

**CITY OF COMMERCE
ADOPTED OPERATING BUDGET
FISCAL YEAR 2007/08**

MAYOR
MAYOR PRO-TEM
COUNCILMEMBER
COUNCILMEMBER
COUNCILMEMBER

ROBERT C. FIERRO
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JOE AGUILAR
HUGO A. ARGUMEDO
ROSALINA G. LOPEZ

ACTING CITY ADMINISTRATOR

LINDA KAY OLIVIERI

**CITY OF COMMERCE
ADOPTED OPERATING BUDGET
FISCAL YEAR 2007/08**

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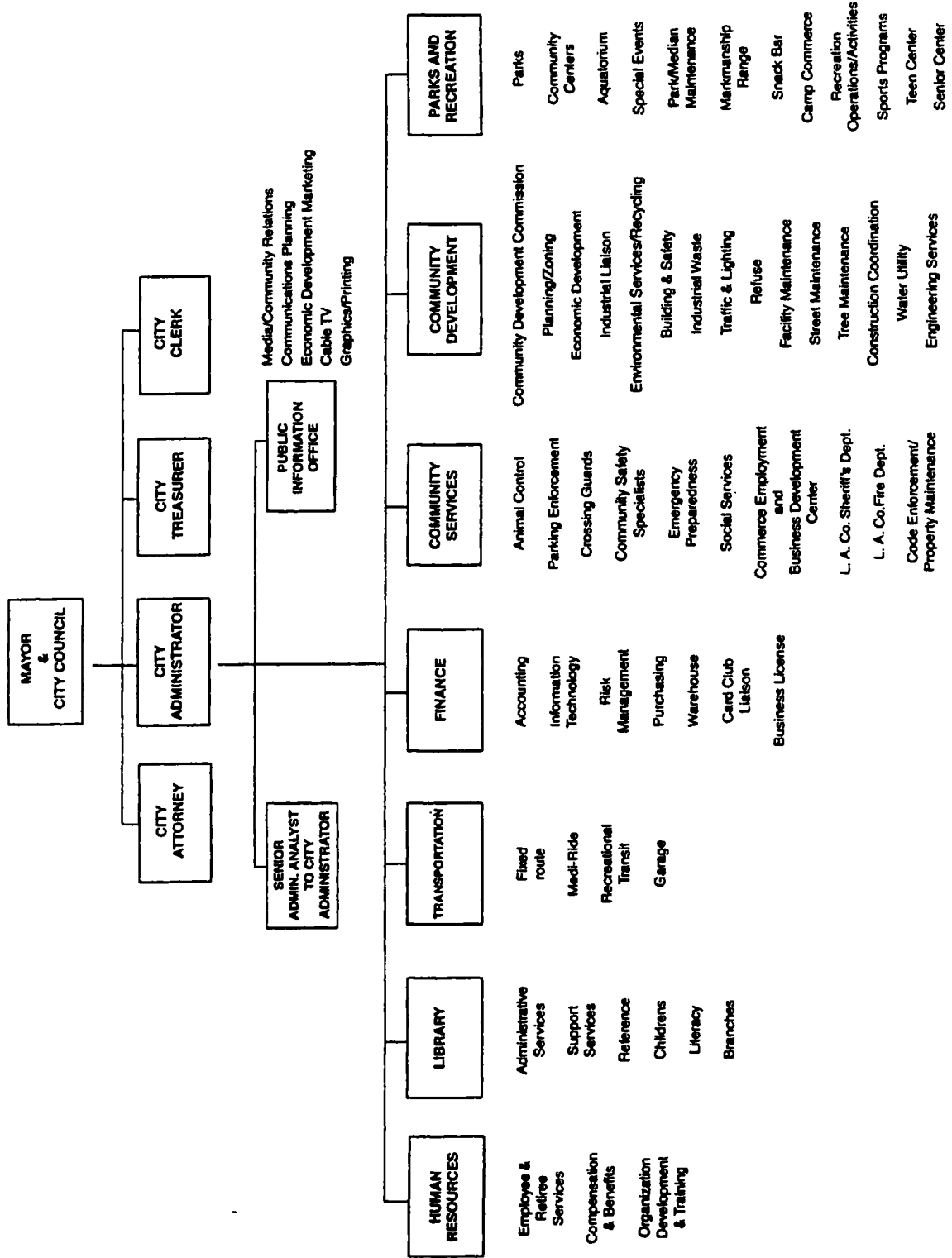
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CITY OF COMMERCE ORGANIZATIONAL CHART



RESOLUTION NO. 07-30

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF
COMMERCE APPROVING AND ADOPTING THE ANNUAL
APPROPRIATIONS LIMIT FOR THE FISCAL YEAR 2007-2008

WHEREAS, the voters of California on November 6, 1979, added Article XIII B to the State constitution placing various limitations on the appropriations of the state and local governments; and


WHEREAS, Article XIII B provides that the appropriations limit for the fiscal year 2007-2008 is calculated by adjusting the base year appropriations of fiscal year 1978-79 for changes in the cost of living and population; and

WHEREAS, the City of Commerce has complied with all the provisions of Article XIII B in determining the appropriations limit for fiscal year 2007-2008.

NOW, THEREFORE, BE IT RESOLVED that the appropriations subject to limitations in fiscal year 2007-2008 shall be \$127,898,919 for the City of Commerce.

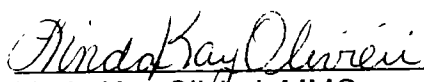
The City Clerk shall certify to the adoption of this resolution.

PASSED, APPROVED and ADOPTED, the 3rd day of July,
2007.



Robert C. Fierro, Mayor

ATTEST:



Linda Kay Oliveri, MMC
City Clerk

CITY OF COMMERCE
APPROPRIATION LIMITATION

FISCAL YEAR 2007-2008

CALCULATION OF LIMITATION

| | | | | |
|---|------|---|--|----------------------|
| Appropriation Limitation 2006-2007 | | | | \$122,155,259 |
| Adjustment Factors (in percent): | | | | |
| California Per Capital Personal Income Increase | 4.42 | X | | 1.0442 |
| Population Change – City of Commerce | 0.27 | X | | <u>1.0027</u> |
| APPROPRIATION LIMITATION FY 2007-2008 | | | | <u>\$127,898,919</u> |

RESOLUTION NO. 07-31

A RESOLUTION OF THE CITY COUNCIL OF THE
CITY OF COMMERCE, CALIFORNIA, ADOPTING THE
ANNUAL BUDGET FOR THE FISCAL YEAR 2007-2008


WHEREAS, the Interim City Administrator has submitted a proposed ANNUAL BUDGET for the fiscal year 2007-2008; and

WHEREAS, the City Council has studied the proposed Budget, received public input thereon, and approved same.


NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF COMMERCE DOES HEREBY RESOLVE AS FOLLOWS:

The ANNUAL BUDGET for the 2007-2008 fiscal year is incorporated herein by this reference and is hereby approved and adopted.

PASSED, APPROVED, and ADOPTED this 31st day of July,
2007.


Robert C. Fierro, Mayor

ATTEST:


Linda Kay Olivieri, MMC
City Clerk

**CITY OF COMMERCE
ADOPTED OPERATING BUDGET
FISCAL YEAR 2007/08**

BUDGET SUMMARIES

**CITY OF COMMERCE
ANNUAL OPERATING BUDGET
PROJECTED FUND BALANCES**

2007/08

| FUND NAME | 07/01/07 ESTIMATED BEG BAL | ESTIMATED REVENUES | TRANSFERS IN | TOTAL AVAILABLE | ESTIMATED EXPENDITURES | TRANSFERS OUT | 06/30/08 ESTIMATED END BAL |
|--------------------------------------|---|-----------------------|-------------------|---------------------------------|---------------------------|-------------------|---|
| 10 GENERAL FUND RESERVED TOTAL | 8,058,194 <u>13,279,034</u> <u>21,337,228</u> | 28,505,732 | 16,906,389 | 53,470,315 <u>13,279,034</u> | 43,805,316 | 1,503,991 | 8,161,008 <u>13,279,034</u> <u>21,440,042</u> |
| <u>ALL OTHER FUNDS</u> | | | | | | | |
| 20 SCAQMD GRANT FUND | 24,671 | 0 | 0 | 24,671 | 0 | 0 | 24,671 |
| 21 UDAG | 6,468,061 | 475,000 | 0 | 6,943,061 | 0 | 136,389 | 6,806,672 |
| 22 SUPPLMNTL LAW ENFOR | 186,893 | 105,000 | 0 | 291,893 | 100,000 | 0 | 191,893 |
| 24 FED LAW ENFORC GRAN | 25,316 | 11,750 | 0 | 37,066 | 11,000 | 0 | 26,066 |
| 25 PROP "A" | (91,565) | 1,030,000 | 0 | 938,435 | 0 | 1,000,000 | (61,565) |
| 26 STATE GAS TAX | 67,360 | 272,500 | 0 | 339,860 | 0 | 260,000 | 79,8 |
| 28 CARD CLUB | 14,369,922 | 20,475,000 | 0 | 34,844,922 | 10,500 | 17,157,000 | 17,677,422 |
| 29 CDBG | (55,381) | 171,300 | 0 | 115,919 | 20,000 | 169,000 | (73,081) |
| 40 CIP FUND | (3,024,052) | 0 | 0 | (3,024,052) | 0 | 0 | (3,024,052) |
| 42 JPFA DEBT SERVICE | 5,624,372 | 196,452 | 923,713 | 6,744,537 | 934,933 | 0 | 5,809,604 |
| 50 WATER | 3,024,474 | 7,500 | 0 | 3,031,974 | 909,200 | 0 | 2,122,774 |
| 53 CABLE TV | 144,572 | 55,000 | 257,714 | 457,286 | 317,714 | 0 | 139,572 |
| 57 TRANSPORTATION | 187,726 | 2,626,750 | 1,000,000 | 3,814,476 | 3,994,165 | 0 | (179,689) |
| 60 EQUIP. REPLACEMENT | (4,619) | 0 | 180,400 | 175,781 | 180,400 | 0 | (4,619) |
| 63 DATA PROCESSING EQU | 157,304 | 0 | 143,864 | 301,168 | 143,864 | 0 | 157,304 |
| TOTAL ALL FUNDS | <u>48,442,282</u> | <u>53,931,984</u> | | | <u>50,427,092</u> | | <u>51,132,874</u> |
| TOTAL TRANSFERS IN/OUT | | | <u>19,412,080</u> | | | <u>20,226,380</u> | |

**CITY OF COMMERCE
ANNUAL OPERATING BUDGET**

SUMMARY OF REVENUES BY FUND

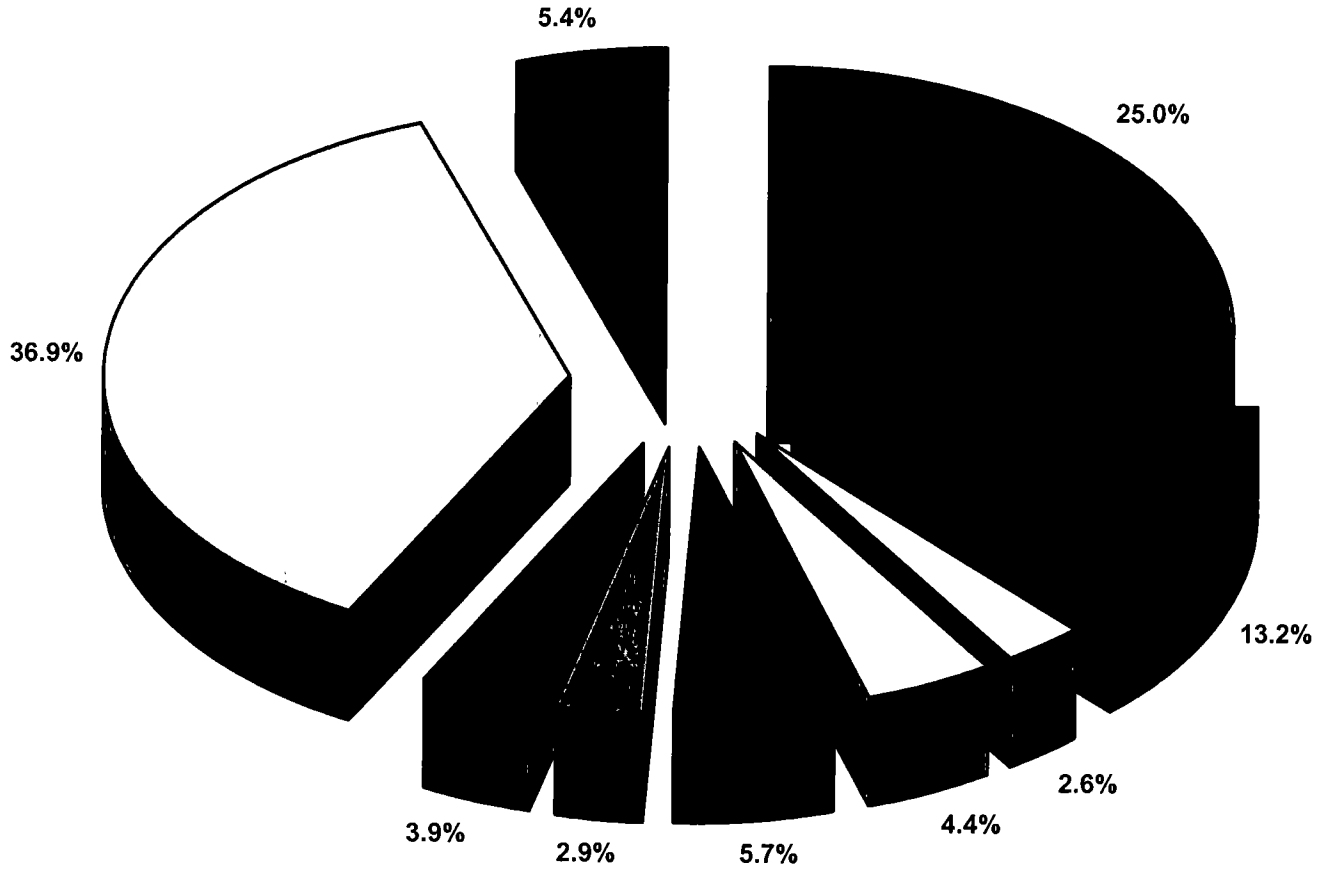
| | <u>2005/06 ACTUAL</u> | <u>2006/07 ACTUAL</u> | <u>2007/08 ADOPTED</u> |
|-----------------------------|----------------------------|----------------------------|----------------------------|
| 10 GENERAL FUND | 44,630,207 | 46,532,244 | 45,412,121 |
| 20 SCAQMD GRANT FUND | - | 24,671 | - |
| 21 UDAG | 604,035 | 578,645 | 475,000 |
| 22 SUPPLMNTL LAW ENFORC | 150,570 | 117,107 | 105,000 |
| 24 FED LAW ENFORC GRANT | 1,703 | 1,404 | 750 |
| 25 PROP "A" | 1,615,225 | 1,015,561 | 1,030,000 |
| 26 STATE GAS TAX | 310,097 | 351,908 | 272,500 |
| 28 CARD CLUB | 19,081,838 | 21,221,796 | 20,475,000 |
| 29 CDBG | 283,241 | 259,158 | 171,300 |
| 30 SCAQMD – RIDESHARE PROGR | - | 16,228 | - |
| 40 CAPITAL IMPROVEMENT | 792,780 | 283,579 | - |
| 42 JPFA DEBT SERVICE | 1,165,612 | 1,239,169 | 1,120,165 |
| 50 WATER | - | - | 7,500 |
| 53 CABLE TV | 320,510 | 326,531 | 312,714 |
| 57 TRANSPORTATION | 3,472,327 | 3,670,904 | 3,286,750 |
| 60 EQUIP. REPLACEMENT | 148,500 | 251,000 | 180,400 |
| 63 DATA PROCESSING EQUIP | <u>90,176</u> | <u>69,323</u> | <u>143,864</u> |
| TOTAL ALL FUNDS | 72,666,821 | 75,959,228 | 72,993,064 |
| TOTAL TRANSFERS IN | <u>(20,354,486)</u> | <u>(20,883,935)</u> | <u>(18,488,367)</u> |
| NET TOTAL ALL FUNDS | <u>52,312,335</u> | <u>55,075,293</u> | <u>54,504,697</u> |

**CITY OF COMMERCE
ANNUAL OPERATING BUDGET**

SUMMARY OF EXPENDITURES BY FUND

| | <u>2005/06 ACTUAL</u> | <u>2006/07 ACTUAL</u> | <u>2007/08 ADOPTED</u> |
|-----------------------------|----------------------------|----------------------------|----------------------------|
| 10 GENERAL FUND | 40,854,890 | 44,975,689 | 45,309,307 |
| 21 UDAG | 256,387 | - | 136,389 |
| 22 SUPPLMNTL LAW ENFORC | 133,087 | 61,980 | 100,000 |
| 24 FED LAW ENFORC GRANT | 50,184 | 5,479 | 11,000 |
| 25 PROP "A" | 1,668,395 | 750,000 | 1,000,000 |
| 26 STATE GAS TAX | 309,965 | 348,490 | 260,000 |
| 28 CARD CLUB | 16,275,015 | 17,107,038 | 17,167,500 |
| 29 CDBG | 302,748 | 274,934 | 189,000 |
| 30 SCAQMD – RIDESHARE PROGR | - | 16,228 | - |
| 40 CAPITAL IMPROVEMENT | 817,984 | 1,736,115 | - |
| 42 JPFA DEBT SERVICE | 1,152,687 | 1,826,348 | 934,933 |
| 50 WATER | 597,400 | 644,529 | 909,200 |
| 53 CABLE TV | 334,548 | 372,968 | 317,714 |
| 57 TRANSPORTATION | 3,818,034 | 3,714,287 | 3,994,165 |
| 60 EQUIP. REPLACEMENT | 119,109 | 153,348 | 180,400 |
| 63 DATA PROCESSING EQUIP | <u>61,630</u> | <u>64,418</u> | <u>143,864</u> |
| TOTAL ALL FUNDS | 66,752,063 | 72,051,851 | 70,653,472 |
| TOTAL TRANSFERS OUT | <u>(20,384,484)</u> | <u>(20,892,184)</u> | <u>(20,228,080)</u> |
| NET TOTAL ALL FUNDS | <u>46,367,579</u> | <u>51,159,667</u> | <u>50,425,392</u> |

**City of Commerce
General Fund
Projected Revenues
\$45,412,121**



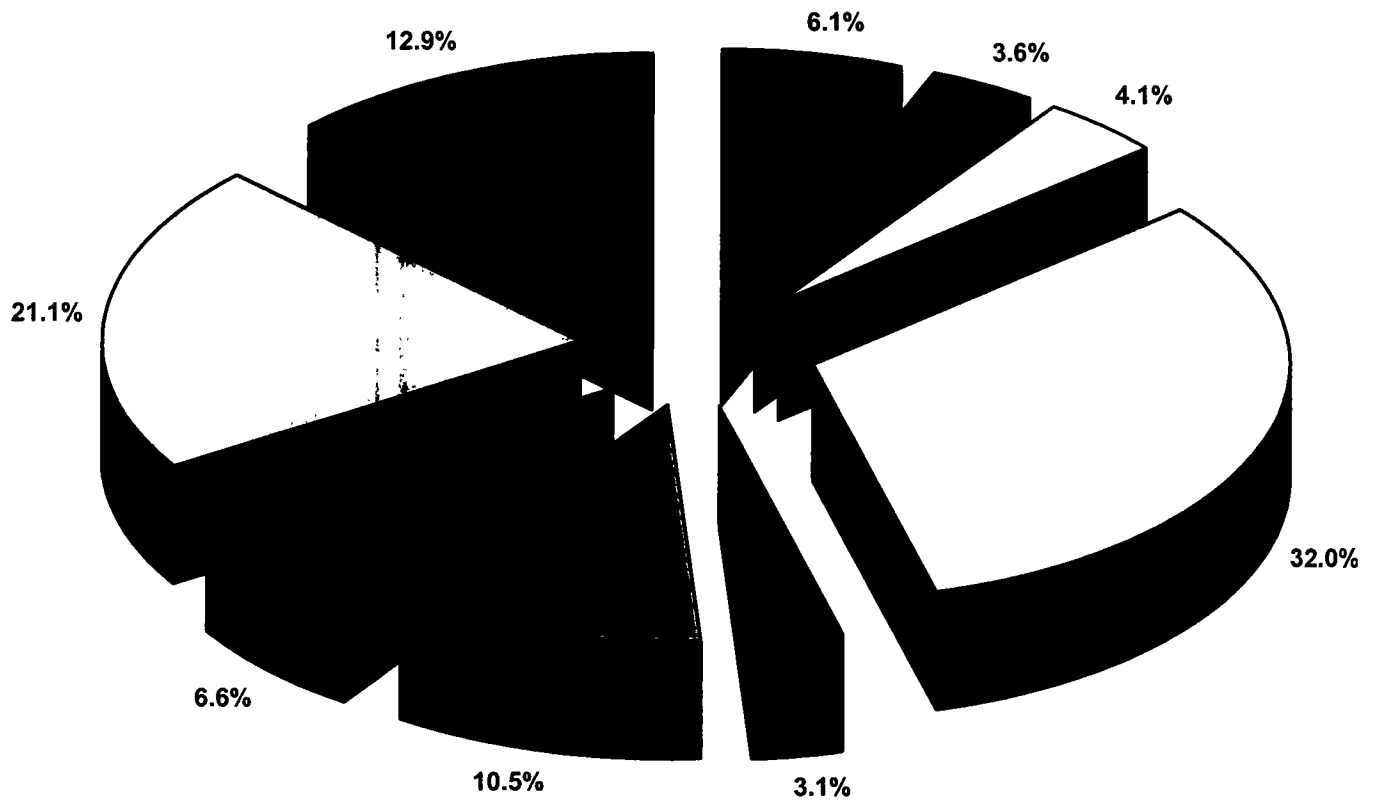
- SALES TAX
- PROPERTY TAXES
- FRANCHISE TAXES
- HOTEL VISITORS TAX
- LICENSES / PERMITS
- INTEREST
- CHARGES / FEES
- CARD CLUB CONTRIBUTION
- OTHER

City of Commerce

General Fund

Adopted Appropriations

\$45,309,307



- COUNCIL / ADMIN / HR
- FINANCE / INFO TECH
- COMMUNITY DEV / PLANNING
- PUBLIC SAFETY
- COMMUNITY SVCS
- PUBLIC SERVICES
- LIBRARY
- PARKS & REC
- OTHER

SUMMARY OF PERSONNEL

| DEPARTMENT | 2005/06 Actual | | 2006/07 Approved | | 2007/08 Approved | |
|------------------------------------|----------------|-----------|------------------|-----------|------------------|-----------|
| | Full Time | Part-time | Full Time | Part-time | Full Time | Part-time |
| ADMINISTRATION DEPARTMENT | | | | | | |
| City Administrator's Office: | | | | | | |
| City Administrator | 1.0 | - | 1.0 | - | 1.0 | - |
| Senior Administrative Analyst | 1.0 | - | 1.0 | - | 1.0 | - |
| Secretary to City Administrator | 1.0 | - | 1.0 | - | 1.0 | - |
| Office Technician | 1.0 | - | 1.0 | - | 1.0 | - |
| Receptionist | - | 1.2 | - | 1.2 | - | 1.2 |
| Office Assistant II | - | 1.3 | - | 1.3 | - | 1.3 |
| City Clerk's Office: | | | | | | |
| City Clerk | 1.0 | - | 1.0 | - | 1.0 | - |
| Administrative Secretary | 1.0 | - | 1.0 | - | 1.0 | - |
| Office Assistant II | - | - | - | 0.8 | - | 0.8 |
| Public Information Office: | | | | | | |
| Public Information Officer | 1.0 | - | 1.0 | - | 1.0 | - |
| Media Specialist | 1.0 | - | 1.0 | - | 1.0 | 0.5 |
| Graphics and Printing Coordinator | 1.0 | - | 1.0 | - | 1.0 | - |
| Reprographics Aide | 1.0 | - | 1.0 | - | 1.0 | - |
| Reprographics Worker | - | 0.8 | - | 0.8 | - | 0.8 |
| Cable TV Coordinator | 1.0 | - | 1.0 | - | 1.0 | - |
| Producer/Editor | 1.0 | - | 1.0 | - | 1.0 | - |
| Office Technician | 1.0 | - | 1.0 | - | 1.0 | - |
| Total Administration Department | 13.0 | 3.3 | 13.0 | 4.1 | 13.0 | 4.6 |
| HUMAN RESOURCES DEPARTMENT | | | | | | |
| Director of Human Resources | 1.0 | - | 1.0 | - | 1.0 | - |
| Senior Administrative Analyst | 1.0 | - | 1.0 | - | 1.0 | - |
| Human Resources Specialist | - | 0.8 | - | 0.8 | 1.0 | - |
| Administrative Secretary | 1.0 | - | 1.0 | - | 1.0 | - |
| Office Technician | 2.0 | - | 2.0 | - | 2.0 | - |
| Office Assistant II | 1.0 | 0.5 | 1.0 | 0.8 | 1.0 | 0.8 |
| Office Assistant I | - | 0.8 | - | 0.8 | - | 0.5 |
| Total Human Resources Department | 6.0 | 2.1 | 6.0 | 2.4 | 7.0 | 1.3 |
| FINANCE DEPARTMENT | | | | | | |
| Director of Finance/City Treasurer | 1.0 | - | 1.0 | - | 1.0 | - |
| Assistant Director of Finance | 1.0 | - | 1.0 | - | 1.0 | - |
| Administrative Secretary | 1.0 | - | 1.0 | - | 1.0 | - |
| Purchasing Agent | 1.0 | - | 1.0 | - | 1.0 | - |
| Information Technology Manager | 1.0 | - | 1.0 | - | 1.0 | - |
| Business License Officer | 1.0 | - | 1.0 | - | 1.0 | - |
| Deputy City Treasurer | - | 0.3 | - | 0.3 | - | 0.3 |
| Accountant | 2.0 | - | 2.0 | - | 2.0 | - |
| Information Technology Specialist | 1.0 | - | 1.0 | - | 1.0 | - |
| Information Technology Technician | - | - | - | 0.6 | - | 0.8 |
| Accounting Technician | 3.0 | - | 3.0 | - | 4.0 | - |
| Central Stores Specialist | 1.0 | - | 1.0 | - | 1.0 | - |
| Stock Helper | - | 0.6 | - | 0.6 | - | 0.7 |
| Office Assistant II | - | 1.0 | - | 1.0 | - | 0.4 |
| Business License Clerk | - | 1.0 | - | 1.0 | - | 1.0 |
| Total Finance Department | 13.0 | 2.9 | 13.0 | 3.5 | 14.0 | 3.2 |

