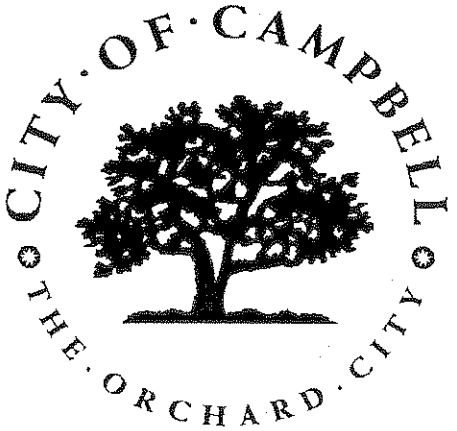

Redevelopment
Agency


CITY · OF · CAMPBELL
THE · ORCHARD · CITY

REDEVELOPMENT AGENCY DEPARTMENT SUMMARY

Staffing (Full-Time Equivalents)

Budgeted Positions	Actual 2006-2007	Actual 2007-2008	Adopted 2008-2009	Adopted 2009-2010
HCD Coordinator	0.07	0.65	0.65	0.65
Redevelopment Coordinator	1.00	1.00	1.00	1.00
Redevelopment Manager	1.00	1.00	1.00	-
Office Assistant	0.50	0.50	0.50	0.50
Community Development Director	-	-	-	0.50
Associate Planner	-	-	-	0.10
Assistant Planner	-	-	-	0.10
Principal Planner	-	-	-	0.10
Senior Planner	-	-	-	0.10
CD Executive Assistant	-	-	-	0.15
Total Budgeted Positions	**2.57**	**3.15**	**3.15**	**3.20**
Temporary Positions				
Marketing Intern	-	-	-	0.07
Office Assistant	-	-	-	-
Total Temporary Positions	**-**	**-**	**-**	**0.07**
Total Staffing	**2.57**	**3.15**	**3.15**	**3.27**

Expenditure Summary

Description	Actual 2006-2007	Actual 2007-2008	Adopted 2008-2009	Adopted 2009-2010
Employee Services	$ 358,095	$ 391,282	$ 422,091	$ 439,191
Supplies & Other Services & Capital Outlay	610,770	1,382,718	415,625	1,310,344
Debt Service	3,970,970	4,281,860	4,992,890	5,338,904
Total Before Transfers	4,939,835	6,055,860	5,830,606	7,088,439
Transfers-Out	389,765	290,020	868,776	982,270
Appropriation Total	5,329,600	6,345,880	6,699,382	8,070,709
Less Transfers-In	200,000	200,000	703,756	815,185
Net Cost	$ 5,129,600	$ 6,145,880	$ 5,995,626	$ 7,255,524

Revenue Summary

Total Revenue Monitored by Department	$ 7,114,791	$ 7,727,054	$ 6,911,208	$ 7,486,338

RDA ADMINISTRATION FUND - (434)
Redevelopment Agency - Administrative Program (815)
Program Manager - Redevelopment Manager

MISSION STATEMENT

Administer, plan and manage the activities, revenues and expenditures of the Redevelopment Agency in accordance with Agency Board and City Council policies, California Redevelopment Law, and the goals and objectives of the Central Campbell Redevelopment Plan.

ONGOING RESPONSIBILITIES

- Implement the Central Campbell Redevelopment Plan and AB-1290 Implementation Plan.
- Carryout the policies of the Redevelopment Agency Board.
- Assist the Finance Department with required financial reporting, including the Annual Statement of Indebtedness and State Controller's Report.
- Prepare the Agency's annual budget.
- Prepare the Agency's Capital Program.
- Prepare tax increment revenue projections.
- Monitor State legislation affecting redevelopment agencies.
- Facilitate public and private development activity within the Redevelopment Project Area.
- Market and promote Campbell as an attractive business environment.
- Provide information to the public on redevelopment activities and opportunities.
- Implement the City's Economic Development Strategy.

