

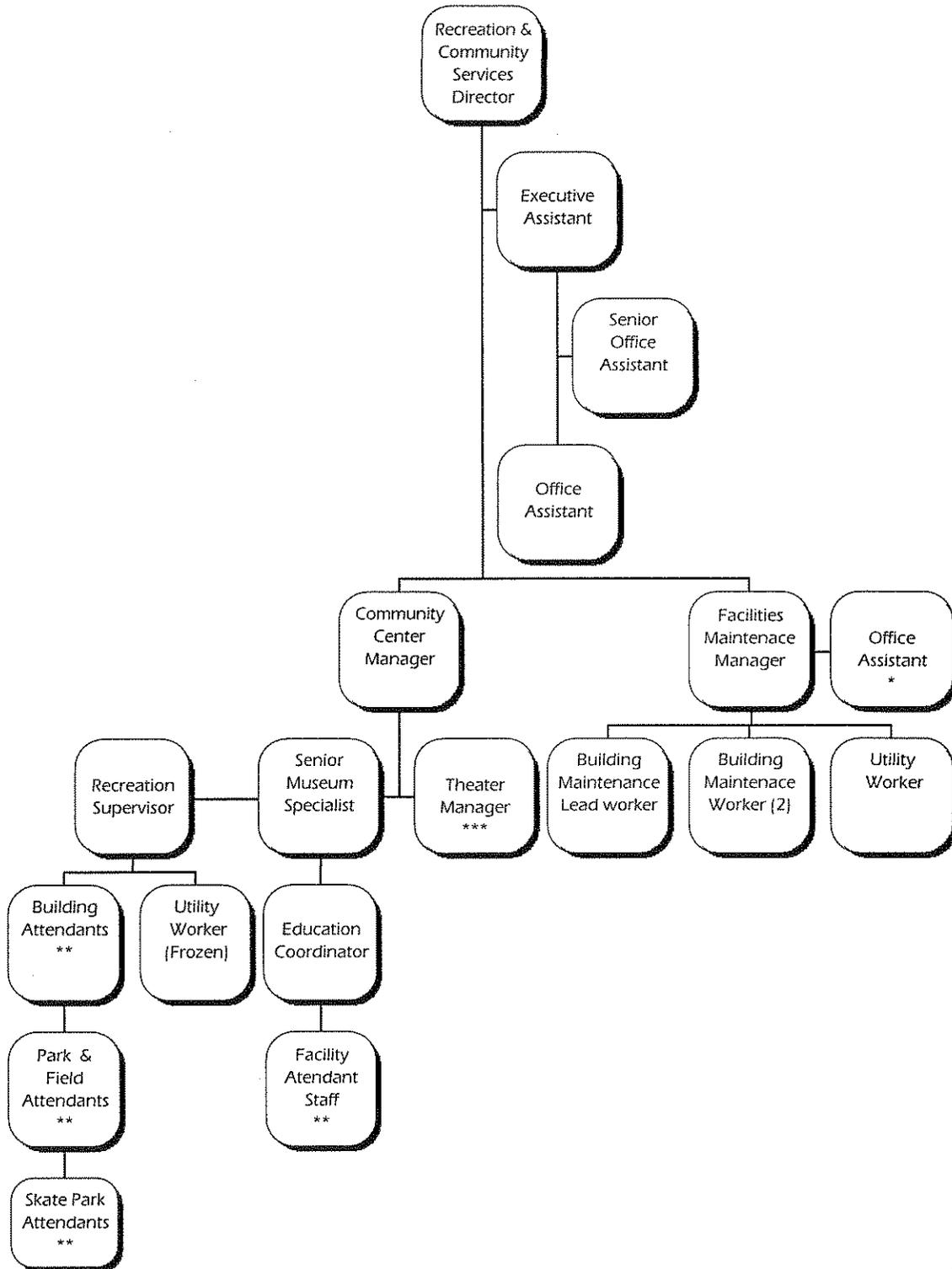
# Recreation & Community Services



# Recreation and Community Services Department

## Administration, Community Center, Museum & Building Maintenance

### 2007 - 2008

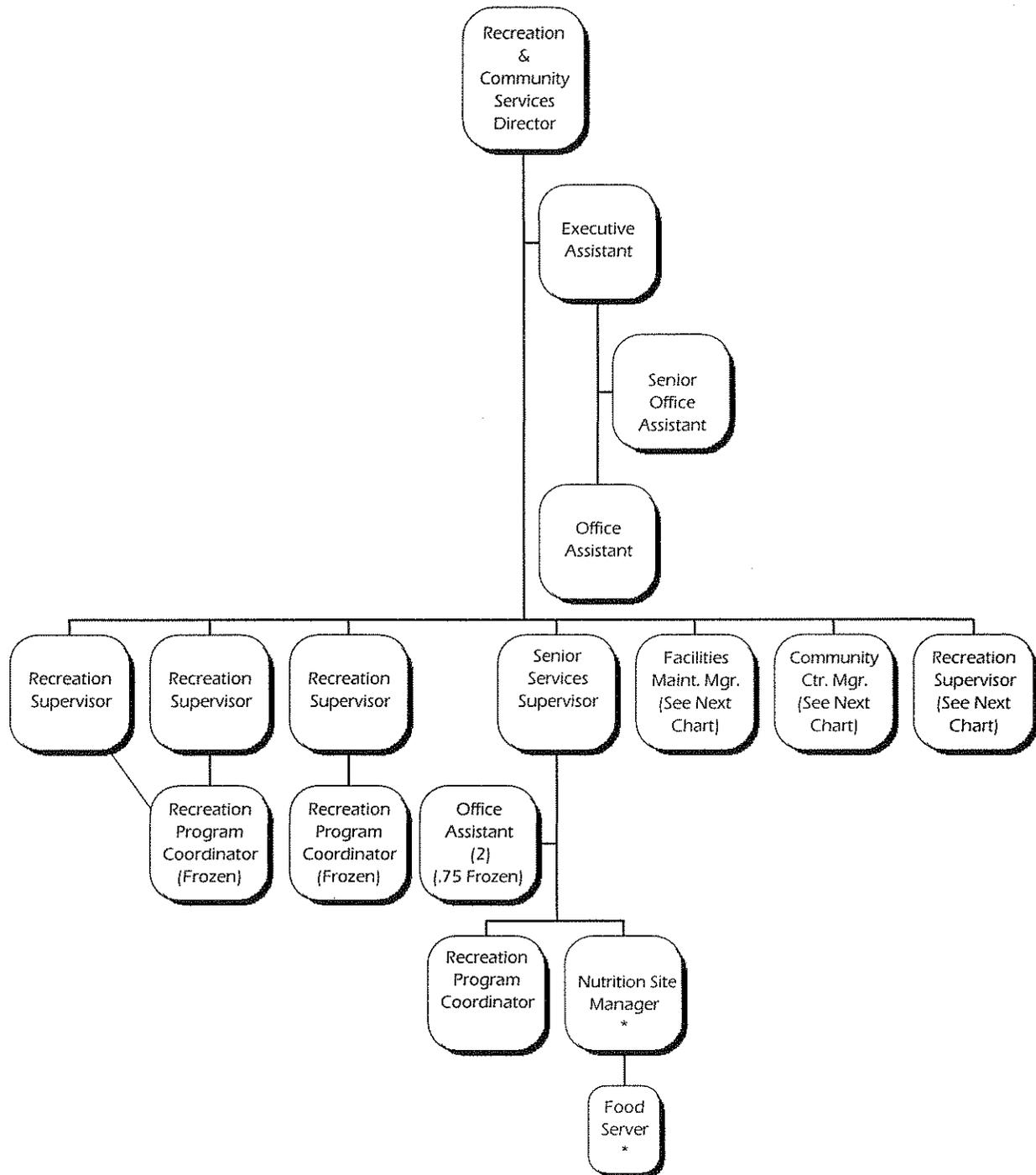


\* Permanent Part-Time  
 \*\* Temporary Part-Time  
 \*\*\* Contract

# Recreation and Community Services Department

## Administration, Recreation & Adult Services

### 2007 - 2008



- \* Permanent Part-Time
- \*\* Temporary Part-Time
- \*\*\* Contract

## RECREATION & COMMUNITY SERVICES DEPARTMENT SUMMARY

### Staffing (Full-Time Equivalents)

<u>Authorized Positions</u>	<u>Actual 2004-2005</u>	<u>Actual 2005-2006</u>	<u>Adopted 2006-2007</u>	<u>Adopted 2007-2008</u>
Building Maintenance Lead Worker	1.00	1.00	1.00	1.00
Building Maintenance Supervisor	1.00	1.00	1.00	1.00
Building Maintenance Worker I	1.00	1.00	1.00	1.00
Building Maintenance Worker II	1.00	1.00	1.00	1.00
Community Center Coordinator	1.00	1.00	1.00	1.00
Community Center Manager	1.00	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00
Food Server	0.50	0.50	0.50	0.50
Historic Resources Supervisor	1.00	1.00	-	-
Museum Education Coordinator	-	-	1.00	1.00
Museum Specialist	1.00	1.00	1.00	1.00
Nutrition Site Manager	0.50	0.50	0.50	0.50
Office Assistant	3.25	3.25	3.25	3.25
Recreation & Community Svcs. Director	1.00	1.00	1.00	1.00
Recreation Program Coordinator *	3.00	3.00	3.00	3.00
Recreation Program Supervisor	3.00	3.00	3.00	3.00
Senior Office Assistant	1.00	1.00	1.00	1.00
Senior Services Supervisor	1.00	1.00	1.00	1.00
Utility Worker **	2.00	2.00	2.00	2.00
<b>Total Authorized Positions</b>	<b>24.25</b>	<b>24.25</b>	<b>24.25</b>	<b>24.25</b>

\* 2.0 FTE Frozen

\*\* 1.0 FTE Frozen

### Temporary Positions

Aquatic Instructor / Lifeguard	3.46	3.46	4.24	4.34
Bldg. Attendants - Building Attendants - Wknight	1.00	1.01	1.00	1.23
Bldg. Attendants - Building Attendants - Wkend	1.60	1.55	1.55	1.55
Bldg. Attendants - Concert Series	0.05	0.05	0.04	0.04
Bldg. Attendants - Musuem Support	-	-	0.05	0.02
Bldg. Attendants - Enhanced Skate Park Supvr.	0.24	0.24	0.24	0.24
Bldg. Attendants - Special Events	-	-	0.05	0.05
Class Instructors	3.62	3.81	4.56	4.27
Clerical Relief	0.16	0.22	0.19	0.33
Clerk Typist	0.75	0.75	-	-
Day Camp Recreation Leaders	4.49	4.35	5.64	5.34
Day Camp Recreation Specialist	0.23	0.23	0.38	0.62
Day Camp Senior Recreation Specialist	0.23	0.23	0.30	0.62
Drama Camp Instructor	0.04	0.04	0.04	0.04
Education Specialist	0.35	0.44	-	-
Facility Attendance Staff	0.22	0.21	0.28	0.29
Facility Attendants / Scorers	1.65	1.98	1.97	1.32

## RECREATION & COMMUNITY SERVICES DEPARTMENT SUMMARY

### Staffing (Full-Time Equivalents)

<u>Temporary Positions</u>	<u>Actual 2004-2005</u>	<u>Actual 2005-2006</u>	<u>Adopted 2006-2007</u>	<u>Adopted 2007-2008</u>
Fitness Program Staff	3.03	3.19	2.99	3.11
Food Server	0.05	0.05	0.02	0.02
Lifeguard/Instructor	0.08	0.08	0.12	0.12
Maintenance Staff Vacation Relief	0.24	0.22	0.15	0.15
Maintenance Worker II	1.00	-	-	-
Museum Aide	0.50	0.50	-	-
Park/Field Attendant	0.84	0.45	0.45	0.65
Pre-School Aides	1.19	1.19	1.54	1.53
Pre-School Instructors	1.24	1.24	1.80	1.86
Recreation Coordinator	-	-	0.79	0.79
Parks & Recreation Commission Assistant	-	-	-	0.02
Recreation Specialist	0.16	0.16	0.31	0.31
Site Manager - Relief	0.07	0.05	0.03	0.03
Skate Park Attendant	1.00	1.00	0.92	0.92
Skate Park Monitor	0.40	-	-	-
Special Event Leaders	0.42	0.48	0.13	0.16
Special Event Specialist/Instructor	0.21	0.07	0.07	0.10
Summer Music Camp Staff	-	-	-	-
Sports League Officials	1.11	1.13	1.11	1.27
Sports Specialist	0.42	0.38	0.38	0.38
Weekend Work Furlough Supervisor	0.23	0.23	0.23	0.23
<b>Total Temporary Positions</b>	<b>30.28</b>	<b>28.99</b>	<b>31.57</b>	<b>31.95</b>
<b>Total Staffing</b>	<b>54.53</b>	<b>53.24</b>	<b>55.82</b>	<b>56.20</b>

## RECREATION & COMMUNITY SERVICES DEPARTMENT SUMMARY

### Expenditure Summary

<u>Description</u>	<u>Actual 2004-2005</u>	<u>Actual 2005-2006</u>	<u>Adopted 2006-2007</u>	<u>Adopted 2007-2008</u>
Employee Services	\$ 3,032,405	\$ 2,959,147	\$ 3,182,966	\$ 3,329,849
Supplies & Other Services & Capital Outlay	2,631,214	2,180,047	2,453,731	2,703,378
Debt Service	-	-	-	-
Total Before Transfers	5,663,619	5,139,194	5,636,697	6,033,227
Transfers-Out	-	-	-	-
Appropriation Total	5,663,619	5,139,194	5,636,697	6,033,227
Less Transfers-In	47,958	54,550	55,600	72,680
Net Cost	<u>\$ 5,615,661</u>	<u>\$ 5,084,644</u>	<u>\$ 5,581,097</u>	<u>\$ 5,960,547</u>

### Revenue Summary

Total Revenue Monitored by Department	<u>\$ 4,135,509</u>	<u>\$ 4,248,316</u>	<u>\$ 4,461,807</u>	<u>\$ 4,572,793</u>
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**GENERAL FUND - (101)**  
**Recreation & Community Services - Administrative Services Program (524)**  
**Program Manager - Recreation & Community Services Director**

**MISSION STATEMENT**

Provide long-range direction for managing City's facilities and recreation programs in coordination with other local agencies and organizations.