| DEPARTMENT | 2005/06 Actual | | 2006/07 Approved | | 2007/08 Approved | |
|---|----------------|-------------|------------------|-------------|------------------|-------------|
| | Full Time | Part-time | Full Time | Part-time | Full Time | Part-time |
| COMMUNITY DEVELOPMENT DEPARTMENT | | | | | | |
| Director of Community Development | 1.0 | - | 1.0 | - | 1.0 | - |
| Assistant Director of Community Development | 1.0 | - | 1.0 | - | 1.0 | - |
| Assistant Director of Public Services | - | - | - | - | 1.0 | - |
| Administrative Secretary | 2.0 | - | 2.0 | - | 2.0 | - |
| RDA Project and Housing Manager | 1.0 | - | 1.0 | - | 1.0 | - |
| Community Development Coordinator | 1.0 | 0.8 | 1.0 | 0.8 | 1.0 | 0.8 |
| Housing Program Specialist | 1.0 | - | 1.0 | - | 1.0 | - |
| City Planner | 1.0 | - | 1.0 | - | 1.0 | - |
| Assistant Planner | 1.0 | - | 1.0 | - | 1.0 | - |
| Planning Intern | - | 1.6 | - | 1.6 | - | 1.6 |
| Senior Permit Technician | 1.0 | - | 1.0 | - | 1.0 | - |
| Environmental Services Manager | 1.0 | - | 1.0 | - | 1.0 | - |
| Office Technician | 3.0 | - | 3.0 | - | 3.0 | - |
| Office Assistant II | 1.0 | - | 1.0 | - | 1.0 | - |
| Office Assistant I | - | - | - | 0.6 | - | 0.6 |
| Permit Technician | - | 0.8 | - | 0.8 | - | 0.8 |
| Total Community Development Department | 15.0 | 3.2 | 15.0 | 3.8 | 16.0 | 3.8 |
| COMMUNITY DEVELOPMENT (PUBLIC SERVICES) DEPARTMENT | | | | | | |
| Public Services Maintenance Supervisor | 1.0 | - | 1.0 | - | 1.0 | - |
| Maintenance Specialist | 4.0 | 0.8 | 4.0 | 0.7 | 4.0 | 0.7 |
| Maintenance Worker | 1.0 | 0.6 | 1.0 | 0.8 | 1.0 | 0.7 |
| Lead Painter | 1.0 | - | 1.0 | - | 1.0 | - |
| Painter | 1.0 | 1.4 | 1.0 | 1.5 | 2.0 | 2.2 |
| Custodian | 8.0 | 1.5 | 8.0 | 1.3 | 10.0 | 1.4 |
| Maintenance Helper | - | 3.5 | - | 3.5 | - | 3.5 |
| Tree and Street Maintenance Supervisor | 1.0 | - | 1.0 | - | 1.0 | - |
| Camp Facility Specialist | 1.0 | - | 1.0 | - | 1.0 | - |
| Camp Maintenance Aide | - | 0.7 | - | 0.6 | - | 1.3 |
| Office Assistant I | - | 0.6 | - | - | - | - |
| Total Public Services Department | 18.0 | 9.1 | 18.0 | 8.4 | 21.0 | 9.8 |
| COMMUNITY SERVICES DEPARTMENT | | | | | | |
| Director of Community Services | 1.0 | - | 1.0 | - | 1.0 | - |
| Assistant Director of Community Services | 1.0 | - | 1.0 | - | 1.0 | - |
| Administrative Secretary | 1.0 | - | 1.0 | - | 1.0 | - |
| Social Services Specialist | 2.0 | - | 2.0 | - | 2.0 | - |
| Employment Referral Specialist | 1.0 | - | 1.0 | - | 1.0 | - |
| Employment Referral Representative | 1.0 | - | 1.0 | - | 1.0 | - |
| Employment Referral Job Developer | - | 0.8 | - | 0.8 | - | 0.8 |
| Employment Referral Assistant | - | 1.4 | - | 1.4 | - | 1.4 |
| Public Safety Supervisor | 1.0 | - | 1.0 | - | 1.0 | - |
| Community Safety Specialist | 1.0 | 6.4 | 1.0 | 6.4 | 1.0 | 6.4 |
| Emergency Preparedness Officer | 1.0 | - | 1.0 | - | 1.0 | - |
| Asst. Emergency Preparedness Officer | - | - | - | - | - | 0.8 |
| Senior Code Enforcement Officer | 1.0 | - | 1.0 | - | 1.0 | - |
| Code Enforcement Officer | - | 0.8 | - | 0.8 | - | 0.8 |
| Crime Prevention Program Coordinator | - | - | - | - | 1.0 | - |
| Animal Control Officer | 1.0 | - | 2.0 | - | 2.0 | - |
| Crossing Guard | - | 5.9 | - | 5.9 | - | 5.9 |
| Office Technician | 1.0 | - | 1.0 | - | 1.0 | - |
| Office Assistant II | 1.0 | 0.8 | 1.0 | 0.8 | 1.0 | 0.8 |
| Receptionist | - | 1.4 | - | 2.2 | - | 2.2 |
| Total Community Services Department | 14.0 | 17.5 | 15.0 | 18.3 | 16.0 | 19.1 |

| DEPARTMENT | 2005/06 Actual | | 2006/07 Approved | | 2007/08 Approved | |
|--|----------------|-------------|------------------|-------------|------------------|-------------|
| | Full Time | Part-time | Full Time | Part-time | Full Time | Part-time |
| LIBRARY SERVICES DEPARTMENT | | | | | | |
| Director of Library Services | 1.0 | - | 1.0 | - | 1.0 | - |
| Administrative Secretary | 1.0 | - | 1.0 | - | 1.0 | - |
| Library Services Supervisor | 3.0 | - | 3.0 | - | 4.0 | - |
| Reference Librarian | 1.0 | 1.3 | 1.0 | 1.4 | 1.0 | 0.1 |
| Young Adult Librarian | - | - | - | - | 1.0 | - |
| Library Section Supervisor | 1.0 | - | 1.0 | - | 1.0 | - |
| Branch Library Supervisor | 2.0 | 0.6 | 3.0 | 0.2 | 3.0 | - |
| Adult Literacy Coordinator | 1.0 | - | 1.0 | - | 1.0 | - |
| Senior Library Assistant | 3.0 | 1.6 | 3.0 | 1.3 | 3.0 | 1.4 |
| Library Assistant | - | 10.1 | - | 10.5 | 3.0 | 9.3 |
| Senior Library Page | - | 2.1 | - | 3.1 | - | 3.0 |
| Library Page | - | 2.4 | - | 2.7 | - | 2.2 |
| Special Education Reading Coordinator | - | 0.7 | - | 0.3 | - | 0.3 |
| Special Education Tutor | - | 0.9 | - | 0.7 | - | 0.7 |
| Homework Center Helper | - | - | - | - | - | 1.1 |
| Junior Clerk | - | 0.5 | - | 0.5 | - | 0.5 |
| Total Library Services Department | 13.0 | 20.2 | 14.0 | 20.7 | 19.0 | 18.6 |
| PARKS AND RECREATION DEPARTMENT | | | | | | |
| Director of Parks and Recreation | 1.0 | - | 1.0 | - | 1.0 | - |
| Assistant Director of Parks and Recreation | - | - | - | - | 1.0 | - |
| Park and Recreation Manager | 1.0 | - | 1.0 | - | 1.0 | - |
| Administrative Secretary | 1.0 | - | 1.0 | - | 1.0 | - |
| Office Technician | 1.0 | - | 1.0 | - | 1.0 | 0.7 |
| Office Assistant II | - | 1.9 | - | 1.8 | - | 2.0 |
| Office Assistant I | - | 1.2 | - | - | - | 1.4 |
| Special Events Assistant | 2.0 | 0.6 | 2.0 | - | 2.0 | - |
| Senior Recreation Supervisor | 1.0 | - | 1.0 | - | 1.0 | - |
| Ceramics/Arts & Craft Coordinator | 1.0 | - | 1.0 | - | 1.0 | - |
| Instructors (various) | - | 4.1 | - | 4.0 | - | 4.5 |
| Community Center Supervisor | 5.0 | - | 5.0 | - | 5.0 | - |
| Community Center Assistant Supervisor | 4.0 | - | 4.0 | - | 4.0 | - |
| Performing Arts Coordinator | - | 0.5 | - | 0.5 | - | 0.5 |
| Supervising Recreation Leader | - | 6.1 | - | 6.2 | - | 8.2 |
| Teen Center Assistant Specialist | - | 0.8 | - | 0.8 | - | 0.8 |
| Recreation Leader II | - | 31.3 | - | 31.9 | - | 26.8 |
| Recreation Leader I | - | - | - | - | - | 0.5 |
| Fitness Attendant | - | 1.6 | - | 1.6 | - | 1.0 |
| Special Events Supervisor | 1.0 | - | 1.0 | - | 1.0 | - |
| Sports Supervisor | 1.0 | - | 1.0 | - | 1.0 | - |
| Sports Coordinator | 1.0 | - | 1.0 | - | 1.0 | - |
| Boxing Coordinator | - | 0.5 | - | 0.5 | - | 0.5 |
| Boxing Instructor | - | 0.2 | - | 0.2 | - | 0.2 |
| Senior Services Supervisor | 1.0 | - | 1.0 | - | 1.0 | - |
| Senior Services Assistant Supervisor | 1.0 | - | 1.0 | - | 1.0 | - |
| Aquatics Supervisor | 1.0 | - | 1.0 | - | 1.0 | - |
| Assistant Aquatics Supervisor | 1.0 | - | 1.0 | - | 1.0 | - |
| Head Swim Coach | 1.0 | - | 1.0 | - | 1.0 | - |
| Water Polo Coach | 2.0 | - | 2.0 | - | 2.0 | - |
| Aquatic Maintenance Specialist | 1.0 | - | 1.0 | - | 1.0 | - |
| Supervising Lifeguard | - | 3.2 | - | 3.2 | - | 3.2 |
| Instructor Guard | - | 4.5 | - | 4.5 | - | 4.5 |
| Lifeguard | - | 5.4 | - | 5.7 | - | 5.7 |
| Cashier | - | 1.0 | - | 1.1 | - | 0.8 |
| Locker Attendant | - | 1.5 | - | 1.5 | - | 1.0 |

| DEPARTMENT | 2005/06 Actual | | 2006/07 Approved | | 2007/08 Approved | |
|--|----------------|--------------|------------------|--------------|------------------|--------------|
| | Full Time | Part-time | Full Time | Part-time | Full Time | Part-time |
| PARKS AND RECREATION (continued) | | | | | | |
| Park Maintenance Supervisor | 1.0 | - | 1.0 | - | 1.0 | - |
| Lead Park Maintenance Worker | 2.0 | - | 2.0 | - | 2.0 | - |
| Park Maintenance Worker | 10.0 | 4.0 | 10.0 | 4.8 | 10.0 | 1.6 |
| Park Maintenance Worker Trainee | - | 0.8 | - | - | - | 3.2 |
| Food Service Supervisor | 1.0 | - | 1.0 | - | 1.0 | - |
| Senior Food Service Attendant | - | 0.7 | - | 0.7 | - | 0.7 |
| Food Service Attendant | - | 3.0 | - | 3.0 | - | 3.0 |
| Chief Rangemaster | - | 0.8 | - | 0.8 | - | 0.8 |
| Rangemaster Aide | - | 2.0 | - | 2.0 | - | 2.0 |
| Camp Supervisor | 1.0 | - | 1.0 | - | 1.0 | - |
| Camp Cook | 1.0 | - | 1.0 | - | 1.0 | - |
| Camp Program Specialist | - | 1.3 | - | 0.5 | - | 0.5 |
| Camp Counselor | - | 2.7 | - | 3.3 | - | 3.2 |
| Assistant Camp Cook | - | 0.7 | - | 0.7 | - | 0.7 |
| Camp Kitchen Aide | - | 1.4 | - | 1.3 | - | 0.7 |
| Total Parks and Recreation Department | 44.0 | 81.8 | 44.0 | 80.6 | 45.0 | 78.7 |
| TRANSPORTATION DEPARTMENT | | | | | | |
| Director of Transportation | 1.0 | - | 1.0 | - | 1.0 | - |
| Assistant Director of Transportation | - | - | - | - | 1.0 | - |
| Administrative Secretary | 1.0 | - | 1.0 | - | 1.0 | - |
| Office Assistant II | 1.0 | - | 1.0 | - | 1.0 | - |
| Transit Supervisor | 3.0 | - | 3.0 | - | 3.0 | - |
| Bus Operator | 12.0 | 5.8 | 12.0 | 7.1 | 12.0 | 7.1 |
| Mechanic | 4.0 | - | 4.0 | - | 4.0 | - |
| Lead Transportation Service Worker | - | 0.8 | - | - | - | - |
| Transportation Service Worker | - | 4.1 | - | 4.8 | - | 4.8 |
| Administrative Intern | - | 0.7 | - | 0.7 | - | - |
| Total Transportation Department | 22.0 | 11.4 | 22.0 | 12.6 | 23.0 | 11.9 |
| Total All Departments | 158.0 | 151.5 | 160.0 | 154.4 | 174.0 | 151.0 |
| SUMMARY - ALL DEPARTMENTS | | | | | | |
| Total Administrative Department | 13.0 | 3.3 | 13.0 | 4.1 | 13.0 | 4.6 |
| Total Human Resources Department | 6.0 | 2.1 | 6.0 | 2.4 | 7.0 | 1.3 |
| Total Finance Department | 13.0 | 2.9 | 13.0 | 3.5 | 14.0 | 3.2 |
| Total Community Development Department | 15.0 | 3.2 | 15.0 | 3.8 | 16.0 | 3.8 |
| Total Com Dev (Public Servs) Department | 18.0 | 9.1 | 18.0 | 8.4 | 21.0 | 9.8 |
| Total Community Services Department | 14.0 | 17.5 | 15.0 | 18.3 | 16.0 | 19.1 |
| Total Library Services Department | 13.0 | 20.2 | 14.0 | 20.7 | 19.0 | 18.6 |
| Total Parks and Recreation Department | 44.0 | 81.8 | 44.0 | 80.6 | 45.0 | 78.7 |
| Total Transportation Department | 22.0 | 11.4 | 22.0 | 12.6 | 23.0 | 11.9 |
| Total All Departments | 158.0 | 151.5 | 160.0 | 154.4 | 174.0 | 151.0 |

**CITY OF COMMERCE
ADOPTED OPERATING BUDGET
FISCAL YEAR 2007/08**

ESTIMATED REVENUES – ALL FUNDS

CITY OF COMMERCE
REVENUE BUDGET
REVENUE PROJECTIONS

| FUND 010 GENERAL FUND | | | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 |
|-----------------------|------|------|--------------------------------|-------------------|-------------------|---------------------|-------------------------|
| SEQ | DEPT | OBJ | DESCRIPTION | ACTUAL REVENUE | CURRENT BUDGET | CURRENT ESTIMATE | CITY ADMIN RECOMMEND |
| | 1200 | | TAXES | | | | |
| | | 1210 | SALES TAX | 8,891,020 | | 7,658,679 | 11,350,000 |
| | | 1300 | CURRENT SECURED | 1,392,453 | | 832,502 | 1,550,000 |
| | | 1310 | CURRENT UNSECURED | 73,638 | | 9,057- | 35,000- |
| | | 1315 | UNSECURED YEAR END ADJUSTMENT | | | | |
| | | 1340 | REDEMPTIONS | 45,328 | | 42,117 | 50,000 |
| | | 1350 | PRIOR SUPPLEMENTALS | 116,843 | | 31,496 | 125,000 |
| | | 1360 | HOMEOWNERS EXEMPTIONS | 14,730 | | 7,928 | 16,000 |
| | | 1370 | TAXPAYERS' REFUNDS | 28,608 | | 90,272- | 35,000- |
| | | 1400 | REAL PROP TRANSFER | 110,479 | | 109,086 | 145,000 |
| | | 1450 | PROPERTY TAX REIMB. (ERAF) | 431,190 | | | |
| | | 1460 | PROPERTY TAX - SALES & USE | 914,608 | | 448,274 | 896,548 |
| | | 1470 | PROPERTY TAX - VEHICLE LIC FEE | 3,307,186 | | 1,996,834 | 3,272,410 |
| | | 1800 | FRANCHISE | 1,199,544 | | 12,711 | 1,200,000 |
| | | 1850 | HOTEL VISITOR'S TAX | 493,175 | | 1,002,026 | 2,000,000 |
| | | 1 | TOTALS | 14,965,580 | | 12,042,324 | 20,534,958 |
| | 2000 | | LICENSES-PERMITS | | | | |
| | | 2010 | BUSINESS LICENSES | 650,204 | | 628,235 | 655,000 |
| | | 2015 | OUT OF CITY BUSINESS LICENSE | 168,992 | | 133,171 | 170,000 |
| | | 2016 | EMPLOYEE PERMIT FEE | | | 100 | |
| | | 2020 | ANIMAL LICENSES | 1,104 | | 1,685 | 4,000 |
| | | 2100 | BUILDING PERMITS | 1,683,948 | | 890,284 | 1,750,000 |
| | | 2 | TOTALS | 2,504,248 | | 1,653,475 | 2,579,000 |
| | 3000 | | FINES-PENALTIES | | | | |
| | | 3301 | PARKING FINES | 200,844 | | 150,449 | 205,000 |
| | | 3 | TOTALS | 200,844 | | 150,449 | 205,000 |
| | 4000 | | USE OF MONEY | | | | |
| | | 4100 | INTEREST | 1,068,154 | | 1,128,650 | 1,300,000 |
| | | 4200 | RENTS & CONCESSION | 4,000 | | | 10,000 |
| | | 4 | TOTALS | 1,072,154 | | 1,128,650 | 1,310,000 |
| | 5400 | | OTHER AGENCIES | | | | |

CITY OF COMMERCE
REVENUE BUDGET
REVENUE PROJECTIONS

| FUND 010 GENERAL FUND | | | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 |
|-----------------------|------|------|--------------------------------|-------------------|-------------------|---------------------|-------------------------|
| SEQ | DEPT | OBJ | DESCRIPTION | ACTUAL REVENUE | CURRENT BUDGET | CURRENT ESTIMATE | CITY ADMIN RECOMMEND |
| | 5400 | | OTHER AGENCIES | | | | |
| | | 1020 | PART-TIME SALARIES | | | | |
| | | | 1 TOTALS | | | | |
| | | 5314 | LTF/TDA ARTICLE 3 | 3,272 | | | |
| | | 5420 | MOTOR VEHICLE-IN-LIEU | 67,186 | | 64,125 | 78,504 |
| | | 5435 | AQMD AB2766 AIR QUALITY | | | | 15,137 |
| | | 5443 | STATE MANDATE REIMB | 14,391 | | 9,582 | 114,355 |
| | | 5456 | CALIF. -D.O.T | | | | |
| | | 5485 | E.R.A.F.-EDUC REV AUG FUND | | | | |
| | | 5486 | CLSA ELLI-ENGL LANG. LIT INTEN | | | | |
| | | 5487 | CLSA LSTA-FED FUNDS | | | | |
| | | 5488 | CLSA DISABILITY GRANT | | | | |
| | | 5489 | CLSA LITERACY PROGRAM | 31,411 | | 33,540 | 31,437 |
| | | 5490 | CLSA LOAN PROGRAM | 25,291 | | 44,721 | 36,000 |
| | | 5491 | CLSA ESL SECT. 321 | | | | |
| | | 5492 | FINANCIAL AID TO CITIES | | | | 10,500 |
| | | 5493 | TRAFFIC SAFETY FINES | 233,619 | | 187,498 | 700,000 |
| | | 5494 | CALIF USED OIL RECYCLING | 5,000 | | 5,000 | 10,100 |
| | | 5497 | CLSA LIB FOUNDATION STATE FUND | 5,303 | | 7,758 | 5,500 |
| | | 5498 | AB 1290 TAX SHARING PAYMENTS | 65,749 | | 91,904 | 65,975 |
| | | 5499 | NARCOTICS FORFEITURE FUNDS | | | | |
| | | 5520 | FEDERAL EMERGENCY AID | | | | |
| | | | 5 TOTALS | 451,222 | | 444,128 | 1,067,508 |
| | 6100 | | CURRENT CHARGES | | | | |
| | | 6101 | ADMIN. OVERHEAD | 491,666 | | 393,333 | 610,000 |
| | | 6102 | TRANSIT FRINGE/SERVICE | 68,596 | | 32,249 | 49,341 |
| | | 6105 | INDUSTRIAL WASTE FEES | 64,039 | | 53,547 | 102,500 |
| | | 6130 | RECYCLING PROGRAM FEE | 339,375 | | 217,445 | 500,000 |
| | | 6135 | HOTEL VISITOR FEE | 986,350 | | | |
| | | 6140 | CONDITIONAL USE PERMITS | 14,576 | | 2,750 | 15,500 |
| | | 6245 | SALE OF RANGE SUPPLIES | 1,274 | | 628 | 1,275 |
| | | | 6 TOTALS | 1,965,876 | | 699,952 | 1,278,616 |
| | 6200 | | ACTIVITIES FEES | | | | |
| | | 6210 | LIBRARY FINES-FEES | 32,569 | | 20,088 | 37,500 |

CITY OF COMMERCE
REVENUE BUDGET
REVENUE PROJECTIONS

| FUND 010 GENERAL FUND | | | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 |
|--------------------------------|------|------|--------------------------------|-------------------|-------------------|---------------------|-------------------------|
| SEQ | DEPT | OBJ | DESCRIPTION | ACTUAL REVENUE | CURRENT BUDGET | CURRENT ESTIMATE | CITY ADMIN RECOMMEND |
| 6200 ACTIVITIES FEES | | | | | | | |
| | | 6220 | AQUATORIUM FEES | 114,982 | | 89,530 | 125,000 |
| | | 6225 | AQUATORIUM RENTAL FEES | 27,352 | | 20,303 | 28,500 |
| | | 6230 | CAMP COMMERCE FEES | 12,158 | | 13,821 | 17,500 |
| | | 6240 | RANGE FEES | 30,678 | | 36,013 | 40,600 |
| | | 6250 | SNACK BAR RECEIPTS | 111,314 | | 79,736 | 130,000 |
| | | 6255 | DAYCARE PROGRAM | 66,318 | | 62,532 | 63,750 |
| | | 6260 | FACILITY USE FEES | 21,334 | | 10,705 | 25,000 |
| | | 6265 | VENDING/VIDEO MACHINES | 9,238 | | 5,165 | 12,500 |
| | | 6 | TOTALS | 425,943 | | 337,893 | 480,350 |
| 7100 OTHER REVENUES | | | | | | | |
| | | 7100 | SALE OF PROPERTY | | | | |
| | | 7110 | WATER RIGHTS | | | | |
| | | 7124 | LIBRARY DONATIONS | 1,500 | | 334- | |
| | | 7125 | LITERACY CONTRIBUTIONS | | | | |
| | | 7126 | LIBRARY GATES FOUNDATION GRANT | 33,000 | | 32,139- | |
| | | 7130 | INSURANCE PREMIUM REFUND | | | | |
| | | 7140 | RECOVERABLE EXPENDITURES | 32,424 | | 77,872 | 15,300 |
| | | 7160 | OTHER REVENUES | 54,459 | | 11,635 | 25,000 |
| | | 7180 | CREA DISTRIBUTION | | | | 165,000 |
| | | 7200 | LEASE PROCEEDS | | | 633,749 | 845,000 |
| | | 7220 | DONATIONS | 9,999 | | 40 | |
| | | 7 | TOTALS | 131,382 | | 690,823 | 1,050,300 |
| 8000 TRANSFER FROM OTHER FUNDS | | | | | | | |
| | | 0021 | UDAG FUND | 141,978 | | | 136,389 |
| | | 0025 | PROP "A" LOCAL RETURN TAX FUND | | | | |
| | | 0026 | GAS TAX FUND | 207,104 | | 170,457 | |
| | | 0028 | CARD CLUB FUND | 13,562,500 | 721,826 | 10,850,000 | 16,770,000 |
| | | 0029 | CDBG URBAN COUNTY FUND | 17,267 | | 12,426 | |
| | | 0042 | JPFA 1997A DEBT SERVICE FUND | 33,333 | | | |
| | | 0050 | WATER UTILITY FUND | 150,000 | | | |
| | | 0 | TOTALS | 14,112,182 | 721,826 | 11,032,883 | 16,906,389 |
| | | | FUND TOTALS | 35,427,743 | 721,826 | 28,180,577 | 45,412,121 |

CITY OF COMMERCE
REVENUE BUDGET
REVENUE PROJECTIONS

| FUND 021 UDAG FUND | | | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 |
|--------------------|------|------|--------------------|-------------------|-------------------|---------------------|-------------------------|
| SEQ | DEPT | OBJ | DESCRIPTION | ACTUAL REVENUE | CURRENT BUDGET | CURRENT ESTIMATE | CITY ADMIN RECOMMEND |
| | 4000 | | USE OF MONEY | | | | |
| | | 4100 | INTEREST | 175,676 | | 205,370 | 250,000 |
| | | 4110 | LOAN INTEREST | 2,849 | | | |
| | | 4200 | RENTS & CONCESSION | 225,283 | | 176,577 | 225,000 |
| | | 4700 | REHAB LATE CHARGES | | | | |
| | | 4 | TOTALS | 403,808 | | 381,947 | 475,000 |
| | 7100 | | OTHER REVENUES | | | | |
| | | 7160 | OTHER REVENUES | 133,441 | | | |
| | | 7 | TOTALS | 133,441 | | | |
| | | | FUND TOTALS | 537,249 | | 381,947 | 475,000 |

CITY OF COMMERCE
REVENUE BUDGET
REVENUE PROJECTIONS

| FUND 022 SUPPLMNTL LAW ENFORCEMENT FUND | | | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 |
|---|------|------|--------------------------|-------------------|-------------------|---------------------|-------------------------|
| SEQ | DEPT | OBJ | DESCRIPTION | ACTUAL REVENUE | CURRENT BUDGET | CURRENT ESTIMATE | CITY ADMIN RECOMMEND |
| | 4000 | | USE OF MONEY | | | | |
| | | 4100 | INTEREST | 1,006 | | 4,482 | 5,000 |
| | | 4 | TOTALS | 1,006 | | 4,482 | 5,000 |
| | 5400 | | OTHER AGENCIES | | | | |
| | | 5470 | SLESF (COPS) ALLOCATION | 100,000 | | 100,000 | 100,000 |
| | | 5471 | HIGH TECHNOLOGY GRANT | | | | |
| | | 5472 | OTS GRANT -SEATBELT ENF. | 43,541 | | 15,025 | |
| | | 5 | TOTALS | 143,541 | | 115,025 | 100,000 |
| | | | FUND TOTALS | 144,547 | | 119,507 | 105,000 |

CITY OF COMMERCE
REVENUE BUDGET
REVENUE PROJECTIONS

| FUND 024 FED BLOCK GRANT-LOCAL LAW ENFO | | | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 |
|---|------|------|--------------------------------|-------------------|-------------------|---------------------|-------------------------|
| SEQ | DEPT | OBJ | DESCRIPTION | ACTUAL REVENUE | CURRENT BUDGET | CURRENT ESTIMATE | CITY ADMIN RECOMMEND |
| | 4000 | | USE OF MONEY | | | | |
| | | 4100 | INTEREST | 625 | | 744 | 750 |
| | | 4 | TOTALS | 625 | | 744 | 750 |
| | 5400 | | OTHER AGENCIES | | | | |
| | | 5570 | FED BLOCK GRANT-LOCAL LAW ENFO | | | | 11,000 |
| | | 5 | TOTALS | | | | 11,000 |
| | 8000 | | TRANSFER FROM OTHER FUNDS | | | | |
| | | 0010 | GENERAL FUND | | | | |
| | | 0 | TOTALS | | | | |
| | | | FUND TOTALS | 625 | | 744 | 11,750 |