MAJOR WORKPLAN ITEMS FOR FISCAL YEAR 2009 – 2010

- Complete and have adopted the 2010 thru 2015 RDA Five Year Implementation Plan.
- Explore, with the Agency Board, the interest in pursuing strategic redevelopment opportunities in the downtown area through development agreements.
- Evaluate the housing market with reference to an RFP for 511-555 W. Campbell Avenue for development of an affordable housing project.

PERFORMANCE OUTCOMES

	Measure	FY 08	FY 09*
1	Number of business contacts leading to successful leases made in an effort to recruit and retain a proper mix of retail and restaurant uses in the downtown.	17	7
2	Number of Store Front Improvement grants made.	3	1
3	Meet with 10 businesses a year in an effort to get to know strategic businesses in Campbell.	5	0
4	90% of annual workplan items goals are achieved according to established timelines.	90%	**

*6 months only
**Data calculated at end of fiscal year.

CITY OF CAMPBELL
OPERATING BUDGET - Summary of Exhibits
PROGRAM: REDEVELOPMENT AGENCY - ADMINISTRATION

EXHIBIT A
434.815

Description	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
Employee Services (Exhibit B)	$ 248,700	$ 282,587	$ 296,985	$ 311,629
Supplies, Services & Capital Outlay (Exhibit C)	80,929	95,493	112,916	99,244
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	329,629	378,080	409,901	410,873
Transfers Out (Exhibit E)	167,839	172,011	180,448	230,312
APPROPRIATION TOTAL	$ 497,468	$ 550,091	$ 590,349	$ 641,185

FUNDING SOURCE(s)

Description	Fund	Acct. #	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
RDA Administration	434	Misc.	$ 497,468	$ 550,091	$ 86,593	$ 26,000
RDA Debt Service	364	9899	-	-	503,756	615,185
TOTAL			$ 497,468	$ 550,091	$ 590,349	$ 641,185

REVENUES MONITORED BY THIS PROGRAM

Investment Earnings	434	4410	$ 77,004	$ 70,835	$ 25,000	$ 25,000
Other Interest	434	4450	21,854	59,812	-	-
Parking in Lieu Fee *	434	4973	280,000	-	-	-
RDA Debt Service	434	6899	-	-	503,756	615,185
Other Revenue	434	4965	245,089	249,372	-	1,000
* Interest Payment						
TOTAL			$ 623,947	$ 380,019	$ 528,756	$ 641,185

CITY OF CAMPBELL
OPERATING BUDGET - Employee Services Summary
PROGRAM: REDEVELOPMENT AGENCY - ADMINISTRATION

EXHIBIT B
434.815

Description	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
434.815.7001 Personnel - Regular	$ 207,501	$ 214,103	$ 225,776	$ 236,682
434.815.7002 Personnel - Temporary	-	-	-	1,500
434.815.7003 Personnel - Overtime	-	-	-	-
434.815.7005 Personnel - POST	-	-	-	-
434.815.7103 Personnel - Holiday Pay	-	-	-	-
434.815.7104 Meal Allowance	-	-	-	-
434.815.7105 Uniform Allowance	-	-	-	-
434.815.7106 Retirement	24,867	26,223	25,201	25,346
434.815.7107 Dental Insurance	3,589	3,494	4,455	4,617
434.815.7108 Group Health Insurance	22,476	23,826	30,164	32,234
434.815.7109 Group Life Insurance	418	418	660	684
434.815.7110 Workers' Compensation Insurance	3,325	1,759	1,332	1,165
434.815.7111 Unemployment Insurance	-	-	-	-
434.815.7112 Group Disability Insurance	1,472	1,482	1,953	1,897
434.815.7113 Medicare	3,350	3,374	3,274	3,454
434.815.7114 Auto Allowance	1,448	1,440	1,440	1,099
434.815.7118 Other Benefit Pay	(22,484)	3,741	-	-
434.815.7119 Social Security	-	-	-	-
434.815.7122 Deferred Compensation Contribution	2,738	2,727	2,730	2,951
434.815.7126 PARS 457 Retirement	-	-	-	-
434.815.7130 Project Overhead Cost	-	-	-	-
TOTAL	**$ 248,700**	**$ 282,587**	**$ 296,985**	**$ 311,629**

