7884</b> Machinery & Equipment	-	-	-	-
<b>TOTAL</b>	<b>\$ 59,237</b>	<b>\$ 57,562</b>	<b>\$ 56,307</b>	<b>\$ 43,848</b>



**MOTOR VEHICLE POOL FUND - (641)**  
**Public Works - Vehicle & Equipment Maintenance Services Program (750)**  
**Program Manager - Equipment Maintenance Supervisor**

**MISSION STATEMENT**

Provide quality, timely, and cost-effective maintenance and repair services for the City's vehicles and equipment.

**ONGOING RESPONSIBILITIES**

- Establish and maintain records and cost accounting information.
- Develop, schedule and accomplish preventive maintenance programs for each vehicle and piece of equipment.
- Procure parts, supplies, publications, tools, equipment and specialty services.
- Provide service and repairs to safety vehicles and equipment on a priority basis.
- Provide vehicle inspections for the Police Department as requested for major accidents.
- Procure new vehicles and equipment in cooperation with end-users.
- Monitor and maintain permits for underground tanks.
- Administer the annual fuel contract.
- Procure and outfit budgeted vehicles and equipment.
- Dispose of all surplus vehicles and equipment.

**PERFORMANCE OUTCOMES**

	Measure	FY 08	FY 09	FY 10*
1	80% of preventative maintenance is completed on schedule. **	90%	95%	90%
2	Public Safety vehicle availability is 85%. **	95%	95%	95%

\* 6 months only

\*\* This is a reduced standard due to the Budget Correction Strategy.

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

EXHIBIT A  
 641.750

Description	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 Adopted
Employee Services (Exhibit B)	\$ 328,385	\$ 280,719	\$ 334,492	\$ 291,582
Supplies, Services & Capital Outlay (Exhibit C)	757,030	845,318	739,441	655,371
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	1,085,415	1,126,037	1,073,933	946,953
Transfers Out (Exhibit E)	50,000	50,812	50,000	50,000
<b>APPROPRIATION TOTAL</b>	<b>\$ 1,135,415</b>	<b>\$ 1,176,849</b>	<b>\$ 1,123,933</b>	<b>\$ 996,953</b>

FUNDING SOURCE(S)

Description	Fund	Acct. #	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 Adopted
Motor Pool Rev.	641	Misc.	\$ 587,560	\$ 952,502	\$ 909,933	\$ 845,953
Motor Pool - Beg. Fund Balance *	641	6090	266,000	171,000	190,000	151,000
Motor Pool - Beg. Fund Balance	641	6090	176,855	39,517	-	-
General Fund - Construction Tax Res.	101	9899	80,000	-	-	-
General Fund - CIPR	101	9899	25,000	13,830	24,000	-
* Replacement Equipment						
<b>TOTAL</b>			<b>\$ 1,135,415</b>	<b>\$ 1,176,849</b>	<b>\$ 1,123,933</b>	<b>\$ 996,953</b>

REVENUES MONITORED BY THIS PROGRAM

Description	Fund	Acct. #	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 Adopted
Sale of Property	641	4960	\$ -	\$ -	\$ 7,000	\$ 7,000
Gain on Sale of Property	641	4961	(1,060)	-	-	-
Insurance Claims Refunds	641	4962	6,476	1,502	10,000	10,000
Motor Pool	641	5101	952,980	950,000	950,000	855,400
General Fund - Construction Tax Res.	101	6899	80,000	-	-	-
General Fund-Beg Fund Balance-CIPR	101	6899	25,000	13,830	24,000	-
Donations	641	4817	-	1,000	-	-
<b>TOTAL</b>			<b>\$ 1,063,396</b>	<b>\$ 966,332</b>	<b>\$ 991,000</b>	<b>\$ 872,400</b>

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

**EXHIBIT B  
641.750**

Description	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 Adopted
<b>641.750.7001</b> Personnel - Regular	\$ 225,381	\$ 159,918	\$ 238,743	\$ 176,360
<b>641.750.7002</b> Personnel - Temporary	-	46,089	-	-
<b>641.750.7003</b> Personnel - Overtime	463	747	500	500
<b>641.750.7005</b> Personnel - POST	-	-	-	-
<b>641.750.7103</b> Personnel - Holiday Pay	-	-	-	-
<b>641.750.7104</b> Meal Allowance	-	-	-	-
<b>641.750.7105</b> Uniform Allowance	930	762	1,080	900
<b>641.750.7106</b> Retirement	27,233	18,336	25,683	19,243
<b>641.750.7107</b> Dental Insurance	4,526	3,284	4,860	4,020
<b>641.750.7108</b> Group Health Insurance	43,484	32,717	46,656	42,313
<b>641.750.7109</b> Group Life Insurance	558	388	720	720
<b>641.750.7110</b> Workers' Compensation Insurance	18,535	13,816	8,989	6,224
<b>641.750.7111</b> Unemployment Insurance	-	-	-	-
<b>641.750.7112</b> Group Disability Insurance	1,782	1,238	2,232	1,860
<b>641.750.7113</b> Medicare	2,383	2,806	3,469	2,782
<b>641.750.7114</b> Auto Allowance	-	-	-	-
<b>641.750.7118</b> Other Benefit Pay	1,550	(1,082)	-	-
<b>641.750.7119</b> Social Security	-	-	-	-
<b>641.750.7122</b> Deferred Compensation Contribution	1,560	1,100	1,560	1,300
<b>641.750.7126</b> PARS 457 Retirement	-	600	-	-
<b>641.750.7115</b> Cell Phone Allowance	-	-	-	360
<b>641.750.7121</b> Leave Balance Payout				<b>20,000</b>
<b>641.750.7123</b> Voluntary Separation Payout				<b>15,000</b>
<b>TOTAL</b>	<b>\$ 328,385</b>	<b>\$ 280,719</b>	<b>\$ 334,492</b>	<b>\$ 291,582</b>

CITY OF CAMPBELL  
 OPERATING BUDGET - Personnel Allocation  
 PROGRAM: PW - VEHICLE & EQUIPMENT MAINTENANCE SERVICES

EXHIBIT B-1  
 641.750

Permanent Personnel	Full-Time Equivalents (FTE's)				10/11 Adopted
	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 Adopted	
Equipment Maintenance Supervisor	1.00	1.00	1.00	1.00	\$ 80,220
Mechanic I / II *	2.00	2.00	2.00	1.50	96,140
* Voluntary Separation of 1.0 FTE Effective 12/31/10					
<b>TOTAL</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>2.50</b>	<b>\$ 176,360</b>