CITY OF COMMERCE
REVENUE BUDGET
REVENUE PROJECTIONS

| FUND 025 PROP "A" LOCAL RETURN TAX FUND | | | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 |
|---|------|------|-------------------------|-------------------|-------------------|---------------------|-------------------------|
| SEQ | DEPT | OBJ | DESCRIPTION | ACTUAL REVENUE | CURRENT BUDGET | CURRENT ESTIMATE | CITY ADMIN RECOMMEND |
| | 4000 | | USE OF MONEY | | | | |
| | | 4100 | INTEREST | 26,413 | | 24,388 | 30,000 |
| | | 4 | TOTALS | 26,413 | | 24,388 | 30,000 |
| | 5100 | | TRANSIT ENTERPRISE FUND | | | | |
| | | 5330 | PROP A DISC-INTEREST | | | 15,181 | |
| | | 5 | TOTALS | | | 15,181 | |
| | 5400 | | OTHER AGENCIES | | | | |
| | | 5318 | PROP "A" EXCHANGE | 1,350,000 | | | 1,000,000 |
| | | 5319 | PROP "A" LOCAL RETURN | 195,369 | | 131,082 | |
| | | 5 | TOTALS | 1,545,369 | | 131,082 | 1,000,000 |
| | | | FUND TOTALS | 1,571,782 | | 170,651 | 1,030,000 |

CITY OF COMMERCE
REVENUE BUDGET
REVENUE PROJECTIONS

| FUND 026 STATE GAS TAX FUND | | | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 |
|-----------------------------|------|------|----------------------|-------------------|-------------------|---------------------|-------------------------|
| SEQ | DEPT | OBJ | DESCRIPTION | ACTUAL REVENUE | CURRENT BUDGET | CURRENT ESTIMATE | CITY ADMIN RECOMMEND |
| | 5400 | | OTHER AGENCIES | | | | |
| | | 5430 | 2105 GAS TAX | 61,569 | | 41,372 | 67,500 |
| | | 5431 | 2106 GAS TAX | 39,411 | | 26,558 | 42,500 |
| | | 5432 | 2107 GAS TAX | 81,710 | | 56,135 | 87,500 |
| | | 5433 | 2107.5 GAS TAX | | | | |
| | | 5434 | 2182 TRAF CONGESTION | 43,297 | | 98,309 | 75,000 |
| | 5 | | TOTALS | 225,987 | | 222,374 | 272,500 |
| | | | FUND TOTALS | 225,987 | | 222,374 | 272,500 |

CITY OF COMMERCE
 REVENUE BUDGET
 REVENUE PROJECTIONS

| FUND 028 CARD CLUB FUND | | | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 |
|-------------------------|------|------|-----------------|-------------------|-------------------|---------------------|-------------------------|
| SEQ | DEPT | OBJ | DESCRIPTION | ACTUAL REVENUE | CURRENT BUDGET | CURRENT ESTIMATE | CITY ADMIN RECOMMEND |
| | 6100 | | CURRENT CHARGES | | | | |
| | | 6181 | QUARTERLY FEES | 100,000 | | 80,000 | 120,000 |
| | | 6182 | GROSS RECEIPTS | 15,899,956 | | 13,650,412 | 20,355,000 |
| | | 6 | TOTALS | 15,999,956 | | 13,730,412 | 20,475,000 |
| | | | FUND TOTALS | 15,999,956 | | 13,730,412 | 20,475,000 |

CITY OF COMMERCE
REVENUE BUDGET
REVENUE PROJECTIONS

| FUND 029 CDBG URBAN COUNTY FUND | | | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 |
|---------------------------------|------|------|--------------------------------|-------------------|-------------------|---------------------|-------------------------|
| SEQ | DEPT | OBJ | DESCRIPTION | ACTUAL REVENUE | CURRENT BUDGET | CURRENT ESTIMATE | CITY ADMIN RECOMMEND |
| | 3000 | | FINES-PENALTIES | | | | |
| | | 3840 | UNION PACIFIC ECO. DEVELOPMENT | | | | |
| | | 3 | TOTALS | | | | |
| | 4000 | | USE OF MONEY | | | | |
| | | 4110 | LOAN INTEREST | 1,600 | | 600 | 1,600 |
| | | 4600 | PRINCIPAL | | | 200 | 200 |
| | | 4 | TOTALS | 1,600 | | 800 | 1,800 |
| | 5400 | | OTHER AGENCIES | | | | |
| | | 5522 | CDBG GRANT | 245,820 | 20,483 | 80,686 | 169,500 |
| | | 5 | TOTALS | 245,820 | 20,483 | 80,686 | 169,500 |
| | | | FUND TOTALS | 247,420 | 20,483 | 81,486 | 171,300 |

CITY OF COMMERCE
REVENUE BUDGET
REVENUE PROJECTIONS

| FUND 040 CAPITAL PROJECTS FUND | | | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 |
|--------------------------------|------|------|--------------------------------|-------------------|-------------------|---------------------|-------------------------|
| SEQ | DEPT | OBJ | DESCRIPTION | ACTUAL REVENUE | CURRENT BUDGET | CURRENT ESTIMATE | CITY ADMIN RECOMMEND |
| | 4000 | | USE OF MONEY | | | | |
| | | 4100 | INTEREST | | | | |
| | | 4 | TOTALS | | | | |
| | 5400 | | OTHER AGENCIES | | | | |
| | | 5415 | STATE PARTNERSHIP FUNDS | | | | |
| | | 5455 | OTHER | | | | |
| | | 5456 | CALIF. -D.O.T | 242,338 | | | |
| | | 5465 | GATEWAY CITIES GRANT | | | | |
| | | 5475 | OTHER CITIES CONTRIBUTION | | | | |
| | | 5495 | L.A. CO. AID IN CONSTRUCTION | | | | |
| | | 5505 | FEDERAL (OES) HAZRD MITIG FUND | | | | |
| | | 5510 | FEDERAL (HES) FUNDS | | | | |
| | | 5514 | STATE SAFE NEIGHBORBRHD PK BD | 169,022 | | | |
| | | 5525 | FEDERAL(FHWA) HIGHWAY FUNDS | | | | |
| | | 5535 | FEDERAL TRAFFIC SAFETY | | | | |
| | | 5 | TOTALS | 411,360 | | | |
| | 7100 | | OTHER REVENUES | | | | |
| | | 7140 | RECOVERABLE EXPENDITURES | | | | |
| | | 7160 | OTHER REVENUES | | | | |
| | | 7300 | BOND PROCEEDS | | | | |
| | | 7 | TOTALS | | | | |
| | 8000 | | TRANSFER FROM OTHER FUNDS | | | | |
| | | 0010 | GENERAL FUND | | | | |
| | | 0021 | UDAG FUND | 86,012 | | | |
| | | 0026 | GAS TAX FUND | | | | |
| | | 0028 | CARD CLUB FUND | | | | |
| | | 0029 | CDBG URBAN COUNTY FUND | 218,368 | 464,714 | 78,550 | |
| | | 0042 | JPFA 1997A DEBT SERVICE FUND | | | | |
| | | 0052 | CARD CLUB FUND | | | | |
| | | 0081 | RDA ADMINISTRATION FUND | | | | |
| | | 0 | TOTALS | 304,380 | 464,714 | 78,550 | |
| | | | FUND TOTALS | 715,740 | 464,714 | 78,550 | |

CITY OF COMMERCE
REVENUE BUDGET
REVENUE PROJECTIONS

| FUND 042 JPFA 1997A DEBT SERVICE FUND | | | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 |
|---------------------------------------|------|------|---------------------------|-------------------|-------------------|---------------------|-------------------------|
| SEQ | DEPT | OBJ | DESCRIPTION | ACTUAL REVENUE | CURRENT BUDGET | CURRENT ESTIMATE | CITY ADMIN RECOMMEND |
| | 4000 | | USE OF MONEY | | | | |
| | | 4100 | INTEREST | 197,838 | | 176,452 | 196,452 |
| | | 4 | TOTALS | 197,838 | | 176,452 | 196,452 |
| | 7100 | | OTHER REVENUES | | | | |
| | | 7140 | RECOVERABLE EXPENDITURES | | | | |
| | | 7300 | BOND PROCEEDS | | | | |
| | | 7 | TOTALS | | | | |
| | 8000 | | TRANSFER FROM OTHER FUNDS | | | | |
| | | 0010 | GENERAL FUND | 925,712 | | 613,881 | 923,713 |
| | | 0040 | CAPITAL PROJECTS FUND | | | | |
| | | 0 | TOTALS | 925,712 | | 613,881 | 923,713 |
| | | | FUND TOTALS | 1,123,550 | | 790,333 | 1,120,165 |

CITY OF COMMERCE
REVENUE BUDGET
REVENUE PROJECTIONS

| FUND 050 WATER UTILITY | | | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 |
|------------------------|------|------|-----------------------|-------------------|-------------------|---------------------|-------------------------|
| SEQ | DEPT | OBJ | DESCRIPTION | ACTUAL REVENUE | CURRENT BUDGET | CURRENT ESTIMATE | CITY ADMIN RECOMMEND |
| | 1200 | | TAXES | | | | |
| | | 1800 | FRANCHISE | | | | |
| | | 1 | TOTALS | | | | |
| | 6000 | | WATER UTILITY | | | | |
| | | 4100 | INTEREST | | | | 7,500 |
| | | 4 | TOTALS | | | | 7,500 |
| | | 6010 | WATER SALES "METERED" | | | | |
| | | 6 | TOTALS | | | | |
| | | 7160 | OTHER REVENUES | | | | |
| | | 7 | TOTALS | | | | |
| | | | FUND TOTALS | | | | 7,500 |
| | | | REPORT TOTALS | 1,124,175 | | 791,077 | 1,139,415 |

CITY OF COMMERCE
REVENUE BUDGET
REVENUE PROJECTIONS

| FUND 053 CABLE TV ENTERPRISE FUND | | | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 |
|-----------------------------------|------|------|---------------------------|-------------------|-------------------|---------------------|-------------------------|
| SEQ | DEPT | OBJ | DESCRIPTION | ACTUAL REVENUE | CURRENT BUDGET | CURRENT ESTIMATE | CITY ADMIN RECOMMEND |
| | 1200 | | TAXES | | | | |
| | | 1800 | FRANCHISE | 42,919 | | 23,548 | 55,000 |
| | | 1 | TOTALS | 42,919 | | 23,548 | 55,000 |
| | 5400 | | OTHER AGENCIES | | | | |
| | | 5405 | PUBLIC EDU/GOVN'T GRANT | 35,000 | | | |
| | | 5461 | PUBLIC ED/GOV GRANT | | | | |
| | | 5 | TOTALS | 35,000 | | | |
| | 8000 | | TRANSFER FROM OTHER FUNDS | | | | |
| | | 0010 | GENERAL FUND | 200,000 | | 174,304 | 257,714 |
| | | 0028 | CARD CLUB FUND | | 8,248 | | |
| | | 0 | TOTALS | 200,000 | 8,248 | 174,304 | 257,714 |
| | | | FUND TOTALS | 277,919 | 8,248 | 197,852 | 312,714 |

CITY OF COMMERCE
REVENUE BUDGET
REVENUE PROJECTIONS

| FUND 057 TRANSPORTATION FUND | | | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 |
|--------------------------------|------|------|--------------------------------|-------------------|-------------------|---------------------|-------------------------|
| SEQ | DEPT | OBJ | DESCRIPTION | ACTUAL REVENUE | CURRENT BUDGET | CURRENT ESTIMATE | CITY ADMIN RECOMMEND |
| 5100 TRANSIT ENTERPRISE FUND | | | | | | | |
| | | 5200 | UMTA SECTION 9-CAPITAL | | | | |
| | | 5315 | TDA ARTICLE 4-OPERATING | | | | 490,000 |
| | | 5317 | STATE TRANSIT ASSISTANCE (STA) | | | | 50,000 |
| | | 5321 | PROP "A" DISCRETIONARY | | | | 310,000 |
| | | 5322 | PROP "C" LOCAL RETURN | 167,405 | | 121,390 | 180,000 |
| | | 5323 | PROP C DISCRET.-BASE RESTRUCTG | | | | 170,000 |
| | | 5324 | PROP C DISCRETION.-FAIR SHARE | | | | |
| | | 5325 | PROP C DISCRET.-FOOTHILL MITG | | | | 6,750 |
| | | 5326 | PROP C DISCRET.-SHORTFALL MITG | | | | |
| | | 5327 | PROP C DISCRET.-INTEREST | | | | |
| | | 5329 | PROP C DISCRET.-5% SECURITY | | | | 40,000 |
| | | 5330 | PROP A DISC-INTEREST | | | | |
| | | 5 | TOTALS | 167,405 | | 121,390 | 1,246,750 |
| 8000 TRANSFER FROM OTHER FUNDS | | | | | | | |
| | | 0010 | GENERAL FUND | | | | |
| | | 0025 | PROP "A" LOCAL RETURN TAX FUND | 500,000 | | 500,000 | 1,000,000 |
| | | 0028 | CARD CLUB FUND | | 84,918 | | |
| | | 0042 | JPFA 1997A DEBT SERVICE FUND | 30,000 | 866,325 | 866,325 | |
| | | 0 | TOTALS | 530,000 | 951,243 | 1,366,325 | 1,000,000 |
| | | | FUND TOTALS | 697,405 | 951,243 | 1,487,715 | 2,246,750 |

CITY OF COMMERCE
REVENUE BUDGET
REVENUE PROJECTIONS

| FUND 060 EQUIPMENT REPLACEMENT FUND | | | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 |
|-------------------------------------|------|------|---------------------------|-------------------|-------------------|---------------------|-------------------------|
| SEQ | DEPT | OBJ | DESCRIPTION | ACTUAL REVENUE | CURRENT BUDGET | CURRENT ESTIMATE | CITY ADMIN RECOMMEND |
| | 8000 | | TRANSFER FROM OTHER FUNDS | | | | |
| | | 0010 | GENERAL FUND | 123,666 | | 167,333 | 180,400 |
| | | 0 | TOTALS | 123,666 | | 167,333 | 180,400 |
| | | | FUND TOTALS | 123,666 | | 167,333 | 180,400 |

CITY OF COMMERCE
REVENUE BUDGET
REVENUE PROJECTIONS

| FUND 061 CENTRAL GARAGE FUND | | | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 |
|------------------------------|------|------|---------------------------|-------------------|-------------------|---------------------|-------------------------|
| SEQ | DEPT | OBJ | DESCRIPTION | ACTUAL REVENUE | CURRENT BUDGET | CURRENT ESTIMATE | CITY ADMIN RECOMMEND |
| | 6510 | | GARAGE | | | | |
| | | 7170 | DEPARTMENTAL CHARGES | 320,805 | | 335,988 | 340,000 |
| | | 7 | TOTALS | 320,805 | | 335,988 | 340,000 |
| | 8000 | | TRANSFER FROM OTHER FUNDS | | | | |
| | | 0028 | CARD CLUB FUND | | 17,003 | | |
| | | 0 | TOTALS | | 17,003 | | |
| | | | FUND TOTALS | 320,805 | 17,003 | 335,988 | 340,000 |

CITY OF COMMERCE
REVENUE BUDGET
REVENUE PROJECTIONS

| FUND 062 CENTRAL STORES FUND | | | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 |
|------------------------------|------|------|----------------------|-------------------|-------------------|---------------------|-------------------------|
| SEQ | DEPT | OBJ | DESCRIPTION | ACTUAL REVENUE | CURRENT BUDGET | CURRENT ESTIMATE | CITY ADMIN RECOMMEND |
| | 6520 | | STORES | | | | |
| | | 7170 | DEPARTMENTAL CHARGES | 1,540 | | | |
| | | 7 | TOTALS | 1,540 | | | |
| | | | FUND TOTALS | 1,540 | | | |
| | | | REPORT TOTALS | 717,280 | 464,714 | 78,550 | |

CITY OF COMMERCE
REVENUE BUDGET
REVENUE PROJECTIONS

| FUND 063 INFORMATION TECHNOLOGY FUND | | | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 |
|--------------------------------------|------|------|---------------------------|-------------------|-------------------|---------------------|-------------------------|
| SEQ | DEPT | OBJ | DESCRIPTION | ACTUAL REVENUE | CURRENT BUDGET | CURRENT ESTIMATE | CITY ADMIN RECOMMEND |
| | 8000 | | TRANSFER FROM OTHER FUNDS | | | | |
| | | 0010 | GENERAL FUND | 75,146 | | 46,215 | 143,864 |
| | | 0 | TOTALS | 75,146 | | 46,215 | 143,864 |
| | | | FUND TOTALS | 75,146 | | 46,215 | 143,864 |

**CITY OF COMMERCE
ADOPTED OPERATING BUDGET
FISCAL YEAR 2007/08**

EXPENDITURE SUMMARIES

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 010 GENERAL FUND | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|-----------------------|--------------------------------|------------|------------|------------|------------|------------|
| | | ACTUAL | APPROVED | ESTIMATED | CITY ADMIN | COUNCIL |
| DVSN | DESCRIPTION | EXPEND | BUDGET | TOTAL | RECOMMEND | APPROVED |
| | | | | EXPEND | BUDGET | BUDGET |
| 1010 | CITY COUNCIL | 131,739 | 150,821 | 113,571 | 161,396 | 176,396 |
| 1020 | ADMINISTRATION | 426,208 | 426,690 | 451,728 | 478,606 | 478,606 |
| 1030 | CITY CLERK | 254,123 | 308,756 | 261,590 | 268,832 | 268,832 |
| 1050 | LEGAL SERVICES | 296,046 | 206,000 | | 216,000 | 216,000 |
| 1060 | HUMAN RESOURCES | 703,842 | 840,581 | 750,565 | 942,109 | 942,109 |
| 1070 | PUBLIC INFORMATION | 318,744 | 303,353 | 278,290 | 339,466 | 339,466 |
| 1080 | GRAPHICS AND PRINTING | 302,488 | 320,866 | 289,735 | 337,658 | 337,658 |
| 1090 | CABLE TELEVISION | | | | | |
| DEPARTMENT TOTAL | | 2,433,190 | 2,557,067 | 2,145,479 | 2,744,067 | 2,759,067 |
| 1100 | CITY TREASURER | 19,833 | 19,309 | 17,600 | 19,645 | 19,645 |
| 1110 | FINANCE ADMINISTRATION | 185,209 | 271,386 | 206,700 | 331,712 | 331,712 |
| 1120 | ACCOUNTING | 420,569 | 329,887 | 326,993 | 380,919 | 380,919 |
| 1130 | PURCHASING | 250,782 | 310,068 | 248,499 | 338,107 | 338,107 |
| 1150 | INFORMATION TECHNOLOGY | 434,712 | 488,480 | 377,950 | 494,105 | 494,105 |
| 1160 | BUSINESS LICENSE | 80,632 | 72,789 | 72,492 | 76,738 | 76,738 |
| DEPARTMENT TOTAL | | 1,391,737 | 1,491,919 | 1,250,234 | 1,641,226 | 1,641,226 |
| 1501 | PLANNING COMMISSION | 15,372 | 24,900 | 23,700 | 27,000 | 27,000 |
| 1510 | COMMUNITY DEVELOPMENT ADMIN | 240,761 | 475,338 | 329,323 | 438,442 | 438,442 |
| 1520 | CURRENT PLANNING | 293,846 | 240,306 | 173,225 | 216,511 | 216,511 |
| 1530 | BUILDING DEPARTMENT | 984,307 | 981,154 | 965,618 | 926,389 | 926,389 |
| 1540 | BUSINESS LICENSE | | | | | |
| 1560 | CODE ENFORCEMENT | 40 | | | | |
| 1570 | ENVIRONMENTAL SERVICES | 189,214 | 142,961 | 99,245 | 133,825 | 133,825 |
| DEPARTMENT TOTAL | | 1,723,540 | 1,864,659 | 1,591,111 | 1,742,167 | 1,742,167 |
| 3025 | EMERGENCY PREPAREDNESS | 153,068 | 159,906 | 153,839 | 162,848 | 205,163 |
| 3030 | PUBLIC | | | | | |
| 3035 | LAW ENFORCEMENT | 4,694,920 | 5,062,792 | 5,062,792 | 5,599,399 | 5,599,399 |
| 3050 | ANIMAL/PARKING CONTROL | 160,619 | 177,965 | 164,650 | 199,122 | 199,122 |
| 3055 | COMMUNITY SAFETY SPECIALISTS | 638,714 | 666,299 | 602,760 | 720,206 | 720,206 |
| 3060 | CROSSING GUARDS | 158,035 | 174,878 | 157,457 | 180,659 | 180,659 |
| 3070 | FIRE PROTECTION | 6,786,594 | 6,979,866 | 6,979,866 | 7,616,424 | 7,616,424 |
| DEPARTMENT TOTAL | | 12,591,950 | 13,221,706 | 13,121,364 | 14,478,658 | 14,520,973 |
| 3100 | COMMUNITY SERVICES COMMISSION | 10,212 | 14,750 | 14,450 | 14,750 | 14,750 |
| 3110 | COMMUNITY SERVICES ADMINISTRAT | 908,112 | 918,223 | 776,414 | 1,074,252 | 1,074,252 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 010 GENERAL FUND | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|-----------------------|---------------------------------|-----------|-----------|-----------|------------|-----------|
| | | ACTUAL | APPROVED | ESTIMATED | CITY ADMIN | COUNCIL |
| DVSN | DESCRIPTION | EXPEND | BUDGET | TOTAL | RECOMMEND | APPROVED |
| | | | | EXPEND | BUDGET | BUDGET |
| 3120 | EMPLOYMT & BUS DEVELOPMT CENTER | 277,132 | 278,391 | 270,378 | 296,656 | 296,656 |
| 3130 | CODE ENFORCEMENT | 125,801 | 109,882 | 108,524 | 119,744 | 119,744 |
| DEPARTMENT TOTAL | | 1,321,257 | 1,321,246 | 1,169,766 | 1,505,402 | 1,505,402 |
| 5010 | | | | | | |
| DEPARTMENT TOTAL | | | | | | |
| 5101 | TRAFFIC COMMISSION | 10,372 | 16,800 | 16,000 | 17,800 | 17,800 |
| 5110 | PUBLIC SERVICES ADMINISTRATION | 163,637 | | | | |
| 5120 | PUBLIC WORKS ENGINEERING | 116,347 | 160,259 | 159,759 | 160,000 | 160,000 |
| 5140 | PUBLIC WORKS CONTRACTS | 1,420,451 | 1,661,458 | 1,561,458 | 1,705,880 | 1,705,880 |
| 5150 | MUNICIPAL FACILITIES OPERATION | 1,854,993 | 1,904,672 | 1,684,188 | 2,220,024 | 2,220,024 |
| 5160 | STREET MAINTENANCE | 134,439 | 206,501 | 192,086 | 214,728 | 214,728 |
| 5165 | TREE MAINTENANCE | 247,140 | 329,875 | 327,350 | 342,835 | 342,835 |
| 5170 | MAJOR STREET REPAIRS | 13,530 | 40,000 | 40,000 | 40,000 | 40,000 |
| 5180 | MAJOR FACILITY REPAIRS | 46,116 | 50,000 | 50,000 | 50,000 | 50,000 |
| DEPARTMENT TOTAL | | 4,007,025 | 4,369,565 | 4,030,841 | 4,751,267 | 4,751,267 |
| 7600 | LIBRARY COMMISSION | 10,438 | 15,950 | 13,850 | 15,950 | 15,950 |
| 7605 | EDUCATION COMMISSION | 11,388 | 16,300 | 14,325 | 16,300 | 16,300 |
| 7610 | LIBRARY ADMINISTRATION | 259,371 | 321,003 | 288,525 | 345,690 | 345,690 |
| 7620 | CENTRAL LIBRARY | 406,376 | 491,455 | 426,492 | 531,930 | 531,930 |
| 7621 | CHILDRENS SERVICES | 267,738 | 298,959 | 185,774 | 318,002 | 318,002 |
| 7625 | ATLANTIC BRANCH LIBRARY | 196,137 | 214,905 | 203,346 | 218,192 | 254,928 |
| 7626 | BRISTOW PARK BRANCH LIBRARY | 211,827 | 209,971 | 195,800 | 216,370 | 251,415 |
| 7627 | GREENWOOD BRANCH LIBRARY | 160,313 | 201,466 | 185,349 | 221,532 | 256,934 |
| 7630 | SUPPORT SERVICES | 814,220 | 766,337 | 669,393 | 790,143 | 790,143 |
| 7640 | ADULT LITERACY PROGRAM | 199,417 | 230,725 | 204,144 | 223,393 | 223,393 |
| DEPARTMENT TOTAL | | 2,537,225 | 2,767,071 | 2,386,998 | 2,897,502 | 3,004,685 |
| 8700 | PARKS AND REC COMMISSION | 13,297 | 23,200 | 14,115 | 19,500 | 19,500 |
| 8710 | PARKS AND REC ADMINISTRATION | 742,857 | 730,139 | 670,094 | 796,748 | 989,342 |
| 8715 | PRE-SCHOOL | 114,940 | 99,870 | 96,050 | 104,620 | 104,620 |
| 8716 | KIDS CLUB PROGRAM | 89,619 | 99,987 | 95,500 | 100,780 | 100,780 |
| 8720 | RECREATION OPERATIONS | 358,637 | 389,024 | 348,520 | 412,946 | 412,946 |
| 8721 | BANDINI PARK | 409,488 | 392,893 | 393,035 | 429,783 | 429,783 |
| 8722 | BRISTOW PARK | 430,642 | 413,032 | 399,960 | 410,290 | 410,290 |
| 8723 | ROSEWOOD PARK | 452,973 | 443,635 | 441,322 | 459,547 | 459,547 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 010 GENERAL FUND | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|-----------------------|-------------------------------|------------|------------|------------|------------|------------|
| | | ACTUAL | APPROVED | ESTIMATED | CITY ADMIN | COUNCIL |
| DVSN | DESCRIPTION | EXPEND | BUDGET | TOTAL | RECOMMEND | APPROVED |
| | | | | EXPEND | BUDGET | BUDGET |
| 8724 | VETERANS PARK | 489,350 | 454,803 | 434,581 | 467,551 | 467,551 |
| 8725 | SPECIAL EVENTS | 415,900 | 380,892 | 456,619 | 470,838 | 470,838 |
| 8730 | PARKS AND RECREATION ACTIVITY | 608,845 | 565,546 | 550,967 | 594,628 | 594,628 |
| 8735 | SPORTS PROGRAM | 364,692 | 354,711 | 326,845 | 376,901 | 376,901 |
| 8740 | SENIOR CITIZENS CENTER | 360,252 | 362,708 | 338,630 | 363,370 | 363,370 |
| 8745 | SENIOR CITIZENS COMMISSION | 17,938 | 23,600 | 14,915 | 19,800 | 19,800 |
| 8750 | AQUATORIUM | 1,470,700 | 1,403,543 | 1,298,660 | 1,465,138 | 1,465,138 |
| 8755 | COMMUNITY TEEN CENTER | 307,400 | 319,181 | 309,571 | 326,209 | 331,009 |
| 8760 | PARK MAINTENANCE | 1,383,580 | 1,424,919 | 1,412,744 | 1,525,703 | 1,525,703 |
| 8770 | SNACK BAR | 288,612 | 301,832 | 276,389 | 302,799 | 302,799 |
| 8780 | MARKSMANSHIP RANGE | 164,823 | 163,565 | 160,882 | 194,409 | 194,409 |
| 8785 | CAMP COMMERCE | 603,286 | 597,868 | 559,370 | 507,919 | 507,919 |
| DEPARTMENT TOTAL | | 9,087,831 | 8,944,948 | 8,598,769 | 9,349,479 | 9,546,873 |
| 8800 | EMPLOYEE BENEFITS | | 7- | 69,406- | | |
| 8801 | CASE SETTLEMENT | | | | | |
| 8804 | GENERAL SERVICES | 4,025,473 | 4,045,494 | 3,435,499 | 4,079,296 | 4,079,296 |
| 8805 | COMMUNITY PROMOTION | 192,296 | 107,000 | 67,250 | 107,000 | 107,000 |
| DEPARTMENT TOTAL | | 4,217,762 | 4,152,494 | 3,433,343 | 4,186,296 | 4,186,296 |
| 8900 | TRANSFERS TO OTHER FUNDS | 1,399,309 | 1,509,543 | 1,452,250 | 1,505,691 | 1,505,691 |
| DEPARTMENT TOTAL | | 1,399,309 | 1,509,543 | 1,452,250 | 1,505,691 | 1,505,691 |
| 9000 | DEBT SERVICE | 143,718 | 144,671 | 137,033 | 145,660 | 145,660 |
| DEPARTMENT TOTAL | | 143,718 | 144,671 | 137,033 | 145,660 | 145,660 |
| FUND 010 TOTALS | | 40,854,544 | 42,344,889 | 39,317,188 | 44,947,415 | 45,309,307 |

**CITY OF COMMERCE
ADOPTED OPERATING BUDGET
FISCAL YEAR 2007/08**

DEPARTMENT EXPENDITURE DETAILS

Division Description:

The City Council will strive to maintain municipal services as efficiently and economically as possible and to recognize the needs of the community by keeping its residents informed and involved in the City's decision making process.