**ONGOING RESPONSIBILITIES**

- Provide direction to staff to produce high quality, cost effective recreation, senior citizen and cultural services for the citizens of Campbell.
- Maintain cooperative relationships with The Campbell Union School District and The Campbell Union High School District to coordinate programs and issues concerning Campbell residents.
- Set revenue and expenditure targets with staff.
- Monitor departmental performance relating to financial and productivity measures.
- Require work plans from staff and monitor progress.
- Serve as staff to the Park and Recreation Commission.
- Complete the departmental budget preparation process for fiscal year 2008-2009.
- Complete an annual review of fees for departmental services and facilities.
- Foster partnerships with other agencies and community groups to address the community's diverse recreational needs.
- Ensure timely completion of Permanent employees' annual performance reviews.
- Conduct an annual departmental meeting to discuss community needs, future trends and departmental direction.
- Assist the Park & Recreation Commission in formulating their goals for 2008.
- Provide ongoing training for staff on their responsibilities for emergency response.

**MAJOR WORKPLAN ITEMS FOR FISCAL YEAR 2007 - 2008**

- Reduce General Fund support of the Heritage Theatre by 5%.
- Provide input and oversight to the Orchard City Banquet Hall project.
- Review options for the senior nutrition program.
- Explore opportunities for increased youth involvement.

**PERFORMANCE OUTCOMES**

	Measure
1	Percent actual to budgeted revenue.
2	Percent actual to budgeted expenditures.

CITY OF CAMPBELL  
 OPERATING BUDGET - Summary of Exhibits  
 PROGRAM: RECREATION & COMMUNITY SERVICES - ADMINISTRATION

EXHIBIT A  
 101.524

Description	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
Employee Services (Exhibit B)	\$ 264,510	\$ 268,265	\$ 295,256	\$ 306,606
Supplies, Services & Capital Outlay (Exhibit C)	63,421	50,531	67,453	80,102
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	327,931	318,796	362,709	386,708
Transfers Out (Exhibit E)	-	-	-	-
<b>APPROPRIATION TOTAL</b>	<b>\$ 327,931</b>	<b>\$ 318,796</b>	<b>\$ 362,709</b>	<b>\$ 386,708</b>

FUNDING SOURCE(s)

Description	Fund	Acct. #	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
General Fund Revenues	101	Misc.	\$ 327,931	\$ 318,796	\$ 362,709	\$ 386,708
<b>TOTAL</b>			<b>\$ 327,931</b>	<b>\$ 318,796</b>	<b>\$ 362,709</b>	<b>\$ 386,708</b>

REVENUES MONITORED BY THIS PROGRAM

Description	Fund	Acct. #	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
Donations - Youth Scholarships	101	4821	\$ 2,345	\$ 1,419	\$ -	\$ -
Investment Earnings	693	4410	2,929	4,586	-	-
GASB 31 Market Value Adjustment	693	4431	1,775	-	-	-
Donations for Theater	693	4811	51,000	41,500	-	-
<b>TOTAL</b>			<b>\$ 58,049</b>	<b>\$ 47,505</b>	<b>\$ -</b>	<b>\$ -</b>

**CITY OF CAMPBELL  
 OPERATING BUDGET - Employee Services Summary  
 PROGRAM: RECREATION & COMMUNITY SERVICES - ADMINISTRATION**

**EXHIBIT B  
 101.524**

Description	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
101.524.7001 Personnel - Regular	\$ 211,573	\$ 203,823	\$ 226,076	\$ 232,859
101.524.7002 Personnel - Temporary	4,331	1,556	3,000	4,575
101.524.7003 Personnel - Overtime	-	-	-	-
101.524.7005 Personnel - POST	-	-	-	-
101.524.7103 Personnel - Holiday Pay	-	-	-	-
101.524.7104 Meal Allowance	-	-	-	-
101.524.7105 Uniform Allowance	-	-	-	-
101.524.7106 Retirement	16,434	25,364	27,041	28,178
101.524.7107 Dental Insurance	3,350	3,589	3,645	3,645
101.524.7108 Group Health Insurance	17,908	19,637	21,969	23,319
101.524.7109 Group Life Insurance	468	419	540	540
101.524.7110 Workers' Compensation Insurance	984	1,019	1,604	1,947
101.524.7111 Unemployment Insurance	-	-	-	-
101.524.7112 Group Disability Insurance	1,530	1,492	2,046	2,046
101.524.7113 Medicare	1,328	1,236	3,322	3,443
101.524.7114 Auto Allowance	2,650	2,646	2,640	2,640
101.524.7118 Other Benefit Pay	1,216	4,793	-	-
101.524.7119 Social Security	8	-	-	-
101.524.7122 Deferred Compensation Contribution	2,675	2,671	2,665	2,665
101.524.7126 PARS 457 Retirement	55	20	708	749
101.524.7130 Project Overhead Cost	-	-	-	-
<b>TOTAL</b>	<b>\$ 264,510</b>	<b>\$ 268,265</b>	<b>\$ 295,256</b>	<b>\$ 306,606</b>



CITY OF CAMPBELL  
 OPERATING BUDGET - Supplies & Services Summary  
 PROGRAM: RECREATION & COMMUNITY SERVICES - ADMINISTRATION

EXHIBIT C  
 101.524

Description	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
101.524.7420 Utilities - Electricity/Gas	\$ -	\$ -	\$ -	\$ -
101.524.7421 Communications - Phones	917	911	800	900
101.524.7422 Advertising	-	-	-	-
101.524.7423 Clothing and Personal Expense	-	-	-	-
101.524.7424 Office Expense	7,021	7,249	7,380	7,380
101.524.7425 Small Tools	-	-	-	-
101.524.7427 Special Departmental Expense	28,260	24,459	34,200	36,020
101.524.7428 Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
101.524.7429 Maintenance & Operation of Equipment	-	-	-	-
101.524.7430 Professional & Specialized Services	-	-	2,590	2,590
101.524.7431 Promotional Expense	-	-	-	-
101.524.7432 Other Contractual Services	-	-	-	-
101.524.7433 Insurance and Surety Bonds	-	-	-	-
101.524.7434 Memberships, Dues, Books	569	615	950	950
101.524.7435 Professional Development & Meetings	1,871	1,779	1,750	10,500
101.524.7437 Staff Development	-	20	200	-
101.524.7438 Other Charges	-	-	-	-
101.524.7441 Special Community Services	-	-	-	-
101.524.7442 Insurance Claims Expense	-	-	-	-
101.524.7548 User Charges - Photocopy/Fax	-	-	-	-
101.524.7549 User Charges - Communications Pool	-	-	-	-
101.524.7550 User Charges - Motor Pool	5	38	-	-
101.524.7551 User Charges - IT Pool	22,650	15,460	19,583	21,762
101.524.7621 Youth Scholarship Program	2,128	-	-	-
101.524.7884 Machinery & Equipment	-	-	-	-
<b>TOTAL</b>	<b>\$ 63,421</b>	<b>\$ 50,531</b>	<b>\$ 67,453</b>	<b>\$ 80,102</b>

CITY OF CAMPBELL  
 OPERATING BUDGET - Supplies & Services Detail  
 PROGRAM: RECREATION & COMMUNITY SERVICES - ADMINISTRATION

EXHIBIT C-1  
 101.524

Description	07/08 Adopted
<b><u>7421 COMMUNICATIONS</u></b>	
FAX Line	\$ 900
<b><u>7424 OFFICE EXPENSE</u></b>	
Office Supplies & Printing Expenses	7,380
<b><u>7427 SPECIAL DEPARTMENTAL EXPENSE</u></b>	
American Society of Composers, Authors & Performers (ASCAP) Licensing Fee	300
Bottled Water	750
Department Meetings	250
Departmental Employee Recognition	550
Film & Photo Developing	100
Lettering Machine Supplies	250
Motion Picture License	445
Recreation Activities Brochure (3 Per Year)	33,375
	<b>36,020</b>
<b><u>7430 PROFESSIONAL &amp; SPECIAL SERVICES</u></b>	
Hepatitis B Vaccines (4 @ \$85/Each) (Lifeguards/Building Attendants)	340
TB Testing - Lifeguards, Day Camp Leaders, Instructors, Etc.	2,250
	<b>2,590</b>
<b><u>7434 MEMBERSHIPS, DUES &amp; BOOKS</u></b>	
Books	200
Dues (Includes Parks & Recreation Commission)	550
Subscriptions	200
	<b>950</b>
<b><u>7435 PROFESSIONAL DEVELOPMENT &amp; MEETINGS</u></b>	<b>10,500</b>
<b><u>7551 USER CHARGES - IT POOL</u></b>	
Use of Computer Hardware/Software; Phones & Photocopier/Fax	21,762
<b>TOTAL</b>	<b>\$ 80,102</b>

**SENIOR NUTRITION PROGRAM FUND - (101)  
Recreation & Community Services - Senior Nutrition Program (525)  
Program Manager - Senior Services Supervisor**

**MISSION STATEMENT**

To provide nutritionally balanced meals five days a week to older adults and offer programs and services to maintain the independence and dignity of older persons, enhance the quality of their lives and encourage their involvement within the community.

**ONGOING RESPONSIBILITIES**

- Operate the Campbell lunch program for older adults.
- Share funding of program costs with Santa Clara County.
- Provide administration for the Program under general guidance from Santa Clara County, and City staff.
- Coordinate services provided by the caterer, vendors and social service agencies.
- Provide health and welfare counseling, and assistance with information and referral.
- Coordinate para-transit transportation with Outreach, Inc. for those individuals who cannot access the program by using public or private transportation.
- Coordinate monthly volunteer opportunities for approximately 10 volunteers.
- Continue marketing efforts to increase participation.
- Provide on-going training to volunteers on health and safety standards dealing with food handling and operations.
- Provide on-going training for staff and volunteers in Universal Precautions and emergency procedures.

**MAJOR WORKPLAN ITEMS FOR FISCAL YEAR 2007 - 2008**

- Review options for revising the program.
- Generate \$400 in revenues from corporate sponsorships, individuals, and service groups.
- Increase attendance by attracting 10 new participants.

**PERFORMANCE OUTCOMES**

	<b>Measure</b>
<b>1</b>	Total number of meals served as a percent of total capacity.
<b>2</b>	Average number of meals served per day.

CITY OF CAMPBELL  
 OPERATING BUDGET - Summary of Exhibits  
 PROGRAM: REC & COMM SERVICES - SENIOR CITIZENS - NUTRITION PROGRAM

EXHIBIT A  
 101.525

Description	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
Employee Services (Exhibit B)	\$ 48,353	\$ 50,825	\$ 62,431	\$ 64,965
Supplies, Services & Capital Outlay (Exhibit C)	40,706	37,845	54,355	52,002
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	89,059	88,670	116,786	116,967
Transfers Out (Exhibit E)	-	-	-	-
<b>APPROPRIATION TOTAL</b>	<b>\$ 89,059</b>	<b>\$ 88,670</b>	<b>\$ 116,786</b>	<b>\$ 116,967</b>

FUNDING SOURCE(s)

Description	Fund	Acct. #	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
General Fund Revenue	101	Misc.	\$ 89,059	\$ 88,670	\$ 116,786	\$ 116,967
<b>TOTAL</b>			<b>\$ 89,059</b>	<b>\$ 88,670</b>	<b>\$ 116,786</b>	<b>\$ 116,967</b>

REVENUES MONITORED BY THIS PROGRAM

Description	Fund	Acct. #	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
County's Share of Nutrition Program	101	4561	\$ 20,776	\$ 21,870	\$ 20,663	\$ 21,793
County's Share of Personnel Costs	101	4561	15,000	15,000	15,933	17,018
Meal Donations	101	4816	10,877	8,077	11,000	11,000
<b>TOTAL</b>			<b>\$ 46,653</b>	<b>\$ 44,947</b>	<b>\$ 47,596</b>	<b>\$ 49,811</b>

**CITY OF CAMPBELL  
 OPERATING BUDGET - Employee Services Summary  
 PROGRAM: REC & COMM SERVICES - SENIOR CITIZENS - NUTRITION PROGRAM**