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

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

EXHIBIT C  
 641.750

Description	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 Adopted
<b>641.750.7420</b> Utilities - Electricity/Gas	\$ -	\$ -	\$ -	\$ -
<b>641.750.7421</b> Communications - Phones	-	-	-	-
<b>641.750.7422</b> Advertising	-	-	-	-
<b>641.750.7423</b> Clothing and Personal Expense	2,486	3,100	2,500	2,500
<b>641.750.7424</b> Office Expense	41	2,313	-	-
<b>641.750.7425</b> Minor Tools & Equipment	1,390	1,387	1,500	1,500
<b>641.750.7427</b> Special Departmental Expense	875	499	1,500	1,500
<b>641.750.7428</b> Maintenance of Bldgs. Struct. & Grounds	463	198	500	500
<b>641.750.7429</b> Maintenance & Operation of Equipment	285,835	311,406	310,000	316,000
<b>641.750.7430</b> Professional & Specialized Services	2,707	5,938	14,500	8,500
<b>641.750.7431</b> Promotional Expense	-	-	-	-
<b>641.750.7432</b> Other Contractual Services	-	-	-	-
<b>641.750.7434</b> Memberships, Dues, Books	30	129	400	400
<b>641.750.7435</b> Professional Development & Meetings	-	-	-	-
<b>641.750.7437</b> Staff Development	-	-	-	-
<b>641.750.7438</b> Other Charges	-	-	-	-
<b>641.750.7442</b> Insurance Claims Expense	-	-	-	-
<b>641.750.7444</b> Depreciation	268,646	264,212	-	-
<b>641.750.7451</b> Loss on Sale of Equipment	-	-	-	-
<b>641.750.7548</b> User Charges - Photocopy/Fax	-	-	-	-
<b>641.750.7549</b> User Charges - Communications Pool	-	-	-	-
<b>641.750.7550</b> User Charges - Motor Pool	178,236	178,220	178,220	160,398
<b>641.750.7551</b> User Charges - IT Pool	16,321	16,321	16,321	13,073
<b>641.750.7665</b> Donation Expenditure	-	-	-	-
<b>641.750.7884</b> Machinery & Equipment	-	61,595	214,000	151,000
<b>TOTAL</b>	<b>\$ 757,030</b>	<b>\$ 845,318</b>	<b>\$ 739,441</b>	<b>\$ 655,371</b>

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

EXHIBIT C-1  
 641.750  
 Page 1

Description	10/11 Adopted
<b><u>7423 CLOTHING AND PERSONAL EXPENSE</u></b>	
Damage to Clothing & Personal Property	
Uniform/Laundry Service	\$ 2,500
<b><u>7425 MINOR TOOLS &amp; EQUIPMENT</u></b>	
Special Automotive Hand Tools	1,500
<b><u>7427 SPECIAL DEPARTMENTAL EXPENSE</u></b>	
Shop Alarm System Charges, Rental of Back-up Equipment, Etc.	1,500
<b><u>7428 MAINTENANCE OF BUILDINGS, STRUCTURES &amp; GROUNDS</u></b>	
Shop Equipment Repair & Fuel Island Repair	500
<b><u>7429 MAINTENANCE &amp; OPERATION OF EQUIPMENT</u></b>	
Air Quality Modification - Diesel Equipment (1 per year for 2 years)	18,000
Commercial Repairs, Painting, Bodywork, Ect. (Including Reimbursable Repairs to Damaged Property)	91,000
Gasoline, Diesel, Oil, Etc.	170,000
Parts	37,000
	<b>316,000</b>
<b><u>7430 PROFESSIONAL &amp; SPECIALIZED SERVICES</u></b>	
Certified Underground Storage Tank Inspections	3,500
Fuel Storage Tank Testing, Emergency Repairs, BAAQMD Testing	5,000
	<b>8,500</b>
<b><u>7434 MEMBERSHIPS, DUES &amp; BOOKS</u></b>	
Books - Shop Manuals	370
Dues - Public Fleet Supervisors Association	30
	<b>400</b>
<b><u>7444 DEPRECIATION</u></b>	
Depreciation of Equipment	
<b><u>7550 USER CHARGES - MOTOR POOL</u></b>	
Use of City Vehicles & Other Non-Highway Equipment	160,398
<b><u>7551 USER CHARGES - IT POOL</u></b>	
Use of Computer Hardware/Software; Phones & Photocopier/Fax	13,073
<b>SUB - TOTAL</b>	<b>\$ 504,371</b>

Description	10/11 Adopted
<b>7884 MACHINERY AND EQUIPMENT</b>	
<u>Replacement *</u>	
300 Series (1 Unit) @ \$11,000 Radar Trailer	11,000
1200 Series (1 Vehicle) @ \$30,000 Unmarked SUV (#1244) w/Extended Warranty	30,000
2000 Series (1 Vehicle) @ \$39,000 1/2 Ton Hybrid Truck (#2043)	39,000
3000 Series (1 Vehicle) @ \$66,000 Paint Truck (#3021)	66,000
5000 Series (1 Unit) @ \$5,000 Solar Arrow Board	5,000
	<b>151,000</b>
<p>* Funded from Motor Pool Beginning Fund Balance</p>	
<b>TOTAL</b>	<b>\$ 655,371</b>

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

EXHIBIT E  
 641.750

Account Description	10/11 Adopted
<b>9899 TRANSFERS OUT</b>	
Public Works Maintenance Administration - # 101.745	\$ 35,000
Public Works Administration - # 101.701	5,000
Finance Department - # 101.535	10,000
<b>TOTAL TRANSFERS OUT</b>	<b>\$ 50,000</b>

**GAS TAX FUND - (204)**  
**Public Works - Street Maintenance Program (760)**  
**Program Manager - Street Maintenance Supervisor**

**MISSION STATEMENT**

Preserve the City's capital assets and minimize hazards by performing timely and effective right-of-way maintenance by providing preventive maintenance and repair of roadways, pedestrian facilities, storm drains, signs, parking and other City facilities.

**ONGOING RESPONSIBILITIES**

- Effectively manage the procurement and use of contractors, staff, materials and equipment.
- Monitor the condition of facilities within the public rights-of-way for maintenance needs.
- Oversee street sweeping, litter pickup, shopping cart removals, and illegal sign and graffiti removal.
- Provide clean-up and other support for hazardous materials spills and other accidents.
- Assist with the preparation of plans, specifications and estimates for right-of-way maintenance contracts.
- Receive, interpret and accomplish work orders for new signing and markings on a timely basis.
- Support special events.
- Administer street and parking lot sweeping contracts.
- Complete repainting of all school crosswalks and legends by the September 2008 opening of school.
- Administer the annual centerline striping contract.
- Proactively identify and repair sidewalk hazards in high pedestrian traffic areas of the City.
- Continue sidewalk inspection and repair program for high use areas.
- Coordinate and oversee emergency street repairs.

**WORKPLAN ITEMS FOR FISCAL YEAR 2010 – 2011**

- Evaluate Sign Fabrication and Procurement Options.

**PERFORMANCE OUTCOMES**

	Measure	FY 08	FY 09	FY 10*
1	95% of emergency call-outs responded to within 2 hours.	100%	100%	100%
2	90% of sidewalk repair requests are inspected and marked within 5 working days.	95%	99%	93%
3	80% of traffic work orders completed within 20 days.	88%	100%	89%

\*6 months only

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

EXHIBIT A  
 204.760

Description	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 Adopted
Employee Services (Exhibit B)	\$ 610,598	\$ 678,832	\$ 709,693	\$ 679,469
Supplies, Services & Capital Outlay (Exhibit C)	362,930	423,187	455,735	362,118
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	973,528	1,102,019	1,165,428	1,041,587
Transfers Out (Exhibit E)	50,590	135,362	191,771	305,513
<b>APPROPRIATION TOTAL</b>	<b>\$ 1,024,118</b>	<b>\$ 1,237,381</b>	<b>\$ 1,357,199</b>	<b>\$ 1,347,100</b>

FUNDING SOURCE(s)

Description	Fund	Acct. #	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 Adopted
Gas Tax Revenues	204	Misc.	\$ 542,180	\$ 871,381	\$ 991,199	\$ 1,048,100
Prop 42 Gas Tax	204	6090	125,938	-	-	-
General Fund - Subsidy	101	9899	-	-	-	-
Lighting & Landscaping Dist.	207	9899	40,000	40,000	40,000	40,000
Environmental Programs	209	9899	316,000	316,000	316,000	259,000
Federal Aid Urban	211	9899	-	10,000	10,000	-
<b>TOTAL</b>			<b>\$ 1,024,118</b>	<b>\$ 1,237,381</b>	<b>\$ 1,357,199</b>	<b>\$ 1,347,100</b>