Division Goals

Personnel Summary Information

Full Time Employees

Part Time Employees

No Part Time Employees Are Budgeted

| Title | Amount |
|--------------|--------|
| City Council | 5 |

Total 5

Division Budget Summary

| | 2006-2007 Approved | 2007-2008 Request | 2007-2008 Approved |
|---------------------|-------------------------------|------------------------------|-------------------------------|
| Employee Services | 94,821 | 105,896 | 120,896 |
| Materials Services | 56,000 | 55,500 | 55,500 |
| Capital Outlay | 0 | 0 | 0 |
| Total Budget | 150,821 | 161,396 | 176,396 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 010 GENERAL FUND DEPT 1010 CITY COUNCIL | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|---|---------------------------------|------------------|--------------------|------------------------------|-----------------------------------|-------------------------------|
| OBJT | DESCRIPTION | ACTUAL EXPEND | APPROVED BUDGET | ESTIMATED TOTAL EXPEND | CITY ADMIN RECOMMEND BUDGET | COUNCIL APPROVED BUDGET |
| 1010 | REGULAR SALARIES | 58,226 | 57,957 | 57,957 | 63,755 | 63,755 |
| 1035 | AUTO ALLOWANCE | | | | | 15,000 |
| 1037 | DEFERRED COMPENSATION | 1,425 | 3,250 | 3,250 | 3,250 | 3,250 |
| 1120 | FRINGE BENEFITS | 38,687 | 33,614 | 33,614 | 38,891 | 38,891 |
| 1200 | COMMISSION STIPEND | | | | | |
| 1 TOTALS | | 98,338 | 94,821 | 94,821 | 105,896 | 120,896 |
| 3140 | SUPPLIES | 2,963 | 6,000 | 4,250 | 5,000 | 5,000 |
| | 1 CITY COUNCIL /SUPPLIES | | | | 5,000 | 5,000 |
| 3160 | DUES/MEMBERSHIPS | 5,483 | 6,500 | 2,000 | 6,000 | 6,000 |
| | 1 DUES/MEMBERSHIPS | | | | 6,000 | 6,000 |
| 3470 | CONTRACTUAL SERVICES | | | | | |
| 3580 | TRAVEL/CONFERENCES | 9,414 | 30,000 | 10,000 | 25,000 | 25,000 |
| | 1 CITY COUNCIL /TRAVEL/MEETING | | | | 25,000 | 25,000 |
| 3585 | LOCAL MEETINGS/TRAINING | 1,397 | 4,500 | 2,500 | 3,000 | 3,000 |
| | 1 CITY COUNCIL /LOCAL MEETINGS | | | | 3,000 | 3,000 |
| 3800 | VEHICLE MAINTENANCE | 13,057 | 9,000 | | 16,500 | 16,500 |
| | 1 CITY COUNCIL /VEHICLE MAINTEN | | | | 16,500 | 16,500 |
| 3 TOTALS | | 32,314 | 56,000 | 18,750 | 55,500 | 55,500 |
| 4900 | EQUIPMENT | 1,087 | | | | |
| 4 TOTALS | | 1,087 | | | | |
| DEPT 1010 TOTALS | | 131,739 | 150,821 | 113,571 | 161,396 | 176,396 |

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ADMINISTRATION

ADMINISTRATION
CITY CLERK
LEGAL SERVICES
HUMAN RESOURCES
PUBLIC INFORMATION
GRAPHICS AND PRINTING
CABLE TELEVISION

Division Description:

City Administration will implement policies set by City Council.

Division Goals

Provide the leadership necessary to maintain an effective organization coupled with a constant concern for staff development and high morale.
 Administer efficiently all local government affairs.
 Track pertinent federal, state, local legislation. Coordinate city advocacy efforts with lobbyists.
 Monitor departmental expenditures to ensure compliance with current fiscal year's budget.
 Coordinate and monitor City council requests for information and action.
 Prioritize all capital improvement projects to ensure compliance.

Personnel Summary Information

Full Time Employees

Part Time Employees

| Title | Amount |
|-------------------------------------|--------|
| City Administrator | 1 |
| Secretary to the City Administrator | 1 |
| Senior Administrative Analyst | 1 |
| Office Technician | 1 |

| Title | Amount |
|---------------------|--------|
| Receptionist | 1.2 |
| Office Assistant II | 1.3 |

Total 4

Total 2.5

Division Budget Summary

| | 2006-2007 Approved | 2007-2008 Request | 2007-2008 Approved |
|---------------------|-------------------------------|------------------------------|-------------------------------|
| Employee Services | 404,026 | 459,606 | 459,606 |
| Materials Services | 22,664 | 19,000 | 19,000 |
| Capital Outlay | 0 | 0 | 0 |
| Total Budget | 426,690 | 478,606 | 478,606 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 010 GENERAL FUND | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|--------------------------|---------------------------------|-----------|-----------|-----------------|---------------------|--------------------|
| DEPT 1020 ADMINISTRATION | | ACTUAL | APPROVED | ESTIMATED | CITY ADMIN | COUNCIL |
| OBJT | DESCRIPTION | EXPEND | BUDGET | TOTAL EXPEND | RECOMMEND BUDGET | APPROVED BUDGET |
| 1010 | REGULAR SALARIES | 216,737 | 216,991 | 225,000 | 242,813 | 242,813 |
| 1020 | PART-TIME SALARIES | 40,941 | 45,048 | 39,500 | 50,219 | 50,219 |
| 1023 | PART-TIME SICK LEAVE | 951 | 1,710 | 1,350 | 1,710 | 1,710 |
| 1025 | PART-TIME VACATION LEAVE | 1,096 | 1,320 | 1,250 | 1,320 | 1,320 |
| 1027 | YES SUMMER PROGRAM | | 1,375 | | 1,375 | 1,375 |
| 1030 | OVERTIME SALARIES | 84 | 500 | 650 | 500 | 500 |
| 1031 | EDUCATION INCENTIVE | 1,020 | 1,020 | 1,000 | 1,020 | 1,020 |
| 1036 | AUTO PERSONAL USE | | | | | |
| 1037 | DEFERRED COMPENSATION | 2,372 | 2,000 | 3,250 | 3,000 | 3,000 |
| 1105 | SICK LEAVE BUYBACK | 1,088 | 1,000 | 2,000 | 2,000 | 2,000 |
| 1115 | LUMP SUM LEAVE PAYOUT | | | 44,978 | | |
| 1120 | FRINGE BENEFITS | 150,207 | 133,062 | 125,000 | 155,649 | 155,649 |
| 1 | TOTALS | 414,496 | 404,026 | 443,978 | 459,606 | 459,606 |
| 3140 | SUPPLIES | 46 | 3,164 | 1,500 | 2,500 | 2,500 |
| | 1 ADMINISTRATION/SUPPLIES | | | | 2,500 | 2,500 |
| 3160 | DUES/MEMBERSHIPS | 948 | 2,000 | 1,500 | 2,000 | 2,000 |
| | 1 CITY ADMIN. /DUES/SUBSCRIP. | | | | 2,000 | 2,000 |
| 3210 | EQUIPMENT MAINTENANCE | | | | | |
| | 1 CITY ADMIN. /EQUIP MAIN. | | | | | |
| 3470 | CONTRACTUAL SERVICES | | | | | |
| 3580 | TRAVEL/CONFERENCES | 1,518 | 10,000 | | 5,000 | 5,000 |
| | 1 CITY ADMIN. /TRAVEL/MEETING | | | | 5,000 | 5,000 |
| 3585 | LOCAL MEETINGS/TRAINING | 2,719 | 3,000 | 1,500 | 3,000 | 3,000 |
| | 1 ADMINISTRATION/LOCAL MEETINGS | | | | 3,000 | 3,000 |
| 3800 | VEHICLE MAINTENANCE | 6,481 | 4,500 | 3,250 | 6,500 | 6,500 |
| 3 | TOTALS | 11,712 | 22,664 | 7,750 | 19,000 | 19,000 |
| 4900 | EQUIPMENT | | | | | |
| 4 | TOTALS | | | | | |
| | DEPT 1020 TOTALS | 426,208 | 426,690 | 451,728 | 478,606 | 478,606 |

Division Description:

Maintain the official records and files of the City, including: Ordinances, Resolutions, contracts, insurance documents, claims and lawsuits, minutes of Council meetings, and periodic State mandated filings, including Statements of Economic Interests of elected officials and designated employees and Commissioners, and campaign contribution reports. Conduct General Municipal Elections. Prepare agendas for and record minutes of Council meetings. Serve as Records Manager for the City.

Division Goals

Streamline and modernize the function of the City Clerk's office through computerization and the Records Management Program including computerization of legislative history index of Council meetings, electronic storage of permanent City records and destruction of inactive records as permitted by law.

To conduct the General Municipal Elections.

To assist the City Council, Administration, and other departments by providing information regarding official City actions and records.

Personnel Summary Information

Full Time Employees

| Title | Amount |
|--------------------------|--------|
| City Clerk | 1 |
| Administrative Secretary | 1 |

Total 2

Part Time Employees

| Title | Amount |
|---------------------|--------|
| Office Assistant II | 0.8 |

Total 0.8

Division Budget Summary

| | 2006-2007 Approved | 2007-2008 Request | 2007-2008 Approved |
|---------------------|-------------------------------|------------------------------|-------------------------------|
| Employee Services | 221,742 | 234,257 | 234,257 |
| Materials Services | 84,514 | 34,575 | 34,575 |
| Capital Outlay | 2,500 | 0 | 0 |
| Total Budget | 308,756 | 268,832 | 268,832 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 010 GENERAL FUND | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|-----------------------|-------------------------|-----------|-----------|-----------------|---------------------|--------------------|
| DEPT 1030 CITY CLERK | | ACTUAL | APPROVED | ESTIMATED | CITY ADMIN | COUNCIL |
| OBJT | DESCRIPTION | EXPEND | BUDGET | TOTAL EXPEND | RECOMMEND BUDGET | APPROVED BUDGET |
| 1010 | REGULAR SALARIES | 142,637 | 120,421 | 120,000 | 126,460 | 126,460 |
| 1020 | PART-TIME SALARIES | | 21,747 | 14,250 | 21,040 | 21,040 |
| 1030 | OVERTIME SALARIES | 563 | 4,000 | 3,000 | 4,000 | 4,000 |
| 1037 | DEFERRED COMPENSATION | 1,495 | 1,300 | 1,300 | 1,300 | 1,300 |
| 1105 | SICK LEAVE BUYBACK | | 950 | | 950 | 950 |
| 1120 | FRINGE BENEFITS | 94,880 | 73,324 | 70,000 | 80,507 | 80,507 |
| | 1 TOTALS | 239,575 | 221,742 | 208,550 | 234,257 | 234,257 |
| 3140 | SUPPLIES | 5,863 | 10,997 | 10,000 | 11,600 | 11,600 |
| 3150 | SPECIAL SUPPLIES | 16,638 | 35,255 | 35,255 | 1,500 | 1,500 |
| 3160 | DUES/MEMBERSHIPS | 456 | 635 | 635 | 635 | 635 |
| 3210 | EQUIPMENT MAINTENANCE | 99 | 400 | 250 | 400 | 400 |
| 3310 | ADVERTISING | | | | | |
| 3470 | CONTRACTUAL SERVICES | 10,672 | 31,087 | 4,200 | 13,500 | 13,500 |
| 3580 | TRAVEL/CONFERENCES | 1,906 | 5,400 | | 6,200 | 6,200 |
| 3585 | LOCAL MEETINGS/TRAINING | 258 | 740 | 200 | 740 | 740 |
| | 3 TOTALS | 14,548 | 84,514 | 50,540 | 34,575 | 34,575 |
| 4900 | EQUIPMENT | | 2,500 | 2,500 | | |
| | 4 TOTALS | | 2,500 | 2,500 | | |
| | DEPT 1030 TOTALS | 254,123 | 308,756 | 261,590 | 268,832 | 268,832 |

Division Description:

Provide legal counsel to the City Council, City Administrator, and all City Departments. Review and approve agreements with other jurisdictions and entities. Answer inquiries from various commissions and citizens. Cause the City to be represented in litigation which may result from municipal actions and operations.

Division Goals

Personnel Summary Information

Full Time Employees

No Full Time Employees Are Budgeted

Part Time Employees

No Part Time Employees Are Budgeted

Division Budget Summary

| | 2006-2007 Approved | 2007-2008 Request | 2007-2008 Approved |
|---------------------|-------------------------------|------------------------------|-------------------------------|
| Employee Services | 0 | 0 | 0 |
| Materials Services | 206,000 | 216,000 | 216,000 |
| Capital Outlay | 0 | 0 | 0 |
| Total Budget | 206,000 | 216,000 | 216,000 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 010 GENERAL FUND | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|--------------------------|-------------------------|-----------|-----------|-----------------|---------------------|--------------------|
| DEPT 1050 LEGAL SERVICES | | ACTUAL | APPROVED | ESTIMATED | CITY ADMIN | COUNCIL |
| OBJT | DESCRIPTION | EXPEND | BUDGET | TOTAL EXPEND | RECOMMEND BUDGET | APPROVED BUDGET |
| 3109 | PROSECUTING ATTORNEY | 12,299 | 20,000 | _____ | 30,000 | 30,000 |
| 3465 | CITY ATTORNEY | 80,000 | 60,000 | _____ | 60,000 | 60,000 |
| 3470 | CONTRACTUAL SERVICES | 26,718 | | _____ | | |
| 3500 | CONTRACT LEGAL SERVICES | 145,120 | 126,000 | _____ | 126,000 | 126,000 |
| 3600 | LITIGATION SERVICES | 31,909 | | _____ | | |
| 3 TOTALS | | 296,046 | 206,000 | | 216,000 | 216,000 |
| DEPT 1050 TOTALS | | 296,046 | 206,000 | | 216,000 | 216,000 |

Division Description:

Is responsible for the City's compensation plan, benefits and training programs, and risk management for all employees and retirees; conducts the City's recruitment, testing, and selection process; oversees labor relations activities, including labor negotiations; reviews grievances & disciplinary actions; enforces and ensures compliance with the City's Personnel Policies & Procedures, MOU's and Federal and State Laws; serves as liason to various City employees committees; ensures compliance with AQMD, ADA, State & Federal regulations; provides administrative support to the

Division Goals

- * To effectively maintain a comprehensive modern Human Resources Program.
- * To improve the Recruitment/Examination/Hiring Process.
- * To maintain a 1.5 Average Vehicle Ridership (AVR) for employees commuting to work.
- * To help improve the work environment and risk management program to achieve great safety, productivity and high morale amongst all City employees.
- * To achieve and maintain an effective working relationship with union representatives.

Personnel Summary Information

Full Time Employees

Part Time Employees

| Title | Amount | Title | Amount |
|-------------------------------|----------|---------------------|------------|
| Director of Human Resources | 1 | Office Assistant I | 0.5 |
| Senior Administrative Analyst | 1 | Office Assistant II | 0.8 |
| Administrative Secretary | 1 | | |
| Office Technician | 2 | | |
| Human Resources Specialist | 1 | | |
| Office Assistant II | 1 | | |
| Total | 7 | Total | 1.3 |

Division Budget Summary

| | 2006-2007 Approved | 2007-2008 Request | 2007-2008 Approved |
|---------------------|-------------------------------|------------------------------|-------------------------------|
| Employee Services | 662,106 | 757,509 | 757,509 |
| Materials Services | 174,225 | 182,100 | 182,100 |
| Capital Outlay | 4,250 | 2,500 | 2,500 |
| Total Budget | 840,581 | 942,109 | 942,109 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 010 GENERAL FUND | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|---------------------------|--------------------------|-----------|-----------|-----------------|---------------------|--------------------|
| DEPT 1060 HUMAN RESOURCES | | ACTUAL | APPROVED | ESTIMATED | CITY ADMIN | COUNCIL |
| OBJT | DESCRIPTION | EXPEND | BUDGET | TOTAL EXPEND | RECOMMEND BUDGET | APPROVED BUDGET |
| 1010 | REGULAR SALARIES | 252,042 | 325,646 | 275,000 | 408,216 | 408,216 |
| 1020 | PART-TIME SALARIES | 77,185 | 84,922 | 82,250 | 44,527 | 44,527 |
| 1023 | PART-TIME SICK LEAVE | 1,389 | 2,000 | 2,300 | 2,000 | 2,000 |
| 1025 | PART-TIME VACATION LEAVE | 1,791 | 3,000 | 2,315 | 3,000 | 3,000 |
| 1027 | YES SUMMER PROGRAM | 2,508 | 6,875 | 1,250 | 6,875 | 6,875 |
| 1030 | OVERTIME SALARIES | 3,345 | 2,100 | 1,900 | 2,100 | 2,100 |
| 1032 | TRIP REDUCTION INCENTIVE | 19,596 | 29,000 | 17,500 | 29,000 | 29,000 |
| 1037 | DEFERRED COMPENSATION | 3,949 | 3,600 | 3,350 | 3,600 | 3,600 |
| 1105 | SICK LEAVE BUYBACK | 461 | 2,500 | 1,250 | 2,500 | 2,500 |
| 1115 | LUMP SUM LEAVE PAYOUT | 7,211 | | 6,605 | | |
| 1117 | SEVERANCE PAY | 7,915 | | | | |
| 1120 | FRINGE BENEFITS | 179,189 | 202,463 | 167,500 | 255,691 | 255,691 |
| 1 | TOTALS | 556,581 | 662,106 | 561,220 | 757,509 | 757,509 |
| 3140 | SUPPLIES | 6,653 | 5,000 | 6,000 | 7,500 | 7,500 |
| 3150 | SPECIAL SUPPLIES | 8,665 | 3,000 | 6,245 | 4,000 | 4,000 |
| 3160 | DUES/MEMBERSHIPS | 3,537 | 8,600 | 4,500 | 6,000 | 6,000 |
| 3210 | EQUIPMENT MAINTENANCE | 200 | 4,200 | 2,500 | | |
| 3310 | ADVERTISING | 2,183 | 7,000 | 8,000 | 8,500 | 8,500 |
| 3320 | PRINTING | 660 | 1,000 | 1,000 | 1,000 | 1,000 |
| 3470 | CONTRACTUAL SERVICES | 12,991 | 15,000 | 28,000 | 15,000 | 15,000 |
| 3510 | EMPLOYEE DEVELOPMENT | 45,607 | 55,000 | 55,000 | 55,000 | 55,000 |
| 3515 | SAFETY DEVELOPMENT | | | | 5,000 | 5,000 |
| 3520 | RIDESHARING PROGRAM | 4,371 | 5,000 | 5,000 | 5,000 | 5,000 |
| 3525 | TUITION REIMBURSEMENT | 24,906 | 22,000 | 22,000 | 22,000 | 22,000 |
| 3580 | TRAVEL/CONFERENCES | 521 | 1,000 | 1,000 | 2,500 | 2,500 |
| 3585 | LOCAL MEETINGS/TRAINING | 6,680 | 5,300 | 4,000 | 4,500 | 4,500 |
| 3690 | MEDICAL EXAMS | 7,757 | 13,000 | 10,000 | 13,000 | 13,000 |
| 3800 | VEHICLE MAINTENANCE | 3,748 | 4,125 | 4,350 | 4,500 | 4,500 |
| 3 | TOTALS | 128,479 | 149,225 | 157,595 | 153,500 | 153,500 |
| 4900 | EQUIPMENT | | 4,250 | 6,750 | 2,500 | 2,500 |
| 4 | TOTALS | | 4,250 | 6,750 | 2,500 | 2,500 |
| 8809 | EMPLOYEES COMMITTEE | 18,782 | 25,000 | 25,000 | 28,600 | 28,600 |
| 8 | TOTALS | 18,782 | 25,000 | 25,000 | 28,600 | 28,600 |
| | DEPT 1060 TOTALS | 703,842 | 840,581 | 750,565 | 942,109 | 942,109 |

Division Description:

Promote a progressive city image, encourage citizen involvement, and provide effective two-way communication between the city and various publics.

Division Goals

- To increase the community's understanding of city programs and policies, by:
- * working closely with all departments to meet their communication and PR needs
 - * coordinating the city's marketing program to attract and retain business
 - * maintaining a city Website on the Internet
 - * publishing a monthly newsletter, yearly calendar and informative internal publications
 - * expanding script and program development in conjunction with Cable TV Division
 - * participating on the city's Emergency Management Team

Personnel Summary Information

Full Time Employees

Part Time Employees

| Title | Amount |
|----------------------------|--------|
| Public Information Officer | 1 |
| Media Specialist | 1 |
| Office Technician | 1 |

| Title | Amount |
|------------------|--------|
| Media Specialist | 0.5 |

Total 3

Total 0.5

Division Budget Summary

| | 2006-2007 Approved | 2007-2008 Request | 2007-2008 Approved |
|---------------------|-------------------------------|------------------------------|-------------------------------|
| Employee Services | 233,113 | 268,321 | 268,321 |
| Materials Services | 69,140 | 70,645 | 70,645 |
| Capital Outlay | 1,100 | 500 | 500 |
| Total Budget | 303,353 | 339,466 | 339,466 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 010 GENERAL FUND | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|------------------------------|-------------------------------|-----------|-----------|-----------|------------|-----------|
| DEPT 1070 PUBLIC INFORMATION | | ACTUAL | APPROVED | ESTIMATED | CITY ADMIN | COUNCIL |
| OBJT | DESCRIPTION | EXPEND | BUDGET | TOTAL | RECOMMEND | APPROVED |
| | | | | EXPEND | BUDGET | BUDGET |
| 1010 | REGULAR SALARIES | 145,474 | 144,486 | 132,000 | 150,700 | 150,700 |
| 1020 | PART-TIME SALARIES | | | | 17,669 | 17,669 |
| 1027 | YES SUMMER PROGRAM | 1,185 | 1,375 | | 1,375 | 1,375 |
| 1030 | OVERTIME SALARIES | 1,700 | 1,200 | 2,250 | 1,500 | 1,500 |
| 1031 | EDUCATION INCENTIVE | 937 | 750 | 750 | 750 | 750 |
| 1037 | DEFERRED COMPENSATION | 1,803 | 1,500 | 1,750 | 1,750 | 1,750 |
| 1105 | SICK LEAVE BUYBACK | | | | | |
| 1115 | LUMP SUM LEAVE PAYOUT | | | | | |
| 1120 | FRINGE BENEFITS | 96,782 | 83,802 | 75,000 | 94,577 | 94,577 |
| | 1 TOTALS | 247,881 | 233,113 | 211,750 | 268,321 | 268,321 |
| 3120 | POSTAGE | 12,000 | 8,900 | 8,000 | 9,350 | 9,350 |
| 3140 | SUPPLIES | 2,757 | 4,600 | 2,200 | 4,600 | 4,600 |
| 3160 | DUES/MEMBERSHIPS | 1,055 | 1,600 | 1,200 | 1,600 | 1,600 |
| 3310 | ADVERTISING | 3,702 | 4,400 | 4,400 | 4,400 | 4,400 |
| 3320 | PRINTING | 26,400 | 26,600 | 26,600 | 27,200 | 27,200 |
| 3470 | CONTRACTUAL SERVICES | 18,438 | 14,465 | 14,465 | 14,795 | 14,795 |
| | 1 MEDIA SERVICES | | | | 1,995 | 1,995 |
| | 2 DISTRIBUTION SERVICES | | | | 3,300 | 3,300 |
| | 3 PHOTOGRAPHIC SERVICES | | | | 2,500 | 2,500 |
| | 4 MAILING SERVICES | | | | 6,500 | 6,500 |
| | 5 MISCELLANEOUS | | | | 500 | 500 |
| 3580 | TRAVEL/CONFERENCES | 1,530 | 3,450 | 3,450 | 3,450 | 3,450 |
| | 1 NATOA | | | | 1,200 | 1,200 |
| | 2 CAPIO | | | | 850 | 850 |
| | 3 3CMA | | | | 1,400 | 1,400 |
| 3585 | LOCAL MEETINGS/TRAINING | 734 | 1,000 | 1,000 | 1,000 | 1,000 |
| | 1 SCAN/NATOA/3CMA/CAPIO, ETC. | | | | 1,000 | 1,000 |
| 3800 | VEHICLE MAINTENANCE | 4,247 | 4,125 | 4,125 | 4,250 | 4,250 |
| | 3 TOTALS | 70,863 | 69,140 | 65,440 | 70,645 | 70,645 |
| 4900 | EQUIPMENT | | 1,100 | 1,100 | 500 | 500 |
| | 1 CAMERA SUPPLIES/LENS | | | | 500 | 500 |
| | 4 TOTALS | | 1,100 | 1,100 | 500 | 500 |
| | DEPT 1070 TOTALS | 318,744 | 303,353 | 278,290 | 339,466 | 339,466 |

Division Description:

Design, lay out, create camera-ready art, and print and bind all types of promotional and informational materials for all city departments. Projects include Report to the People, flyers, programs, newsletters, commendations, photographs, graphs and reports. The division provides an efficient copying and safe work area for its clients.