**EXHIBIT B  
 101.525**

Description	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
<b>101.525.7001</b> Personnel - Regular	\$ 33,151	\$ 30,397	\$ 30,725	\$ 31,647
<b>101.525.7002</b> Personnel - Temporary	1,968	1,896	1,100	1,100
<b>101.525.7003</b> Personnel - Overtime	-	-	-	-
<b>101.525.7005</b> Personnel - POST	-	-	-	-
<b>101.525.7103</b> Personnel - Holiday Pay	-	-	-	-
<b>101.525.7104</b> Meal Allowance	-	-	-	-
<b>101.525.7105</b> Uniform Allowance	-	-	-	-
<b>101.525.7106</b> Retirement	2,035	3,590	3,675	3,830
<b>101.525.7107</b> Dental Insurance	2,361	3,058	3,240	3,240
<b>101.525.7108</b> Group Health Insurance	6,303	8,813	19,848	21,048
<b>101.525.7109</b> Group Life Insurance	329	357	480	480
<b>101.525.7110</b> Workers Compensation Insurance	474	783	1,112	1,340
<b>101.525.7111</b> Unemployment Insurance	-	-	-	-
<b>101.525.7112</b> Group Disability Insurance	280	318	476	491
<b>101.525.7113</b> Medicare	351	413	461	475
<b>101.525.7114</b> Auto Allowance	-	-	-	-
<b>101.525.7118</b> Other Benefit Pay	23	(82)	-	-
<b>101.525.7119</b> Social Security	5	-	-	-
<b>101.525.7122</b> Deferred Compensation Contribution	1,049	1,257	1,300	1,300
<b>101.525.7126</b> PARS 457 Retirement	24	25	14	14
<b>101.525.7130</b> Project Overhead Cost	-	-	-	-
<b>TOTAL</b>	<b>\$ 48,353</b>	<b>\$ 50,825</b>	<b>\$ 62,431</b>	<b>\$ 64,965</b>

**CITY OF CAMPBELL  
 OPERATING BUDGET - Personnel Allocation  
 PROGRAM: REC & COMM SERVICES - SENIOR CITIZENS - NUTRITION PROGRAM**

**EXHIBIT B-1  
 101.525**

Permanent Personnel	Full-Time Equivalents (FTE's)				07/08 Adopted
	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted	
Nutrition Site Manager	0.50	0.50	0.50	0.50	\$ 18,670
Food Server	0.50	0.50	0.50	0.50	12,977
<b>TOTAL</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>\$ 31,647</b>

Temporary Personnel	Full-Time Equivalents (FTE's)				07/08 Adopted
	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted	
Relief Site Manager (50 Hours @ \$12.00/Hour)	0.07	0.05	0.03	0.025	600
Relief Food Server (50 Hours @ \$10.00/Hour)	0.05	0.05	0.03	0.025	500
<b>TOTAL</b>	<b>0.12</b>	<b>0.10</b>	<b>0.05</b>	<b>0.05</b>	<b>\$ 1,100</b>

CITY OF CAMPBELL  
 OPERATING BUDGET - Supplies & Services Summary  
 PROGRAM: REC & COMM SERVICES - SENIOR CITIZENS - NUTRITION PROGRAM

EXHIBIT C  
 101.525

Description	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
101.525.7420 Utilities - Electricity/Gas	\$ -	\$ -	\$ -	\$ -
101.525.7421 Communications - Phones	159	-	-	-
101.525.7422 Advertising	-	-	-	-
101.525.7423 Clothing and Personal Expense	-	-	-	-
101.525.7424 Office Expense	-	-	-	-
101.525.7425 Small Tools	-	-	-	-
101.525.7427 Special Departmental Expense	35,254	33,806	9,305	9,695
101.525.7428 Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
101.525.7429 Maintenance & Operation of Equipment	-	-	-	-
101.525.7430 Professional & Specialized Services	-	-	-	-
101.525.7431 Promotional Expense	-	-	-	-
101.525.7432 Other Contractual Services	5,293	4,039	45,050	42,307
101.525.7433 Insurance and Surety Bonds	-	-	-	-
101.525.7434 Memberships, Dues, Books	-	-	-	-
101.525.7435 Professional Development & Meetings	-	-	-	-
101.525.7437 Staff Development	-	-	-	-
101.525.7438 Other Charges	-	-	-	-
101.525.7441 Special Community Services	-	-	-	-
101.525.7442 Insurance Claims Expense	-	-	-	-
101.525.7548 User Charges - Photocopy/Fax	-	-	-	-
101.525.7549 User Charges - Communications Pool	-	-	-	-
101.525.7550 User Charges - Motor Pool	-	-	-	-
101.525.7883 Improvements Other than Buildings	-	-	-	-
101.525.7884 Machinery & Equipment	-	-	-	-
<b>TOTAL</b>	<b>\$ 40,706</b>	<b>\$ 37,845</b>	<b>\$ 54,355</b>	<b>\$ 52,002</b>

CITY OF CAMPBELL  
 OPERATING BUDGET - Supplies & Services Detail  
 PROGRAM: REC & COMM SERVICES - SENIOR CITIZENS - NUTRITION PROGRAM

EXHIBIT C-1  
 101.525

Description	07/08 Adopted
<b>7427 SPECIAL DEPARTMENTAL EXPENSE</b>	
Operations Costs (Serving Dishes/Flatware; Paper Products; Laundry Services, Office Supplies)	\$ 2,484
Plasticware	2,500
Pre-Packaged Meals	100
Special Event Meals	315
Usage Fee	4,296
	<b>9,695</b>
<b>7432 OTHER CONTRACTUAL SERVICES</b>	
Food Costs (9,462 Meals @ \$3.89 Each)	36,807
Payment to Santa Clara County: 1/2 of Daily Contributions for FY 07/08	5,500
	<b>42,307</b>
<b>TOTAL</b>	<b>\$ 52,002</b>

**GENERAL FUND - (101)**  
**Recreation & Community Services – Adult Services Program (526)**  
**Program Manager - Senior Services Supervisor**

**MISSION STATEMENT**

**Provide programs and services to maintain the independence and dignity of adults 50+ years to enhance the quality of their lives and encourage their involvement within the community.**

**ONGOING RESPONSIBILITIES**

- Operate the Campbell Adult Center.
- Maintain a diverse program including evening and weekend activities to target the needs of the “younger” senior adult.
- Develop and provide leisure, cultural, wellness and educational programs.
- Publish a newsletter to advertise Adult Center programs.
- Be the primary community resource for information and referral and host social services.
- Supervise the nutrition program, and coordinate with Santa Clara County.
- Monitor senior oriented programs/services provided by Social Service sub-grant recipients.
- Serve as Adult Services Division representative to the Civic Improvement Commission.
- Facilitate monthly volunteer opportunities for approximately 65 volunteers.
- Provide supervision for case management services.
- Assist with the Recreation & Community Services Department brochure.
- Develop new and maintain existing partnerships with community-based agencies to enhance programs and services.
- Provide high quality, revenue generating classes and trips.
- Continue marketing efforts to sustain participation levels.
- Provide ongoing training for staff and volunteers in CPR, First Aid and Universal Precautions and Emergency Procedures.
- Provide consistent, exceptional customer service in all program offerings.
- Maintain a diverse trip program to generate \$56,000 in gross revenue.
- Generate \$83,000 in gross revenue from classes.

**MAJOR WORKPLAN ITEMS FOR FISCAL YEAR 2007 - 2008**

- Generate \$6,000 through fundraising to help support programs.

**GENERAL FUND - (101)**  
**Recreation & Community Services – Adult Services Program (526)**  
**Program Manager - Senior Services Supervisor**

**PERFORMANCE OUTCOMES**

	<b>Measure</b>
<b>1</b>	Percent of desired membership base of 1,600.
<b>2</b>	Number of classes offered.
<b>3</b>	Classes will average 80% of capacity.
<b>4</b>	50% of class enrollees will be Campbell residents.
<b>5</b>	The ratio of gross revenues to division expenses is 40%.
<b>6</b>	1% of overall division budget is funded through donations & other external sources.

CITY OF CAMPBELL  
 OPERATING BUDGET - Summary of Exhibits  
 PROGRAM: RECREATION & COMMUNITY SERVICES - ADULT SERVICES

EXHIBIT A  
 101.526

Description	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
Employee Services (Exhibit B)	\$ 335,952	\$ 324,260	\$ 337,370	\$ 346,323
Supplies, Services & Capital Outlay (Exhibit C)	103,740	86,164	110,560	107,188
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	439,692	410,424	447,930	453,511
Transfers Out (Exhibit E)	-	-	-	-
<b>APPROPRIATION TOTAL</b>	<b>\$ 439,692</b>	<b>\$ 410,424</b>	<b>\$ 447,930</b>	<b>\$ 453,511</b>

FUNDING SOURCE(s)

Description	Fund	Acct. #	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
General Fund Revenues	101	Misc.	\$ 431,902	\$ 406,174	\$ 442,250	\$ 447,831
Senior Trust - Transfers In	797	9899	7,790	4,250	5,680	5,680
<b>TOTAL</b>			<b>\$ 439,692</b>	<b>\$ 410,424</b>	<b>\$ 447,930</b>	<b>\$ 453,511</b>

REVENUES MONITORED BY THIS PROGRAM

Description	Fund	Acct. #	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
Program Fees	101	4612	\$ 144,779	\$ 137,843	\$ 85,710	\$ 79,574
Fund Raiser	101	4612	-	-	7,350	6,000
Classes	101	4612	-	-	84,255	84,228
Senior Trust	101	6899	7,790	4,250	5,680	5,680
<b>TOTAL</b>			<b>\$ 152,569</b>	<b>\$ 142,093</b>	<b>\$ 182,995</b>	<b>\$ 175,482</b>

**CITY OF CAMPBELL  
 OPERATING BUDGET - Employee Services Summary  
 PROGRAM: RECREATION & COMMUNITY SERVICES - ADULT SERVICES**

**EXHIBIT B  
 101.526**

Description	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
101.526.7001 Personnel - Regular	\$ 198,632	\$ 193,108	\$ 195,325	\$ 201,186
101.526.7002 Personnel - Temporary	78,363	67,422	69,528	69,036
101.526.7003 Personnel - Overtime	-	-	-	-
101.526.7005 Personnel - POST	-	-	-	-
101.526.7103 Personnel - Holiday Pay	-	-	-	-
101.526.7104 Meal Allowance	-	-	-	-
101.526.7105 Uniform Allowance	-	-	-	-
101.526.7106 Retirement	15,600	23,497	23,363	24,346
101.526.7107 Dental Insurance	5,083	4,786	4,860	4,860
101.526.7108 Group Health Insurance	24,891	25,499	29,052	30,852
101.526.7109 Group Life Insurance	712	558	720	720
101.526.7110 Workers' Compensation Insurance	2,623	2,378	3,646	4,376
101.526.7111 Unemployment Insurance	-	-	-	-
101.526.7112 Group Disability Insurance	1,841	1,740	2,232	2,232
101.526.7113 Medicare	2,052	1,812	3,840	3,918
101.526.7114 Auto Allowance	-	-	-	-
101.526.7118 Other Benefit Pay	1,167	(1,244)	-	-
101.526.7119 Social Security	61	-	-	-
101.526.7122 Deferred Compensation Contribution	4,173	3,909	3,900	3,900
101.526.7126 PARS 457 Retirement	754	795	904	897
101.526.7130 Project Overhead Cost	-	-	-	-
<b>TOTAL</b>	<b>\$ 335,952</b>	<b>\$ 324,260</b>	<b>\$ 337,370</b>	<b>\$ 346,323</b>



**CITY OF CAMPBELL  
 OPERATING BUDGET - Supplies & Services Summary  
 PROGRAM: RECREATION & COMMUNITY SERVICES - ADULT SERVICES**

**EXHIBIT C  
 101.526**

Description	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
101.526.7420 Utilities - Electricity/Gas	\$ -	\$ -	\$ -	\$ -
101.526.7421 Communications - Phones	-	-	-	-
101.526.7422 Advertising	-	-	-	-
101.526.7423 Clothing and Personal Expense	-	-	-	-
101.526.7424 Office Expense	12,408	11,166	9,045	9,692
101.526.7425 Small Tools	-	-	-	-
101.526.7427 Special Departmental Expense	7,477	5,930	3,090	6,834
101.526.7428 Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
101.526.7429 Maintenance & Operations of Equipment	105	257	500	500
101.526.7430 Professional & Specialized Services	-	-	-	-
101.526.7431 Promotional Expense	-	-	-	-
101.526.7432 Other Contractual Services	3,200	4,836	5,000	5,000
101.526.7433 Insurance and Surety Bonds	-	-	-	-
101.526.7434 Memberships, Dues, Books	590	630	630	650
101.526.7435 Professional Developoment & Meetings	204	-	-	-
101.526.7437 Staff Development	60	135	500	-
101.526.7438 Other Charges	1,626	2,043	1,000	1,200
101.526.7441 Special Community Services	44,271	37,821	61,370	50,620
101.526.7442 Insurance Claims Expense	-	-	-	-
101.526.7548 User Charges - Photocopy/Fax	-	-	-	-
101.526.7549 User Charges - Communications Pool	-	-	-	-
101.526.7550 User Charges - Motor Pool	-	40	50	50
101.526.7551 User Charges - IT Pool	33,799	23,306	29,375	32,642
101.526.7884 Machinery & Equipment	-	-	-	-
<b>TOTAL</b>	<b>\$ 103,740</b>	<b>\$ 86,164</b>	<b>\$ 110,560</b>	<b>\$ 107,188</b>