REVENUES MONITORED BY THIS PROGRAM

Description	Fund	Acct. #	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 Adopted
Gas Tax - 2105	204	4510	\$ 234,956	\$ 199,175	\$ 240,000	\$ 240,000
Gas Tax - 2106	204	4511	154,599	132,090	165,000	165,000
Gas Tax - 2107	204	4512	314,412	265,200	320,000	320,000
Gas Tax - 2107.5	204	4513	6,000	-	6,000	6,000
Prop. 42 - Gas Tax	204	4536	-	340,333	273,000	-
Rev & Tax Code 7360-Gas Excise Tax	204	4516	-	-	-	314,600
Metal Recycling Revenue	204	4965	-	-	2,500	2,500
Other Revenue	204	4965	2,422	2,624	-	-
Lighting & Landscaping Dist. - Tsfrs.	204	6899	40,000	40,000	40,000	40,000
Environmental Services - Transfers In	204	6899	316,000	316,000	316,000	259,000
Federal Aid Urban - Transfers In	204	6899	-	10,000	10,000	-
Street Impact Fee-Solid Waste*	204	4732	-	-	75,000	150,000
Street Impact Fee-Construction Permits*	204	4731	-	109,725	105,000	50,000
* Funds Street Maint. Capital Projects						
<b>TOTAL</b>			<b>\$ 1,068,389</b>	<b>\$ 1,415,147</b>	<b>\$ 1,552,500</b>	<b>\$ 1,547,100</b>

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

**EXHIBIT B  
204.760**

Description	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 Adopted
<b>204.760.7001</b> Personnel - Regular	\$ 352,567	\$ 422,294	\$ 465,804	\$ 439,757
<b>204.760.7002</b> Personnel - Temporary	44,574	26,261	17,500	9,100
<b>204.760.7003</b> Personnel - Overtime	15,531	11,925	14,000	14,000
<b>204.760.7005</b> Personnel - POST	-	-	-	-
<b>204.760.7103</b> Personnel - Holiday Pay	-	-	-	-
<b>204.760.7104</b> Meal Allowance	18	-	-	-
<b>204.760.7105</b> Uniform Allowance	4,375	5,250	5,250	5,250
<b>204.760.7106</b> Retirement	43,014	47,772	50,445	47,982
<b>204.760.7107</b> Dental Insurance	9,558	10,735	11,340	11,256
<b>204.760.7108</b> Group Health Insurance	91,112	107,771	108,864	118,477
<b>204.760.7109</b> Group Life Insurance	1,178	1,302	1,680	1,680
<b>204.760.7110</b> Workers' Compensation Insurance	35,327	29,412	18,523	16,290
<b>204.760.7111</b> Unemployment Insurance	-	-	-	-
<b>204.760.7112</b> Group Disability Insurance	3,729	4,040	5,208	5,208
<b>204.760.7113</b> Medicare	5,094	5,926	7,211	6,711
<b>204.760.7114</b> Auto Allowance	-	-	-	-
<b>204.760.7118</b> Other Benefit Pay	660	2,135	-	-
<b>204.760.7119</b> Social Security	-	-	-	-
<b>204.760.7122</b> Deferred Compensation Contribution	3,260	3,660	3,640	3,640
<b>204.760.7126</b> PARS 457 Retirement	601	349	228	118
<b>204.760.7115</b> Cell Phone Allowance	-	-	-	-
<b>204.760.7121</b> Leave Balance Payout				-
<b>204.760.7130</b> Project Overhead Cost				
<b>TOTAL</b>	<b>\$ 610,598</b>	<b>\$ 678,832</b>	<b>\$ 709,693</b>	<b>\$ 679,469</b>

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

EXHIBIT B-1  
 204.760

Permanent Personnel	Full-Time Equivalents (FTE's)				10/11 Adopted
	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 Adopted	
Street Maintenance Field Supervisor	1.00	1.00	1.00	1.00	\$ 87,567
Street Maintenance Lead Worker	1.00	1.00	1.00	1.00	66,993
Maintenance Worker I / II *	5.00	5.00	5.00	5.00	285,197
* Flexible Staffing - 3 Positions at Maint Wkr II 2 Positions at Maint Worker I					
<b>TOTAL</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>\$ 439,757</b>

Temporary Personnel	Full-Time Equivalents (FTE's)				10/11 Adopted
	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 Adopted	
Temporary Labor	0.48	0.48	0.48	0.25	\$ 9,100
<b>TOTAL</b>	<b>0.48</b>	<b>0.48</b>	<b>0.48</b>	<b>0.25</b>	<b>\$ 9,100</b>

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

**EXHIBIT C  
204.760**

Description	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 Adopted
<b>204.760.7420</b> Utilities - Electricity/Gas	\$ -	\$ -	\$ -	\$ -
<b>204.760.7421</b> Communications - Phones	-	-	-	-
<b>204.760.7422</b> Advertising	-	-	-	-
<b>204.760.7423</b> Clothing and Personal Expense	758	-	810	810
<b>204.760.7424</b> Office Expense	-	-	-	-
<b>204.760.7425</b> Minor Tools & Equipment	487	1,077	1,000	1,000
<b>204.760.7427</b> Special Departmental Expense	-	-	-	-
<b>204.760.7428</b> Maintenance of Bldgs. Struct. & Grounds	76,819	82,273	78,000	81,500
<b>204.760.7429</b> Maintenance & Operation of Equipment	-	-	500	500
<b>204.760.7430</b> Professional & Specialized Services	1,694	2,000	2,000	2,000
<b>204.760.7431</b> Promotional Expense	-	-	-	-
<b>204.760.7432</b> Other Contractual Services	132,094	186,992	222,250	140,750
<b>204.760.7433</b> Insurance and Surety Bonds	-	-	-	-
<b>204.760.7434</b> Memberships, Dues, Books	-	55	385	385
<b>204.760.7435</b> Professional Development & Meetings	-	-	-	-
<b>204.760.7437</b> Staff Development	-	-	-	-
<b>204.760.7438</b> Other Charges	288	-	-	-
<b>204.760.7441</b> Special Community Services	-	-	-	-
<b>204.760.7442</b> Insurance Claims Expense	-	-	-	-
<b>204.760.7548</b> User Charges - Photocopy/Fax	-	-	-	-
<b>204.760.7549</b> User Charges - Communications Pool	-	-	-	-
<b>204.760.7550</b> User Charges - Motor Pool	145,350	145,350	145,350	130,815
<b>204.760.7551</b> User Charges - IT Pool	5,440	5,440	5,440	4,358
<b>204.760.7883</b> Improvements Other Than Building	-	-	-	-
<b>204.760.7884</b> Machinery & Equipment	-	-	-	-
<b>TOTAL</b>	<b>\$ 362,930</b>	<b>\$ 423,187</b>	<b>\$ 455,735</b>	<b>\$ 362,118</b>