CITY OF CAMPBELL
OPERATING BUDGET - Personnel Allocation
PROGRAM: REDEVELOPMENT AGENCY - ADMINISTRATION

EXHIBIT B-1
434.815

Permanent Personnel	Full-Time Equivalents (FTE's) 06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted	09/10 Adopted
Community Development Director *	-	-	-	0.30	$ 51,556
Redevelopment Manager **	0.75	0.75	0.75	-	-
Redevelopment Coordinator	1.00	1.00	1.00	1.00	102,564
Office Assistant (PPT)	0.50	0.50	0.50	0.50	28,272
Planning Manager ***	-	-	-	0.10	13,126
Senior Planner ****	-	-	-	0.10	10,965
Assistant/Associate Planner *****				0.10	9,671
Assistant/Associate Planner ******	-	-	-	0.10	9,671
Community Development Executive Assistant*******				0.15	10,857
* Balance funded in Programs 817 & 550					
** FY 10 Community Development Director					
*** Balance funded in Programs 550, 551, & 552					
**** Balance funded in Program 551					
***** Balance funded in Program 551					
****** Balance funded in Program 552					
******* Balance funded in Program 550					
TOTAL	2.25	2.25	2.25	2.35	$ 236,682

Temporary Personnel	Full-Time Equivalents (FTE's) 06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted	09/10 Adopted
Marketing Intern	-	-	-	0.07	$ 1,500
TOTAL	-	-	-	0.07	$ 1,500

CITY OF CAMPBELL
OPERATING BUDGET - Supplies & Services Summary
PROGRAM: REDEVELOPMENT AGENCY - ADMINISTRATION

EXHIBIT C
434.815

Description	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
434.815.7420 Utilities - Electricity/Gas	$ -	$ -	$ -	$ -
434.815.7421 Communications - Phones	-	-	-	-
434.815.7422 Advertising	13	-	400	400
434.815.7423 Clothing and Personal Expense	-	-	-	-
434.815.7424 Office Expense	626	1,178	750	750
434.815.7425 Minor Tools & Equipment	-	-	-	-
434.815.7427 Special Departmental Expense	84	-	100	100
434.815.7428 Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
434.815.7429 Maintenance & Operation of Equipment	-	-	-	-
434.815.7430 Professional & Specialized Services	24,088	20,794	26,000	26,368
434.815.7431 Promotional Expense	7,746	11,549	28,000	13,000
434.815.7432 Other Contractual Services	-	-	-	-
434.815.7433 Insurance and Surety Bonds	-	-	-	-
434.815.7434 Memberships, Dues, Books	6,029	7,880	9,345	10,305
434.815.7435 Professional Development & Meetings	455	221	2,000	2,000
434.815.7437 Staff Development	200	50	-	-
434.815.7438 Other Charges	27,000	37,500	30,000	30,000
434.815.7451 Loss on Sale of Equipment	-	-	-	-
434.815.7549 User Charges - Communications Pool	-	-	-	-
434.815.7550 User Charges - Motor Pool	-	-	-	-
434.815.7551 User Charges - IT Pool	14,688	16,321	16,321	16,321
434.815.7880 Land	-	-	-	-
434.815.7882 Buildings	-	-	-	-
434.815.7883 Improvements Other Than Buildings	-	-	-	-
434.815.7884 Machinery & Equipment	-	-	-	-
TOTAL	**$ 80,929**	**$ 95,493**	**$ 112,916**	**$ 99,244**

CITY OF CAMPBELL
OPERATING BUDGET - Supplies & Services Detail
PROGRAM: REDEVELOPMENT AGENCY - ADMINISTRATION