**CITY OF CAMPBELL  
 OPERATING BUDGET - Supplies & Services Detail  
 PROGRAM: RECREATION & COMMUNITY SERVICES - ADULT SERVICES**

**EXHIBIT C-1  
 101.526**

Description	07/08 Adopted
<b><u>7424 OFFICE EXPENSE</u></b>	
Newsletter Mailing & Permit (Revenue Offset)	\$ 1,773
Office Supplies	250
Printing of Monthly Newsletter (Revenue Offset)	7,669
	<b>9,692</b>
<b><u>7427 SPECIAL DEPARTMENTAL EXPENSE</u></b>	
Coffee Service (Revenue Offset)	200
Flash Passes (Revenue Offset)	3,744
Information & Referral Books (Trust Fund)	500
Recreation Program Supplies	2,390
	<b>6,834</b>
<b><u>7429 MAINTENANCE &amp; OPERATION OF EQUIPMENT</u></b>	
Piano Tuning, TV, VCR, Pool Table Repair, Keyboard, Etc. (Trust Fund)	<b>500</b>
<b><u>7432 OTHER CONTRACTUAL SERVICES</u></b>	
Case Management Augmentation	<b>5,000</b>
<b><u>7434 MEMBERSHIPS, DUES &amp; BOOKS</u></b>	
Dues - Supervisor & Coordinator	<b>650</b>
<b><u>7438 OTHER CHARGES</u></b>	
Credit Card Charge Fee - 3% Mastercard & VISA	<b>1,200</b>
<b><u>7441 SPECIAL COMMUNITY SERVICES</u></b>	
Program Expenses for Trips (Revenue Offset)	48,070
Program Expenses for Special Events/Fund Raisers (Revenue Offset)	2,550
	<b>50,620</b>
<b><u>7550 USER CHARGES - MOTOR POOL</u></b>	
Use of City Pool Vehicles	<b>50</b>
<b><u>7551 USER CHARGES - IT POOL</u></b>	
Use of Computer Hardware/Software; Phones & Photocopier/Fax	<b>32,642</b>
<b>TOTAL</b>	<b>\$ 107,188</b>

**COMMUNITY CENTER FUND - (101)**  
**Recreation & Community Services - Campbell Community Center Program (527)**  
**Program Manager - Community Center Manager**

**MISSION STATEMENT**

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

**ON-GOING RESPONSIBILITIES**

- Promote and facilitate use of the Community Center.
- Provide efficient and courteous service to all customers.
- Maximize lease and rental revenues to support operating expenses and increase the contribution to the General Fund to offset program overhead costs.
- Manage property and tenant needs at the Community Center.
- Identify Capital Improvement and building maintenance projects at the Community Center.
- Provide support to Recreation and Adult Services division programs.
- Supervise youth basketball and sports camps programs.
- Staff program and supervise the Skate Park.
- Oversee the application review and planning process for all community sponsored special events held on public property.
- Schedule, monitor and supervise use of City facilities and athletic fields for CUSD.
- Manage production of at least one issue of the Recreation Activity Guide and City Newsletter.
- Increase tenant rental rates whenever possible generating \$1,283,250 in gross lease revenue.

**MAJOR WORKPLAN ITEMS FOR FISCAL YEAR 2007 - 2008**

- Provide input and support for the Orchard City Banquet Hall remodel project.
- Inventory and update emergency supplies in the ARK by 10/31/2007.
- Update the Community Center emergency plan by 9/30/2007.
- Coordinate leasing and tenant improvements for 3151 square feet in Building E by 3/1/08.

**PERFORMANCE OUTCOMES**

	<b>Measure</b>
<b>1</b>	80% of available capacity is rented.
<b>2</b>	Tenant rental space is 90% or better of market rental rates.
<b>3</b>	90% of available square feet is leased.
<b>4</b>	50% of available athletic field time is reserved.

CITY OF CAMPBELL  
 OPERATING BUDGET - Summary of Exhibits  
 PROGRAM: REC & COMMUNITY SERVICES - CAMPBELL COMMUNITY CENTER

EXHIBIT A  
 101.527

Description	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
Employee Services (Exhibit B)	\$ 369,191	\$ 380,878	\$ 401,269	\$ 416,768
Supplies, Services & Capital Outlay (Exhibit C)	370,831	383,522	390,198	389,571
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	740,022	764,400	791,467	806,339
Transfers Out (Exhibit E)	-	-	-	-
<b>APPROPRIATION TOTAL</b>	<b>\$ 740,022</b>	<b>\$ 764,400</b>	<b>\$ 791,467</b>	<b>\$ 806,339</b>

FUNDING SOURCE(s)

Description	Fund	Acct. #	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
General Fund Revenue	101	Misc.	\$ 733,521	\$ 764,400	\$ 791,467	\$ 806,339
Parkland Dedication Fund	295	9899	6,501	-	-	-
<b>TOTAL</b>			<b>\$ 740,022</b>	<b>\$ 764,400</b>	<b>\$ 791,467</b>	<b>\$ 806,339</b>

REVENUES MONITORED BY THIS PROGRAM

Program Fees-Picnic Fees	101	4616	\$ 16,028	\$ 18,750	\$ 17,000	\$ 19,000
Special Events:						
Community Group Sponsored	101	4630	29,364	31,660	37,500	18,500
Summer Concert Sponsorships**	101	4645	-	-	12,000	-
Tenant Lease Income	101	4810	1,138,443	1,216,562	1,258,300	1,283,250
Other Rental Income	101	4819	344,347	438,063	440,000	450,000
Insurance Claims Refunds	101	4962	-	-	-	-
Other Income	101	4965	9,266	19,857	19,500	19,500
Vending Machine Concession **	101	4627	6,534	8,183	8,500	-
Parkland Dedication Fund	101	6899	6,501	-	-	-
* Moved from Program 528 in FY 06/07.						
** Moved to Program 531 in FY 07/08.						
<b>TOTAL</b>			<b>\$ 1,550,483</b>	<b>\$ 1,733,075</b>	<b>\$ 1,792,800</b>	<b>\$ 1,790,250</b>

**CITY OF CAMPBELL  
OPERATING BUDGET - Employee Services Summary  
PROGRAM: REC & COMMUNITY SERVICES - CAMPBELL COMMUNITY CENTER**

**EXHIBIT B  
101.527**

Description	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
<b>101.527.7001</b> Personnel - Regular	\$ 190,573	\$ 209,998	\$ 204,122	\$ 201,966
<b>101.527.7002</b> Personnel - Temporary	115,217	103,406	114,250	128,192
<b>101.527.7003</b> Personnel - Overtime	2,522	637	1,000	1,000
<b>101.527.7005</b> Personnel - POST	-	-	-	-
<b>101.527.7103</b> Personnel - Holiday Pay	-	-	-	-
<b>101.527.7104</b> Meal Allowance	-	-	-	-
<b>101.527.7105</b> Uniform Allowance	-	-	-	-
<b>101.527.7106</b> Retirement	14,622	23,422	24,415	24,440
<b>101.527.7107</b> Dental Insurance	3,838	4,148	4,212	4,050
<b>101.527.7108</b> Group Health Insurance	20,197	22,146	25,286	25,818
<b>101.527.7109</b> Group Life Insurance	536	484	624	600
<b>101.527.7110</b> Workers' Compensation Insurance	6,398	6,813	14,710	17,905
<b>101.527.7111</b> Unemployment Insurance	-	-	-	-
<b>101.527.7112</b> Group Disability Insurance	1,691	1,663	2,158	2,083
<b>101.527.7113</b> Medicare	3,835	3,768	4,631	4,802
<b>101.527.7114</b> Auto Allowance	1,156	1,154	1,152	1,152
<b>101.527.7118</b> Other Benefit Pay	3,789	(1,345)	-	-
<b>101.527.7119</b> Social Security	109	-	-	-
<b>101.527.7122</b> Deferred Compensation Contribution	3,212	3,231	3,224	3,094
<b>101.527.7126</b> PARS 457 Retirement	1,496	1,353	1,485	1,666
<b>101.527.7130</b> Project Overhead Cost	-	-	-	-
<b>TOTAL</b>	<b>\$ 369,191</b>	<b>\$ 380,878</b>	<b>\$ 401,269</b>	<b>\$ 416,768</b>



**CITY OF CAMPBELL  
OPERATING BUDGET - Supplies & Services Summary  
PROGRAM: REC & COMMUNITY SERVICES - CAMPBELL COMMUNITY CENTER**

**EXHIBIT C  
101.527**

Description	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
<b>101.527.7420</b> Utilities - Electricity/Gas	\$ 326,325	\$ 334,847	\$ 345,100	\$ 345,000
<b>101.527.7421</b> Communications - Phones	1,733	907	960	1,060
<b>101.527.7422</b> Advertising	2,712	5,020	4,800	5,340
<b>101.527.7423</b> Clothing and Personal Expense	-	667	300	400
<b>101.527.7424</b> Office Expense	196	201	-	-
<b>101.527.7425</b> Small Tools	-	-	-	-
<b>101.527.7427</b> Special Departmental Expense	12,085	17,432	9,850	9,850
<b>101.527.7428</b> Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
<b>101.527.7429</b> Maintenance & Operation of Equipment	1,431	183	1,300	1,300
<b>101.527.7430</b> Professional & Specialized Services	-	-	-	-
<b>101.527.7431</b> Promotional Expense	-	-	-	-
<b>101.527.7432</b> Other Contractual Services	-	-	-	-
<b>101.527.7433</b> Insurance and Surety Bonds	-	-	-	-
<b>101.527.7434</b> Memberships, Dues, Books	1,025	285	300	300
<b>101.527.7435</b> Professional Development & Training	1,385	670	600	-
<b>101.527.7437</b> Staff Development	-	115	200	-
<b>101.527.7438</b> Other Charges	5,403	10,625	6,600	10,000
<b>101.527.7441</b> Special Community Services	-	-	5,500	-
<b>101.527.7548</b> User Charges - Photocopy/Fax	-	-	-	-
<b>101.527.7549</b> User Charges - Communications Pool	-	-	-	-
<b>101.527.7550</b> User Charges - Motor Pool	-	-	-	-
<b>101.527.7551</b> User Charges - IT Pool	18,536	12,570	14,688	16,321
<b>101.527.7884</b> Machinery & Equipment	-	-	-	-
<b>TOTAL</b>	<b>\$ 370,831</b>	<b>\$ 383,522</b>	<b>\$ 390,198</b>	<b>\$ 389,571</b>

CITY OF CAMPBELL  
 OPERATING BUDGET - Supplies & Services Detail  
 PROGRAM: REC & COMMUNITY SERVICES - CAMPBELL COMMUNITY CENTER

EXHIBIT C-1  
 101.527

Description	07/08 Adopted
<b><u>7420 UTILITIES</u></b>	
PG&E (Community Center) *	\$ 296,500
Sewer (Community Center)	6,500
Water (Community Center)	42,000
	<b>345,000</b>
<b><u>7421 COMMUNICATIONS</u></b>	
Cell Phones for Field Attendants & Building Attendants	<b>1,060</b>
<b><u>7422 ADVERTISING</u></b>	
Ad in Pacific Bell Yellow Pages	<b>5,340</b>
<b><u>7423 CLOTHING &amp; PERSONAL EXPENSE</u></b>	
Shirts & Sweatshirts for Part-Time Staff	<b>400</b>
<b><u>7427 SPECIAL DEPARTMENTAL EXPENSE</u></b>	
Meeting Room Equipment (Portable Whiteboard, TV/VCR & Carts)	1,200
Meeting Supplies	250
Miscellaneous Photos, Film, Batteries, Flashlights, Etc.	1,000
Replacement Signs	5,000
Safety, First Aid, Personal Protective Equipment (PPE)	2,400
	<b>9,850</b>
<b><u>7429 MAINTENANCE &amp; OPERATION OF EQUIPMENT</u></b>	
Repairs to Microphones, TV's, PA's, AV Equipment	500
Skate Park Equipment Parts for Repairs, Replacement & Services, Etc.	800
	<b>1,300</b>
<b><u>7434 MEMBERSHIPS, DUES &amp; BOOKS</u></b>	
California Park & Recreation Society (CPRS)	<b>300</b>
<b><u>7438 OTHER CHARGES</u></b>	
Credit Card Transaction Fees	<b>10,000</b>
<b><u>7551 USER CHARGES - IT POOL</u></b>	
Use of Computer Hardware/Software; Phones & Photocopier/Fax	<b>16,321</b>
* Portion attributable to Heritage Theatre - Transferred to 529	
<b>TOTAL</b>	<b>\$ 389,571</b>

**GENERAL FUND - (101)**  
**Recreation & Community Services - Museum Services Program (528)**  
**Program Manager - Museum Services Supervisor**

**MISSION STATEMENT**

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

**ONGOING RESPONSIBILITIES**

- Collect, preserve, document, protect, exhibit and interpret objects of cultural and historical significance to Campbell area.
- Maintain the collection to American Association of Museums standards, as is practical.
- Develop, provide and promote educational programs and services for school aged children.
- Secure supplemental funding sources for museum program.
- Supervise and provide guidance and direction to museum staff and volunteers.
- Manage and maintain the exhibit space in the Historical (Firehouse) Museum and Ainsley House.
- Conduct docent training programs.