Division Goals

To provide graphic arts services that reflect a progressive city image by:
 *maximizing the design and layout capabilities by cross-training division personnel
 *increase the use of color utilizing state-of-the-art color copying equipment
 To provide high-quality, professionally designed, graphic services and printing in a deadline-driven environment keeping as much printing as possible in-house by:
 *centralizing the print and graphic service duties to better serve user departments
 *generate high quality color projects with the latest color out put devices

Personnel Summary Information

Full Time Employees

Part Time Employees

| Title | Amount |
|---------------------------------|--------|
| Graphics & Printing Coordinator | 1 |
| Reprographics Aide | 1 |

| Title | Amount |
|----------------------|--------|
| Reprographics Worker | 0.8 |

Total 2

Total 0.8

Division Budget Summary

| | 2006-2007 Approved | 2007-2008 Request | 2007-2008 Approved |
|---------------------|-------------------------------|------------------------------|-------------------------------|
| Employee Services | 174,946 | 192,638 | 192,638 |
| Materials Services | 138,920 | 141,520 | 141,520 |
| Capital Outlay | 7,000 | 3,500 | 3,500 |
| Total Budget | 320,866 | 337,658 | 337,658 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 010 GENERAL FUND | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|---------------------------------|----------------------------------|-----------|-----------|-----------------|---------------------|--------------------|
| DEPT 1080 GRAPHICS AND PRINTING | | ACTUAL | APPROVED | ESTIMATED | CITY ADMIN | COUNCIL |
| OBJT | DESCRIPTION | EXPEND | BUDGET | TOTAL EXPEND | RECOMMEND BUDGET | APPROVED BUDGET |
| 1010 | REGULAR SALARIES | 54,798 | 92,564 | 75,000 | 101,371 | 101,371 |
| 1020 | PART-TIME SALARIES | 37,236 | 15,583 | 17,500 | 16,692 | 16,692 |
| 1023 | PART-TIME SICK LEAVE | 1,834 | 500 | 500 | 500 | 500 |
| 1025 | PART-TIME VACATION LEAVE | 1,351 | 1,000 | 500 | 1,000 | 1,000 |
| 1027 | YES SUMMER PROGRAM | 710 | | 1,335 | | |
| 1030 | OVERTIME SALARIES | 9,497 | 5,000 | 4,250 | 5,000 | 5,000 |
| 1031 | EDUCATION INCENTIVE | | 1,200 | | 1,200 | 1,200 |
| 1037 | DEFERRED COMPENSATION | 682 | 1,300 | 750 | 1,300 | 1,300 |
| 1105 | SICK LEAVE BUYBACK | | 1,235 | | 1,235 | 1,235 |
| 1115 | LUMP SUM LEAVE PAYOUT | | | | | |
| 1120 | FRINGE BENEFITS | 42,721 | 56,564 | 47,500 | 64,340 | 64,340 |
| | 1 TOTALS | 148,829 | 174,946 | 147,335 | 192,638 | 192,638 |
| 3140 | SUPPLIES | 31,566 | 28,900 | 28,900 | 30,000 | 30,000 |
| 3160 | DUES/MEMBERSHIPS | 147 | 200 | 800 | 2,000 | 2,000 |
| 3180 | CLOTHING | 311 | 900 | 950 | 900 | 900 |
| 3210 | EQUIPMENT MAINTENANCE | | 5,000 | 3,000 | 5,000 | 5,000 |
| 3470 | CONTRACTUAL SERVICES | 115,315 | 102,170 | 100,000 | 101,170 | 101,170 |
| | 1 NEOPOST METER RENTAL | | | | 650 | 650 |
| | 2 POSTAGE PERMITS | | | | 320 | 320 |
| | 3 BINDERY | | | | 3,000 | 3,000 |
| | 4 DELIVERY SERVICES | | | | 500 | 500 |
| | 5 SPECIAL PRINTING | | | | 6,000 | 6,000 |
| | 6 PRESSTK | | | | 2,000 | 2,000 |
| | 7 XEROX DOCUCOLOR PRINTER/STACKR | | | | 45,500 | 45,500 |
| | 8 XEROX 6100 & 535 COPIER LEASE | | | | 42,800 | 42,800 |
| | 9 PRIORITY MAILING SYSTEMS | | | | 400 | 400 |
| | 10 | | | | | |
| 3580 | TRAVEL/CONFERENCES | | 1,550 | 1,550 | 2,050 | 2,050 |
| | 1 HOW DESIGN CONFERENCE | | | | 2,050 | 2,050 |
| 3585 | LOCAL MEETINGS/TRAINING | 179 | 200 | 200 | 400 | 400 |
| | 1 LOCAL MEETINGS/TRAINING | | | | 400 | 400 |
| | 3 TOTALS | 147,518 | 138,920 | 135,400 | 141,520 | 141,520 |
| 4900 | EQUIPMENT | 6,141 | 7,000 | 7,000 | 3,500 | 3,500 |
| | 1 SUBSTRATE CUTTER | | | | 3,500 | 3,500 |
| | 4 TOTALS | 6,141 | 7,000 | 7,000 | 3,500 | 3,500 |
| | DEPT 1080 TOTALS | 302,488 | 320,866 | 289,735 | 337,658 | 337,658 |

Division Description:

Municipal Channel 12 is the government cable channel and principal broadcast medium in which residents learn about City programs and services. The programming goal of the channel is to provide the citizens of the City of Commerce with a better understanding of the function of their local government. Channel 55 also supports the City's public information efforts and monitors and investigates subscriber complaints.

Division Goals

- *Encourage greater citizen involvement in the issues and process.
- *Provide audio/visual support to various City departments and agencies.
- *Present alphanumeric information about City programs and activities.
- *Provide emergency information in the event of disaster or disruption of public services.
- *Expand Cable TV coverage of City and community information.

Personnel Summary Information

Full Time Employees

Part Time Employees

No Part Time Employees Are Budgeted

| Title | Amount |
|----------------------|--------|
| Cable TV Coordinator | 1 |
| Producer/Editor | 1 |

Total 2

Division Budget Summary

| | 2006-2007 Approved | 2007-2008 Request | 2007-2008 Approved |
|---------------------|-------------------------------|------------------------------|-------------------------------|
| Employee Services | 197,507 | 211,664 | 211,664 |
| Materials Services | 58,950 | 61,050 | 61,050 |
| Capital Outlay | 60,000 | 45,000 | 45,000 |
| Total Budget | 316,457 | 317,714 | 317,714 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 053 CABLE TV ENTERPRISE FUND DEPT 1090 CABLE TELEVISION | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|---|---------------------------------|------------------|--------------------|------------------------------|-----------------------------------|-------------------------------|
| OBJT | DESCRIPTION | ACTUAL EXPEND | APPROVED BUDGET | ESTIMATED TOTAL EXPEND | CITY ADMIN RECOMMEND BUDGET | COUNCIL APPROVED BUDGET |
| 1010 | REGULAR SALARIES | 63,819 | 114,900 | 85,000 | 121,552 | 121,552 |
| 1020 | PART-TIME SALARIES | 63,098 | | | | |
| 1027 | YES SUMMER PROGRAM | 2,911 | 2,750 | 2,291 | 2,750 | 2,750 |
| 1030 | OVERTIME SALARIES | 26,430 | 10,250 | 15,000 | 10,250 | 10,250 |
| 1031 | EDUCATION INCENTIVE | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 |
| 1037 | DEFERRED COMPENSATION | 747 | 665 | 665 | 665 | 665 |
| 1105 | SICK LEAVE BUYBACK | 1,100 | 1,100 | | 1,100 | 1,100 |
| 1120 | FRINGE BENEFITS | 53,867 | 66,642 | 50,000 | 74,147 | 74,147 |
| | 1 TOTALS | 213,172 | 197,507 | 154,156 | 211,664 | 211,664 |
| 3140 | SUPPLIES | 25,027 | 23,800 | 25,800 | 24,800 | 24,800 |
| 3160 | DUES/MEMBERSHIPS | 1,689 | 1,500 | 1,500 | 1,500 | 1,500 |
| 3470 | CONTRACTUAL SERVICES | 24,323 | 27,000 | 27,000 | 28,000 | 28,000 |
| | 1 MISS COMMERCE PAGEANT RENTALS | | | | 9,800 | 9,800 |
| | 2 SONY EQUIPMENT RENTALS | | | | 4,000 | 4,000 |
| | 3 SONY & AVID EQUIPMENT MAINT. | | | | 9,000 | 9,000 |
| | 4 VIDEO DUBBING | | | | 450 | 450 |
| | 5 VIDEO MUSIC SERVICES | | | | 500 | 500 |
| | 6 VIDEO SERVICES | | | | 4,250 | 4,250 |
| 3580 | TRAVEL/CONFERENCES | 1,709 | 2,850 | 2,850 | 2,950 | 2,950 |
| | 1 NAB | | | | 1,325 | 1,325 |
| | 2 NATOA | | | | 1,625 | 1,625 |
| 3585 | LOCAL MEETINGS/TRAINING | 4,311 | 3,800 | 3,800 | 3,800 | 3,800 |
| | 1 SCAN NATOA | | | | 3,800 | 3,800 |
| 3850 | DEPRECIATION | 14,038 | | | | |
| | 3 TOTALS | 71,097 | 58,950 | 60,950 | 61,050 | 61,050 |
| 4900 | EQUIPMENT | 50,273 | 60,000 | 60,000 | 45,000 | 45,000 |
| | 1 ROBOT/TRIPOD/LENS/MONITOR/UPS | | | | 45,000 | 45,000 |
| | 4 TOTALS | 50,273 | 60,000 | 60,000 | 45,000 | 45,000 |
| | DEPT 1090 TOTALS | 334,542 | 316,457 | 275,106 | 317,714 | 317,714 |
| FUND 053 | TOTALS | 334,542 | 316,457 | 275,106 | 317,714 | 317,714 |

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FINANCE

CITY TREASURER
FINANCE ADMINISTRATION
ACCOUNTING
PURCHASING
INFORMATION TECHNOLOGY
INFORMATION TECHNOLOGY FUND
BUSINESS LICENSE

Division Description:

The City Treasurer, appointed by the City Council, manages the cash activity for the city, the Redevelopment Agency, and the water utility. The Treasurer is responsible for receipt, deposit, and disbursement of all City funds. Various investment instruments are used to receive the highest yield possible while maintaining a portfolio that emphasizes safety and adequate liquidity to meet the City's cash flow needs.

Division Goals

- * To invest excell cash for maximum safety, liquidity and yield.
- * Invest funds in compliance with the City Investment Policy and the California Government Code.
- * Review and update the City Investment Policy to comply with changes in State Laws.
- * Upgrade the City's computerized investment management information system.
- * Effectively communicate investment portfolio information to the City Council.

Personnel Summary Information

Full Time Employees

No Full Time Employees Are Budgeted

Part Time Employees

| Title | Amount |
|-----------------------|--------|
| Deputy City Treasurer | 0.3 |

Total 0.3

Division Budget Summary

| | 2006-2007 Approved | 2007-2008 Request | 2007-2008 Approved |
|---------------------|-------------------------------|------------------------------|-------------------------------|
| Employee Services | 10,959 | 11,295 | 11,295 |
| Materials Services | 8,350 | 8,350 | 8,350 |
| Capital Outlay | 0 | 0 | 0 |
| Total Budget | 19,309 | 19,645 | 19,645 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 010 GENERAL FUND DEPT 1100 CITY TREASURER | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|---|----------------------|------------------|--------------------|------------------------------|-----------------------------------|-------------------------------|
| OBJT DESCRIPTION | | ACTUAL EXPEND | APPROVED BUDGET | ESTIMATED TOTAL EXPEND | CITY ADMIN RECOMMEND BUDGET | COUNCIL APPROVED BUDGET |
| 1020 | PART-TIME SALARIES | 8,924 | 9,447 | 9,250 | 9,822 | 9,822 |
| 1120 | FRINGE BENEFITS | 1,341 | 1,512 | 1,300 | 1,473 | 1,473 |
| 1 TOTALS | | 10,265 | 10,959 | 10,550 | 11,295 | 11,295 |
| 3140 | SUPPLIES | 210 | 250 | 225 | 250 | 250 |
| 3160 | DUES/MEMBERSHIPS | 368 | 600 | 350 | 600 | 600 |
| 3470 | CONTRACTUAL SERVICES | 5,722 | 4,500 | 4,250 | 4,500 | 4,500 |
| 3580 | TRAVEL/CONFERENCES | 3,268 | 3,000 | 2,225 | 3,000 | 3,000 |
| 3 TOTALS | | 9,568 | 8,350 | 7,050 | 8,350 | 8,350 |
| DEPT 1100 TOTALS | | 19,833 | 19,309 | 17,600 | 19,645 | 19,645 |

Division Description:

The Finance Department administers the financial affairs of the City and the Community Development Commission. The department is responsible for purchasing, data processing, risk management, treasurer function and debt management; acts as card club liaison; maintains the accounting system and performs accounts payable, accounts receivable, and payroll functions; prepares all necessary financial reports and performs internal audits; aids the City Administrator in the preparation of the annual budget; and provides support services to the City Council, the City

Division Goals

- * Maintain financial stability for the City and ensure that resources continue to be available to fund services.
- * Develop formalized capital improvement program to establish criteria and set priorities for specific projects.
- * Develop a three to five year forecast for general fund to do long range planning and control expenditures.
- * Communicate financial information to City Council, staff and the community.

Personnel Summary Information

Full Time Employees

Part Time Employees

No Part Time Employees Are Budgeted

| Title | Amount |
|------------------------------------|--------|
| Director of Finance/City Treasurer | 1 |
| Assistant Director of Finance | 1 |
| Administrative Secretary | 1 |

Total 3

Division Budget Summary

| | 2006-2007 Approved | 2007-2008 Request | 2007-2008 Approved |
|---------------------|-------------------------------|------------------------------|-------------------------------|
| Employee Services | 251,311 | 311,512 | 311,512 |
| Materials Services | 20,075 | 20,200 | 20,200 |
| Capital Outlay | 0 | 0 | 0 |
| Total Budget | 271,386 | 331,712 | 331,712 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 010 GENERAL FUND | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|----------------------------------|-------------------------|-----------|-----------|-----------------|---------------------|--------------------|
| DEPT 1110 FINANCE ADMINISTRATION | | ACTUAL | APPROVED | ESTIMATED | CITY ADMIN | COUNCIL |
| OBJT | DESCRIPTION | EXPEND | BUDGET | TOTAL EXPEND | RECOMMEND BUDGET | APPROVED BUDGET |
| 1010 | REGULAR SALARIES | 98,634 | 155,868 | 115,000 | 190,355 | 190,355 |
| 1030 | OVERTIME SALARIES | 3,964 | 2,000 | 1,950 | 2,000 | 2,000 |
| 1031 | EDUCATION INCENTIVE | 600 | 600 | 600 | 600 | 600 |
| 1037 | DEFERRED COMPENSATION | 909 | 1,240 | 1,000 | 1,240 | 1,240 |
| 1105 | SICK LEAVE BUYBACK | 917 | 1,200 | 1,250 | 1,200 | 1,200 |
| 1115 | LUMP SUM LEAVE PAYOUT | | | | | |
| 1120 | FRINGE BENEFITS | 65,864 | 90,403 | 67,500 | 116,117 | 116,117 |
| | 1 TOTALS | 170,888 | 251,311 | 187,300 | 311,512 | 311,512 |
| 3140 | SUPPLIES | 2,060 | 1,800 | 1,500 | 1,800 | 1,800 |
| 3160 | DUES/MEMBERSHIPS | 290 | 700 | 700 | 700 | 700 |
| 3470 | CONTRACTUAL SERVICES | 6,218 | 10,000 | 10,000 | 10,000 | 10,000 |
| 3580 | TRAVEL/CONFERENCES | 2,175 | 2,950 | 2,500 | 2,950 | 2,950 |
| 3585 | LOCAL MEETINGS/TRAINING | 306 | 500 | 500 | 500 | 500 |
| 3800 | VEHICLE MAINTENANCE | 3,272 | 4,125 | 4,200 | 4,250 | 4,250 |
| | 3 TOTALS | 14,321 | 20,075 | 19,400 | 20,200 | 20,200 |
| 4900 | EQUIPMENT | | | | | |
| | 4 TOTALS | | | | | |
| | DEPT 1110 TOTALS | 185,209 | 271,386 | 206,700 | 331,712 | 331,712 |

Division Description:

The Accounting Division performs payroll, accounts payable, accounts receivable, and cashiering functions for the City. The Accounting Division also provides monthly management reports to all departments and prepares all necessary financial reports for the City and Community Development Commission.

Division Goals

- * To increase operational efficiency through the use of office automation.
- * To provide timely year-end closing information for the independent auditors.
- * Meet all local, state, and federal reporting requirements.
- * Keep up-to-date expenditure records and appraise the departments of their budget status.
- * Produce the Comprehensive Annual Financial Report that meets the highest standards.
- * Meet bi-weekly, quarterly and annual deadlines for the payroll and accounts payable functions.

Personnel Summary Information

Full Time Employees

Part Time Employees

| Title | Amount |
|-----------------------|--------|
| Accountant | 2 |
| Accounting Technician | 3 |

| Title | Amount |
|---------------------|--------|
| Office Assistant II | 0.4 |

Total 5

Total 0.4

Division Budget Summary

| | 2006-2007 Approved | 2007-2008 Request | 2007-2008 Approved |
|---------------------|-------------------------------|------------------------------|-------------------------------|
| Employee Services | 261,937 | 302,869 | 302,869 |
| Materials Services | 67,950 | 78,050 | 78,050 |
| Capital Outlay | 0 | 0 | 0 |
| Total Budget | 329,887 | 380,919 | 380,919 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 010 GENERAL FUND | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|-----------------------|--------------------------|-----------|-----------|-----------|------------|-----------|
| DEPT 1120 ACCOUNTING | | ACTUAL | APPROVED | ESTIMATED | CITY ADMIN | COUNCIL |
| OBJT | DESCRIPTION | EXPEND | BUDGET | TOTAL | RECOMMEND | APPROVED |
| | | | | EXPEND | BUDGET | BUDGET |
| 1010 | REGULAR SALARIES | 162,937 | 127,658 | 125,500 | 165,731 | 165,731 |
| 1020 | PART-TIME SALARIES | 27,289 | 35,851 | 31,500 | 16,254 | 16,254 |
| 1023 | PART-TIME SICK LEAVE | 914 | 1,000 | 900 | 1,000 | 1,000 |
| 1025 | PART-TIME VACATION LEAVE | 1,015 | 1,000 | 350 | 1,000 | 1,000 |
| 1027 | YES SUMMER PROGRAM | 2,787 | 2,800 | 2,970 | 1,500 | 1,500 |
| 1030 | OVERTIME SALARIES | 7,586 | 7,500 | 5,500 | 7,500 | 7,500 |
| 1031 | EDUCATION INCENTIVE | 1,800 | 1,500 | 1,500 | 1,500 | 1,500 |
| 1037 | DEFERRED COMPENSATION | 3,843 | 2,850 | 2,500 | 2,850 | 2,850 |
| 1105 | SICK LEAVE BUYBACK | | 1,000 | 1,000 | 1,000 | 1,000 |
| 1115 | LUMP SUM LEAVE PAYOUT | 15,914 | 1,000 | | 1,000 | 1,000 |
| 1120 | FRINGE BENEFITS | 112,861 | 79,778 | 80,000 | 103,534 | 103,534 |
| | | | | . | | |
| | 1 TOTALS | 336,946 | 261,937 | 251,720 | 302,869 | 302,869 |
| 3140 | SUPPLIES | 14,996 | 16,000 | 15,000 | 16,000 | 16,000 |
| 3210 | EQUIPMENT MAINTENANCE | 159 | 1,300 | 300 | 300 | 300 |
| 3470 | CONTRACTUAL SERVICES | 47,210 | 34,100 | 34,100 | 40,000 | 40,000 |
| 3570 | TAXES | 19,509 | 15,000 | 23,872 | 20,000 | 20,000 |
| 3580 | TRAVEL/CONFERENCES | 943 | 1,000 | 1,000 | 1,000 | 1,000 |
| 3585 | LOCAL MEETINGS/TRAINING | 806 | 550 | 1,001 | 750 | 750 |
| | 3 TOTALS | 83,623 | 67,950 | 75,273 | 78,050 | 78,050 |
| 4900 | EQUIPMENT | | | | | |
| | 4 TOTALS | | | | | |
| | DEPT 1120 TOTALS | 420,569 | 329,887 | 326,993 | 380,919 | 380,919 |

Division Description:

The Purchasing Division is responsible for maximizing cost effectiveness and control over purchases through centralized purchasing. The Purchasing Division assists departments in vendor selection for major equipment, services, salvage of obsolete items, and assure that City purchasing policies are adhered to. The Division also supervises the City's Warehouse and Central Receiving Operations, and manages the City's facilities' telephone system.

Division Goals

- * Seek cost savings and availability of supplies by alternate sources.
- * Continue the city's competitive bid process and keep abreast of changes in the market place.
- * Create Asset Inventory Sheets by Division in order to audit all division assets.
- * Complete Purchasing Division Policies and Procedures Manual.

Personnel Summary Information

Full Time Employees

Part Time Employees

| Title | Amount |
|---------------------------|--------|
| Purchasing Agent | 1 |
| Central Stores Specialist | 1 |
| Accounting Technician | 1 |

| Title | Amount |
|--------------|--------|
| Stock Helper | 0.7 |

Total 3

Total 0.7

Division Budget Summary

| | 2006-2007 Approved | 2007-2008 Request | 2007-2008 Approved |
|---------------------|-------------------------------|------------------------------|-------------------------------|
| Employee Services | 303,073 | 331,112 | 331,112 |
| Materials Services | 6,995 | 6,995 | 6,995 |
| Capital Outlay | 0 | 0 | 0 |
| Total Budget | 310,068 | 338,107 | 338,107 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 010 GENERAL FUND DEPT 1130 PURCHASING | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|---|--------------------------|------------------|--------------------|------------------------------|-----------------------------------|-------------------------------|
| OBJT | DESCRIPTION | ACTUAL EXPEND | APPROVED BUDGET | ESTIMATED TOTAL EXPEND | CITY ADMIN RECOMMEND BUDGET | COUNCIL APPROVED BUDGET |
| 1010 | REGULAR SALARIES | 131,269 | 171,276 | 152,250 | 181,677 | 181,677 |
| 1020 | PART-TIME SALARIES | 19,152 | 22,032 | | 27,576 | 27,576 |
| 1023 | PART-TIME SICK LEAVE | 582 | 400 | 375 | 400 | 400 |
| 1025 | PART-TIME VACATION LEAVE | 1,123 | 400 | 900 | 400 | 400 |
| 1027 | YES SUMMER PROGRAM | | 1,400 | | 1,400 | 1,400 |
| 1030 | OVERTIME SALARIES | 1,548 | 400 | 350 | 400 | 400 |
| 1031 | EDUCATION INCENTIVE | 100 | | | | |
| 1037 | DEFERRED COMPENSATION | 1,332 | 1,300 | 1,300 | 1,300 | 1,300 |
| 1105 | SICK LEAVE BUYBACK | 3,024 | 3,000 | 3,024 | 3,000 | 3,000 |
| 1115 | LUMP SUM LEAVE PAYOUT | | | | | |
| 1120 | FRINGE BENEFITS | 90,223 | 102,865 | 85,000 | 114,959 | 114,959 |
| 1 | TOTALS | 248,353 | 303,073 | 243,199 | 331,112 | 331,112 |
| 3140 | SUPPLIES | 907 | 3,700 | 3,500 | 3,700 | 3,700 |
| 3160 | DUES/MEMBERSHIPS | 465 | 445 | 400 | 445 | 445 |
| 3180 | CLOTHING | 558 | 650 | 650 | 650 | 650 |
| 3210 | EQUIPMENT MAINTENANCE | | 400 | | 400 | 400 |
| 3470 | CONTRACTUAL SERVICES | | | | | |
| 3580 | TRAVEL/CONFERENCES | 46 | 900 | | 900 | 900 |
| 3585 | LOCAL MEETINGS/TRAINING | 453 | 900 | 750 | 900 | 900 |
| 3 | TOTALS | 2,429 | 6,995 | 5,300 | 6,995 | 6,995 |
| 4900 | EQUIPMENT | | | | | |
| 4 | TOTALS | | | | | |
| | DEPT 1130 TOTALS | 250,782 | 310,068 | 248,499 | 338,107 | 338,107 |

Division Description:

Information Technology (IT) supports many services, from troubleshooting microcomputer problems to coordinating hardware and software purchases. IT also trains city staff on the usage of their equipment or programs. Support is offered to all departments on any computer needs that they may have. This includes feasibility studies for any additional equipment needs or application programs. The division has two full time staff who support over two-hundred micro-computers, six servers, two mini-computers and many mission critical programs.

Division Goals

- * Upgrade City's Servers
- * Upgrade Computers
- * Maintain City webpage.

Personnel Summary Information

Full Time Employees

| Title | Amount |
|-----------------------------------|--------|
| Information Technology Manager | 1 |
| Information Technology Specialist | 1 |

Total 2

Part Time Employees

| Title | Amount |
|-----------------------------------|--------|
| Information Technology Technician | 0.8 |

Total 0.8

Division Budget Summary

| | 2006-2007 Approved | 2007-2008 Request | 2007-2008 Approved |
|---------------------|-------------------------------|------------------------------|-------------------------------|
| Employee Services | 273,355 | 287,105 | 287,105 |
| Materials Services | 215,125 | 207,000 | 207,000 |
| Capital Outlay | 0 | 0 | 0 |
| Total Budget | 488,480 | 494,105 | 494,105 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 010 GENERAL FUND | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|----------------------------------|-----------------------|-----------|-----------|-----------|------------|-----------|
| DEPT 1150 INFORMATION TECHNOLOGY | | ACTUAL | APPROVED | ESTIMATED | CITY ADMIN | COUNCIL |
| OBJT | DESCRIPTION | EXPEND | BUDGET | TOTAL | RECOMMEND | APPROVED |
| | | | | EXPEND | BUDGET | BUDGET |
| 1010 | REGULAR SALARIES | 151,525 | 150,828 | 120,000 | 148,088 | 148,088 |
| 1020 | PART-TIME SALARIES | 307 | 20,472 | 6,500 | 32,507 | 32,507 |
| 1030 | OVERTIME SALARIES | 6,072 | 8,000 | 7,850 | 8,000 | 8,000 |
| 1031 | EDUCATION INCENTIVE | | | | | |
| 1037 | DEFERRED COMPENSATION | 1,300 | 1,300 | 1,000 | 1,300 | 1,300 |
| 1105 | SICK LEAVE BUYBACK | 1,043 | 2,000 | 1,600 | 2,000 | 2,000 |
| 1115 | LUMP SUM LEAVE PAYOUT | | | | | |
| 1120 | FRINGE BENEFITS | 101,180 | 90,755 | 62,500 | 95,210 | 95,210 |
| | 1 TOTALS | 261,427 | 273,355 | 199,450 | 287,105 | 287,105 |
| 3140 | SUPPLIES | 15,674 | 20,000 | 18,500 | 20,000 | 20,000 |
| 3210 | EQUIPMENT MAINTENANCE | 46,146 | 51,000 | 50,000 | 53,000 | 53,000 |
| 3470 | CONTRACTUAL SERVICES | 111,465 | 144,125 | 110,000 | 131,000 | 131,000 |
| 3510 | EMPLOYEE DEVELOPMENT | | | | 3,000 | 3,000 |
| | 3 TOTALS | 173,285 | 215,125 | 178,500 | 207,000 | 207,000 |
| 4900 | EQUIPMENT | | | | | |
| | 4 TOTALS | | | | | |
| | DEPT 1150 TOTALS | 434,712 | 488,480 | 377,950 | 494,105 | 494,105 |

Division Description:

This fund was setup in fiscal year 1997/98 to fund the on going purchasing of new equipment and the replacement of obsolete hardware for the City. This fund will be used for replacing and upgrading computers, printers, software and any other related peripherals.