EXHIBIT C-1
434.815

Description	09/10 Adopted
7422 ADVERTISING	
Public Notices for Meetings	$ 400
7424 OFFICE EXPENSE	
Office Supplies	750
7427 SPECIAL DEPARTMENTAL EXPENSE	100
7430 PROFESSIONAL & SPECIALIZED SERVICES	
Annual Audit (RDA Share - Balance in 101.535)	5,500
Downtown Sidewalk Cleaning & Trash Container	10,868
General Consulting & Legal Services	10,000
	26,368
7431 PROMOTIONAL EXPENSE	
Downtown Campbell Business Association Partnership	6,000
Downtown Marketing Collateral	6,000
Downtown Tree Lighting Maintenance	1,000
	13,000
7434 MEMBERSHIPS, DUES & BOOKS	
Books:	
Dues:	
American Institute of Certified Planners	400
Building Owners Managers Association (BOMA)	830
California Redevelopment Association (CRA)	3,500
Downtown Campbell Business Association (DCBA)	75
Joint Venture Silicon Valley	3,000
Silicon Valley Economic Development Alliance	2,500
	10,305
7435 PROFESSIONAL DEVELOPMENT & MEETINGS	2,000
7438 OTHER CHARGES	
Temporary Parking Lot Lease	30,000
7551 USER CHARGES - IT POOL	
Use of Computer Hardware/Software; Phones & Photocopier/Fax	16,321
TOTAL	$ 99,244

CITY OF CAMPBELL
OPERATING BUDGET - Transfers Detail
PROGRAM: REDEVELOPMENT AGENCY - ADMINISTRATION

EXHIBIT E
434.815

Account Description	09/10 Adopted
9899 TRANSFERS OUT	
City Council # 101.501 (Redevelopment Agency Board)	$ 3,750
City Manager # 101.510 (City Manager) *	35,559
City Clerk #101.511 (City Clerk) *	17,360
Finance # 101.535 (Finance Director & Accountant) *	51,169
Administrative Cost Allocation # 101.540 (Non-Departmental) *	49,448
Community Development # 101.552 (Policy Development Support) *	20,340
Public Works # 101.701 (Engineering Division Administration) *	34,686
Public Works # 207.770 (Signals & Lighting)	3,000
Building Maintenance # 101.530 (Water Tower Lighting Upgrade)	15,000
* Operating Transfer Allocation; 80% to Program 815 & 20% to Program 817	
TOTAL TRANSFERS OUT	**$ 230,312**

DEBT SERVICE FUND - (364)
Redevelopment Agency - Debt Service Program (816)
Program Manager - Redevelopment Manager

MISSION STATEMENT

To manage the ongoing revenues and expenditures of the Redevelopment Agency that ensures it meets it's debt service and tax sharing obligations in a responsible manner, and manages cash flow to maximize the best use of redevelopment funds in meeting the goals and objectives of the Central Campbell Redevelopment Plan and Five Year Implementation Plan.

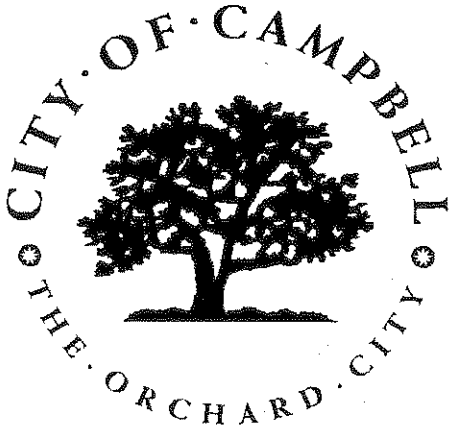
ONGOING RESPONSIBILITIES

- Manage and monitor redevelopment revenues and expenditures.
- Monitor and track tax increment revenue to identify fluctuation trends in cash flow that may affect the Agency positively or negatively in the out years.
- Ensure Agency is meeting its tax sharing obligations.
- Prepare the Redevelopment Agency budget.
- Ensure timely principal and interest payments are made on Agency debt.
- Monitor state actions regarding RDA takeaways.
- Evaluate periodically debt obligations to determine whether refinancing opportunities are available to reduce interest payments.