**MAJOR WORKPLAN ITEMS FOR FISCAL YEAR 2007 – 2008**

- Education / Programs / Exhibits:
  - Provide four programs for families and children.
  - Produce two new exhibits by 3/15/08.
  - Develop new programs to generate \$1,500 in additional revenues.
  - Create a new "Canning and Orchards" Trunk Rental Program for schools by 9/30/07.
- Explore development of new "hands-on" program for students.
- Fundraising:
  - Work with non-profit and private sources to raise \$28,000 of funding for operations.
- Review options for enhancing museum services with additional funding.

**GENERAL FUND - (101)**  
**Recreation & Community Services - Museum Services Program (528)**  
**Program Manager - Museum Services Supervisor**

**PERFORMANCE OUTCOMES**

	<b>Measure</b>
<b>1</b>	Ainsley Gardens are rented 70% of the available time.
<b>2</b>	70% of the potential rental revenue from Ainsley Gardens is received
<b>3</b>	90% of available school programs are booked.
<b>4</b>	50% or more of the participants in school programs are Campbell residents.
<b>5</b>	Total Museum attendance
<b>6</b>	Education programs recover 53% or better of direct costs
<b>7</b>	11% of overall division budget if funded through donations & other external sources.
<b>8</b>	The ratio of gross revenues to division expenses is 32% or better.



**CITY OF CAMPBELL  
OPERATING BUDGET - Employee Services Summary  
PROGRAM: RECREATION & COMMUNITY SERVICES - MUSEUM SERVICES**

**EXHIBIT B  
101.528**

Description	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
101.528.7001 Personnel - Regular	\$ 148,605	\$ 108,217	\$ 119,145	\$ 145,595
101.528.7002 Personnel - Temporary	29,555	33,282	8,052	7,800
101.528.7003 Personnel - Overtime	558	23	-	-
101.528.7005 Personnel - POST	-	-	-	-
101.528.7103 Personnel - Holiday Pay	-	-	-	-
101.528.7104 Meal Allowance	-	-	-	-
101.528.7105 Uniform Allowance	-	-	-	-
101.528.7106 Retirement	11,788	13,556	14,251	17,618
101.528.7107 Dental Insurance	3,127	2,419	3,402	3,402
101.528.7108 Group Health Insurance	16,370	13,339	20,354	21,614
101.528.7109 Group Life Insurance	437	282	504	504
101.528.7110 Workers' Compensation Insurance	1,807	1,380	2,391	3,567
101.528.7111 Unemployment Insurance	-	-	-	-
101.528.7112 Group Disability Insurance	1,299	921	1,445	1,600
101.528.7113 Medicare	2,543	1,973	1,844	2,224
101.528.7114 Auto Allowance	193	192	192	192
101.528.7118 Other Benefit Pay	(1,764)	(329)	-	-
101.528.7119 Social Security	34	-	-	-
101.528.7122 Deferred Compensation Contribution	2,704	1,967	2,704	2,704
101.528.7126 PARS 457 Retirement	380	433	105	101
101.528.7130 Project Overhead Cost	-	-	-	-
<b>TOTAL</b>	<b>\$ 217,636</b>	<b>\$ 177,655</b>	<b>\$ 174,389</b>	<b>\$ 206,921</b>



**CITY OF CAMPBELL  
OPERATING BUDGET - Supplies & Services Summary  
PROGRAM: RECREATION & COMMUNITY SERVICES - MUSEUM SERVICES**

**EXHIBIT C  
101.528**

Description	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
<b>101.528.7420</b> Utilities - Electricity/Gas	\$ 5,631	\$ 5,835	\$ 7,022	\$ 14,465
<b>101.528.7421</b> Communications - Phones	1,196	868	1,000	1,030
<b>101.528.7422</b> Advertising	-	3,800	5,000	5,000
<b>101.528.7423</b> Clothing and Personal Expense	-	-	-	-
<b>101.528.7424</b> Office Expense	221	498	400	400
<b>101.528.7425</b> Small Tools	-	-	-	-
<b>101.528.7427</b> Special Departmental Expense	31,506	11,447	11,500	41,500
<b>101.528.7428</b> Maintenance of Bldgs. Struct. & Grounds	210	-	200	200
<b>101.528.7429</b> Maintenance & Operation of Equipment	2,116	1,791	2,700	2,781
<b>101.528.7430</b> Professional & Specialized Services	-	-	-	-
<b>101.528.7431</b> Promotional Expense	6,375	1,437	5,300	4,000
<b>101.528.7432</b> Other Contractual Services	15,980	16,072	16,895	17,401
<b>101.528.7433</b> Insurance and Surety Bonds	-	-	-	-
<b>101.528.7434</b> Memberships, Dues, Books	637	165	750	750
<b>101.528.7435</b> Professional Development & Meetings	1,105	-	-	-
<b>101.528.7437</b> Staff Development	400	100	200	-
<b>101.528.7438</b> Other Charges	-	-	-	-
<b>101.528.7441</b> Special Community Services	-	4,839	-	-
<b>101.528.7442</b> Insurance Claims Expense	-	-	-	-
<b>101.528.7548</b> User Charges - Photocopy/Fax	-	-	-	-
<b>101.528.7549</b> User Charges - Communications Pool	-	-	-	-
<b>101.528.7550</b> User Charges - Motor Pool	177	110	-	-
<b>101.528.7551</b> User Charges - IT Pool	16,695	15,475	19,583	21,762
<b>101.528.7884</b> Machinery & Equipment	-	-	-	-
<b>TOTAL</b>	<b>\$ 82,249</b>	<b>\$ 62,437</b>	<b>\$ 70,550</b>	<b>\$ 109,289</b>

CITY OF CAMPBELL  
 OPERATING BUDGET - Supplies & Services Detail  
 PROGRAM: RECREATION & COMMUNITY SERVICES - MUSEUM SERVICES

EXHIBIT C-1  
 101.528  
 Page 1

Description	07/08 Adopted
<b><u>7420 UTILITIES - ELEC/GAS</u></b>	
PG&E (Museum & Ainsley House)	\$ 10,300
Sewer (Museum & Ainsley House)	457
Water (Museum & Ainsley House)	3,708
	<b>14,465</b>
<b><u>7421 COMMUNICATIONS - PHONES</u></b>	
Telephone Line for Alarm System, Computer Network, FAX Machine (Visa/ MC)	<b>1,030</b>
<b><u>7422 ADVERTISING</u></b>	
Yellow Pages, Wedding Guide & Individual Exhibit Brochures	<b>5,000</b>
<b><u>7424 OFFICE EXPENSE</u></b>	
Museum Operations	<b>400</b>
<b><u>7427 SPECIAL DEPARTMENTAL EXPENSE</u></b>	
Collections Supplies *	500
Conservation of Artifacts *	1,000
Educational Programs *	2,000
Exhibit Expenses *	3,500
Family Fun Friday Supplies	500
Garden Supplies *	2,000
Museum Special Enhancements	30,000
Photo / Video Documentation *	500
Tea Program Supplies	1,000
Volunteer Training Supplies *	500
	<b>41,500</b>
<b><u>7428 MAINTENANCE OF BUILDINGS, STRUCTURES &amp; GROUNDS</u></b>	
Custodial Supplies	<b>200</b>
<b><u>7429 MAINTENANCE AND OPERATION OF EQUIPMENT</u></b>	
Ainsley House Alarm Monitoring & Repairs	1,545
Historical Museum Alarm Monitoring & Repairs	1,236
	<b>2,781</b>
<b><u>7431 PROMOTIONAL EXPENSE</u></b>	
Marketing Expenses - Ainsley House Brochure *	<b>4,000</b>
* Funded by Museum Trust	
<b>SUB - TOTAL</b>	<b>\$ 69,376</b>

Description	07/08 Adopted
<b>7432 OTHER CONTRACTUAL SERVICES</b>	
Awning Cleaning *	\$ 875
Museum Custodial Services	16,526
	<b>17,401</b>
<b>7434 MEMBERSHIPS, DUES &amp; BOOKS</b>	
Books / Dues (From Trust Fund)	750
<b>7551 USER CHARGES - IT POOL</b>	
Use of Computer Hardware/Software; Phones & Photocopier/Fax	21,762
* Funded by Museum Trust	
<b>TOTAL</b>	<b>\$ 109,289</b>

**GENERAL FUND - (101)**  
**Recreation & Community Services - Heritage Theatre Program (529)**  
**Program Manager - Community Center Manager**

**MISSION STATEMENT**

**Provide a quality venue for a variety of cultural entertainment and educational opportunities for the surrounding region in a sound, business like manner.**

**ONGOING RESPONSIBILITIES**

- Provide a quality atmosphere, suitable for the production of a variety of entertainment and cultural activities.
- Monitor performance of contract Theatre management staff relating to financial and productivity measures.
- Operate the facility within a fiscally responsible framework that carefully balances the creative and financial goals.
- Bring major entertainment to the Campbell community through a series of in-house productions.
- Monitor use of the Theatre and facilitate maintenance and repairs in a timely fashion.
- Manage the Theatre's volunteer recruitment, retention and training program.
- Maintain a database of theatre patrons.
- Work with the Friends of the Heritage Theatre to implement a continuous fund development plan, to include systematic grant solicitation, formal underwriting/sponsorship programs, and community fund-raising activities.
- Achieve rental, marketing and fund-raising goals to generate revenue to minimize the impact on the City's General Fund.

**MAJOR WORKPLAN ITEMS FOR FISCAL YEAR 2007 – 2008**

- Increase the seats sold per season show to 80% of available seats.
- Expand season subscription options to create more sales.
- Decrease the City's General Fund support by 5% over FY 2006/2007.
- Assist the Friends of the Heritage Theatre for Cultural Growth Fund grants.
- Assist the Friends of the Heritage Theatre to develop a Membership program.

**GENERAL FUND - (101)**  
**Recreation & Community Services - Heritage Theatre Program (529)**  
**Program Manager - Community Center Manager**

**PERFORMANCE OUTCOMES**

	<b>Measure</b>
<b>1</b>	70% of all available performance dates are booked.
<b>2</b>	Percent of potential rental revenue received is 70%.
<b>3</b>	Sponsorship funds are 7% of overall theatre expenses.
<b>4</b>	Ratio of gross revenues to divisions expenses is 70% or greater.
<b>5</b>	City sponsored events will sell 80% of available tickets.
<b>6</b>	Average attendance for all performances is 80% of capacity.

CITY OF CAMPBELL  
 OPERATING BUDGET - Summary of Exhibits  
 PROGRAM: RECREATION & COMMUNITY SERVICES - THEATER

EXHIBIT A  
 101.529

Description	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
Employee Services (Exhibit B)	\$ 39,614	\$ 41,203	\$ 42,894	\$ 44,309
Supplies, Services & Capital Outlay (Exhibit C)	894,366	585,696	746,125	737,292
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	933,980	626,899	789,019	781,601
Transfers Out (Exhibit E)	-	-	-	-
<b>APPROPRIATION TOTAL</b>	<b>\$ 933,980</b>	<b>\$ 626,899</b>	<b>\$ 789,019</b>	<b>\$ 781,601</b>

FUNDING SOURCE(s)						
Description	Fund	Acct. #	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
Theater Revenues	101	Misc.	\$ 685,732	\$ 497,886	\$ 594,315	\$ 497,975
General Fund Beginning Fund Bal. *	101	6090	248,248	129,013	263,918	-
General Fund Miscellaneous	101	Misc.	-	-	-	283,626
* Theatre Reserve						
<b>TOTAL</b>			<b>\$ 933,980</b>	<b>\$ 626,899</b>	<b>\$ 789,019</b>	<b>\$ 781,601</b>

REVENUES MONITORED BY THIS PROGRAM						
Theater Revenue Donations	101	4631	\$ -	\$ 10	\$ -	\$ 500
Theater Preservation & Enhancement Surcharge **	101	4632	36,382	48,946	81,330	50,400
Concession & Merchandise	101	4643	7,699	3,809	9,850	2,475
Ticket Sales	101	4644	445,647	128,158	141,250	148,000
Sponsorships / Program Advertising	101	4645	17,500	54,400	52,500	57,000
Theater Rental Income - Short Term	101	4819	176,597	262,563	309,385	290,000
Other Revenue	101	4965	1,907	-	-	-
** Restricted for Capital Preservation - not available for operations.						
<b>TOTAL</b>			<b>\$ 685,732</b>	<b>\$ 497,886</b>	<b>\$ 594,315</b>	<b>\$ 548,375</b>

CITY OF CAMPBELL  
 OPERATING BUDGET - Employee Services Summary  
 PROGRAM: RECREATION & COMMUNITY SERVICES - THEATER