Division Goals

- * Install new computers for City staff.
- * Upgrade old Microcomputers by installing more memory and larger hard-drives.
- * Upgrade Exchange Server

Personnel Summary Information

Full Time Employees

No Full Time Employees Are Budgeted

Part Time Employees

No Part Time Employees Are Budgeted

Division Budget Summary

| | 2006-2007 Approved | 2007-2008 Request | 2007-2008 Approved |
|---------------------|-------------------------------|------------------------------|-------------------------------|
| Employee Services | 0 | 0 | 0 |
| Materials Services | 0 | 0 | 0 |
| Capital Outlay | 119,432 | 143,864 | 143,864 |
| Total Budget | 119,432 | 143,864 | 143,864 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 063 INFORMATION TECHNOLOGY FUND | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|--------------------------------------|----------------------|-----------|-----------|-----------------|---------------------|--------------------|
| DEPT 1150 INFORMATION TECHNOLOGY | | ACTUAL | APPROVED | ESTIMATED | CITY ADMIN | COUNCIL |
| OBJT | DESCRIPTION | EXPEND | BUDGET | TOTAL EXPEND | RECOMMEND BUDGET | APPROVED BUDGET |
| 3470 | CONTRACTUAL SERVICES | | | | | |
| 3 TOTALS | | | | | | |
| 4900 | EQUIPMENT | 61,630 | 119,432 | 115,000 | 143,864 | 143,864 |
| 4 TOTALS | | 61,630 | 119,432 | 115,000 | 143,864 | 143,864 |
| DEPT 1150 TOTALS | | 61,630 | 119,432 | 115,000 | 143,864 | 143,864 |
| FUND 063 TOTALS | | 61,630 | 119,432 | 115,000 | 143,864 | 143,864 |

Division Description:

Manage and maintain the business license records.
 Conduct field inspections and enforce business license section of the municipal code.
 Prepare and process renewals and special permits and licenses.
 Establish and maintain policies, procedures and operating system for business license division.
 Provide assistance to businesses, business owners, citizens, and staff.
 Promote business attraction and retention.

Division Goals

- *Update business license code
- *Improve business license functions
- *Continue the canvas of all business locations and canvas sales tax permits
- *Increase employment opportunities for the local community
- *Promote business license awareness
- *Issue regulatory permits for adult businesses, taxi cabs, massage establishments, billiards, dance and entertainment

Personnel Summary Information

Full Time Employees

Part Time Employees

| Title | Amount |
|--------------------------|--------|
| Business License Officer | 1 |

| Title | Amount |
|------------------------|--------|
| Business License Clerk | 1.0 |

Total 1

Total 1.0

Division Budget Summary

| | 2006-2007 Approved | 2007-2008 Request | 2007-2008 Approved |
|---------------------|-------------------------------|------------------------------|-------------------------------|
| Employee Services | 66,649 | 70,123 | 70,123 |
| Materials Services | 6,140 | 6,615 | 6,615 |
| Capital Outlay | 0 | 0 | 0 |
| Total Budget | 72,789 | 76,738 | 76,738 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 010 GENERAL FUND | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|----------------------------|--------------------------|-----------|-----------|-----------------|---------------------|--------------------|
| DEPT 1160 BUSINESS LICENSE | | ACTUAL | APPROVED | ESTIMATED | CITY ADMIN | COUNCIL |
| OBJT | DESCRIPTION | EXPEND | BUDGET | TOTAL EXPEND | RECOMMEND BUDGET | APPROVED BUDGET |
| 1010 | REGULAR SALARIES | 30,723 | 30,582 | 30,000 | 31,897 | 31,897 |
| 1020 | PART-TIME SALARIES | 19,645 | 13,970 | 15,000 | 13,886 | 13,886 |
| 1023 | PART-TIME SICK LEAVE | 398 | 300 | 750 | 500 | 500 |
| 1025 | PART-TIME VACATION LEAVE | 464 | 300 | 450 | 450 | 450 |
| 1027 | YES SUMMER PROGRAM | | | | | |
| 1030 | OVERTIME SALARIES | 121 | | 50 | | |
| 1031 | EDUCATION INCENTIVE | 600 | 1,200 | 700 | 1,200 | 1,200 |
| 1037 | DEFERRED COMPENSATION | 325 | 325 | 325 | 650 | 650 |
| 1105 | SICK LEAVE BUYBACK | 461 | | 705 | | |
| 1115 | LUMP SUM LEAVE PAYOUT | | | | | |
| 1120 | FRINGE BENEFITS | 23,382 | 19,972 | 19,000 | 21,540 | 21,540 |
| | 1 TOTALS | 76,119 | 66,649 | 66,980 | 70,123 | 70,123 |
| 3140 | SUPPLIES | 1,066 | 1,000 | 850 | 1,200 | 1,200 |
| 3150 | SPECIAL SUPPLIES | | | | | |
| 3160 | DUES/MEMBERSHIPS | 50 | 90 | 90 | 90 | 90 |
| 3210 | EQUIPMENT MAINTENANCE | | | | | |
| 3320 | PRINTING | 2,374 | 3,700 | 3,400 | 3,700 | 3,700 |
| 3580 | TRAVEL/CONFERENCES | 213 | 850 | 922 | 950 | 950 |
| 3585 | LOCAL MEETINGS/TRAINING | 209 | 500 | 250 | 675 | 675 |
| | 3 TOTALS | 3,912 | 6,140 | 5,512 | 6,615 | 6,615 |
| 4900 | EQUIPMENT | 601 | | | | |
| | 4 TOTALS | 601 | | | | |
| | DEPT 1160 TOTALS | 80,632 | 72,789 | 72,492 | 76,738 | 76,738 |

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COMMUNITY DEVELOPMENT

PLANNING COMMISSION
COMMUNITY DEVELOPMENT ADMINISTRATION
CURRENT PLANNING
BUILDING DEPARTMENT
ENVIRONMENTAL SERVICES

Division Description:

Administer and review the General Plan and Zoning Ordinance.
 Review land divisions, plot plans, and site plans.
 Advise the City Council on planning and development policy.
 Conduct public hearings for conditional use permits, variances and modification of standards.
 Advise and assist residents and property owners with any zoning or land use issue inquiries.
 Prepare & present planning issues & codes to Council & Commissions for consideration & adoption.

Division Goals

- *Amend and adopt a revised General Plan
- *Implement the Congestion Management Plan
- *Implement the zoning provisions

Personnel Summary Information

Full Time Employees

No Full Time Employees Are Budgeted

Part Time Employees

No Part Time Employees Are Budgeted

Division Budget Summary

| | 2006-2007 Approved | 2007-2008 Request | 2007-2008 Approved |
|---------------------|-------------------------------|------------------------------|-------------------------------|
| Employee Services | 6,000 | 6,000 | 6,000 |
| Materials Services | 18,900 | 21,000 | 21,000 |
| Capital Outlay | 0 | 0 | 0 |
| Total Budget | 24,900 | 27,000 | 27,000 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 010 GENERAL FUND | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|-------------------------------|----------------------------------|-----------|-----------|-----------|------------|-----------|
| DEPT 1501 PLANNING COMMISSION | | ACTUAL | APPROVED | ESTIMATED | CITY ADMIN | COUNCIL |
| OBJT | DESCRIPTION | EXPEND | BUDGET | TOTAL | RECOMMEND | APPROVED |
| | | | | EXPEND | BUDGET | BUDGET |
| 1200 | COMMISSION STIPEND | 4,050 | 6,000 | 4,800 | 6,000 | 6,000 |
| | 1 TOTALS | 4,050 | 6,000 | 4,800 | 6,000 | 6,000 |
| 3140 | SUPPLIES | 601 | 500 | 500 | 750 | 750 |
| 3160 | DUES/MEMBERSHIPS | 715 | 1,400 | 1,400 | 2,000 | 2,000 |
| 3580 | TRAVEL/CONFERENCES | 9,756 | 16,000 | 16,000 | 17,250 | 17,250 |
| | 1 APA LAS VEGAS 4/26-5/1, NV 4/2 | | | | 14,250 | 14,250 |
| | 2 LEAGUE OF CA CITIES SACTO 3/26 | | | | 3,000 | 3,000 |
| 3585 | LOCAL MEETINGS/TRAINING | 250 | 1,000 | 1,000 | 1,000 | 1,000 |
| | 1 UCLA MEETING/TRAINING | | | | 200 | 200 |
| | 2 SO.CAL. PLANNING CONGRESS | | | | 100 | 100 |
| | 3 VARIOUS SEMINARS | | | | 700 | 700 |
| | 3 TOTALS | 11,322 | 18,900 | 18,900 | 21,000 | 21,000 |
| | DEPT 1501 TOTALS | 15,372 | 24,900 | 23,700 | 27,000 | 27,000 |

Division Description:

Expand and improve housing finance mechanisms.
 Continue with business attraction and retention programs.
 Coordinate the administration of Building, Fire Department and Public Services.
 Continue the implementation of the Integrated Solid Waste Management and Air Quality Plans.

Division Goals

- *Improve condition of housing stock to promote increased commercial/industrial activity
- *Promote property maintenance & prevent & correct substandard housing, commercial & industrial properties.
- *Meet State mandate for source reduction, recycling and composting for year 2000
- *Oversee the development of new, affordable single-family housing
- *Improve the neighborhood recycling programs
- *Continue development of private sector recycling programs and meet the state mandates

Personnel Summary Information

Full Time Employees

Part Time Employees

| Title | Amount |
|-------------------------------------|--------|
| Director of Community Development | 1 |
| Asst. Director of Community Develop | 1 |
| RDA Project and Housing Manager | 1 |
| Community Development Coordinator | 1 |
| Housing Program Specialist | 1 |
| Administrative Secretary | 2 |
| Office Technician | 2 |
| Office Assistant II | 1 |
| Asst. Director of Public Services | 1 |

| Title | Amount |
|-----------------------------------|--------|
| Community Development Coordinator | 0.8 |
| Office Assistant I | 0.6 |

Total 11

Total 1.4

Division Budget Summary

| | 2006-2007 Approved | 2007-2008 Request | 2007-2008 Approved |
|---------------------|-------------------------------|------------------------------|-------------------------------|
| Employee Services | 429,939 | 388,742 | 388,742 |
| Materials Services | 45,399 | 49,700 | 49,700 |
| Capital Outlay | 0 | 0 | 0 |
| Total Budget | 475,338 | 438,442 | 438,442 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 010 GENERAL FUND | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|---------------------------------------|--------------------------|-----------|-----------|-----------------|---------------------|--------------------|
| DEPT 1510 COMMUNITY DEVELOPMENT ADMIN | | ACTUAL | APPROVED | ESTIMATED | CITY ADMIN | COUNCIL |
| OBJT | DESCRIPTION | EXPEND | BUDGET | TOTAL EXPEND | RECOMMEND BUDGET | APPROVED BUDGET |
| 1010 | REGULAR SALARIES | 123,128 | 231,603 | 175,000 | 224,948 | 224,948 |
| 1020 | PART-TIME SALARIES | | 44,854 | | 11,863 | 11,863 |
| 1023 | PART-TIME SICK LEAVE | | 1,600 | | 1,600 | 1,600 |
| 1025 | PART-TIME VACATION LEAVE | | 300 | | 300 | 300 |
| 1027 | YES SUMMER PROGRAM | 1,485 | 1,485 | 2,382 | 1,485 | 1,485 |
| 1030 | OVERTIME SALARIES | 1,364 | 1,000 | 750 | 1,000 | 1,000 |
| 1031 | EDUCATION INCENTIVE | | 600 | | 600 | 600 |
| 1037 | DEFERRED COMPENSATION | 1,822 | 2,490 | 2,250 | 2,490 | 2,490 |
| 1105 | SICK LEAVE BUYBACK | 579 | 2,500 | 850 | 2,500 | 2,500 |
| 1115 | LUMP SUM LEAVE PAYOUT | 1,855 | 2,000 | 2,543 | 2,000 | 2,000 |
| 1120 | FRINGE BENEFITS | 81,939 | 141,507 | 100,000 | 139,956 | 139,956 |
| | 1 TOTALS | 212,172 | 429,939 | 283,775 | 388,742 | 388,742 |
| 3140 | SUPPLIES | 5,268 | 6,050 | 6,050 | 6,500 | 6,500 |
| 3160 | DUES/MEMBERSHIPS | | 1,500 | 1,500 | 2,500 | 2,500 |
| 3210 | EQUIPMENT MAINTENANCE | | 500 | 500 | 500 | 500 |
| 3310 | ADVERTISING | | 2,500 | 2,500 | 2,500 | 2,500 |
| 3470 | CONTRACTUAL SERVICES | 7,447 | 18,949 | 18,949 | 20,000 | 20,000 |
| 3580 | TRAVEL/CONFERENCES | 2,821 | 2,400 | 2,400 | 4,000 | 4,000 |
| 3585 | LOCAL MEETINGS/TRAINING | 481 | | 149 | 200 | 200 |
| 3800 | VEHICLE MAINTENANCE | 12,572 | 13,500 | 13,500 | 13,500 | 13,500 |
| | 3 TOTALS | 28,589 | 45,399 | 45,548 | 49,700 | 49,700 |
| 4900 | EQUIPMENT | | | | | |
| | 4 TOTALS | | | | | |
| | DEPT 1510 TOTALS | 240,761 | 475,338 | 329,323 | 438,442 | 438,442 |

Division Description:

Staff support to Planning Commission and City Council at their meetings.
 Staff support to prepare reports and related documents for these meetings.
 Coordinate public hearings for conditional use permits, variances, and modification of standards.
 Review site plans and land divisions.
 Coordinate compliance with the Zoning and General Plan and provide periodic review and revision.

Division Goals

- *Adopt and implement a revised General Plan
- *Coordinate and implement the revised zoning provisions
- *Continue to implement the Congestion Management Plan
- *Update land use information and land use maps

Personnel Summary Information

Full Time Employees

Part Time Employees

| Title | Amount |
|-------------------|--------|
| City Planner | 1 |
| Assistant Planner | 1 |

| Title | Amount |
|-----------------|--------|
| Planning Intern | 1.6 |

Total 2

Total 1.6

Division Budget Summary

| | 2006-2007 Approved | 2007-2008 Request | 2007-2008 Approved |
|---------------------|-------------------------------|------------------------------|-------------------------------|
| Employee Services | 176,956 | 150,011 | 150,011 |
| Materials Services | 63,350 | 66,500 | 66,500 |
| Capital Outlay | 0 | 0 | 0 |
| Total Budget | 240,306 | 216,511 | 216,511 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 010 GENERAL FUND | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|----------------------------|----------------------------------|-----------|-----------|-----------|------------|-----------|
| DEPT 1520 CURRENT PLANNING | | ACTUAL | APPROVED | ESTIMATED | CITY ADMIN | COUNCIL |
| OBJT | DESCRIPTION | EXPEND | BUDGET | TOTAL | RECOMMEND | APPROVED |
| | | | | EXPEND | BUDGET | BUDGET |
| 1010 | REGULAR SALARIES | 71,992 | 92,609 | 52,200 | 73,489 | 73,489 |
| 1020 | PART-TIME SALARIES | 17,540 | 24,343 | | 25,386 | 25,386 |
| 1027 | YES SUMMER PROGRAM | | | | | |
| 1030 | OVERTIME SALARIES | 198 | 100 | | 100 | 100 |
| 1037 | DEFERRED COMPENSATION | 1,088 | 1,000 | 525 | 1,000 | 1,000 |
| 1105 | SICK LEAVE BUYBACK | | 1,400 | | 1,400 | 1,400 |
| 1120 | FRINGE BENEFITS | 51,383 | 57,504 | 28,500 | 48,636 | 48,636 |
| 1 | TOTALS | 142,201 | 176,956 | 81,225 | 150,011 | 150,011 |
| 3140 | SUPPLIES | 902 | 1,150 | 2,300 | 2,000 | 2,000 |
| 3150 | SPECIAL SUPPLIES | 1,286 | 1,350 | 1,350 | 1,350 | 1,350 |
| 3160 | DUES/MEMBERSHIPS | 1,261 | 2,500 | 3,000 | 3,000 | 3,000 |
| 3310 | ADVERTISING | 1,771 | 2,500 | 2,500 | 3,000 | 3,000 |
| 3320 | PRINTING | 1,178 | 2,000 | 2,000 | 2,000 | 2,000 |
| 3470 | CONTRACTUAL SERVICES | 144,032 | 48,000 | 75,000 | 48,000 | 48,000 |
| | 1 GENERAL PLAN/REZONING | | | | 20,000 | 20,000 |
| | 2 ZONING CODE | | | | 10,000 | 10,000 |
| | 3 VARIOUS PROJECTS | | | | 18,000 | 18,000 |
| 3580 | TRAVEL/CONFERENCES | 1,053 | 5,200 | 5,200 | 6,500 | 6,500 |
| | 1 APA LAS VEGAS, NV 4/26-5/1 | | | | 3,700 | 3,700 |
| | 2 LEAGUE OF CA CITIES SACTO 3/26 | | | | 2,800 | 2,800 |
| 3585 | LOCAL MEETINGS/TRAINING | 162 | 650 | 650 | 650 | 650 |
| 3 | TOTALS | 151,645 | 63,350 | 92,000 | 66,500 | 66,500 |
| 4900 | EQUIPMENT | | | | | |
| 4 | TOTALS | | | | | |
| | DEPT 1520 TOTALS | 293,846 | 240,306 | 173,225 | 216,511 | 216,511 |

Division Description:

Coordinate compliance with Building, Electrical, Mechanical and Plumbing codes.
Provide periodic review and revision of these codes.

Division Goals

- *Provide a one-stop permit service
- *Complete preparation of plans for archiving on microfiche
- *Implement permit processing by FAX
- *Incorporate credit cards as a method of payment for permits

Personnel Summary Information

Full Time Employees

Part Time Employees

| Title | Amount |
|--------------------------|--------|
| Senior Permit Technician | 1 |

| Title | Amount |
|-------------------|--------|
| Permit Technician | 0.8 |

Total 1

Total 0.8

Division Budget Summary

| | 2006-2007 Approved | 2007-2008 Request | 2007-2008 Approved |
|---------------------|-------------------------------|------------------------------|-------------------------------|
| Employee Services | 125,457 | 69,689 | 69,689 |
| Materials Services | 852,697 | 856,700 | 856,700 |
| Capital Outlay | 3,000 | 0 | 0 |
| Total Budget | 981,154 | 926,389 | 926,389 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 010 GENERAL FUND | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|-------------------------------|---------------------------------|-----------|-----------|-----------------|---------------------|--------------------|
| DEPT 1530 BUILDING DEPARTMENT | | ACTUAL | APPROVED | ESTIMATED | CITY ADMIN | COUNCIL |
| OBJT | DESCRIPTION | EXPEND | BUDGET | TOTAL EXPEND | RECOMMEND BUDGET | APPROVED BUDGET |
| 1010 | REGULAR SALARIES | 52,983 | 52,740 | 52,000 | 27,504 | 27,504 |
| 1020 | PART-TIME SALARIES | 27,914 | 31,567 | 26,500 | 17,303 | 17,303 |
| 1023 | PART-TIME SICK LEAVE | 161 | 500 | 900 | 500 | 500 |
| 1025 | PART-TIME VACATION LEAVE | 2,216 | 1,000 | 900 | 1,000 | 1,000 |
| 1027 | YES SUMMER PROGRAM | | 2,760 | 1,522 | 2,760 | 2,760 |
| 1030 | OVERTIME SALARIES | | | | | |
| 1031 | EDUCATION INCENTIVE | 600 | 600 | 600 | 600 | 600 |
| 1037 | DEFERRED COMPENSATION | 650 | 650 | 650 | 650 | 650 |
| 1120 | FRINGE BENEFITS | 36,319 | 35,640 | 29,500 | 19,372 | 19,372 |
| 1 | TOTALS | 120,843 | 125,457 | 112,572 | 69,689 | 69,689 |
| 3140 | SUPPLIES | 2,205 | 2,000 | 2,000 | 2,000 | 2,000 |
| 3150 | SPECIAL SUPPLIES | 234 | 500 | 500 | 500 | 500 |
| 3160 | DUES/MEMBERSHIPS | 215 | 500 | 500 | 500 | 500 |
| 3320 | PRINTING | | 700 | 700 | 700 | 700 |
| 3470 | CONTRACTUAL SERVICES | 852,459 | 846,497 | 846,497 | 850,000 | 850,000 |
| | 1 EQUIPMENT LEASE | | | | 3,000 | 3,000 |
| | 2 COUNTY BUILDING & SAFETY | | | | 847,000 | 847,000 |
| 3580 | TRAVEL/CONFERENCES | 1,150 | 2,000 | 2,349 | 2,500 | 2,500 |
| | 1 ACCELA GARDEN GROVE, CA 8/6-9 | | | | 1,500 | 1,500 |
| | 2 CALBO | | | | 1,000 | 1,000 |
| 3585 | LOCAL MEETINGS/TRAINING | | 500 | 500 | 500 | 500 |
| 3 | TOTALS | 856,263 | 852,697 | 853,046 | 856,700 | 856,700 |
| 4900 | EQUIPMENT | 7,201 | 3,000 | | | |
| 4 | TOTALS | 7,201 | 3,000 | | | |
| | DEPT 1530 TOTALS | 984,307 | 981,154 | 965,618 | 926,389 | 926,389 |

Division Description:

Coordinate solid waste, hazardous waste, and air quality environmental management services. Continue to administer the implementation of integrated solid waste management programs contained in the City's SRRE.

Division Goals

- *Manage City's SRRE programs and annual disposal/SRRE report to the State
- *Provide public education on recycling programs to all sectors of the community
- *Commend Commerce businesses for recycling efforts
- *Represent the City at environmental regulatory hearings and apprise the City of changes
- *Ensure that City's hazardous waste is legally managed
- *Comply with state-mandated diversion goal for 2003/2004
- *Administer Used Oil Recycling Program

Personnel Summary Information

Full Time Employees

Part Time Employees

No Part Time Employees Are Budgeted

| Title | Amount |
|--------------------------------|--------|
| Environmental Services Manager | 1 |
| Office Technician | 1 |

Total 2

Division Budget Summary

| | 2006-2007 Approved | 2007-2008 Request | 2007-2008 Approved |
|---------------------|-------------------------------|------------------------------|-------------------------------|
| Employee Services | 117,461 | 105,325 | 105,325 |
| Materials Services | 25,500 | 28,500 | 28,500 |
| Capital Outlay | 0 | 0 | 0 |
| Total Budget | 142,961 | 133,825 | 133,825 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 010 GENERAL FUND | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|----------------------------------|-------------------------|-----------|-----------|-----------------|---------------------|--------------------|
| DEPT 1570 ENVIRONMENTAL SERVICES | | ACTUAL | APPROVED | ESTIMATED | CITY ADMIN | COUNCIL |
| OBJT | DESCRIPTION | EXPEND | BUDGET | TOTAL EXPEND | RECOMMEND BUDGET | APPROVED BUDGET |
| 1010 | REGULAR SALARIES | 94,303 | 73,140 | 50,000 | 64,239 | 64,239 |
| 1020 | PART-TIME SALARIES | | | | | |
| 1027 | YES SUMMER PROGRAM | | | | | |
| 1030 | OVERTIME SALARIES | 5,411 | | | | |
| 1031 | EDUCATION INCENTIVE | 1,450 | 600 | | 600 | 600 |
| 1037 | DEFERRED COMPENSATION | 1,455 | 1,300 | 495 | 1,300 | 1,300 |
| 1105 | SICK LEAVE BUYBACK | | | | | |
| 1115 | LUMP SUM LEAVE PAYOUT | 10,438 | | | | |
| 1120 | FRINGE BENEFITS | 63,072 | 42,421 | 23,250 | 39,186 | 39,186 |
| 1 | TOTALS | 176,129 | 117,461 | 73,745 | 105,325 | 105,325 |
| 3140 | SUPPLIES | 808 | 1,000 | 1,000 | 1,000 | 1,000 |
| 3150 | SPECIAL SUPPLIES | 1,557 | 1,900 | 1,900 | 1,900 | 1,900 |
| 3160 | DUES/MEMBERSHIPS | 30 | 1,200 | 1,200 | 1,500 | 1,500 |
| 3310 | ADVERTISING | 3,199 | 3,500 | 3,500 | 3,500 | 3,500 |
| 3470 | CONTRACTUAL SERVICES | 7,001 | 15,600 | 15,600 | 18,300 | 18,300 |
| 3580 | TRAVEL/CONFERENCES | 230 | 1,000 | 1,000 | 1,000 | 1,000 |
| 3585 | LOCAL MEETINGS/TRAINING | 260 | 1,300 | 1,300 | 1,300 | 1,300 |
| 3 | TOTALS | 13,085 | 25,500 | 25,500 | 28,500 | 28,500 |
| 4900 | EQUIPMENT | | | | | |
| 4 | TOTALS | | | | | |
| | DEPT 1570 TOTALS | 189,214 | 142,961 | 99,245 | 133,825 | 133,825 |

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COMMUNITY DEVELOPMENT (PUBLIC SERVICES)

TRAFFIC COMMISSION
PUBLIC SERVICES ADMINISTRATION
PUBLIC WORKS ENGINEERING
PUBLIC WORKS CONTRACTS
MUNICIPAL FACILITIES OPERATION
STREET MAINTENANCE
TREE MAINTENANCE
MAJOR STREET REPAIRS
MAJOR FACILITY REPAIRS

Division Description:

Provide a public forum for discussion of matters associated with traffic circulation and traffic safety within the city. Also, provide recommendations to the City Council concerning the course of action related thereto.

Division Goals

* Provide prompt review and investigation of complaints and/or requests from industrial and/or residential residents relative to traffic circulation and traffic safety. Also, order appropriate action on requests for the installation or removal of colored curbing as needed (i.e., No Stopping Red Curb, Loading Zone Yellow Curb, Passenger Loading and Unloading White Curb and Limited Time Parking Green Curb.)