PERFORMANCE OUTCOMES

	Measure	FY 08	FY 09*
1	Annual percentage increase tax increment.	6.6%	**

*6 months only
**Data calculated at end of fiscal year.


CITY · OF · CAMPBELL
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CITY OF CAMPBELL
OPERATING BUDGET - Summary of Exhibits
PROGRAM: FINANCE - REDEVELOPMENT AGENCY - DEBT SERVICE

EXHIBIT A
364.816

Description	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
Employee Services (Exhibit B)	$ -	$ -	$ -	$ -
Supplies, Services & Capital Outlay (Exhibit C)	-	-	-	70,000
Debt Service (Exhibit D)	3,970,970	4,281,860	4,992,890	5,338,904
Total Before Transfers	3,970,970	4,281,860	4,992,890	5,408,904
Transfers Out (Exhibit E)	126,429	52,512	591,031	642,757
APPROPRIATION TOTAL	$ 4,097,399	$ 4,334,372	$ 5,583,921	$ 6,051,661

FUNDING SOURCE(s)

Description	Fund	Acct. #	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
RDA Debt Service	364	Misc.	$ 3,897,399	$ 4,134,372	$ 5,383,921	$ 5,851,661
General Fund	101	9899	200,000	200,000	200,000	200,000
TOTAL			$ 4,097,399	$ 4,334,372	$ 5,583,921	$ 6,051,661

REVENUES MONITORED BY THIS PROGRAM

Tax Increment	364	4001-05	$ 4,679,722	$ 5,349,414	$ 5,363,508	$ 5,768,338
Interest Earnings	364	4410	330,439	357,379	125,000	125,000
Other Interest	364	4450	17,501	20,200	-	-
Tax Sharing:						
Transfer from General Fund	364	6899	200,000	200,000	200,000	200,000
TOTAL			$ 5,227,662	$ 5,926,993	$ 5,688,508	$ 6,093,338

CITY OF CAMPBELL
OPERATING BUDGET - Supplies & Services Summary
PROGRAM: FINANCE - REDEVELOPMENT AGENCY - DEBT SERVICE

EXHIBIT C
364.816

Description	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
364.816.7420 Utilities - Electricity/Gas	$ -	$ -	$ -	$ -
364.816.7421 Communications - Phones	-	-	-	-
364.816.7422 Advertising	-	-	-	-
364.816.7423 Clothing and Personal Expense	-	-	-	-
364.816.7424 Office Expense	-	-	-	-
364.816.7425 Minor Tools & Equipment	-	-	-	-
364.816.7427 Special Departmental Expense	-	-	-	-
364.816.7428 Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
364.816.7429 Maintenance & Operation of Equipment	-	-	-	-
364.816.7430 Professional & Specialized Services	-	-	-	-
364.816.7431 Promotional Expense	-	-	-	-
364.816.7432 Other Contractual Services	-	-	-	-
364.816.7433 Insurance and Surety Bonds	-	-	-	-
364.816.7434 Memberships, Dues, Books	-	-	-	-
364.816.7435 Professional Development & Meetings	-	-	-	-
364.816.7437 Staff Development	-	-	-	-
364.816.7438 Other Charges	-	-	-	70,000
364.816.7451 Loss on Sale of Equipment	-	-	-	-
364.816.7549 User Charges - Communications Pool	-	-	-	-
364.816.7550 User Charges - Motor Pool	-	-	-	-
364.816.7551 User Charges - IT Pool	-	-	-	-
364.816.7880 Land	-	-	-	-
364.816.7882 Buildings	-	-	-	-
364.816.7883 Improvements Other Than Buildings	-	-	-	-
364.816.7884 Machinery & Equipment	-	-	-	-
TOTAL	$ -	$ -	$ -	$ 70,000

CITY OF CAMPBELL
OPERATING BUDGET - Supplies & Services Detail
PROGRAM: FINANCE - REDEVELOPMENT AGENCY - DEBT SERVICE