EXHIBIT B  
 101.529

Description	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
<b>101.529.7001</b>				
Personnel - Regular	\$ 31,993	\$ 32,159	\$ 33,436	\$ 34,439
<b>101.529.7002</b>				
Personnel - Temporary	-	-	-	-
<b>101.529.7003</b>				
Personnel - Overtime	-	-	-	-
<b>101.529.7005</b>				
Personnel - POST	-	-	-	-
<b>101.529.7103</b>				
Personnel - Holiday Pay	-	-	-	-
<b>101.529.7104</b>				
Meal Allowance	-	-	-	-
<b>101.529.7105</b>				
Uniform Allowance	-	-	-	-
<b>101.529.7106</b>				
Retirement	2,602	4,015	3,999	4,167
<b>101.529.7107</b>				
Dental Insurance	447	479	486	486
<b>101.529.7108</b>				
Group Health Insurance	2,506	2,702	2,959	3,139
<b>101.529.7109</b>				
Group Life Insurance	62	56	72	72
<b>101.529.7110</b>				
Workers' Compensation Insurance	151	155	234	284
<b>101.529.7111</b>				
Unemployment Insurance	-	-	-	-
<b>101.529.7112</b>				
Group Disability Insurance	244	238	335	335
<b>101.529.7113</b>				
Medicare	-	-	485	499
<b>101.529.7114</b>				
Auto Allowance	578	577	576	576
<b>101.529.7118</b>				
Other Benefit Pay	718	510	-	-
<b>101.529.7119</b>				
Social Security	-	-	-	-
<b>101.529.7122</b>				
Deferred Compensation Contribution	313	312	312	312
<b>101.529.7126</b>				
PARS 457 Retirement	-	-	-	-
<b>101.529.7130</b>				
Project Overhead Cost	-	-	-	-
<b>TOTAL</b>	<b>\$ 39,614</b>	<b>\$ 41,203</b>	<b>\$ 42,894</b>	<b>\$ 44,309</b>

**CITY OF CAMPBELL**  
**OPERATING BUDGET - Personnel Allocation**  
**PROGRAM: RECREATION & COMMUNITY SERVICES - THEATER**

**EXHIBIT B-1**  
**101.529**

Permanent Personnel	Full-Time Equivalents (FTE's)				07/08 Adopted
	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted	
Community Center Manager *	0.30	0.30	0.30	0.30	\$ 34,439
* Balance of Position in 527 & 528					
<b>TOTAL</b>	<b>0.30</b>	<b>0.30</b>	<b>0.30</b>	<b>0.30</b>	<b>\$ 34,439</b>

Temporary Personnel	Full-Time Equivalents (FTE's)				07/08 Adopted
	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted	
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$ -</b>

**CITY OF CAMPBELL  
OPERATING BUDGET - Supplies & Services Summary  
PROGRAM: RECREATION & COMMUNITY SERVICES - THEATER**

**EXHIBIT C  
101.529**

Description	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
101.529.7420 Utilities - Electricity/Gas	\$ 27,608	\$ 33,089	\$ 45,000	\$ 36,500
101.529.7421 Communications - Phones	50	-	-	-
101.529.7422 Advertising	74,848	47,273	43,500	47,000
101.529.7423 Clothing and Personal Expense	-	-	-	-
101.529.7424 Office Expense	15,834	13,323	13,800	9,200
101.529.7425 Small Tools	493	246	150	150
101.529.7427 Special Departmental Expense	54,976	29,597	22,400	23,700
101.529.7428 Maintenance of Bldgs. Struct. & Grounds	3,282	-	1,500	1,500
101.529.7429 Maintenance & Operation of Equipment	2,732	6,294	8,960	9,690
101.529.7430 Professional & Specialized Services	637,070	394,255	516,420	511,610
101.529.7431 Promotional Expense	-	-	-	-
101.529.7432 Other Contractual Services	26,089	23,351	29,300	35,000
101.529.7433 Insurance and Surety Bonds	3,512	9,193	14,800	15,000
101.529.7434 Memberships, Dues, Books	-	-	-	-
101.529.7435 Professional Development & Meetings	-	-	-	-
101.529.7437 Staff Development	-	-	-	-
101.529.7438 Other Charges	14,540	9,904	20,920	15,300
101.529.7441 Special Community Services	-	-	-	-
101.529.7442 Insurance Claims Expense	-	-	-	-
101.529.7548 User Charges - Photocopy/Fax	-	-	-	-
101.529.7549 User Charges - Communications Pool	-	-	-	-
101.529.7550 User Charges - Motor Pool	-	-	-	-
101.529.7551 User Charges - IT Pool	16,436	19,171	29,375	32,642
101.529.7884 Machinery & Equipment	16,896	-	-	-
<b>TOTAL</b>	<b>\$ 894,366</b>	<b>\$ 585,696</b>	<b>\$ 746,125</b>	<b>\$ 737,292</b>

CITY OF CAMPBELL  
 OPERATING BUDGET - Supplies & Services Detail  
 PROGRAM: RECREATION & COMMUNITY SERVICES - THEATER

EXHIBIT C-1  
 101.529  
 Page 1

Description	07/08 Adopted
<b><u>7420 UTILITIES</u></b>	
Gas & Electricity	\$ 34,000
Sewer	700
Water	1,800
	<b>36,500</b>
<b><u>7422 ADVERTISING</u></b>	
Season Show Marketing & Advertising (6 @ \$7,000/Each)	42,000
Theater Marketing & Advertising (SBC Yellow Pages)	5,000
	<b>47,000</b>
<b><u>7424 OFFICE EXPENSE</u></b>	
Box Office Supplies	2,000
Office Supplies	1,200
Postage	6,000
	<b>9,200</b>
<b><u>7425 SMALL TOLLS</u></b>	
Tool Box & Miscellaneous Tools	<b>150</b>
<b><u>7427 SPECIAL DEPARTMENTAL EXPENSE</u></b>	
First Aid Kits, Supplies & Equipment	100
Maintenance & Janitorial Supplies	200
Photo Framing	200
Piano Tuning (4 @ \$125/Each)	500
Production Equipment & Supplies	3,000
Special Program Expenses based on 1 Season (6 Shows):	
Catering for Performers (6 Shows / \$1,000/Show)	6,000
Performer Contract Rider Expenses (6 Shows / \$300/Each)	1,800
Performer Lodging (2 Shows @ \$1,200/Each)	2,400
Performer Transportation (3 @ \$500/Each)	1,500
Special Equipment Rental (4 Shows @ \$2,000/Each)	8,000
	<b>23,700</b>
<b><u>7428 MAINTENANCE OF BUILDINGS, STRUCTURES &amp; GROUNDS</u></b>	
General Repairs for Customer Use-Related Damages (Reimbursable)	<b>1,500</b>
<b>SUB - TOTAL</b>	<b>\$ 118,050</b>

Description	07/08 Adopted
<b>7429 MAINTENANCE &amp; OPERATION OF EQUIPMENT</b>	
Preventative Maintenance Agreements:	
Fire Sprinkler System	\$ 1,500
HVAC System	1,500
Repairs to Walkie Talkies, Elevators, etc.	500
Routine Service & Repairs:	
Fire Alarm Equipment	500
Fire Extinguisher Re-Charge	150
HVAC System	2,000
Lighting Equipment	500
Microphone & Public Address System Repairs	500
Service Agreements:	
Elevator Maintenance	1,700
Fire / Intrusion / Burglar Alarm Monitoring	840
	<b>9,690</b>
<b>7430 PROFESSIONAL &amp; SPECIALIZED SERVICES</b>	
Contract for Theater Management & Theater Manager	149,000
Fund Development & Volunteer Expenses	500
In-House Production Talent (Based on One Season)	90,000
Other Reimbursable Expenses	500
Part-Time Labor (Technicians, Box Office Staff, Production Manager)	271,610
<u>On-going Operations:</u>	<b>511,610</b>
Box Office & House Manager      \$   52,340	
Marketing/Media Relations        37,500	
Production Manager                3,750	
Technical Staff                    19,635	
	<u>113,225</u>
<u>Reimbursable Labor:</u>	
Box Office @ Events                5,950	
House Manager @ Events         16,065	
Technical Staff                    136,370	
	<u>158,385</u>
	<u>\$ 271,610</u>
<b>SUB - TOTAL</b>	<b>\$ 639,350</b>

Description	07/08 Adopted
<b><u>7432 OTHER CONTRACTUAL SERVICES</u></b>	
Box Office Ticketing Software Support	\$ 2,300
Custodial Services	30,000
Pest Control - Abatement	200
Security Services for In-House Productions	2,000
Upholstery Cleaning	500
	<b>35,000</b>
<b><u>7433 INSURANCE &amp; SURETY BONDS</u></b>	
Show Insurance (Annual Policy Based on Attendance or Square Feet & Number of Shows)	<b>15,000</b>
<b><u>7438 OTHER CHARGES</u></b>	
American Society of Composers, Authors & Producers (ASCAP) / Broadcast Music, Inc. License Fee (Based on 5 Shows & Rentals)	3,300
Credit Card Transaction & Bank Fees	9,000
Internet Ticketing Fees	3,000
	<b>15,300</b>
<b><u>7551 USER CHARGERS - IT POOL</u></b>	
Use of Computer Hardware/Software; Phones & Photocopier/FAX	<b>32,642</b>
<b>TOTAL</b>	<b>\$ 737,292</b>

**GENERAL FUND - (101)  
Recreation & Community Services - 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 2007 - 2008**

- Complete the following carry-over Capital Improvement Project:
  - Community Center General Improvements
- Initiate new Capital Improvement Projects:
  - New roof for Community Center main corridor
  - Rest room renovation in Building M at the Community Center

**PERFORMANCE OUTCOMES**

	Measure
1	Cost per square foot to maintain City buildings.
2	90% of work orders are completed with in three (3) working days.

**CITY OF CAMPBELL  
 OPERATING BUDGET - Summary of Exhibits  
 PROGRAM: RECREATION & COMMUNITY SERVICES - BUILDING MAINTENANCE**

**EXHIBIT A  
 101.530**

Description	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
Employee Services (Exhibit B)	\$ 530,970	\$ 504,931	\$ 528,097	\$ 558,307
Supplies, Services & Capital Outlay (Exhibit C)	676,497	581,734	609,311	748,902
Debt Service (Exhibit D)	-	-	-	-
<b>Total Before Transfers</b>	<b>1,207,467</b>	<b>1,086,665</b>	<b>1,137,408</b>	<b>1,307,209</b>
Transfers Out (Exhibit E)	-	-	-	-
<b>APPROPRIATION TOTAL</b>	<b>\$ 1,207,467</b>	<b>\$ 1,086,665</b>	<b>\$ 1,137,408</b>	<b>\$ 1,307,209</b>

FUNDING SOURCE(s)						
Description	Fund	Acct. #	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
General Fund Revenues	101	Misc.	\$ 1,207,467	\$ 1,071,665	\$ 1,122,408	\$ 1,272,209
General Fund - Beginning Fund Bal. *	101	6090	-	-	-	-
Environmental Services	209	9899	-	15,000	15,000	15,000
Museum Trust	794	9899	-	-	-	20,000
* Community Center Reserve						
<b>TOTAL</b>			<b>\$ 1,207,467</b>	<b>\$ 1,086,665</b>	<b>\$ 1,137,408</b>	<b>\$ 1,307,209</b>

REVENUES MONITORED BY THIS PROGRAM						
Description	Fund	Acct. #	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
Environmental Services - Transfers In (Solid Waste Recycling)	101	6899	\$ -	\$ 15,000	\$ 15,000	\$ 15,000
Museum Trust	101	6899	-	-	-	20,000
<b>TOTAL</b>			<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 35,000</b>

**CITY OF CAMPBELL  
 OPERATING BUDGET - Employee Services Summary  
 PROGRAM: RECREATION & COMMUNITY SERVICES - BUILDING MAINTENANCE**

**EXHIBIT B  
 101.530**

Description	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
<b>101.530.7001</b> Personnel - Regular	\$ 379,971	\$ 361,651	\$ 360,105	\$ 376,790
<b>101.530.7002</b> Personnel - Temporary	26,368	4,923	12,140	13,740
<b>101.530.7003</b> Personnel - Overtime	5,109	1,946	5,000	5,000
<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	1,600	1,200	1,600	1,600
<b>101.530.7106</b> Retirement	29,452	44,298	43,264	45,789
<b>101.530.7107</b> Dental Insurance	8,188	8,774	8,910	8,910
<b>101.530.7108</b> Group Health Insurance	42,978	47,391	53,442	56,742
<b>101.530.7109</b> Group Life Insurance	1,144	1,023	1,320	1,320
<b>101.530.7110</b> Workers' Compensation Insurance	18,253	17,380	25,334	31,148
<b>101.530.7111</b> Unemployment Insurance	-	-	-	-
<b>101.530.7112</b> Group Disability Insurance	3,458	3,399	4,464	4,464
<b>101.530.7113</b> Medicare	5,051	4,356	5,470	5,735
<b>101.530.7114</b> Auto Allowance	-	-	-	-
<b>101.530.7118</b> Other Benefit Pay	2,105	1,620	-	-
<b>101.530.7119</b> Social Security	31	-	-	-
<b>101.530.7122</b> Deferred Compensation Contribution	6,913	6,906	6,890	6,890
<b>101.530.7126</b> PARS 457 Retirement	349	64	158	179
<b>101.530.7130</b> Project Overhead Cost	-	-	-	-
<b>TOTAL</b>	<b>\$ 530,970</b>	<b>\$ 504,931</b>	<b>\$ 528,097</b>	<b>\$ 558,307</b>



**CITY OF CAMPBELL  
 OPERATING BUDGET - Supplies & Services Summary  
 PROGRAM: RECREATION & COMMUNITY SERVICES - BUILDING MAINTENANCE**