Personnel Summary Information

Full Time Employees

No Full Time Employees Are Budgeted

Part Time Employees

No Part Time Employees Are Budgeted

Division Budget Summary

| | 2006-2007 Approved | 2007-2008 Request | 2007-2008 Approved |
|---------------------|-------------------------------|------------------------------|-------------------------------|
| Employee Services | 4,800 | 4,800 | 4,800 |
| Materials Services | 12,000 | 13,000 | 13,000 |
| Capital Outlay | 0 | 0 | 0 |
| Total Budget | 16,800 | 17,800 | 17,800 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 010 GENERAL FUND | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|------------------------------|-------------------------|-----------|-----------|-----------------|---------------------|--------------------|
| DEPT 5101 TRAFFIC COMMISSION | | ACTUAL | APPROVED | ESTIMATED | CITY ADMIN | COUNCIL |
| OBJT | DESCRIPTION | EXPEND | BUDGET | TOTAL EXPEND | RECOMMEND BUDGET | APPROVED BUDGET |
| 1200 | COMMISSION STIPEND | 3,520 | 4,800 | 4,000 | 4,800 | 4,800 |
| 1 | TOTALS | 3,520 | 4,800 | 4,000 | 4,800 | 4,800 |
| 3580 | TRAVEL/CONFERENCES | 6,261 | 11,000 | 11,000 | 12,000 | 12,000 |
| | 1 APWA | | | | 12,000 | 12,000 |
| 3585 | LOCAL MEETINGS/TRAINING | 591 | 1,000 | 1,000 | 1,000 | 1,000 |
| | 1 APWA | | | | 1,000 | 1,000 |
| 3 | TOTALS | 6,852 | 12,000 | 12,000 | 13,000 | 13,000 |
| | DEPT 5101 TOTALS | 10,372 | 16,800 | 16,000 | 17,800 | 17,800 |

Division Description:

Provide professional engineering services and problem solving leadership for the City. Provide contract administration services for all City construction projects. Provide staff support and professional traffic engineering expertise to the City of Commerce Traffic Commission.

Division Goals

* Provide continuing municipal engineering services to all City Departments.

Personnel Summary Information

Full Time Employees

No Full Time Employees Are Budgeted

Part Time Employees

No Part Time Employees Are Budgeted

Division Budget Summary

| | 2006-2007 Approved | 2007-2008 Request | 2007-2008 Approved |
|---------------------|-------------------------------|------------------------------|-------------------------------|
| Employee Services | 0 | 0 | 0 |
| Materials Services | 160,259 | 160,000 | 160,000 |
| Capital Outlay | 0 | 0 | 0 |
| Total Budget | 160,259 | 160,000 | 160,000 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 010 GENERAL FUND | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|------------------------------------|--------------------------|-----------|-----------|-----------------|---------------------|--------------------|
| DEPT 5120 PUBLIC WORKS ENGINEERING | | ACTUAL | APPROVED | ESTIMATED | CITY ADMIN | COUNCIL |
| OBJT | DESCRIPTION | EXPEND | BUDGET | TOTAL EXPEND | RECOMMEND BUDGET | APPROVED BUDGET |
| 1010 | REGULAR SALARIES | | | _____ | | |
| 1020 | PART-TIME SALARIES | 16,647 | | _____ | | |
| 1023 | PART-TIME SICK LEAVE | 718 | | _____ | | |
| 1025 | PART-TIME VACATION LEAVE | 493 | | _____ | | |
| 1027 | YES SUMMER PROGRAM | | | _____ | | |
| 1030 | OVERTIME SALARIES | | | _____ | | |
| 1037 | DEFERRED COMPENSATION | | | _____ | | |
| 1120 | FRINGE BENEFITS | 2,494 | | _____ | | |
| 1 | TOTALS | 20,352 | | | | |
| 3140 | SUPPLIES | 625 | 1,500 | 1,500 | 1,500 | 1,500 |
| 3160 | DUES/MEMBERSHIPS | | 759 | 759 | 1,000 | 1,000 |
| 3470 | CONTRACTUAL SERVICES | 94,890 | 157,000 | 157,000 | 157,000 | 157,000 |
| 3580 | TRAVEL/CONFERENCES | 480 | 500 | 500 | 500 | 500 |
| 3585 | LOCAL MEETINGS/TRAINING | | 500 | _____ | | |
| 3 | TOTALS | 95,995 | 160,259 | 159,759 | 160,000 | 160,000 |
| 4900 | EQUIPMENT | | | _____ | | |
| 4 | TOTALS | | | | | |
| | DEPT 5120 TOTALS | 116,347 | 160,259 | 159,759 | 160,000 | 160,000 |

Division Description:

Administer Public Services contracts for improvement, maintenance and operation of: street and alley; bridges in the public right-of-way; storm drains; water system; street sweeping; residential refuse collection; street lighting; traffic signals; street marking and signing and other services as directed by City Council. Provide for quality control during the administration of contracts for the safe, practical and efficient operation of all public facilities and verify that such contract improvements are performed in accordance with design and specifications.

Division Goals

* Continue to implement quality control procedures to monitor and control the successful completion of Public Services contracts.

* Implement contracts for the improvement, maintenance and operation of public facilities that demonstrate innovation, low cost and high quality in construction and efficiency of operation.

Personnel Summary Information

Full Time Employees

No Full Time Employees Are Budgeted

Part Time Employees

No Part Time Employees Are Budgeted

Division Budget Summary

| | 2006-2007 Approved | 2007-2008 Request | 2007-2008 Approved |
|---------------------|-------------------------------|------------------------------|-------------------------------|
| Employee Services | 0 | 0 | 0 |
| Materials Services | 1,661,458 | 1,705,880 | 1,705,880 |
| Capital Outlay | 0 | 0 | 0 |
| Total Budget | 1,661,458 | 1,705,880 | 1,705,880 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 010 GENERAL FUND | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|----------------------------------|------------------------------|-----------|-----------|-----------------|---------------------|--------------------|
| DEPT 5140 PUBLIC WORKS CONTRACTS | | ACTUAL | APPROVED | ESTIMATED | CITY ADMIN | COUNCIL |
| OBJT | DESCRIPTION | EXPEND | BUDGET | TOTAL EXPEND | RECOMMEND BUDGET | APPROVED BUDGET |
| 3700 | HOLDING | | | | | |
| 3 TOTALS | | | | | | |
| 5022 | ROAD ENGINEERING | | 3,000 | 3,000 | 3,000 | 3,000 |
| 5031 | SIGNAL MAINTENANCE | 170,556 | 145,000 | 145,000 | 150,000 | 150,000 |
| 5032 | STREET LIGHTING | 345,221 | 380,000 | 380,000 | 380,000 | 380,000 |
| 5033 | MARKING/STRIPING | 19,288 | 45,000 | 65,000 | 45,000 | 45,000 |
| 5034 | SIGN MAINTENANCE | 24,106 | 25,000 | 25,000 | 25,000 | 25,000 |
| 5110 | STREET & ALLY REPAIR | 126,884 | 125,000 | 130,000 | 130,000 | 130,000 |
| 5120 | CURB/SIDEWALK | 46,495 | 100,000 | 100,000 | 100,000 | 100,000 |
| 5130 | STORM DRAIN | 75,966 | 125,000 | 125,000 | 125,000 | 125,000 |
| 5140 | OFF STREET MAINTENANCE | | | | | |
| 5150 | STREET SWEEPING | 120,271 | 125,000 | | 130,000 | 130,000 |
| 5155 | REFUSE DISPOSAL | 491,664 | 588,458 | 588,458 | 617,880 | 617,880 |
| 5160 | UNDERGROUND TANK MAINTENANCE | | | | | |
| 5 TOTALS | | 1,420,451 | 1,661,458 | 1,561,458 | 1,705,880 | 1,705,880 |
| DEPT 5140 TOTALS | | 1,420,451 | 1,661,458 | 1,561,458 | 1,705,880 | 1,705,880 |

Division Description:

Administer the maintenance and operation of municipal facility operations in a safe, practical and efficient manner. Provide for daily scheduling of building maintenance, painting and custodial services. Promote for the modernization and innovation of maintenance and operation services. Such services shall conserve cost and energy, protect the environment and the health and safety of municipal facility users. Monitor and maintain files on the service life of all fixed building and other facility equipment, such as boilers, air conditioners, motors and lighting fixtures.

Division Goals

- * Develop an "Acceptable Clean Building Standard" program.
- * Develop "methodologies" to keep all Building Maintenance staff instructed in the latest technologies.
- * Review all facilities for continued compliance of efficient energy usage, as well as effectively monitor and maintain all City facilities emergency backup systems.

Personnel Summary Information

Full Time Employees

Part Time Employees

| Title | Amount |
|-------------------------------|--------|
| Public Servs Maint Supervisor | 1 |
| Maintenance Specialist | 4 |
| Lead Painter | 1 |
| Painter | 2 |
| Maintenance Worker | 1 |
| Custodian | 10 |
| Camp Facility Specialist | 1 |

| Title | Amount |
|------------------------|--------|
| Painter | 2.2 |
| Maintenance Worker | 0.7 |
| Custodian | 1.4 |
| Maintenance Specialist | 0.7 |
| Camp Maintenance Aide | 1.3 |

Total 20

Total 6.3

Division Budget Summary

| | 2006-2007 Approved | 2007-2008 Request | 2007-2008 Approved |
|---------------------|-------------------------------|------------------------------|-------------------------------|
| Employee Services | 1,316,234 | 1,674,812 | 1,674,812 |
| Materials Services | 550,119 | 537,212 | 537,212 |
| Capital Outlay | 38,319 | 8,000 | 8,000 |
| Total Budget | 1,904,672 | 2,220,024 | 2,220,024 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 010 GENERAL FUND | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|--|--------------------------------|------------------|------------------|------------------|---------------------|--------------------|
| DEPT 5150 MUNICIPAL FACILITIES OPERATION | | ACTUAL | APPROVED | ESTIMATED | CITY ADMIN | COUNCIL |
| OBJT | DESCRIPTION | EXPEND | BUDGET | TOTAL EXPEND | RECOMMEND BUDGET | APPROVED BUDGET |
| 1010 | REGULAR SALARIES | 565,554 | 679,650 | 545,000 | 852,250 | 852,250 |
| 1020 | PART-TIME SALARIES | 107,432 | 164,648 | 132,500 | 218,471 | 218,471 |
| 1023 | PART-TIME SICK LEAVE | 5,534 | 4,950 | 4,250 | 4,950 | 4,950 |
| 1025 | PART-TIME VACATION LEAVE | 7,004 | 6,000 | 4,200 | 6,000 | 6,000 |
| 1027 | YES SUMMER PROGRAM | 7,958 | 8,250 | 7,250 | 8,250 | 8,250 |
| 1030 | OVERTIME SALARIES | 23,454 | 20,000 | 24,000 | 20,000 | 20,000 |
| 1031 | EDUCATION INCENTIVE | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 |
| 1036 | AUTO PERSONAL USE | 143 | 678 | 575 | 678 | 678 |
| 1037 | DEFERRED COMPENSATION | 10,389 | 9,650 | 8,375 | 9,650 | 9,650 |
| 1085 | DISABILITY INSURANCE | | | | | |
| 1105 | SICK LEAVE BUYBACK | 862 | 720 | 900 | 720 | 720 |
| 1115 | LUMP SUM LEAVE PAYOUT | 2,392 | | | | |
| 1120 | FRINGE BENEFITS | 395,443 | 420,488 | 367,500 | 552,643 | 552,643 |
| | 1 TOTALS | 1,127,365 | 1,316,234 | 1,095,750 | 1,674,812 | 1,674,812 |
| 3140 | SUPPLIES | 85,433 | 50,000 | 50,000 | 51,000 | 51,000 |
| 3180 | CLOTHING | 7,297 | 9,360 | 9,360 | 9,360 | 9,360 |
| 3210 | EQUIPMENT MAINTENANCE | 3,028 | 1,000 | 1,000 | 1,020 | 1,020 |
| 3230 | BUILDING & GROUNDS MAINTENANCE | 210,839 | 126,884 | 126,884 | 153,382 | 153,382 |
| 3470 | CONTRACTUAL SERVICES | 341,886 | 196,370 | 196,370 | 155,945 | 155,945 |
| 3580 | TRAVEL/CONFERENCES | 498 | | | | |
| 3585 | LOCAL MEETINGS/TRAINING | | 500 | 500 | 500 | 500 |
| 3700 | HOLDING | | 100,000 | 100,000 | 100,000 | 100,000 |
| 3800 | VEHICLE MAINTENANCE | 65,301 | 66,005 | 66,005 | 66,005 | 66,005 |
| | 3 TOTALS | 714,282 | 550,119 | 550,119 | 537,212 | 537,212 |
| 4900 | EQUIPMENT | 13,346 | 38,319 | 38,319 | 8,000 | 8,000 |
| | 1 AIRLESS PAINT SPRAYERS - 2 | | | | 8,000 | 8,000 |
| | 4 TOTALS | 13,346 | 38,319 | 38,319 | 8,000 | 8,000 |
| | DEPT 5150 TOTALS | 1,854,993 | 1,904,672 | 1,684,188 | 2,220,024 | 2,220,024 |

Division Description:

Provide street maintenance, weed abatement, street sign repairs, and supplement street sweeping. Separate items that can be recycled such as tires, mattresses, televisions, etc.

Division Goals

- * Continue to improve City's appearance by maintaining the City's streets, walkways and alleyways through weed and debris abatement.
- * Dispose of household items as soon as they are spotted and/or report and dispose of them in a proper and timely manner.

Personnel Summary Information

Full Time Employees

No Full Time Employees Are Budgeted

Part Time Employees

| Title | Amount |
|--------------------|--------|
| Maintenance Helper | 3.5 |

Total 3.5

Division Budget Summary

| | 2006-2007 Approved | 2007-2008 Request | 2007-2008 Approved |
|---------------------|-------------------------------|------------------------------|-------------------------------|
| Employee Services | 121,997 | 127,784 | 127,784 |
| Materials Services | 80,000 | 82,440 | 82,440 |
| Capital Outlay | 4,504 | 4,504 | 4,504 |
| Total Budget | 206,501 | 214,728 | 214,728 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 010 GENERAL FUND | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|------------------------------|--------------------------------|-----------|-----------|-----------------|---------------------|--------------------|
| DEPT 5160 STREET MAINTENANCE | | ACTUAL | APPROVED | ESTIMATED | CITY ADMIN | COUNCIL |
| OBJT | DESCRIPTION | EXPEND | BUDGET | TOTAL EXPEND | RECOMMEND BUDGET | APPROVED BUDGET |
| 1010 | REGULAR SALARIES | | | | | |
| 1020 | PART-TIME SALARIES | 87,677 | 100,385 | 87,500 | 106,290 | 106,290 |
| 1023 | PART-TIME SICK LEAVE | 3,259 | 2,000 | 2,000 | 2,000 | 2,000 |
| 1025 | PART-TIME VACATION LEAVE | 2,766 | 3,050 | 3,050 | 3,050 | 3,050 |
| 1030 | OVERTIME SALARIES | 533 | 500 | 350 | 500 | 500 |
| 1120 | FRINGE BENEFITS | 13,210 | 16,062 | 14,500 | 15,944 | 15,944 |
| | 1 TOTALS | 107,445 | 121,997 | 107,400 | 127,784 | 127,784 |
| 3140 | SUPPLIES | 1,613 | 1,000 | 1,000 | 1,020 | 1,020 |
| | 1 | | | | 1,020 | 1,020 |
| | 2 | | | | | |
| 3180 | CLOTHING | 2,124 | 3,500 | 3,500 | 3,500 | 3,500 |
| 3210 | EQUIPMENT MAINTENANCE | 475 | 1,000 | 1,000 | 1,020 | 1,020 |
| 3230 | BUILDING & GROUNDS MAINTENANCE | | | | | |
| 3470 | CONTRACTUAL SERVICES | 12,995 | 70,000 | 70,182 | 71,400 | 71,400 |
| 3800 | VEHICLE MAINTENANCE | 5,285 | 4,500 | 4,500 | 5,500 | 5,500 |
| | 3 TOTALS | 22,492 | 80,000 | 80,182 | 82,440 | 82,440 |
| 4900 | EQUIPMENT | 4,502 | 4,504 | 4,504 | 4,504 | 4,504 |
| | 1 STRING TRIMMER - 4 | | | | 1,604 | 1,604 |
| | 2 POWERBLOWER - 3 | | | | 1,000 | 1,000 |
| | 3 POWER MOWER | | | | 1,500 | 1,500 |
| | 4 CHAIN SAW | | | | 400 | 400 |
| | 4 TOTALS | 4,502 | 4,504 | 4,504 | 4,504 | 4,504 |
| | DEPT 5160 TOTALS | 134,439 | 206,501 | 192,086 | 214,728 | 214,728 |

Division Description:

Provide the necessary labor, materials, and equipment for the execution of a complete tree maintenance program, which includes ongoing tree maintenance contract management.

Division Goals

- * Take on a more aggressive approach to tree planting throughout the city by planting trees at vacant sites that were identified in the tree inventory.
- * Utilize crew to their full potential so that they may be universal, and capable to handle any task at hand.
- * Service the residential area trees to the standards residents are accustomed too, and handle

Personnel Summary Information

Full Time Employees

Part Time Employees

No Part Time Employees Are Budgeted

| Title | Amount |
|--------------------------------------|--------|
| Tree & Street Maintenance Supervisor | 1 |

Total 1

Division Budget Summary

| | 2006-2007 Approved | 2007-2008 Request | 2007-2008 Approved |
|---------------------|-------------------------------|------------------------------|-------------------------------|
| Employee Services | 110,738 | 117,118 | 117,118 |
| Materials Services | 219,137 | 225,717 | 225,717 |
| Capital Outlay | 0 | 0 | 0 |
| Total Budget | 329,875 | 342,835 | 342,835 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 010 GENERAL FUND | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|----------------------------|--------------------------------|-----------|-----------|-----------------|---------------------|--------------------|
| DEPT 5165 TREE MAINTENANCE | | ACTUAL | APPROVED | ESTIMATED | CITY ADMIN | COUNCIL |
| OBJT | DESCRIPTION | EXPEND | BUDGET | TOTAL EXPEND | RECOMMEND BUDGET | APPROVED BUDGET |
| 1010 | REGULAR SALARIES | 64,593 | 64,296 | 64,296 | 67,061 | 67,061 |
| 1020 | PART-TIME SALARIES | 187 | | | | |
| 1023 | PART-TIME SICK LEAVE | | | | | |
| 1025 | PART-TIME VACATION LEAVE | | | | | |
| 1027 | YES SUMMER PROGRAM | | 2,750 | | 2,750 | 2,750 |
| 1030 | OVERTIME SALARIES | 3,700 | 4,100 | 4,250 | 4,100 | 4,100 |
| 1037 | DEFERRED COMPENSATION | 717 | 1,300 | 1,000 | 1,300 | 1,300 |
| 1105 | SICK LEAVE BUYBACK | | 1,000 | | 1,000 | 1,000 |
| 1115 | LUMP SUM LEAVE PAYOUT | | | | | |
| 1120 | FRINGE BENEFITS | 43,218 | 37,292 | 37,292 | 40,907 | 40,907 |
| | 1 TOTALS | 112,415 | 110,738 | 106,838 | 117,118 | 117,118 |
| 3140 | SUPPLIES | 999 | 1,000 | 1,000 | 1,020 | 1,020 |
| 3160 | DUES/MEMBERSHIPS | 275 | 275 | 275 | 275 | 275 |
| 3180 | CLOTHING | 1,029 | 1,000 | 500 | 1,000 | 1,000 |
| 3210 | EQUIPMENT MAINTENANCE | 681 | 1,000 | 1,000 | 1,000 | 1,000 |
| 3230 | BUILDING & GROUNDS MAINTENANCE | 695 | | | | |
| 3470 | CONTRACTUAL SERVICES | 125,540 | 209,237 | 209,237 | 213,422 | 213,422 |
| 3580 | TRAVEL/CONFERENCES | 425 | 1,000 | 1,000 | 1,000 | 1,000 |
| 3585 | LOCAL MEETINGS/TRAINING | 696 | 1,500 | 1,500 | 1,500 | 1,500 |
| 3800 | VEHICLE MAINTENANCE | 4,385 | 4,125 | 6,000 | 6,500 | 6,500 |
| | 3 TOTALS | 134,725 | 219,137 | 220,512 | 225,717 | 225,717 |
| 4900 | EQUIPMENT | | | | | |
| | 4 TOTALS | | | | | |
| | DEPT 5165 TOTALS | 247,140 | 329,875 | 327,350 | 342,835 | 342,835 |

Division Description:

Provide construction and inspection services for unforeseen and extraordinary maintenance projects in the public right-of-way. Provide quality control procedures for the safe, practical and efficient accomplishment of maintenance work.

Division Goals

- * Prioritize and recommend an ongoing program of equipment review and replacement.
- * Implement an annual maintenance and operations review program.

Personnel Summary Information

Full Time Employees

No Full Time Employees Are Budgeted

Part Time Employees

No Part Time Employees Are Budgeted

Division Budget Summary

| | 2006-2007 Approved | 2007-2008 Request | 2007-2008 Approved |
|---------------------|-------------------------------|------------------------------|-------------------------------|
| Employee Services | 0 | 0 | 0 |
| Materials Services | 40,000 | 40,000 | 40,000 |
| Capital Outlay | 0 | 0 | 0 |
| Total Budget | 40,000 | 40,000 | 40,000 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 010 GENERAL FUND | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|--------------------------------|-----------------------|-----------|-----------|-----------------|---------------------|--------------------|
| DEPT 5170 MAJOR STREET REPAIRS | | ACTUAL | APPROVED | ESTIMATED | CITY ADMIN | COUNCIL |
| OBJT | DESCRIPTION | EXPEND | BUDGET | TOTAL EXPEND | RECOMMEND BUDGET | APPROVED BUDGET |
| 3460 | CONTRACT CONSTRUCTION | | | | | |
| 3470 | CONTRACTUAL SERVICES | 13,530 | 40,000 | 40,000 | 40,000 | 40,000 |
| | 3 TOTALS | 13,530 | 40,000 | 40,000 | 40,000 | 40,000 |
| | DEPT 5170 TOTALS | 13,530 | 40,000 | 40,000 | 40,000 | 40,000 |

Division Description:

Provide construction and inspection services for unforeseen and extraordinary maintenance projects in the City facilities. Provide quality control procedures for the safe, practical and efficient accomplishment of maintenance work.

Division Goals

* Coordinate with other departments in the review and discernment of priorities regarding safety maintenance concerns to minimize budgetary impact.

* Implement a preventive maintenance process that will address the development of an equipment replacement program.

Personnel Summary Information

Full Time Employees

No Full Time Employees Are Budgeted

Part Time Employees

No Part Time Employees Are Budgeted

Division Budget Summary

| | 2006-2007 Approved | 2007-2008 Request | 2007-2008 Approved |
|---------------------|-------------------------------|------------------------------|-------------------------------|
| Employee Services | 0 | 0 | 0 |
| Materials Services | 50,000 | 50,000 | 50,000 |
| Capital Outlay | 0 | 0 | 0 |
| Total Budget | 50,000 | 50,000 | 50,000 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 010 GENERAL FUND | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|----------------------------------|-----------------------|-----------|-----------|-----------------|---------------------|--------------------|
| DEPT 5180 MAJOR FACILITY REPAIRS | | ACTUAL | APPROVED | ESTIMATED | CITY ADMIN | COUNCIL |
| OBJT | DESCRIPTION | EXPEND | BUDGET | TOTAL EXPEND | RECOMMEND BUDGET | APPROVED BUDGET |
| 3140 | SUPPLIES | | | _____ | | |
| 3460 | CONTRACT CONSTRUCTION | 4,349 | | _____ | | |
| 3470 | CONTRACTUAL SERVICES | 41,767 | 50,000 | 50,000 | 50,000 | 50,000 |
| 3 | TOTALS | 46,116 | 50,000 | 50,000 | 50,000 | 50,000 |
| 4900 | EQUIPMENT | | | _____ | | |
| 4 | TOTALS | | | | | |
| | DEPT 5180 TOTALS | 46,116 | 50,000 | 50,000 | 50,000 | 50,000 |

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COMMUNITY SERVICES

EMERGENCY PREPAREDNESS
LAW ENFORCEMENT
ANIMAL/PARKING CONTROL
COMMUNITY SAFETY SPECIALISTS
CROSSING GUARDS
FIRE PROTECTION
COMMUNITY SERVICES COMMISSION
COMMUNITY SERVICES ADMINISTRATION
COMMERCE EMPLOYMENT AND
 BUSINESS DEVELOPMENT CENTER
CODE ENFORCEMENT

Division Description:

Coordinate and manage all functions of Emergency Preparedness including Search & Rescue Teams for the City. Develop programs related to preparedness for emergencies and the training thereof. Respond to requests for assistance from County Fire and Sheriff's Department on incidents within the City.

Division Goals

- * Provide a high level of disaster/emergency preparedness in the City.
- * Develop and provide emergency preparedness training.
- * Maintain and enhance the Emergency Operations Center, Alternate E.O.C. and Mobile EOC.
- * Periodically update the City's SEMS Multi-Hazard Function Plan.
- * Provide primary and continuing education training for the Search & Rescue Teams.
- * Interface with governmental and civic organizations, and the residential and industrial community relating to emergency preparedness.