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

EXHIBIT C-1  
 204.760

Description	10/11 Adopted
<b><u>7423 CLOTHING AND PERSONAL EXPENSE</u></b>	
Damage to Clothing, Rain Gear Replacement, Temporary Labor Uniforms, Etc.	\$ 810
<b><u>7425 MINOR TOOLS &amp; EQUIPMENT</u></b>	
Miscellaneous Small Tools & Equipment	1,000
<b><u>7428 MAINTENANCE OF BLDGS., STRUCTURES &amp; GROUNDS</u></b>	
Asphalt, Crack Sealant, Traffic Paint, Signs, Metal/Wood Posts, Barricades, Etc.	79,500
Rental of Equipment	2,000
	<b>81,500</b>
<b><u>7429 MAINTENANCE &amp; OPERATION OF EQUIPMENT</u></b>	
Miscellaneous Equipment Repair: Sign Applicator, Drill Breaker, Paint Shaker, Compressors, Etc.	500
<b><u>7430 PROFESSIONAL &amp; SPECIALIZED SERVICES</u></b>	
Annual Street Report Preparation	2,000
<b><u>7432 OTHER CONTRACTUAL SERVICES</u></b>	
Centerline Striping and Thermoplastic	22,000
Emergency and/or Specialized Street Repairs / Traffic Work Orders	10,000
Miscellaneous Storm Drain Repairs *	20,000
Parking Lot & Garage Sweeping & Cleaning *	9,000
Storm Drain Filter & Interceptor Cleaning *	6,000
Street Sweeping *	72,000
Waste Oil / Paint Hauling	1,750
	<b>140,750</b>
<b><u>7434 MEMBERSHIPS, DUES &amp; BOOKS</u></b>	
Books & Training Videos & Dues	385
<b><u>7550 USER CHARGES - MOTOR POOL</u></b>	
Use of City Vehicles & Other Non-Highway Equipment	130,815
<b><u>7551 USER CHARGES - IT POOL</u></b>	
Use of Computer Hardware/Software; Phones & Photocopier/Fax	4,358
* Funding from Environmental Programs	
<b>TOTAL</b>	<b>\$ 362,118</b>

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

EXHIBIT E  
 204.760

Account Description	10/11 Adopted
<b>9899 TRANSFERS OUT - OPERATING</b>	
City Council for Congestion Management Association (CMA) Dues - # 101.501	\$ 52,375
Transportation Engineering Program - #101.720	163,563
Engineering Program - #101.730	89,575
<b>TOTAL TRANSFERS OUT</b>	<b>\$ 305,513</b>

**LIGHTING AND LANDSCAPE ACT FUND - (207)**  
**Public Works - Signals and Lighting Maintenance Program (770)**  
**Program Manager - Lighting & Traffic Signal Supervisor**

**MISSION STATEMENT**

**Provide high quality, cost-effective lighting services for all public streets, City parks, City parking facilities and grounds for City-owned facilities. Maintain and adjust traffic signals to optimize safety, cost-effectiveness and traffic flow.**

**ONGOING RESPONSIBILITIES**

- Operate and maintain over 2000 City-owned street lights and 42 intersections with traffic signal systems.
- Remove unauthorized signing and graffiti from lighting and traffic signal standards.
- Install new light standards as requested, which meet established criteria.
- Test and inspect all new traffic and existing signal cabinets.
- Assist with the preparation of plans, specifications and estimates for signal and lighting projects and provide inspection assistance.
- Mark City-owned underground lighting and traffic signal facilities at the request of Underground Service Alert.
- Assist in implementation of traffic signal upgrades and modifications.
- Maintain Special Event lighting and other specialty electrical requirements.
- Coordinate traffic signal modifications with multiple agencies.

**PERFORMANCE OUTCOMES**

	<b>Measure</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10*</b>
<b>1</b>	95% of emergency call-outs responded to within 2 hours.	100%	98%	99%
<b>2</b>	85% of streetlight outages repaired within 10 working days. **	95%	99%	100%
<b>3</b>	100% of Underground Service Alert utility location requests responded to within 7 working days.	100%	100%	100%

\* 6 months only

\*\* This is a reduced standard due to the Budget Correction Strategy.

CITY OF CAMPBELL  
 OPERATING BUDGET - Summary of Exhibits  
 PROGRAM: PUBLIC WORKS - SIGNALS & LIGHTING MAINTENANCE

EXHIBIT A  
 207.770

Description	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 Adopted
Employee Services (Exhibit B)	\$ 270,874	\$ 278,915	\$ 282,175	\$ 270,065
Supplies, Services & Capital Outlay (Exhibit C)	463,773	456,240	421,832	379,026
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	734,647	735,155	704,007	649,091
Transfers Out (Exhibit E)	-	-	-	-
<b>APPROPRIATION TOTAL</b>	<b>\$ 734,647</b>	<b>\$ 735,155</b>	<b>\$ 704,007</b>	<b>\$ 649,091</b>

FUNDING SOURCE(s)						
Description	Fund	Acct. #	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 Adopted
Lighting & Landscape District (LLA-1)	207	Misc.	\$ (21,984)	\$ (61,955)	\$ 29,507	\$ -
Campbell Municipal Lighting Dist. - Prop. Tax	207	4001-4582	672,445	712,386	640,000	581,591
USA Marking Fees	207	4701	15,460	17,925	14,000	17,000
Insurance Claims Refund	207	4962	5,043	2,032	15,000	15,000
RDA	434	9899	28,683	34,767	3,000	33,000
GF Construction Tax Reserve	101	9899	35,000	30,000	-	-
Signal Maintenance Cost Sharing	207	4542	-	-	2,500	2,500
<b>TOTAL</b>			<b>\$ 734,647</b>	<b>\$ 735,155</b>	<b>\$ 704,007</b>	<b>\$ 649,091</b>

REVENUES MONITORED BY THIS PROGRAM						
Description	Fund	Acct. #	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 Adopted
Campbell Municipal Lighting Dist. - Prop. Tax	207	4001-4582	\$ 672,445	\$ 712,386	\$ 640,000	\$ 581,591
USA Marking Fees	207	4701	15,460	17,925	15,000	17,000
Insurance Claims Refund	207	4962	5,043	2,032	15,000	15,000
RDA - LLD Tax Share	207	6899	28,683	31,767	3,000	33,000
GF - Construction Tax Reserve	207	6899	35,000	30,000	-	-
Other Revenue	207	4965	-	-	-	-
Signal Maintenance Cost Sharing (Moved from 101.720 Prog)	207	4542	-	-	2,500	2,500
Other Interest	207	4450	-	5,811	-	-
RDA - Downtown Streetlight Repair	207	6899	-	3,000	-	-
<b>TOTAL</b>			<b>\$ 756,631</b>	<b>\$ 802,921</b>	<b>\$ 675,500</b>	<b>\$ 649,091</b>

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

**EXHIBIT B  
 207.770**

Description	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 Adopted
<b>207.770.7001</b> Personnel - Regular	\$ 157,538	\$ 171,173	\$ 166,865	\$ 162,396
<b>207.770.7002</b> Personnel - Temporary	32,176	28,264	40,000	32,000
<b>207.770.7003</b> Personnel - Overtime	5,704	6,570	6,000	6,000
<b>207.770.7005</b> Personnel - POST	-	-	-	-
<b>207.770.7103</b> Personnel - Holiday Pay	-	-	-	-
<b>207.770.7104</b> Meal Allowance	-	-	-	-
<b>207.770.7105</b> Uniform Allowance	1,400	1,500	1,500	1,500
<b>207.770.7106</b> Retirement	18,968	19,300	18,030	17,719
<b>207.770.7107</b> Dental Insurance	3,018	3,031	3,240	3,216
<b>207.770.7108</b> Group Health Insurance	29,219	30,066	31,104	33,851
<b>207.770.7109</b> Group Life Insurance	372	372	480	480
<b>207.770.7110</b> Workers' Compensation Insurance	16,645	12,682	7,929	7,053
<b>207.770.7111</b> Unemployment Insurance	-	-	-	-
<b>207.770.7112</b> Group Disability Insurance	1,188	1,188	1,860	1,488
<b>207.770.7113</b> Medicare	3,187	3,361	3,087	2,906
<b>207.770.7114</b> Auto Allowance	-	-	-	-
<b>207.770.7118</b> Other Benefit Pay	-	-	-	-
<b>207.770.7119</b> Social Security	-	-	-	-
<b>207.770.7122</b> Deferred Compensation Contribution	1,040	1,040	1,560	1,040
<b>207.770.7126</b> PARS 457 Retirement	419	368	520	416
<b>207.770.7115</b> Cell Phone Allowance	-	-	-	-
<b>207.770.7121</b> Leave Balance Payout				-
<b>207.770.7130</b> Project Overhead Cost				
<b>TOTAL</b>	<b>\$ 270,874</b>	<b>\$ 278,915</b>	<b>\$ 282,175</b>	<b>\$ 270,065</b>