EXHIBIT C-1
364.816

Description	09/10 Adopted
7438 OTHER CHARGES	
Property Tax Administration Fees	$ 70,000
TOTAL	$ 70,000

CITY OF CAMPBELL
OPERATING BUDGET - Debt Service
PROGRAM: FINANCE - REDEVELOPMENT AGENCY - DEBT SERVICE

EXHIBIT D
364.816

DESCRIPTION	DUE DATE	PRINCIPAL 7775	INTEREST 7776	FEES 7777	OTHER 7438	TOTAL
Indebtedness Agreement Payment	10/1/09	$ 20,700	$ 140,658	$ 1,300	$ -	**$ 162,658**
(1997 COP's)	4/1/10	-	140,171	-	-	**140,171**
Indebtedness Agreement Payment	10/1/09	242,190	62,135	1,100	-	**305,425**
(2002 COP's)	4/1/10	-	57,776	-	-	**57,776**
2002 Tax Allocation Bonds	10/1/09	850,000	328,863	2,700	-	**1,181,563**
	4/1/10	-	310,269	-	-	**310,269**
2005 Tax Allocation Bonds	10/1/09	120,000	279,821	3,200	-	**403,021**
	4/1/10	-	278,021	-	-	**278,021**
Reimbursement Agreement	10/1/09	-	-	-	250,000	**250,000**
Payment - Community Center	4/1/10	-	-	-	150,000	**150,000**
Home Depot Payment per Disposition and Redevelopment Agreement	6/30/10	-	-	-	200,000	**200,000**
Property Tax Sharing with County & School/College/Water Districts.	6/30/10	-	-	-	1,900,000	**1,900,000**
*State imposed takeaway to balance its budget.						
TOTALS		$ 1,232,890	$ 1,597,714	$ 8,300	$ 2,500,000	$ 5,338,904

CITY OF CAMPBELL
OPERATING BUDGET - Transfers Detail
PROGRAM: FINANCE - REDEVELOPMENT AGENCY - DEBT SERVICE

EXHIBIT E
364.816

Account Description	09/10 Adopted
9899 TRANSFERS OUT	
RDA Administration/Projects # 434.815 (RDA Administrative Expenses)	$ 615,185
Property Tax Assessed Valuation # 101.535 (2% City Share of Amended RDA Project Area)	27,572
TOTAL TRANSFERS OUT	$ 642,757

RDA HOUSING FUND - (223)
Redevelopment Agency - 20% Housing Program (817)
Program Manager - Redevelopment Manager

MISSION STATEMENT

Administer, plan and manage the activities, revenues and expenditures of the Agency's low and moderate income (20% set-aside) housing program in compliance with California Community Redevelopment Law, Agency Board and City Council policies, the Central Campbell Redevelopment Plan and the adopted AB1290 Implementation Plan.

ONGOING RESPONSIBILITIES

- Recommend appropriate uses for low and moderate income housing funds.
- Monitor recipients of low and moderate income housing funds.
- Monitor housing developers within the Redevelopment Project Area to ensure they are meeting their below market rate housing requirements consistent with redevelopment law.
- Monitor Housing Fund revenues and expenditures related to "Excess Surplus" status.
- Monitor Rental Assistance Program.
- Implement First Time Homebuyer Program.
- Complete five to ten First Time Homebuyer Loans.

PERFORMANCE OUTCOMES

	Measure	FY 08	FY 09*
1	Number of affordability applications reviewed for new BMR units	3	0
2	Total number of affordable units constructed.	3	0

*6 months only

CITY OF CAMPBELL
OPERATING BUDGET - Summary of Exhibits
PROGRAM: REDEVELOPMENT AGENCY - 20% HOUSING

EXHIBIT A
223.817

Description	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
Employee Services (Exhibit B)	$ 109,395	$ 108,695	$ 125,106	$ 127,562
Supplies, Services & Capital Outlay (Exhibit C)	529,841	1,287,225	302,709	1,141,100
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	639,236	1,395,920	427,815	1,268,662
Transfers Out (Exhibit E)	95,497	65,497	97,297	109,201
APPROPRIATION TOTAL	$ 734,733	$ 1,461,417	$ 525,112	$ 1,377,863