**EXHIBIT C  
 101.530**

Description	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
<b>101.530.7420</b> Utilities - Electricity/Gas	\$ -	\$ -	\$ -	\$ -
<b>101.530.7421</b> Communications - Phones	4,119	3,852	3,860	4,085
<b>101.530.7422</b> Advertising	-	-	-	-
<b>101.530.7423</b> Clothing and Personal Expense	87	-	150	900
<b>101.530.7424</b> Office Expense	93	-	-	-
<b>101.530.7425</b> Small Tools	740	767	850	1,500
<b>101.530.7427</b> Special Departmental Expense	79,190	70,984	74,500	76,600
<b>101.530.7428</b> Maintenance of Bldgs. Struct. & Grounds	168,626	160,727	147,300	245,525
<b>101.530.7429</b> Maintenance & Operation of Equipment	111,648	61,506	78,100	80,800
<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	268,778	256,994	270,082	305,250
<b>101.530.7433</b> Insurance and Surety Bonds	-	-	-	-
<b>101.530.7434</b> Memberships, Dues, Books	-	-	200	200
<b>101.530.7435</b> Professional Development & Meetings	226	1,157	600	-
<b>101.530.7437</b> Staff Development	201	44	500	-
<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	16,323	10,901	13,086	11,780
<b>101.530.7551</b> User Charges - IT Pool	20,966	14,802	19,583	21,762
<b>101.530.7883</b> Improvements Other Than Building	-	-	-	-
<b>101.530.7884</b> Machinery & Equipment	5,500	-	-	-
<b>TOTAL</b>	<b>\$ 676,497</b>	<b>\$ 581,734</b>	<b>\$ 609,311</b>	<b>\$ 748,902</b>

**CITY OF CAMPBELL**  
**OPERATING BUDGET - Supplies & Services Detail**  
**PROGRAM: RECREATION & COMMUNITY SERVICES - BUILDING MAINTENANCE**

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

Description	07/08 Adopted
<b><u>7421 COMMUNICATIONS - PHONE</u></b>	
Cell Phone for Building Maintenance Staff	\$ 2,160
Community Center Burglar Alarm System Signal	275
Community Center Fire Alarm	275
Emergency Telephone Line for Bldg. "A" Elevator	275
Panic Alarm Signal Alarm - City Hall	275
Telephone Line for City Hall Energy Management System	275
Telephone Line for Downtown Parking Garage Fire Alarm	275
Telephone Line for Sodium Hypo-Gen Emergency Dialer	275
	<b>4,085</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>7425 SMALL TOOLS</u></b>	
Miscellaneous Tools For Shop & Replacement Hammers, Drills, Saws, Shovels, Etc.	<b>1,500</b>
<b><u>7427 SPECIAL DEPARTMENTAL EXPENSE</u></b>	
Batteries for Drills, Flashlights, Pagers, Etc.	525
Custodial & Lightbulb Supplies for Downtown Parking Garage	1,050
Custodial Supplies & Lights (All Buildings)	66,625
Miscellaneous Unanticipated Equipment & Supplies	1,050
Pool Supplies (Salt, Sodium Hypo-Chlorite, & CO2 Test Kits)	5,250
Rental of Special Maintenance Equipment	1,575
Signs	525
	<b>76,600</b>
<b><u>7428 MAINTENANCE OF BUILDINGS, STRUCTURES &amp; GROUNDS</u></b>	
General Maintenance: *	
Ainsley House, Carriage House & Museum - Ongoing	2,625
City Hall - Ongoing	18,900
Community Center	72,450
Downtown Parking Garage (Graffiti, Vandalism, Etc.) (NEW)	1,050
Firehouse Museum & Offices - Ongoing	5,775
Park Buildings - JDM, Campbell, Fischer, & Morley (Graffiti, Vandalism, Etc.)	12,600
Service Center - Ongoing	6,000
	<b>119,400</b>
* Work Orders & Routine Repairs & Maintenance	
<b>SUB - TOTAL</b>	<b>\$ 202,485</b>

**CITY OF CAMPBELL  
 OPERATING BUDGET - Supplies & Services Detail  
 PROGRAM: RECREATION & COMMUNITY SERVICES - BUILDING MAINTENANCE**

**EXHIBIT C-1  
 101.530  
 Page 2**

Description	07/08 Adopted
<b><u>7428 MAINTENANCE OF BUILDINGS, STRUCTURES &amp; GROUNDS (Continued)</u></b>	
Special Projects:	
Ainsley House / Museum *	\$ 20,000
City Hall	-
Community Center	81,125
Parks	5,000
Service Center	20,000
	<b>245,525</b>
<b><u>7429 MAINTENANCE &amp; OPERATIONS OF EQUIPMENT</u></b>	
Miscellaneous:	
Golf Carts, Walkie Talkies, Overhead Doors, Elevators, Batteries for Golf Carts, High Lift, Ponds (Light Repair, Chlorine Tabs, Cleaning Equip.), Etc.	8,000
Preventative Maintenance Agreements:	
All Heating, Ventilation, Air Conditioning (HVAC) Units	25,000
Ansul Fire Systems	300
Routine Service & Repairs:	
Boilers & HVAC Units	20,000
Emergency Generators (City Hall, EOC, Service Center, Community Center & Portable)	5,000
Emergency Lighting Systems (Theatre & Parking Garage)	1,200
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	3,000
Burglar Alarm (Community Center)	1,500
Elevator Maintenance (City Hall, Community Center & Parking Garage)	3,500
Fire Alarm Monitoring (City Hall)	500
Fire Alarm Monitoring (Community Center)	1,700
Fire Alarm Monitoring (Parking Garage)	550
Panic Alarm Monitoring (City Hall)	550
	<b>80,800</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	59,880
Community Center	193,690
Parks Buildings	42,880
Upholstery Cleaning	1,000
Emergency Pool Service	1,000
Window Washing - Semi-Annual (Ainsley House & Museum)	1,000
	<b>299,450</b>
* Funded by Museum Trust	
<b>SUB - TOTAL</b>	<b>\$ 709,360</b>

CITY OF CAMPBELL  
 OPERATING BUDGET - Supplies & Services Detail  
 PROGRAM: RECREATION & COMMUNITY SERVICES - BUILDING MAINTENANCE

EXHIBIT C-1  
 101.530  
 Page 3

Description	07/08 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>305,250</b>
<b><u>7434 MEMBERSHIPS, DUES &amp; BOOKS</u></b>	
Books, Reference & Training Manuals	200
<b><u>7550 USER CHARGES - MOTOR POOL</u></b>	
Use of City Vehicles	11,780
<b><u>7551 USER CHARGES - IT POOL</u></b>	
Use of Computer Hardware/Software; Phones & Photocopier/Fax	21,762
<b>TOTAL</b>	<b>\$ 748,902</b>

**GENERAL FUND - (101)  
Recreation & Community Services - Sports, Aquatics & Fitness Program (531)  
Program Manager - Recreation Supervisor**

**MISSION STATEMENT**

Provide quality recreational sports, aquatics and fitness program opportunities to Campbell residents through effective use of City resources.

**ONGOING RESPONSIBILITIES**

- Generate revenues equal to at least 125% of the variable costs of all programs to contribute toward covering departmental overhead.
- Provide high quality sports, aquatics and fitness programs.
- Reduce overhead operational costs wherever possible without reducing program quality.
- Maintain an 80% capacity or better in all adult sessions of fitness programs.
- Continue a mixture of men's, women's and co-recreational leagues in softball, volleyball, basketball and indoor soccer.
- Maintain cooperative relationship with CUSD & CUHSD to coordinate programs and issues concerning Campbell residents.
- Maintain 600 players in adult women's basketball sports.
- Maintain an average level of 80% capacity (150) for youth swim team participants.
- Maintain adult volleyball leagues at 44 teams over 4 seasons.
- Register minimum of 500 participants in the annual Valentine Fun Run/Walk.
- Manage the City's vending machine contract.
- Coordinate entertainment and obtain sponsors for the summer concert series.

**MAJOR WORKPLAN ITEMS FOR FISCAL YEAR 2007 - 2008**

- Increase youth basketball league participation from 240 to 260 players.
- Increase spinning students to 75% of capacity (270) each trimester.
- Attain 85% of capacity in summer swim lessons at Westmont and 90% of capacity in the overall swim lesson program.

**PERFORMANCE OUTCOMES**

	Measure
1	Attain 90% of capacity or better in all programs.
2	Maintain 55% or better residents enrolled in all programs.
3	Ratio of gross revenues to division expenses is 107% or greater.
4	Sponsorship funds are 170% of overall summer concert direct expenses.



**CITY OF CAMPBELL  
 OPERATING BUDGET - Employee Services Summary  
 PROGRAM: REC & COMM SERVICES - SPORTS, AQUATICS & FITNESS**

**EXHIBIT B  
 101.531**

Description	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
101.531.7001 Personnel - Regular	\$ 172,307	\$ 162,012	\$ 105,433	\$ 116,878
101.531.7002 Personnel - Temporary	324,267	360,486	436,760	429,065
101.531.7003 Personnel - Overtime	4,821	726	2,000	2,000
101.531.7005 Personnel - POST	-	-	-	-
101.531.7103 Personnel - Holiday Pay	-	-	-	-
101.531.7104 Meal Allowance	-	-	-	-
101.531.7105 Uniform Allowance	-	-	-	-
101.531.7106 Retirement	13,184	17,509	12,611	14,143
101.531.7107 Dental Insurance	3,543	3,265	2,236	2,398
101.531.7108 Group Health Insurance	18,618	17,111	13,364	15,220
101.531.7109 Group Life Insurance	495	365	331	355
101.531.7110 Workers' Compensation Insurance	11,198	12,983	33,403	39,767
101.531.7111 Unemployment Insurance	-	-	-	-
101.531.7112 Group Disability Insurance	1,449	1,166	1,027	1,101
101.531.7113 Medicare	6,015	6,276	7,891	7,945
101.531.7114 Auto Allowance	-	-	-	-
101.531.7118 Other Benefit Pay	32	(690)	-	-
101.531.7119 Social Security	511	-	-	-
101.531.7122 Deferred Compensation Contribution	3,106	2,708	1,794	1,924
101.531.7126 PARS 457 Retirement	4,128	4,645	5,678	5,578
101.531.7130 Project Overhead Cost	-	-	-	-
<b>TOTAL</b>	<b>\$ 563,674</b>	<b>\$ 588,562</b>	<b>\$ 622,528</b>	<b>\$ 636,374</b>



**CITY OF CAMPBELL  
OPERATING BUDGET - Supplies & Services Summary  
PROGRAM: REC & COMM SERVICES - SPORTS, AQUATICS & FITNESS**

**EXHIBIT C  
101.531**

Description	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
101.531.7420 Utilities - Electricity/Gas	\$ -	\$ -	\$ -	\$ -
101.531.7421 Communications - Phones	180	179	-	-
101.531.7422 Advertising	-	-	-	-
101.531.7423 Clothing and Personal Expense	-	-	-	-
101.531.7424 Office Expense	-	-	-	-
101.531.7425 Small Tools	-	-	-	-
101.531.7427 Special Departmental Expense	15,731	18,680	17,949	28,688
101.531.7428 Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
101.531.7429 Maintenance & Operation of Equipment	1,699	532	2,000	2,100
101.531.7430 Professional & Specialized Services	-	-	-	-
101.531.7431 Promotional Expense	-	-	-	-
101.531.7432 Other Contractual Services	57,137	77,604	62,639	81,006
101.531.7433 Insurance and Surety Bonds	-	-	-	-
101.531.7434 Memberships, Dues, Books	595	530	540	485
101.531.7435 Professional Development & Meetings	-	-	-	-
101.531.7437 Staff Development	884	-	200	-
101.531.7438 Other Charges	10,758	9,195	5,000	5,000
101.531.7441 Special Community Services	18,113	16,909	19,050	23,574
101.531.7548 User Charges - Photocopy/Fax	-	-	-	-
101.531.7549 User Charges - Communications Pool	-	-	-	-
101.531.7550 User Charges - Motor Pool	264	182	-	-
101.531.7551 User Charges - IT Pool	17,422	11,938	14,688	16,321
101.531.7882 Buildings	-	-	-	-
101.531.7884 Machinery & Equipment	-	-	-	-
<b>TOTAL</b>	<b>\$ 122,783</b>	<b>\$ 135,749</b>	<b>\$ 122,066</b>	<b>\$ 157,174</b>

**CITY OF CAMPBELL**  
**OPERATING BUDGET - Supplies & Services Detail**  
**PROGRAM: REC & COMM SERVICES - SPORTS, AQUATICS & FITNESS**

**EXHIBIT C-1**  
**101.531**

Description	07/08 Adopted
<b><u>7427 SPECIAL DEPARTMENTAL EXPENSE</u></b>	
Community Center Aquatics & Swim Team (Lane Line Replacements - 2 @ \$300/Each)	\$ 4,050
Fitness / Lap Swim Supplies / Weight Room Supplies / Tables & Chairs (5 Spin Bikes @ \$1,000/Each)	8,900
Sports Program Supplies (Scoreboard Replacement @ \$1,800)	4,968
Summer Concert Banners	1,500
Westmont Aquatics	450
Westmont Pool Rental (Summer Estimate)	8,820
	<b>28,688</b>
<b><u>7429 MAINTENANCE &amp; OPERATION OF EQUIPMENT</u></b>	
Maintenance and Parts for Fitness Center Equipment	<b>2,100</b>
<b><u>7432 OTHER CONTRACTUAL SERVICES</u></b>	
Payment for Sport Camp (Soccer Camps) and Contract Class Instructors	<b>81,006</b>
<b><u>7434 MEMBERSHIPS, DUES &amp; BOOKS</u></b>	
Books, Dues, Subscriptions	<b>485</b>
<b><u>7438 OTHER CHARGES</u></b>	
Credit Card Transaction Fees	<b>5,000</b>
<b><u>7441 SPECIAL COMMUNITY SERVICES</u></b>	
Aquatics Supplies	2,600
Fitness Supplies	5,400
Sports Supplies	10,074
Summer Concert Band Fees	5,500
	<b>23,574</b>
<b><u>7551 USER CHARGES - IT POOL</u></b>	
Use of Computer Hardware/Software; Phones & Photocopier/Fax	<b>16,321</b>
<b>TOTAL</b>	<b>\$ 157,174</b>

**GENERAL FUND - (101)  
Recreation & Community Services - Trips/Tours & Classes Program (532)  
Program Manager - Recreation Supervisor**

**MISSION STATEMENT**

Provide a variety of recreational classes, camps and special events than enrich the quality of life, strengthen community identity, increase cultural unity and promote wellness and health.