CITY OF CAMPBELL  
 OPERATING BUDGET - Personnel Allocation  
 PROGRAM: PUBLIC WORKS - SIGNALS & LIGHTING MAINTENANCE

EXHIBIT B-1  
 207.770

Permanent Personnel	Full-Time Equivalents (FTE's)				10/11 Adopted
	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 Adopted	
Lighting & Traffic Signal Supervisor	1.00	1.00	1.00	1.00	\$ 88,443
Lighting & Traffic Signal Technician	1.00	1.00	1.00	1.00	73,953
<b>TOTAL</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>\$ 162,396</b>

Temporary Personnel	Full-Time Equivalents (FTE's)				10/11 Adopted
	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 Adopted	
Temporary Lighting Assistant	0.96	0.96	0.96	0.77	\$ 32,000
<b>TOTAL</b>	<b>0.96</b>	<b>0.96</b>	<b>0.96</b>	<b>0.77</b>	<b>\$ 32,000</b>

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

**EXHIBIT C  
207.770**

Description	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 Adopted
<b>207.770.7420</b> Utilities - Electricity/Gas	\$ 232,378	\$ 203,663	\$ 216,000	\$ 210,000
<b>207.770.7421</b> Communications - Phones	4,055	4,861	5,000	5,000
<b>207.770.7422</b> Advertising	-	-	-	-
<b>207.770.7423</b> Clothing and Personal Expense	135	128	350	350
<b>207.770.7424</b> Office Expense	-	-	-	-
<b>207.770.7425</b> Minor Tools & Equipment	782	1,138	1,000	1,000
<b>207.770.7427</b> Special Departmental Expense	796	360	800	800
<b>207.770.7428</b> Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
<b>207.770.7429</b> Maintenance & Operation of Equipment	123,918	153,902	111,000	93,500
<b>207.770.7430</b> Professional & Specialized Services	-	-	-	-
<b>207.770.7431</b> Promotional Expense	-	-	-	-
<b>207.770.7432</b> Other Contractual Services	569	-	-	-
<b>207.770.7433</b> Insurance and Surety Bonds	-	-	-	-
<b>207.770.7434</b> Memberships, Dues, Books	1,370	1,953	2,125	2,125
<b>207.770.7435</b> Professional Development & Meetings	-	-	-	-
<b>207.770.7437</b> Staff Development	-	-	-	-
<b>207.770.7438</b> Other Charges	7,092	7,019	6,900	7,100
<b>207.770.7441</b> Special Community Services	-	-	-	-
<b>207.770.7442</b> Insurance Claims Expense	-	-	-	-
<b>207.770.7548</b> User Charges - Photocopy/Fax	-	-	-	-
<b>207.770.7549</b> User Charges - Communications Pool	-	-	-	-
<b>207.770.7550</b> User Charges - Motor Pool	41,515	41,515	41,515	37,363
<b>207.770.7551</b> User Charges - IT Pool	32,642	32,642	32,642	21,788
<b>207.770.7883</b> Improvements Other Than Buildings	-	-	-	-
<b>207.770.7884</b> Machinery & Equipment	18,521	9,059	4,500	-
<b>TOTAL</b>	<b>\$ 463,773</b>	<b>\$ 456,240</b>	<b>\$ 421,832</b>	<b>\$ 379,026</b>

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

**EXHIBIT C-1  
 207.770  
 Page 1**

Description	10/11 Adopted
<b><u>7420 UTILITIES - ELECTRICITY/GAS</u></b>	
Parks & Other Lighting	\$ 4,000
Street Lighting	165,000
Traffic Signals	41,000
	<b>210,000</b>
<b><u>7421 COMMUNICATIONS - PHONES</u></b>	
Controllers, Modem, Phone Lines, Etc.	<b>5,000</b>
<b><u>7423 CLOTHING &amp; PERSONAL EXPENSE</u></b>	
Repair of Damaged Clothing; Staff Rain Gear; Safety Gear & Vests for Three	<b>350</b>
<b><u>7425 MINOR TOOLS &amp; EQUIPMENT</u></b>	
Miscellaneous New Tools	<b>1,000</b>
<b><u>7427 SPECIAL DEPARTMENTAL EXPENSE</u></b>	
Trailer & Storage Unit Alarms	200
Underground Service Alert One Call System Fee (Required by Law)	600
	<b>800</b>
<b><u>7429 MAINTENANCE &amp; OPERATIONS OF EQUIPMENT</u></b>	
Cost Share Agreement with the City of San Jose for Operation of Shared Signals	8,000
Decorative Streetlight Pole Repainting *	2,000
Signal & Street Light Pole Painting (Suspended)	
Street Lighting Pole Replacement	4,500
Street Light & Traffic Signal Upgrades, Preventive Maintenance, Scheduled & Emergency Repairs; Video Detection Modifications, Knock-downs, Miscellaneous Repairs of Damaged Equipment (\$15,000 Offset with Insurance Reimbursements)	79,000
	<b>93,500</b>
<b><u>7434 MEMBERSHIPS, DUES &amp; BOOKS</u></b>	
Books - National Electrical Manufacturers Association (NEMA) Manual; Elect. Code Updates	400
Dues - California Street Light Association;	1,500
International Municipal Signal Association (IMSA); Traffic Signal Association	225
	<b>2,125</b>
* Funded from RDA	
<b>SUB - TOTAL</b>	<b>\$ 312,775</b>

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

EXHIBIT C-1  
 207.770  
 Page 2

Description	10/11 Adopted
<b><u>7438 OTHER CHARGES</u></b>	
Property Tax Administration Fees	\$ 7,100
<b><u>7550 USER CHARGES - MOTOR POOL</u></b>	
Use of City Vehicles & Other Non-Highway Equipment	37,363
<b><u>7551 USER CHARGES - IT POOL</u></b>	
Use of Computer Hardware/Software; Phones & Photocopier/Fax	21,788
<b>TOTAL</b>	<b>\$ 379,026</b>

**LIGHTING AND LANDSCAPE ACT FUND - (207)  
Public Works - Parks Maintenance Program (775)  
Program Manager - Park Maintenance Supervisor**

**MISSION STATEMENT**

Preserve the City's investment through quality, cost effective maintenance of all parks, street trees, public facility grounds, and the creek trail in an aesthetic, usable and safe condition.

**ONGOING RESPONSIBILITIES**

- Effectively manage the procurement and use of staff, contractors, consultants, materials and equipment.
- Administer landscape maintenance and parking lot sweeping contracts.
- Monitor public parks and grounds for maintenance and repair needs.
- Provide horticultural advice for the general public and other City departments.
- Serve as the City's Pest Control Advisor.
- Support special events.
- Assist with the preparation of plans, specifications and estimates for park-related projects and provide inspection assistance.
- Coordinate maintenance activities with the Recreation & Community Services Department.
- Coordinate the Neighborhood Street Tree Planting Program.
- Assist with the Edith Morley Park Community Garden.
- Continue to celebrate Arbor Day and maintain Tree City USA status.
- Assist Engineering with park related projects.