FUNDING SOURCE(s)

Description	Fund	Acct. #	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
RDA 20% Housing Fund	223	Misc.	$ 734,733	$ 1,461,417	$ 525,112	$ 1,567,000
Beginning Fund Balance	223	6090	-	-	-	-
TOTAL			$ 734,733	$ 1,461,417	$ 525,112	$ 1,567,000

REVENUES MONITORED BY THIS PROGRAM

Tax Increment Rev. (20% Set Aside)	223	4001-05	$ 1,169,930	$ 1,337,353	$ 1,272,700	$ 1,442,000
Interest Income	223	4410	248,157	256,904	125,000	125,000
Other Interest	223	4450	45,095	25,785	-	-
TOTAL			$ 1,463,182	$ 1,620,042	$ 1,397,700	$ 1,567,000

CITY OF CAMPBELL
OPERATING BUDGET - Employee Services Summary
PROGRAM: REDEVELOPMENT AGENCY - 20% HOUSING

EXHIBIT B
223.817

Description	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
223.817.7001 Personnel - Regular	$ 86,541	$ 84,948	$ 95,345	$ 98,401
223.817.7002 Personnel - Temporary	-	-	-	-
223.817.7003 Personnel - Overtime	-	-	-	-
223.817.7005 Personnel - POST	-	-	-	-
223.817.7103 Personnel - Holiday Pay	-	-	-	-
223.817.7104 Meal Allowance	-	-	-	-
223.817.7105 Uniform Allowance	-	-	-	-
223.817.7106 Retirement	10,070	10,315	10,642	10,538
223.817.7107 Dental Insurance	1,705	1,559	1,863	1,782
223.817.7108 Group Health Insurance	6,908	7,121	12,686	12,494
223.817.7109 Group Life Insurance	199	186	276	264
223.817.7110 Workers' Compensation Insurance	628	737	563	368
223.817.7111 Unemployment Insurance	-	-	-	-
223.817.7112 Group Disability Insurance	684	643	763	707
223.817.7113 Medicare	475	504	1,383	1,427
223.817.7114 Auto Allowance	483	480	480	528
223.817.7118 Other Benefit Pay	640	1,208	-	-
223.817.7119 Social Security	-	-	-	-
223.817.7122 Deferred Compensation Contribution	1,062	994	1,105	1,053
223.817.7126 PARS 457 Retirement	-	-	-	-
223.817.7130 Project Overhead Cost	-	-	-	-
TOTAL	**$ 109,395**	**$ 108,695**	**$ 125,106**	**$ 127,562**

CITY OF CAMPBELL
OPERATING BUDGET - Personnel Allocation
PROGRAM: REDEVELOPMENT AGENCY - 20% HOUSING

EXHIBIT B-1
223.817

Permanent Personnel	Full-Time Equivalents (FTE's) 06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted	09/10 Adopted
Community Development Director*	-	-	-	0.20	$ 34,370
Redevelopment Manager **	0.25	0.25	0.25	-	-
HCD Coordinator ***	0.07	0.65	0.65	0.65	64,031
TOTAL	0.32	0.90	0.90	0.85	$ 98,401

* Balance of Position Budgeted
0.30% in 434.815
0.50% in 101.550
** FY 10 Community Development Director
*** Balance of Position Budgeted
0.04 FTE in 208.553
0.06 FTE in 208.555

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

CITY OF CAMPBELL
OPERATING BUDGET - Supplies & Services Summary
PROGRAM: REDEVELOPMENT AGENCY - 20% HOUSING