**ONGOING RESPONSIBILITIES**

- Provide a wide variety of high quality, revenue-generating programs.
- Consistently provide exceptional customer service in all recreation offerings.
- Hire qualified staff for classes, pre-school, camps and special events.
- Use volunteer staff whenever possible to reduce staff cost.
- Maintain a quality pre-school program and 99% enrollment.
- Continue a privately supported financial assistance program to provide recreational opportunities to disadvantaged Campbell resident youth.
- Maintain cooperative relationships with the CUSD and the CUHSD to coordinate programs and issues concerning Campbell residents.
- Offer a Kids' Night program once a month, September through May.
- Offer holiday events such as Breakfast with Santa and Story Time with Santa.
- Offer a Spring Craft Boutique and Holiday Craft Faire.
- Provide a summer drama camp for 4<sup>th</sup> through 8<sup>th</sup> grade students.
- Offer children's dance and cheerleading recitals.
- Market activities via brochure, e-mail, reader board and City website to increase enrollment, maximize revenue and preserve at least 55% residents.
- Generate revenues of at least 125% of the variable costs for camps and class programs to contribute to department overhead.
- Offer safety training workshops including CPR and 'Safesitters' in partnership with Santa Clara County Fire Department.
- Offer emergency preparedness classes in partnership with the Red Cross

**MAJOR WORKPLAN ITEMS FOR FISCAL YEAR 2007 - 2008**

- Offer 'Mornings on the Move' as a supplement to the Tiny Tots program.
- Offer stroller exercise classes.
- Offer two new classes for adults, children and new parents.

**GENERAL FUND - (101)**  
**Recreation & Community Services - Trips/Tours & Classes Program (532)**  
**Program Manager - Recreation Supervisor**

**PERFORMANCE OUTCOMES**

	<b>Measure</b>
<b>1</b>	Attain 90% of capacity or better in all programs.
<b>2</b>	Maintain 55% or better residents enrolled in all programs.
<b>3</b>	Ratio of gross revenues to division expenses is 103% or greater.

CITY OF CAMPBELL  
 OPERATING BUDGET - Summary of Exhibits  
 PROGRAM: REC & COMM SERVICES - TRIPS, TOURS & CLASSES

EXHIBIT A  
 101.532

Description	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
Employee Services (Exhibit B)	\$ 662,505	\$ 622,568	\$ 718,732	\$ 749,276
Supplies, Services & Capital Outlay (Exhibit C)	276,621	256,369	283,113	321,858
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	939,126	878,937	1,001,845	1,071,134
Transfers Out (Exhibit E)	-	-	-	-
<b>APPROPRIATION TOTAL</b>	<b>\$ 939,126</b>	<b>\$ 878,937</b>	<b>\$ 1,001,845</b>	<b>\$ 1,071,134</b>

FUNDING SOURCE(s)						
Description	Fund	Acct. #	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
General Fund Revenues	101	Misc.	\$ 939,126	\$ 878,937	\$ 1,001,845	\$ 1,071,134
<b>TOTAL</b>			<b>\$ 939,126</b>	<b>\$ 878,937</b>	<b>\$ 1,001,845</b>	<b>\$ 1,071,134</b>

REVENUES MONITORED BY THIS PROGRAM						
<b>Program Fees:</b>						
Day Camp	101	4617	\$ 248,749	\$ 288,822	\$ 306,292	\$ 300,127
Trips & Tours	101	4618	1,695	3,406	2,520	2,880
Classes	101	4619	428,295	438,613	421,390	503,402
Summer Drama Camp	101	4619	-	-	5,760	5,760
Pre-School	101	4620	203,547	214,722	285,300	278,100
Special Events	101	4621	13,372	15,227	12,525	13,390
Fitness	101	4622	(32)	-	-	-
<b>TOTAL</b>			<b>\$ 895,626</b>	<b>\$ 960,790</b>	<b>\$ 1,033,787</b>	<b>\$ 1,103,659</b>

**CITY OF CAMPBELL  
OPERATING BUDGET - Employee Services Summary  
PROGRAM: REC & COMM SERVICES - TRIPS, TOURS & CLASSES**

**EXHIBIT B  
101.532**

Description	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
<b>101.532.7001</b> Personnel - Regular	\$ 237,094	\$ 169,941	\$ 185,168	\$ 190,723
<b>101.532.7002</b> Personnel - Temporary	351,808	381,908	428,211	442,136
<b>101.532.7003</b> Personnel - Overtime	4,779	173	2,000	2,000
<b>101.532.7005</b> Personnel - POST	-	-	-	-
<b>101.532.7103</b> Personnel - Holiday Pay	-	-	-	-
<b>101.532.7104</b> Meal Allowance	-	-	-	-
<b>101.532.7105</b> Uniform Allowance	-	-	-	-
<b>101.532.7106</b> Retirement	17,866	20,822	22,148	23,079
<b>101.532.7107</b> Dental Insurance	4,671	3,781	3,839	3,839
<b>101.532.7108</b> Group Health Insurance	24,025	20,182	22,951	24,373
<b>101.532.7109</b> Group Life Insurance	638	441	569	569
<b>101.532.7110</b> Workers' Compensation Insurance	7,966	7,633	34,512	42,760
<b>101.532.7111</b> Unemployment Insurance	-	-	-	-
<b>101.532.7112</b> Group Disability Insurance	1,863	1,408	1,763	1,763
<b>101.532.7113</b> Medicare	7,316	8,233	8,923	9,205
<b>101.532.7114</b> Auto Allowance	-	-	-	-
<b>101.532.7118</b> Other Benefit Pay	(4,870)	66	-	-
<b>101.532.7119</b> Social Security	846	-	-	-
<b>101.532.7122</b> Deferred Compensation Contribution	4,073	3,088	3,081	3,081
<b>101.532.7126</b> PARS 457 Retirement	4,430	4,892	5,567	5,748
<b>101.532.7130</b> Project Overhead Cost	-	-	-	-
<b>TOTAL</b>	<b>\$ 662,505</b>	<b>\$ 622,568</b>	<b>\$ 718,732</b>	<b>\$ 749,276</b>

**CITY OF CAMPBELL  
OPERATING BUDGET - Personnel Allocation  
PROGRAM: REC & COMM SERVICES - TRIPS, TOURS & CLASSES**

**EXHIBIT B-1  
101.532**

Permanent Personnel	Full-Time Equivalents (FTE's)				07/08 Adopted
	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted	
Recreation Program Supervisor	2.00	2.00	2.00	2.00	\$ 165,610
Recreation Program Coordinator *	1.00	1.00	1.00	1.00	-
Executive Assistant **	0.37	0.37	0.37	0.37	25,113
* Position Unfunded					
** Balance of Position Budgeted 25% in 101.524 38% in 101.531					
<b>TOTAL</b>	<b>3.37</b>	<b>3.37</b>	<b>3.37</b>	<b>3.37</b>	<b>\$ 190,723</b>

Temporary Personnel	Full-Time Equivalents (FTE's)				07/08 Adopted
	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted	
Day Camp Senior Recreation Specialist (1,282 Hours @ \$24.00/Hour)	0.23	0.23	0.38	0.62	\$ 30,768
Day Camp Recreation Specialist (720 Hours @ \$15.00/Hour)	0.23	0.23	0.30	0.35	10,800
Day Camp Recreation Leader I, II, III (11,098 Hours @ \$10.90/Hour)	4.49	4.35	5.64	5.34	120,968
Special Events Recreation Specialist (210 Hours @ \$15.00/Hour)	0.08	0.07	0.07	0.10	3,150
Special Events Recreation Leader II (332 Hours @ \$9.50/Hour)	0.42	0.05	0.13	0.16	3,154
Special Events Staff * (272 Hours @ \$25.00/Hour)	0.13	-	-	-	-
Class Instructors (4,370 Hrs@\$29.00/Hr.)	1.94	1.73	2.03	2.10	126,730
PreSchool Teacher (3,878 Hrs @\$23.50/H)	1.24	1.24	1.80	1.86	91,133
PreSchool Aides (3,185 Hrs @ \$16.50/Hr.)	1.19	1.19	1.54	1.53	52,553
Drama Camp Instructor (80 Hours @ \$36.00/Hour)	0.04	0.04	0.04	0.04	2,880
* Move to 101.528 for FY 06					
<b>TOTAL</b>	<b>9.99</b>	<b>9.13</b>	<b>11.93</b>	<b>12.10</b>	<b>\$ 442,136</b>

**CITY OF CAMPBELL  
OPERATING BUDGET - Supplies & Services Summary  
PROGRAM: REC & COMM SERVICES - TRIPS, TOURS & CLASSES**

**EXHIBIT C  
101.532**

Description	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
101.532.7420 Utilities - Electricity/Gas	\$ -	\$ -	\$ -	\$ -
101.532.7421 Communications - Phones	213	169	175	175
101.532.7422 Advertising	-	-	-	-
101.532.7423 Clothing and Personal Expense	-	-	-	-
101.532.7424 Office Expense	-	-	-	-
101.532.7425 Small Tools	-	-	-	-
101.532.7427 Special Departmental Expense	5,918	6,700	9,350	8,350
101.532.7428 Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
101.532.7429 Maintenance & Operation of Equipment	-	-	-	-
101.532.7430 Professional & Specialized Services	-	-	-	-
101.532.7431 Promotional Expense	-	-	-	-
101.532.7432 Other Contractual Services	123,698	134,376	133,670	175,891
101.532.7433 Insurance and Surety Bonds	-	-	-	-
101.532.7434 Memberships, Dues, Books	447	334	540	540
101.532.7435 Professional Development & Meetings	-	-	-	-
101.532.7437 Staff Development	2,876	50	200	-
101.532.7438 Other Charges	21,029	24,519	15,000	15,000
101.532.7441 Special Community Services	98,107	73,630	104,595	100,140
101.532.7442 Insurance Claims Expense	-	-	-	-
101.532.7548 User Charges - Photocopy/Fax	-	-	-	-
101.532.7549 User Charges - Communications Pool	-	-	-	-
101.532.7550 User Charges - Motor Pool	210	53	-	-
101.532.7551 User Charges - IT Pool	24,123	16,538	19,583	21,762
101.532.7884 Machinery & Equipment	-	-	-	-
<b>TOTAL</b>	<b>\$ 276,621</b>	<b>\$ 256,369</b>	<b>\$ 283,113</b>	<b>\$ 321,858</b>

**CITY OF CAMPBELL  
 OPERATING BUDGET - Supplies & Services Detail  
 PROGRAM: REC & COMM SERVICES - TRIPS, TOURS & CLASSES**

**EXHIBIT C-1  
 101.532**

Description	07/08 Adopted
<b><u>7421 COMMUNICATIONS - PHONES</u></b>	
Day Camp Phone (Not Part of City-wide Phone System)	\$ 75
Reimbursement for Personal Cell Phone Usage During Day Camp	100
	<b>175</b>
<b><u>7427 SPECIAL DEPARTMENTAL EXPENSE</u></b>	
Expendable Supplies - Classes	2,550
Expendable Supplies - Day Camp	2,000
Expendable Supplies - Pre-School	3,000
Laminating Machine Supplies	100
Rental of Campbell Union School District (CUSD) Rooms for Drama Camps	700
	<b>8,350</b>
<b><u>7432 OTHER CONTRACTUAL SERVICES</u></b>	
Payment for Contract Class Instructors (Art Classes; Boating; Gardening; Pruneridge Golf, EZ Computers) (Music Together, Gymnastics, Planet Granite, Economic Driving School)	<b>175,891</b>
<b><u>7434 MEMBERSHIPS, DUES &amp; BOOKS</u></b>	
Dues	480
Subscriptions	60
	<b>540</b>
<b><u>7438 OTHER CHARGES</u></b>	
Credit Card Transaction Fees	<b>15,000</b>
<b><u>7441 SPECIAL COMMUNITY SERVICES</u></b>	
Classes	10,380
Day Camps (Trip Buses; Day camp T-Shirts, Etc.)	75,500
Pre-School	11,340
Special Events (Fee Based) (Breakfast with Santa, Storytime With Santa, Craft Fair, Etc.)	2,620
Summer Drama Workshop	300
	<b>100,140</b>
<b><u>7551 USER CHARGES - IT POOL</u></b>	
Use of Computer Hardware/Software; Phones & Photocopier/Fax	<b>21,762</b>
<b>TOTAL</b>	<b>\$ 321,858</b>