**PERFORMANCE OUTCOMES**

	Measure	FY 08	FY 09	FY 10*
1	95% of emergency tree work is mitigated within one day.	100%	100%	100%
2	90% of landscaped medians, parks and civic grounds maintained at a rating of 3 (4 point scale/bi-annual survey). **	95%	100%	100%

\* 6 months only

\*\* This is a reduced standard due to the Budget Correction Strategy.

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

EXHIBIT A  
 207.775

Description	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 Adopted
Employee Services (Exhibit B)	\$ 1,291,336	\$ 1,320,849	\$ 1,278,406	\$ 1,262,493
Supplies, Services & Capital Outlay (Exhibit C)	683,861	661,743	631,046	600,978
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	1,975,197	1,982,592	1,909,452	1,863,471
Transfers Out (Exhibit E)	140,000	100,000	100,000	100,000
<b>APPROPRIATION TOTAL</b>	<b>\$ 2,115,197</b>	<b>\$ 2,082,592</b>	<b>\$ 2,009,452</b>	<b>\$ 1,963,471</b>

FUNDING SOURCE(s)

Description	Fund	Acct. #	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 Adopted
Lighting & Landscaping Dist.	207	Misc.	\$ 1,286,152	\$ 1,203,440	\$ 1,111,493	\$ 1,140,000
General Fund	101	9899	760,045	792,152	852,959	640,062
Environmental Program	209	9899	45,000	45,000	45,000	45,000
Park Dedication Fees - Fund Balance	295	9899	19,000	37,000	-	-
General Fund (Tree In Lieu 101.701)	101	9899	5,000	5,000	-	-
Campbell Municipal Lighting District	207	4001-4582	-	-	-	138,409
<b>TOTAL</b>			<b>\$ 2,115,197</b>	<b>\$ 2,082,592</b>	<b>\$ 2,009,452</b>	<b>\$ 1,963,471</b>

REVENUES MONITORED BY THIS PROGRAM

Description	Fund	Acct. #	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 Adopted
Lighting & Landscaping Assessment	207	5001	\$ 1,136,457	\$ 1,135,051	\$ 1,140,000	\$ 1,140,000
Donations - Parks	794	4818	650	111	-	-
Environmental Services - Transfers In	207	6899	45,000	45,000	45,000	45,000
General Fund - Transfers In	207	6899	760,045	792,152	852,959	640,062
Parkland Dedication Fees-Transfers In	207	6899	19,000	37,000	-	-
Tree In-Lieu Fees	207	6899	5,000	5,000	-	-
Campbell Municipal Lighting District	207	4001-4582	-	-	-	138,409
<b>TOTAL</b>			<b>\$ 1,966,152</b>	<b>\$ 2,014,314</b>	<b>\$ 2,037,959</b>	<b>\$ 1,963,471</b>

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

EXHIBIT B  
 207.775

Description	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 Adopted
207.775.7001 Personnel - Regular	\$ 746,577	\$ 785,086	\$ 782,563	\$ 767,627
207.775.7002 Personnel - Temporary	115,279	125,757	103,680	90,735
207.775.7003 Personnel - Overtime	31,854	19,234	30,000	30,000
207.775.7005 Personnel - POST	-	-	-	-
207.775.7103 Personnel - Holiday Pay	-	-	-	-
207.775.7104 Meal Allowance	141	18	-	-
207.775.7105 Uniform Allowance	7,700	8,250	8,250	9,000
207.775.7106 Retirement	90,329	88,200	84,688	83,756
207.775.7107 Dental Insurance	18,111	18,191	19,440	19,296
207.775.7108 Group Health Insurance	170,170	177,898	182,136	197,987
207.775.7109 Group Life Insurance	2,227	2,227	2,880	2,880
207.775.7110 Workers' Compensation Insurance	74,554	61,195	34,075	31,091
207.775.7111 Unemployment Insurance	-	-	-	-
207.775.7112 Group Disability Insurance	7,207	7,298	9,300	9,300
207.775.7113 Medicare	14,280	14,822	13,286	12,881
207.775.7114 Auto Allowance	-	-	-	-
207.775.7118 Other Benefit Pay	4,650	4,262	-	-
207.775.7119 Social Security	-	-	-	-
207.775.7122 Deferred Compensation Contribution	6,753	6,754	6,760	6,760
207.775.7126 PARS 457 Retirement	1,504	1,657	1,348	1,180
207.775.7115 Cell Phone Allowance	-	-	-	-
207.775.7121 Leave Balance Payout				-
207.775.7130 Project Overhead Cost				
<b>TOTAL</b>	<b>\$ 1,291,336</b>	<b>\$ 1,320,849</b>	<b>\$ 1,278,406</b>	<b>\$ 1,262,493</b>



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

EXHIBIT C  
 207.775

Description	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 Adopted
207.775.7420 Utilities - Electricity/Gas/Water	\$ 163,467	\$ 171,292	\$ 167,500	\$ 168,000
207.775.7421 Communications - Phones	2,594	1,759	2,000	2,000
207.775.7423 Clothing and Personal Expense	1,188	821	1,300	1,300
207.775.7424 Office Expense	-	-	-	-
207.775.7425 Minor Tools & Equipment	3,988	4,378	4,500	4,500
207.775.7427 Special Departmental Expense	5,244	4,380	5,000	5,000
207.775.7428 Maintenance of Bldgs. Struct. & Grounds	196,396	199,625	159,000	159,000
207.775.7429 Maintenance & Operation of Equipment	1,441	1,870	2,000	2,000
207.775.7430 Professional & Specialized Services	937	817	2,000	2,000
207.775.7431 Promotional Expense	-	-	-	-
207.775.7432 Other Contractual Services	143,515	112,230	122,500	110,000
207.775.7433 Insurance and Surety Bonds	-	-	-	-
207.775.7434 Memberships, Dues, Books	570	50	725	725
207.775.7435 Professional Development & Meetings	-	-	-	-
207.775.7437 Staff Development	-	-	-	-
207.775.7438 Other Charges	-	-	-	-
207.775.7442 Insurance Claims Expense	-	-	-	-
207.775.7548 User Charges - Photocopy/Fax	-	-	-	-
207.775.7549 User Charges - Communications Pool	-	-	-	-
207.775.7550 User Charges - Motor Pool	148,200	148,200	148,200	133,380
207.775.7551 User Charges - IT Pool	16,321	16,321	16,321	13,073
207.775.7883 Improvements Other than Buildings	-	-	-	-
207.775.7884 Machinery & Equipment	-	-	-	-
<b>TOTAL</b>	<b>\$ 683,861</b>	<b>\$ 661,743</b>	<b>\$ 631,046</b>	<b>\$ 600,978</b>

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

EXHIBIT C-1  
 207.775  
 Page 1

Description	10/11 Adopted
<b><u>7420 UTILITIES</u></b>	
San Jose Water; Pacific Gas & Electric; West Valley Sanitation District	\$ 168,000
<b><u>7421 COMMUNICATIONS</u></b>	
Irrigation Controller Phone Charges	2,000
<b><u>7423 CLOTHING AND PERSONAL EXPENSE</u></b>	
Damage to Personal Clothing; Rain Gear & Glove Replacement; Temporary Labor Uniforms	1,300
<b><u>7425 MINOR TOOLS &amp; EQUIPMENT</u></b>	
Shovels, Rakes, Small Hand Tools (Pliers, Screwdrivers, Etc.)	4,500
<b><u>7427 SPECIAL DEPARTMENTAL EXPENSE</u></b>	
City-Wide - Special Projects / Volunteer Support	5,000
<b><u>7428 MAINTENANCE OF BUILDINGS, STRUCTURES &amp; GROUNDS</u></b>	
Backflow Maintenance	7,500
Chemicals, Fertilizer, Seed, Ground Cover, Sod, Shrubs, Trees, Fibar Sand, Compost and Granite Gold Fines, Etc.	78,000
Equipment Rental	3,000
John D Morgan - Teeter Totter	3,500
Maintenance of Park Furniture, Playground Equip., Irrigation, Fences, Pumps, Electrical, Plumbing, Etc.	55,000
Pest Control	10,000
Small Power Equipment	2,000
	<b>159,000</b>
<b><u>7429 MAINTENANCE &amp; OPERATION OF EQUIPMENT</u></b>	
Alarms	1,500
Landscaping Equipment Maintenance & Repairs	500
	<b>2,000</b>
<b><u>7430 PROFESSIONAL &amp; SPECIALIZED SERVICES</u></b>	
Arborist Consulting and Other Park Consultant Services	2,000
<b>SUB - TOTAL</b>	<b>\$ 343,800</b>