EXHIBIT C
223.817

Description	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
223.817.7420 Utilities - Electricity/Gas	$ -	$ -	$ -	$ -
223.817.7421 Communications - Phones	-	-	-	-
223.817.7422 Advertising	-	-	200	200
223.817.7423 Clothing and Personal Expense	-	-	-	-
223.817.7424 Office Expense	-	100	100	100
223.817.7425 Minor Tools & Equipment	-	-	-	-
223.817.7427 Special Departmental Expense	-	-	-	-
223.817.7428 Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
223.817.7429 Maintenance & Operation of Equipment	-	-	-	-
223.817.7430 Professional & Specialized Services	17,965	3,339	42,109	20,500
223.817.7431 Promotional Expense	-	-	-	-
223.817.7432 Other Contractual Services	20,305	24,251	-	-
223.817.7433 Insurance and Surety Bonds	-	-	-	-
223.817.7434 Memberships, Dues, Books	-	-	-	-
223.817.7435 ProfessionalDevelopment & Meetings	300	-	300	300
223.817.7437 Staff Development	-	-	-	-
223.817.7438 Other Charges	-	-	-	-
223.817.7441 Special Community Services	-	-	-	-
223.817.7449 Rehab Loans	29	44	-	-
223.817.7454 First Time Homebuyer Loans	-	-	250,000	100,000
223.817.7456 RDA Housing Grant	491,242	1,259,491	10,000	1,020,000
223.817.7548 User Charges - Photocopy/Fax	-	-	-	-
223.817.7550 User Charges - Motor Pool	-	-	-	-
223.817.7551 User Charges - IT Pool	-	-	-	-
223.817.7880 Land				
TOTAL	**$ 529,841**	**$ 1,287,225**	**$ 302,709**	**$ 1,141,100**

CITY OF CAMPBELL
OPERATING BUDGET - Supplies & Services Detail
PROGRAM: REDEVELOPMENT AGENCY - 20% HOUSING

EXHIBIT C-1
223.817

Description	09/10 Adopted
7422 ADVERTISING	
Advertising	$ 200
7424 OFFICE EXPENSE	
Office Supplies	100
7430 PROFESSIONAL AND SPECIALIZED SERVICES	
General Consulting & Legal Services	15,000
Santa Clara County CDBG Program Study	3,000
Santa Clara County Homeless Study	2,500
	20,500
7435 PROFESSIONAL DEVELOPMENT & MEETINGS	300
7454 FIRST TIME HOMEBUYER LOANS	
First Time Homebuyer Loans	100,000
7456 RDA HOUSING GRANTS	
Installment for Acquisition of 511-555 W. Campbell Ave. From SC Valley Water Dist.	1,000,000
Housing Trust of Santa Clara County	20,000
	1,020,000
* Shared Cost With Program #101.552	
TOTAL	$ 1,141,100

CITY OF CAMPBELL
OPERATING BUDGET - Transfers Detail
PROGRAM: REDEVELOPMENT AGENCY - 20% HOUSING

EXHIBIT E
223.817

Account Description	09/10 Adopted
9899 TRANSFERS OUT	
Finance # 101.535 (Finance Director & Accountant) (Charged @ 20%) *	$ 11,959
Public Works # 101.701 (Engineering Division Administration (Charged @ 20%) *	8,672
City Clerk #101.511 (City Clerk) (Charged @ 20%)*	4,340
City Manager # 101.510 (City Manager) (Charged @ 20%) *	19,185
Administrative Cost Allocation # 101.540 (Non-Departmental) (Charged @ 20%) *	12,361
Community Development # 101.552 (Policy Development) (Charged @20%) *	5,084
Community Development - CDBG # 208.555 (Shared Housing)	6,000
Community Development - CDBG # 208.555 (Rebuilding Together Silicon Valley)	5,000
Community Development - CDBG # 208.555 (Rental Assistance) **	26,600
Community Development - HCD # 208.553 (Emergency Housing Rehab)	10,000
* Remaining 80% of Total Transfers in Program 434.815	
** Distribute $20,000 to Charities Housing & $6,600 to Sacred Heart	
TOTAL TRANSFERS OUT	**$ 109,201**