Description	10/11 Adopted
<b><u>7432 OTHER CONTRACTUAL SERVICES</u></b>	
Downtown Tree Maintenance	\$ 3,500
San Tomas Expressway Landscape Maintenance	6,500
Tree Pruning and Street Tree Maintenance (Including Tree Grates)	90,000
Tree Replacement Program	10,000
	<b>110,000</b>
<b><u>7434 MEMBERSHIPS, DUES &amp; BOOKS</u></b>	
Books & Subscriptions	175
Dues - National Park & Recreation Association; International Arborist Association; Park & Recreation Society; Landscape Supervisors Forum	550
	<b>725</b>
<b><u>7550 USER CHARGES - MOTOR POOL</u></b>	
Use of City Vehicles & Other Non-Highway Equipment & Tools	<b>133,380</b>
<b><u>7551 USER CHARGES - IT POOL</u></b>	
Use of Computer Hardware/Software; Phones & Photocopier/Fax	<b>13,073</b>
<b>TOTAL</b>	<b>\$ 600,978</b>

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

EXHIBIT E  
 207.775

Account Description	10/11 Adopted
<b>9899 TRANSFERS OUT - OPERATING</b>	
Administrative Cost Allocation - Non-Departmental # 101.540	\$ 10,000
General Departmental Administration # 101.701	10,000
Engineering - Administration # 101.730	30,000
Maintenance Administration # 101.745	10,000
Street Maintenance - Sidewalk Repair # 204.760	40,000
<b>TOTAL TRANSFERS OUT</b>	<b>\$ 100,000</b>

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

**MISSION STATEMENT**

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

**ON-GOING PROGRAM RESPONSIBILITIES**

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

**MAJOR WORKPLAN ITEMS FOR FISCAL YEAR 2010 - 2011**

- Removal of shed at Stojanovich Family Park.

**PERFORMANCE OUTCOMES**

	Measure	FY 08	FY 09	FY 10*
1	Cost per square foot to maintain City buildings	\$3.55	\$3.52	\$3.32
2	50 % of work orders are completed within 3 working days.	88%	84%	78%

\* 6 months only

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

EXHIBIT A  
 101.530

Description	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 Adopted
Employee Services (Exhibit B)	\$ 556,919	\$ 564,189	\$ 568,354	\$ 445,813
Supplies, Services & Capital Outlay (Exhibit C)	730,436	707,240	723,697	674,025
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	1,287,355	1,271,429	1,292,051	1,119,838
Transfers Out (Exhibit E)	-	-	-	-
<b>APPROPRIATION TOTAL</b>	<b>\$ 1,287,355</b>	<b>\$ 1,271,429</b>	<b>\$ 1,292,051</b>	<b>\$ 1,119,838</b>

FUNDING SOURCE(S)						
Description	Fund	Acct. #	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 Adopted
General Fund Revenues	101	Misc.	\$ 1,272,355	\$ 1,256,429	\$ 1,262,051	\$ 1,104,838
Environmental Services	209	9899	15,000	15,000	15,000	15,000
Redevelopment Agency *	437	9899	-	-	15,000	-
* RDA Tax Allocation Bond Proceeds						
<b>TOTAL</b>			<b>\$ 1,287,355</b>	<b>\$ 1,271,429</b>	<b>\$ 1,292,051</b>	<b>\$ 1,119,838</b>

REVENUES MONITORED BY THIS PROGRAM						
Description	Fund	Acct. #	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 Adopted
Environmental Services - Transfers In	101	6899	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Redevelopment Agency	101	6899	-	-	15,000	-
<b>TOTAL</b>			<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 30,000</b>	<b>\$ 15,000</b>

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

**EXHIBIT B  
101.530**

Description	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 Adopted
<b>101.530.7001</b> Personnel - Regular	\$ 381,603	\$ 389,779	\$ 403,470	\$ 323,030
<b>101.530.7002</b> Personnel - Temporary	10,142	15,469	11,965	-
<b>101.530.7003</b> Personnel - Overtime	687	1,743	2,500	2,500
<b>101.530.7005</b> Personnel - POST	-	-	-	-
<b>101.530.7103</b> Personnel - Holiday Pay	-	-	-	-
<b>101.530.7104</b> Meal Allowance	-	-	-	-
<b>101.530.7105</b> Uniform Allowance	2,000	2,000	2,000	1,500
<b>101.530.7106</b> Retirement	46,207	44,381	43,422	35,246
<b>101.530.7107</b> Dental Insurance	8,558	8,551	8,910	7,236
<b>101.530.7108</b> Group Health Insurance	58,342	60,735	62,472	50,776
<b>101.530.7109</b> Group Life Insurance	1,022	1,020	1,320	912
<b>101.530.7110</b> Workers' Compensation Insurance	31,148	19,130	14,725	10,916
<b>101.530.7111</b> Unemployment Insurance	-	-	-	-
<b>101.530.7112</b> Group Disability Insurance	3,461	3,454	4,464	3,571
<b>101.530.7113</b> Medicare	4,551	4,937	6,060	4,720
<b>101.530.7114</b> Auto Allowance	-	-	-	-
<b>101.530.7118</b> Other Benefit Pay	2,179	5,921	-	-
<b>101.530.7119</b> Social Security	-	-	-	-
<b>101.530.7122</b> Deferred Compensation Contribution	6,887	6,868	6,890	5,406
<b>101.530.7126</b> PARS 457 Retirement	132	201	156	-
<b>101.530.7115</b> Cell Phone Allowance	-	-	-	-
<b>101.530.7121</b> Leave Balance Payout				-
<b>101.530.7130</b> Project Overhead Cost				
<b>TOTAL</b>	<b>\$ 556,919</b>	<b>\$ 564,189</b>	<b>\$ 568,354</b>	<b>\$ 445,813</b>

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

EXHIBIT B-1  
 101.530

Permanent Personnel	Full-Time Equivalents (FTE's)				10/11 Adopted
	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 Adopted	
Facilities Maintenance Manager	1.00	1.00	1.00	1.00	\$ 104,918
Building Maintenance Lead Worker	1.00	1.00	1.00	1.00	71,894
Building Maintenance Worker	2.00	2.00	2.00	2.00	129,182
Utility Worker *	1.00	1.00	1.00	-	-
Office Assistant **	0.50	0.50	0.50	0.30	17,036
* Moved to R&CS FY 11					
** FTE .20 Reduction FY 11 - Bal in Program #745					
<b>TOTAL</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>	<b>4.30</b>	<b>\$ 323,030</b>

Temporary Personnel	Full-Time Equivalents (FTE's)				10/11 Adopted
	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 Adopted	
Weekend Work Furlough Supervisor *	0.23	0.19	0.19	-	\$ -
Vacation Relief for Maint. Staff	0.15	0.15	0.11	-	-
* Moved to Program #775 FY 11					
<b>TOTAL</b>	<b>0.38</b>	<b>0.34</b>	<b>0.30</b>	<b>-</b>	<b>\$ -</b>

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

**EXHIBIT C  
101.530**

Description	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 Adopted
<b>101.530.7420</b> Utilities - Electricity/Gas	\$ -	\$ -	\$ -	\$ -
<b>101.530.7421</b> Communications - Phones	4,135	3,480	4,500	4,500
<b>101.530.7422</b> Advertising	-	-	-	-
<b>101.530.7423</b> Clothing and Personal Expense	189	24	900	900
<b>101.530.7424</b> Office Expense	-	-	1,000	1,000
<b>101.530.7425</b> Minor Tools & Equipment	1,250	1,349	1,250	1,250
<b>101.530.7427</b> Special Departmental Expense	79,821	81,441	78,230	84,950
<b>101.530.7428</b> Maintenance of Bldgs. Struct. & Grounds	238,279	244,251	222,775	196,000
<b>101.530.7429</b> Maintenance & Operation of Equipment	76,401	47,051	80,000	80,000
<b>101.530.7430</b> Professional & Specialized Services	-	-	500	500
<b>101.530.7431</b> Promotional Expense	-	-	-	-
<b>101.530.7432</b> Other Contractual Services	296,663	295,837	300,800	266,800
<b>101.530.7433</b> Insurance and Surety Bonds	-	-	-	-
<b>101.530.7434</b> Memberships, Dues, Books	75	215	200	200
<b>101.530.7435</b> Professional Development & Meetings	-	-	-	-
<b>101.530.7437</b> Staff Development	50	50	-	-
<b>101.530.7442</b> Insurance Claims Expense	-	-	-	-
<b>101.530.7444</b> Depreciation	-	-	-	-
<b>101.530.7548</b> User Charges - Photocopy/Fax	-	-	-	-
<b>101.530.7549</b> User Charges - Communications Pool	-	-	-	-
<b>101.530.7550</b> User Charges - Motor Pool	11,811	11,780	11,780	11,780
<b>101.530.7551</b> User Charges - IT Pool	21,762	21,762	21,762	26,145
<b>101.530.7883</b> Improvements Other Than Building	-	-	-	-
<b>101.530.7884</b> Machinery & Equipment	-	-	-	-
<b>TOTAL</b>	<b>\$ 730,436</b>	<b>\$ 707,240</b>	<b>\$ 723,697</b>	<b>\$ 674,025</b>

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

**EXHIBIT C-1**  
**101.530**  
**Page 1**

Description	10/11 Adopted
<b><u>7421 COMMUNICATIONS - PHONE</u></b>	
Cell Phone for Building Maintenance Staff	\$ 2,400
Alarms & Telephone Lines	2,100
	<b>4,500</b>
<b><u>7423 CLOTHING AND PERSONAL EXPENSE</u></b>	
Damaged Clothing; Replace Rain Gear; City T-Shirts & Uniforms for Part-Time Employees	<b>900</b>
<b><u>7424 OFFICE EXPENSE</u></b>	
	<b>1,000</b>
<b><u>7425 MINOR TOOLS &amp; EQUIPMENT</u></b>	
Miscellaneous Tools For Shop & Replacement Hammers, Drills, Saws, Shovels, Etc.	<b>1,250</b>
<b><u>7427 SPECIAL DEPARTMENTAL EXPENSE</u></b>	
Batteries for Drills, Flashlights, Pagers, Etc.	525
Custodial & Lightbulb Supplies for Downtown Parking Garage	1,100
Custodial Supplies & Lights (All Buildings)	68,000
Miscellaneous Unanticipated Equipment & Supplies	1,000
Pool Supplies (Salt, Sodium Hypo-Chlorite, & CO2 Test Kits)	12,000
Rental of Special Maintenance Equipment	1,800
Signs	525
	<b>84,950</b>
<b><u>7428 MAINTENANCE OF BUILDINGS, STRUCTURES &amp; GROUNDS</u></b>	
General Maintenance:	
Ainsley House, Carriage House & Museum	3,000
City Hall	20,000
Community Center	72,000
Downtown Parking Garage	1,000
Firehouse Museum & Offices	6,000
Park Buildings - JDM, Campbell, Fischer, & Morley	12,000
Service Center	5,000
	<b>119,000</b>
<b>SUB - TOTAL</b>	<b>\$ 211,600</b>

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

**EXHIBIT C-1  
 101.530  
 Page 2**

Description	10/11 Adopted
<b><u>7428 MAINTENANCE OF BUILDINGS, STRUCTURES &amp; GROUNDS (Continued)</u></b>	
Special Projects:	
City Hall	15,000
Community Center	20,000
Parking Garage	5,000
Parks	7,000
Service Center	10,000
Tenant Improvements	20,000
	<b>77,000</b>
<b><u>7429 MAINTENANCE &amp; OPERATIONS OF EQUIPMENT</u></b>	
Miscellaneous:	
Radios, Overhead Doors, Elevators, High Lift, Ponds (Light Repair, Chlorine Tabs, Cleaning Equip.), Etc.	6,000
Routine Service & Repairs:	
Boilers & HVAC Units	20,000
Fire Alarm Equipment (Heat Detectors, Wiring, Horns, Etc.)	2,000
Fire Extinguisher Re-Charge Program (All City Buildings)	4,500
Microphone & General P.A. System Repairs (Council Chambers & Portable Units)	1,000
Pool Equipment (Aqua King Portable Vacuum)	2,500
Service Agreements:	
Annual Check of Fire Alarm System	4,500
Burglar Alarm (Community Center)	1,500
Elevator Maintenance (City Hall, Community Center & Parking Garage)	3,500
Emergency Generators (City Hall, EOC, Service Center, Community Center & Portable)	5,000
Emergency Lighting Systems (Theatre & Parking Garage)	1,200
Fire Alarm Monitoring (City Hall)	500
Fire Alarm Monitoring (Community Center)	1,700
Fire Alarm Monitoring (Parking Garage)	550
Heating, Ventilation, Air Conditioning (HVAC) Units	25,000
Panic Alarm Monitoring (City Hall)	550
	<b>80,000</b>
<b><u>7430 PROFESSIONAL &amp; SPECIALIZED SERVICES</u></b>	
Blueprints, Drafting Services, Testing Services, Etc.	<b>500</b>
<b><u>7432 OTHER CONTRACTUAL SERVICES</u></b>	
Custodial Services:	
City Hall, Police Department, Service Center & Downtown Parking Garage	36,000
Community Center	185,000
Parks Buildings	37,000
Upholstery Cleaning	1,000
Emergency Pool Service	1,000
Window Washing - Semi-Annual (Ainsley House & Museum)	1,000
	<b>261,000</b>
* Funded from RDA Bond Proceeds	
<b>SUB - TOTAL</b>	<b>\$ 630,100</b>

Description	10/11 Adopted
<b><u>7432 OTHER CONTRACTUAL SERVICES (Continued)</u></b>	
Battery & Light Recycling	\$ 900
Furniture Moving	2,500
Pest Control/Abatement (All Buildings)	2,000
Removal of Bio-Hazardous Waste	400
	<b>266,800</b>
<b><u>7434 MEMBERSHIPS, DUES &amp; BOOKS</u></b>	
Books, Reference & Training Manuals	200
<b><u>7550 USER CHARGES - MOTOR POOL</u></b>	
Use of City Vehicles	11,780
<b><u>7551 USER CHARGES - IT POOL</u></b>	
Use of Computer Hardware/Software; Phones & Photocopier/Fax	26,145
<b>TOTAL</b>	<b>\$ 674,025</b>