Personnel Summary Information

Full Time Employees

Part Time Employees

| Title | Amount |
|--------------------------------|--------|
| Emergency Preparedness Officer | 1 |

| Title | Amount |
|--------------------------------------|--------|
| Asst. Emergency Preparedness Officer | 0.8 |

Total 1

Total 0.8

Division Budget Summary

| | 2006-2007 Approved | 2007-2008 Request | 2007-2008 Approved |
|---------------------|-------------------------------|------------------------------|-------------------------------|
| Employee Services | 110,954 | 117,023 | 159,338 |
| Materials Services | 39,225 | 41,825 | 41,825 |
| Capital Outlay | 9,727 | 4,000 | 4,000 |
| Total Budget | 159,906 | 162,848 | 205,163 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 010 GENERAL FUND | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|----------------------------------|-----------------------------|-----------|-----------|-----------------|---------------------|--------------------|
| DEPT 3025 EMERGENCY PREPAREDNESS | | ACTUAL | APPROVED | ESTIMATED | CITY ADMIN | COUNCIL |
| OBJT | DESCRIPTION | EXPEND | BUDGET | TOTAL EXPEND | RECOMMEND BUDGET | APPROVED BUDGET |
| 1010 | REGULAR SALARIES | 64,381 | 61,164 | 61,164 | 63,794 | 63,794 |
| 1020 | PART-TIME SALARIES | 6,855 | 12,840 | 10,000 | 12,840 | 49,636 |
| 1030 | OVERTIME SALARIES | 453 | 600 | 500 | 600 | 600 |
| 1037 | DEFERRED COMPENSATION | 942 | 875 | 875 | 875 | 875 |
| 1120 | FRINGE BENEFITS | 44,701 | 35,475 | 35,475 | 38,914 | 44,433 |
| 1 | TOTALS | 117,332 | 110,954 | 108,014 | 117,023 | 159,338 |
| 3140 | SUPPLIES | 2,968 | 2,500 | 2,500 | 2,500 | 2,500 |
| | 1 SUPPLIES | | | | 2,500 | 2,500 |
| 3150 | SPECIAL SUPPLIES | 3,598 | 3,000 | 4,000 | 4,000 | 4,000 |
| | 1 SPECIAL SUPPLIES | | | | 4,000 | 4,000 |
| 3160 | DUES/MEMBERSHIPS | | 1,525 | 1,525 | 1,525 | 1,525 |
| | 1 DUES/MEMBERSHIPS | | | | 1,525 | 1,525 |
| 3180 | CLOTHING | 1,839 | 2,000 | 2,000 | 2,000 | 2,000 |
| | 1 CLOTHING | | | | 2,000 | 2,000 |
| 3210 | EQUIPMENT MAINTENANCE | 1,472 | 1,925 | 1,925 | 1,925 | 1,925 |
| | 1 EQUIPMENT MAINTENANCE | | | | 1,925 | 1,925 |
| 3470 | CONTRACTUAL SERVICES | 12,115 | 11,900 | 12,500 | 12,500 | 12,500 |
| | 1 CONTRACTUAL SERVICES | | | | 12,500 | 12,500 |
| 3580 | TRAVEL/CONFERENCES | | | | | |
| 3585 | LOCAL MEETINGS/TRAINING | 1,757 | 4,000 | 5,000 | 5,000 | 5,000 |
| | 1 LOCAL MEETINGS/TRAINING | | | | 5,000 | 5,000 |
| 3800 | VEHICLE MAINTENANCE | 9,308 | 12,375 | 12,375 | 12,375 | 12,375 |
| | 1 VEHICLE MAINTENANCE | | | | 12,375 | 12,375 |
| 3 | TOTALS | 33,057 | 39,225 | 41,825 | 41,825 | 41,825 |
| 4900 | EQUIPMENT | 2,679 | 9,727 | 4,000 | 4,000 | 4,000 |
| | 1 BANDINI STORAGE CONTAINER | | | | 4,000 | 4,000 |
| 4 | TOTALS | 2,679 | 9,727 | 4,000 | 4,000 | 4,000 |
| | DEPT 3025 TOTALS | 153,068 | 159,906 | 153,839 | 162,848 | 205,163 |

Division Description:

To achieve community order through the effective and efficient use of law enforcement resources. To maintain the quality of neighborhood life, safety and welfare. To further reduce crime and fear in our residential and industrial community.

Division Goals

- * Continue to concentrate our efforts towards resolving problem areas.
- * Respond to Renewed Emphasis on Public Safety (REPS).
- * Direct the efforts of the Special Problems Unit towards specific areas and criminal elements.
- * Enforcement directed at substance abusers and continue elementary student educational efforts through the STAR Program.
- * To achieve consistency and stability through Deputy Retention.

Personnel Summary Information

Full Time Employees

No Full Time Employees Are Budgeted

Part Time Employees

No Part Time Employees Are Budgeted

Division Budget Summary

| | 2006-2007 Approved | 2007-2008 Request | 2007-2008 Approved |
|---------------------|-------------------------------|------------------------------|-------------------------------|
| Employee Services | 0 | 0 | 0 |
| Materials Services | 5,062,792 | 5,599,399 | 5,599,399 |
| Capital Outlay | 0 | 0 | 0 |
| Total Budget | 5,062,792 | 5,599,399 | 5,599,399 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 010 GENERAL FUND | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|---------------------------|--------------------------|-----------|-----------|-----------|------------|-----------|
| DEPT 3035 LAW ENFORCEMENT | | ACTUAL | APPROVED | ESTIMATED | CITY ADMIN | COUNCIL |
| OBJT | DESCRIPTION | EXPEND | BUDGET | TOTAL | RECOMMEND | APPROVED |
| | | | | EXPEND | BUDGET | BUDGET |
| 3101 | GENERAL LAW ENFORCEMENT | 4,416,958 | 2,385,387 | 2,385,387 | 2,563,711 | 2,563,711 |
| | 1 GEN'L LAW ENFORCEMENT | | | | 2,563,711 | 2,563,711 |
| 3103 | SPECIAL ENFORCEMENT UNIT | | 1,036,266 | 1,036,266 | 1,104,704 | 1,104,704 |
| | 1 SPECIAL ENF UNIT | | | | 1,104,704 | 1,104,704 |
| 3104 | LIABILITY INSURANCE | 218,759 | 275,625 | 275,625 | 312,689 | 312,689 |
| | 1 LIABILITY INS | | | | 312,689 | 312,689 |
| 3105 | TRAFFIC SAFETY | | 1,303,726 | 1,303,726 | 1,543,075 | 1,543,075 |
| | 1 TRAFFIC SAFETY | | | | 1,543,075 | 1,543,075 |
| 3140 | SUPPLIES | 4,129 | 3,600 | 3,600 | 12,000 | 12,000 |
| | 1 SUPPLIES | | | | 12,000 | 12,000 |
| 3470 | CONTRACTUAL SERVICES | 55,074 | 58,188 | 58,188 | 63,220 | 63,220 |
| | 1 CONTRACTUAL SERVICES | | | | 63,220 | 63,220 |
| 3580 | TRAVEL/CONFERENCES | | | | | |
| 3860 | LEASE PAYMENT | | | | | |
| 3 | TOTALS | 4,694,920 | 5,062,792 | 5,062,792 | 5,599,399 | 5,599,399 |
| 4900 | EQUIPMENT | | | | | |
| 4 | TOTALS | | | | | |
| | DEPT 3035 TOTALS | 4,694,920 | 5,062,792 | 5,062,792 | 5,599,399 | 5,599,399 |

Division Description:

To provide the community with animal control service to include licensing, retrieval of stray, sick or injured animals. Provide the community with an annual low-cost rabies clinic.

Division Goals

- * Continue to assist the community with all animal problems.
- * Monitor and stay informed of current legislation affecting these areas.
- * Continue to license unlicensed dogs throughout community.
- * Encourage the public to take advantage of available services (i.e. Annual Rabies Vaccination Clinic).
- * Ongoing evaluation of additional Animal Control Contracts.
- * New computerized licensing program 2005/2006

Personnel Summary Information

Full Time Employees

Part Time Employees

No Part Time Employees Are Budgeted

| Title | Amount |
|------------------------|--------|
| Animal Control Officer | 2 |

Total 2

Division Budget Summary

| | 2006-2007 Approved | 2007-2008 Request | 2007-2008 Approved |
|---------------------|-------------------------------|------------------------------|-------------------------------|
| Employee Services | 139,465 | 150,372 | 150,372 |
| Materials Services | 38,500 | 38,750 | 38,750 |
| Capital Outlay | 0 | 10,000 | 10,000 |
| Total Budget | 177,965 | 199,122 | 199,122 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 010 GENERAL FUND | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|----------------------------------|----------------------------------|-----------|-----------|-----------------|---------------------|--------------------|
| DEPT 3050 ANIMAL/PARKING CONTROL | | ACTUAL | APPROVED | ESTIMATED | CITY ADMIN | COUNCIL |
| OBJT | DESCRIPTION | EXPEND | BUDGET | TOTAL EXPEND | RECOMMEND BUDGET | APPROVED BUDGET |
| 1010 | REGULAR SALARIES | 69,673 | 86,695 | 80,000 | 92,529 | 92,529 |
| 1020 | PART-TIME SALARIES | 6,795 | | | | |
| 1030 | OVERTIME SALARIES | 1,098 | 100 | 650 | 100 | 100 |
| 1037 | DEFERRED COMPENSATION | 650 | 1,300 | 850 | 1,300 | 1,300 |
| 1105 | SICK LEAVE BUYBACK | | | | | |
| 1115 | LUMP SUM LEAVE PAYOUT | | | | | |
| 1120 | FRINGE BENEFITS | 47,371 | 51,370 | 45,000 | 56,443 | 56,443 |
| | 1 TOTALS | 125,587 | 139,465 | 126,500 | 150,372 | 150,372 |
| 3140 | SUPPLIES | 3,800 | 2,500 | 2,500 | 2,500 | 2,500 |
| | 1 SUPPLIES | | | | 2,500 | 2,500 |
| 3180 | CLOTHING | 567 | 600 | 250 | 850 | 850 |
| | 1 UNIFORM: PANTS,POLO SHIRTS | | | | 600 | 600 |
| | 2 UNIFORM: SAFETY SHOES | | | | 250 | 250 |
| 3210 | EQUIPMENT MAINTENANCE | 690 | 700 | 700 | 700 | 700 |
| | 1 EQ MNT: POLES,GLOVES,CLNG MATR | | | | 700 | 700 |
| 3470 | CONTRACTUAL SERVICES | 16,995 | 30,000 | 30,000 | 30,000 | 30,000 |
| | 1 CONTRACTUAL SERVICES | | | | 30,000 | 30,000 |
| 3585 | LOCAL MEETINGS/TRAINING | | 200 | 200 | 200 | 200 |
| | 1 LOCAL MEETINGS/TRAINING | | | | 200 | 200 |
| 3800 | VEHICLE MAINTENANCE | 12,980 | 4,500 | 4,500 | 4,500 | 4,500 |
| | 3 TOTALS | 35,032 | 38,500 | 38,150 | 38,750 | 38,750 |
| 4900 | EQUIPMENT | | | | 10,000 | 10,000 |
| | 1 TRUCK BODY BOX - FOR ANIMALS | | | | 10,000 | 10,000 |
| | 4 TOTALS | | | | 10,000 | 10,000 |
| | DEPT 3050 TOTALS | 160,619 | 177,965 | 164,650 | 199,122 | 199,122 |

Division Description:

Crime prevention programs to include: senior citizen safety, business watch, neighborhood watch, school awareness, crime prevention patrol, bicycle patrol, parking enforcement, taking crime reports, traffic accident investigation and security for City property and equipment.

Division Goals

- * Continue to provide a safe environment to the citizens of the City of Commerce.
- * Reduce crime through additional patrol of residential areas during hours that residents are likely to be at work/school.
- * Utilize Mobile Command Post as a resource to outreach neighborhood watch efforts, and to present neighborhood watch programs.
- * Continue developing programs as our ComCats to assist CSS/EPO as volunteers.
- * Continue to develop collaboration, trust and confidence between city staff, sheriff's

Personnel Summary Information

Full Time Employees

Part Time Employees

| Title | Amount |
|-----------------------------|--------|
| Public Safety Supervisor | 1 |
| Community Safety Specialist | 1 |

| Title | Amount |
|-----------------------------|--------|
| Community Safety Specialist | 6.4 |

Total 2

Total 6.4

Division Budget Summary

| | 2006-2007 Approved | 2007-2008 Request | 2007-2008 Approved |
|---------------------|-------------------------------|------------------------------|-------------------------------|
| Employee Services | 603,709 | 635,211 | 635,211 |
| Materials Services | 62,590 | 84,995 | 84,995 |
| Capital Outlay | 0 | 0 | 0 |
| Total Budget | 666,299 | 720,206 | 720,206 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 010 GENERAL FUND | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|--|------------------------------------|-----------|-----------|-----------------|---------------------|--------------------|
| DEPT 3055 COMMUNITY SAFETY SPECIALISTS | | ACTUAL | APPROVED | ESTIMATED | CITY ADMIN | COUNCIL |
| OBJT | DESCRIPTION | EXPEND | BUDGET | TOTAL EXPEND | RECOMMEND BUDGET | APPROVED BUDGET |
| 1010 | REGULAR SALARIES | 128,696 | 129,204 | 115,000 | 134,760 | 134,760 |
| 1020 | PART-TIME SALARIES | 266,315 | 311,523 | 285,000 | 330,476 | 330,476 |
| 1023 | PART-TIME SICK LEAVE | 24,714 | 15,000 | 14,000 | 15,000 | 15,000 |
| 1025 | PART-TIME VACATION LEAVE | 15,232 | 12,000 | 11,500 | 12,000 | 12,000 |
| 1027 | YES SUMMER PROGRAM | | 2,750 | | 2,750 | 2,750 |
| 1030 | OVERTIME SALARIES | 7,582 | 5,000 | 5,000 | 5,000 | 5,000 |
| 1031 | EDUCATION INCENTIVE | 2,400 | 1,800 | 2,200 | 1,800 | 1,800 |
| 1037 | DEFERRED COMPENSATION | 1,962 | 1,650 | 1,650 | 1,650 | 1,650 |
| 1105 | SICK LEAVE BUYBACK | | | | | |
| 1115 | LUMP SUM LEAVE PAYOUT | 404 | | 460 | | |
| 1120 | FRINGE BENEFITS | 126,265 | 124,782 | 112,500 | 131,775 | 131,775 |
| 1 | TOTALS | 573,570 | 603,709 | 547,310 | 635,211 | 635,211 |
| 3140 | SUPPLIES | 4,467 | 4,500 | 1,300 | 5,800 | 5,800 |
| | 1 GENERAL OFFICE SUPPLIES | | | | 4,500 | 4,500 |
| | 2 BURGLAR ALRM SUPP, FORMS, MAILNG | | | | 1,300 | 1,300 |
| 3150 | SPECIAL SUPPLIES | 6,249 | 11,600 | 1,000 | 17,600 | 17,600 |
| | 1 NATIONAL NIGHT OUT | | | | 4,500 | 4,500 |
| | 2 NEIGHBORHOOD WATCH PROGRAMS | | | | 4,500 | 4,500 |
| | 3 CITATIONS, PKG VIOLATIONS | | | | 4,000 | 4,000 |
| | 4 COMCATS VOLUNTEER PROGRAM | | | | 1,500 | 1,500 |
| | 5 BUS WATCH BROCH, FLYRS, SIGNS | | | | 600 | 600 |
| | 6 WE TIP | | | | 1,500 | 1,500 |
| | 7 BIKE FAIR | | | | 1,000 | 1,000 |
| 3180 | CLOTHING | 3,351 | 3,500 | 1,500 | 4,945 | 4,945 |
| | 1 NEW: SHIRTS, PANTS, SHORTS | | | | 3,445 | 3,445 |
| | 2 NEW: JCKT, SHOES, BELTS, MISC | | | | 1,500 | 1,500 |
| 3210 | EQUIPMENT MAINTENANCE | 1,916 | 2,500 | 2,500 | 2,500 | 2,500 |
| | 1 RADIO REPAIR, VEH LIGHTS, ETC | | | | 2,500 | 2,500 |
| 3470 | CONTRACTUAL SERVICES | | | | 2,500 | 2,500 |
| | 1 TRANSFER LIGHTS/EQUIP-NEW VEH | | | | 2,500 | 2,500 |
| 3525 | TUITION REIMBURSEMENT | | | | | |
| 3580 | TRAVEL/CONFERENCES | 99 | 800 | 800 | 800 | 800 |
| | 1 TRAVEL: CCPOA CONFERENCE | | | | 800 | 800 |
| 3585 | LOCAL MEETINGS/TRAINING | 90 | 500 | 850 | 850 | 850 |
| | 1 LOCAL MEETINGS/TRAINING | | | | 850 | 850 |
| 3800 | VEHICLE MAINTENANCE | 48,972 | 39,190 | 47,500 | 50,000 | 50,000 |
| 3 | TOTALS | 65,144 | 62,590 | 55,450 | 84,995 | 84,995 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 010 GENERAL FUND | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|--|-----------|-----------|-----------|------------|-----------|
| DEPT 3055 COMMUNITY SAFETY SPECIALISTS | ACTUAL | APPROVED | ESTIMATED | CITY ADMIN | COUNCIL |
| OBJT DESCRIPTION | EXPEND | BUDGET | TOTAL | RECOMMEND | APPROVED |
| | | | EXPEND | BUDGET | BUDGET |
| 4900 EQUIPMENT | | | | | |
| 4 TOTALS | | | | | |
| DEPT 3055 TOTALS | 638,714 | 666,299 | 602,760 | 720,206 | 720,206 |

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Division Description:

To provide a safe crossing for all pedestrians, especially school children at intersections that may pose a traffic danger. Assist with child safety programs as needed.

Division Goals

- * Provide pedestrian safety.
- * Continually provide coverage at vital intersections.
- * Communicate with public safety/social services staff and school district personnel to assist in developing an accurate work schedule.
- * To clearly and efficiently report any road or signal hazards.
- * To serve as an alert witness involving traffic collisions or other public safety problems.

Personnel Summary Information

Full Time Employees

No Full Time Employees Are Budgeted

Part Time Employees

| Title | Amount |
|----------------|--------|
| Crossing Guard | 5.9 |

Total 5.9

Division Budget Summary

| | 2006-2007 Approved | 2007-2008 Request | 2007-2008 Approved |
|---------------------|-------------------------------|------------------------------|-------------------------------|
| Employee Services | 173,718 | 179,214 | 179,214 |
| Materials Services | 1,160 | 1,445 | 1,445 |
| Capital Outlay | 0 | 0 | 0 |
| Total Budget | 174,878 | 180,659 | 180,659 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 010 GENERAL FUND DEPT 3060 CROSSING GUARDS | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|--|------------------------------------|------------------|--------------------|------------------------------|-----------------------------------|-------------------------------|
| OBJT | DESCRIPTION | ACTUAL EXPEND | APPROVED BUDGET | ESTIMATED TOTAL EXPEND | CITY ADMIN RECOMMEND BUDGET | COUNCIL APPROVED BUDGET |
| 1010 | REGULAR SALARIES | | | | | |
| 1020 | PART-TIME SALARIES | 125,354 | 142,515 | 127,500 | 148,534 | 148,534 |
| 1023 | PART-TIME SICK LEAVE | 5,893 | 4,000 | 4,250 | 4,000 | 4,000 |
| 1025 | PART-TIME VACATION LEAVE | 5,879 | 4,100 | 4,300 | 4,100 | 4,100 |
| 1030 | OVERTIME SALARIES | 715 | 300 | 750 | 300 | 300 |
| 1105 | SICK LEAVE BUYBACK | | | 375 | | |
| 1115 | LUMP SUM LEAVE PAYOUT | | | | | |
| 1120 | FRINGE BENEFITS | 18,885 | 22,803 | 20,000 | 22,280 | 22,280 |
| 1 | TOTALS | 156,726 | 173,718 | 157,175 | 179,214 | 179,214 |
| 3140 | SUPPLIES | 481 | 200 | 75 | 485 | 485 |
| | 1 SUPPLIES: SIGNS, CONES | | | | 485 | 485 |
| 3180 | CLOTHING | 828 | 960 | 207 | 960 | 960 |
| | 1 CLOTHING: VESTS, JACKETS, RAINGR | | | | 960 | 960 |
| 3 | TOTALS | 1,309 | 1,160 | 282 | 1,445 | 1,445 |
| | DEPT 3060 TOTALS | 158,035 | 174,878 | 157,457 | 180,659 | 180,659 |

Division Description:

To provide public safety services which include firefighting, paramedic and first aid treatment, hazardous material response, urban search and rescue services, emergency preparedness coordination and fire prevention. To ensure quality service with professional, highly trained personnel and well maintained equipment for all emergency incidents to serve the residential and industrial community.

Division Goals

- * To provide effective public safety services.
- * Conduct inter-agency exercises for emergency response efficiency.
- * Conduct fire prevention activity to improve the storage and handling of hazardous materials.
- * Expand and improve emergency medical services to the community.
- * Expand and maintain emergency preparedness training to Commerce employees and the industrial and residential community.

Personnel Summary Information

Full Time Employees

No Full Time Employees Are Budgeted

Part Time Employees

No Part Time Employees Are Budgeted

Division Budget Summary

| | 2006-2007 Approved | 2007-2008 Request | 2007-2008 Approved |
|---------------------|-------------------------------|------------------------------|-------------------------------|
| Employee Services | 0 | 0 | 0 |
| Materials Services | 6,979,866 | 7,616,424 | 7,616,424 |
| Capital Outlay | 0 | 0 | 0 |
| Total Budget | 6,979,866 | 7,616,424 | 7,616,424 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 010 GENERAL FUND | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|---------------------------|------------------------|-----------|-----------|-----------|------------|-----------|
| DEPT 3070 FIRE PROTECTION | | ACTUAL | APPROVED | ESTIMATED | CITY ADMIN | COUNCIL |
| OBJT | DESCRIPTION | EXPEND | BUDGET | TOTAL | RECOMMEND | APPROVED |
| | | | | EXPEND | BUDGET | BUDGET |
| 3140 | SUPPLIES | | | | | |
| 3470 | CONTRACTUAL SERVICES | 6,786,594 | 6,979,866 | 6,979,866 | 7,616,424 | 7,616,424 |
| | 1 CONTRACTUAL SERVICES | | | | 7,616,424 | 7,616,424 |
| 3580 | TRAVEL/CONFERENCES | | | | | |
| 3 | TOTALS | 6,786,594 | 6,979,866 | 6,979,866 | 7,616,424 | 7,616,424 |
| | DEPT 3070 TOTALS | 6,786,594 | 6,979,866 | 6,979,866 | 7,616,424 | 7,616,424 |

Division Description:

To meet twice a month, attend conferences and seminars to keep abreast of current issues affecting the community and to act as an advisory commission to the City Council and the Community Services Department.

Division Goals

- * The Community Services Commission is responsible for providing community input to City Council and City staff as an advisory board. Cooperate with City Council and all advisory Commissions and Committees to achieve City goals.
- * Promote crime prevention, employment and social services programs.
- * Assist Division in projecting a favorable City image.
- * Evaluate social services/public safety program.
- * To oversee Community Safety Advisory Committee (CSAC) activities.

Personnel Summary Information

Full Time Employees

No Full Time Employees Are Budgeted

Part Time Employees

No Part Time Employees Are Budgeted

Division Budget Summary

| | 2006-2007 Approved | 2007-2008 Request | 2007-2008 Approved |
|---------------------|-------------------------------|------------------------------|-------------------------------|
| Employee Services | 4,800 | 4,800 | 4,800 |
| Materials Services | 9,950 | 9,950 | 9,950 |
| Capital Outlay | 0 | 0 | 0 |
| Total Budget | 14,750 | 14,750 | 14,750 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 010 GENERAL FUND | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|---|-------------------------|-----------|-----------|-----------------|---------------------|--------------------|
| DEPT 3100 COMMUNITY SERVICES COMMISSION | | ACTUAL | APPROVED | ESTIMATED | CITY ADMIN | COUNCIL |
| OBJT | DESCRIPTION | EXPEND | BUDGET | TOTAL EXPEND | RECOMMEND BUDGET | APPROVED BUDGET |
| 1200 | COMMISSION STIPEND | 4,440 | 4,800 | 4,500 | 4,800 | 4,800 |
| 1 | TOTALS | 4,440 | 4,800 | 4,500 | 4,800 | 4,800 |
| 3140 | SUPPLIES | 56 | 300 | 300 | 300 | 300 |
| 1 | SUPPLIES | | | | 300 | 300 |
| 3160 | DUES/MEMBERSHIPS | 150 | 150 | 150 | 150 | 150 |
| 1 | DUES/MEMBERSHIPS | | | | 150 | 150 |
| 3580 | TRAVEL/CONFERENCES | 4,572 | 9,250 | 9,250 | 9,250 | 9,250 |
| 1 | TRAVEL/CONFERENCES | | | | 9,250 | 9,250 |
| 3585 | LOCAL MEETINGS/TRAINING | 994 | 250 | 250 | 250 | 250 |
| 1 | LOCAL MEETINGS/TRAINING | | | | 250 | 250 |
| 3 | TOTALS | 5,772 | 9,950 | 9,950 | 9,950 | 9,950 |
| | DEPT 3100 TOTALS | 10,212 | 14,750 | 14,450 | 14,750 | 14,750 |

Division Description:

To maintain and continue development of multi-disciplinary Public Safety/Social Services Division to provide service to residents of all ages. Keep the most updated referral information available to assist Commerce residents with most problems they may encounter. Offer a variety of innovative Social Services programs by networking with all available resources on federal, state, county and local levels. Department Head is Liaison to the City's Community Services Commission, Community Safety Advisory Committee, Employment Task Force Committee and the Ad Hoc Fireworks Committee.

Division Goals

- * Provide information, and advocate for families and individuals experiencing problems.
- * Juvenile delinquency identification, coordination and control.
- * Provide professional assessment of individual needs and refer to appropriate agencies.
- * Provide case management in-house.
- * Assist with crisis intervention in the community.
- * Collaborate with L.A. County Sheriff's, Probation, DCFS, local Courts, Dept. of Mental Health and continue to seek grant funding from federal and state agencies.

Personnel Summary Information

Full Time Employees

Part Time Employees

| Title | Amount |
|--------------------------------------|--------|
| Director of Community Services | 1 |
| Asst. Director of Community Services | 1 |
| Social Services Specialist | 2 |
| Administrative Secretary | 1 |
| Office Technician | 1 |
| Crime Prevention Program Coord | 1 |
| Office Assistant II | 1 |

| Title | Amount |
|--------------|--------|
| Receptionist | 2.2 |

Total 8

Total 2.2

Division Budget Summary

| | 2006-2007 Approved | 2007-2008 Request | 2007-2008 Approved |
|---------------------|-------------------------------|------------------------------|-------------------------------|
| Employee Services | 825,509 | 966,952 | 966,952 |
| Materials Services | 86,514 | 107,300 | 107,300 |
| Capital Outlay | 6,200 | 0 | 0 |
| Total Budget | 918,223 | 1,074,252 | 1,074,252 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 010 GENERAL FUND | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|--|----------------------------------|-----------|-----------|-----------------|---------------------|--------------------|
| DEPT 3110 COMMUNITY SERVICES ADMINISTRAT | | ACTUAL | APPROVED | ESTIMATED | CITY ADMIN | COUNCIL |
| OBJT | DESCRIPTION | EXPEND | BUDGET | TOTAL EXPEND | RECOMMEND BUDGET | APPROVED BUDGET |
| 1010 | REGULAR SALARIES | 454,108 | 453,606 | 425,000 | 527,916 | 527,916 |
| 1020 | PART-TIME SALARIES | 41,660 | 71,735 | 42,500 | 79,484 | 79,484 |
| 1023 | PART-TIME SICK LEAVE | 1,543 | 2,000 | 1,250 | 2,000 | 2,000 |
| 1025 | PART-TIME VACATION LEAVE | 1,053 | 1,800 | 1,450 | 1,800 | 1,800 |
| 1027 | YES SUMMER PROGRAM | 14,917 | 13,750 | 4,578 | 13,750 | 13,750 |
| 1030 | OVERTIME SALARIES | 652 | 900 | 1,400 | 900 | 900 |
| 1031 | EDUCATION INCENTIVE | | 600 | | 600 | 600 |
| 1037 | DEFERRED COMPENSATION | 4,580 | 4,550 | 4,000 | 4,550 | 4,550 |
| 1105 | SICK LEAVE BUYBACK | 1,094 | 2,000 | | 2,000 | 2,000 |
| 1115 | LUMP SUM LEAVE PAYOUT | 10,998 | | | | |
| 1120 | FRINGE BENEFITS | 308,228 | 274,568 | 225,000 | 333,952 | 333,952 |
| 1 | TOTALS | 838,833 | 825,509 | 705,178 | 966,952 | 966,952 |
| 3140 | SUPPLIES | 4,123 | 3,628 | 4,000 | 4,500 | 4,500 |
| | 1 SUPPLIES | | | | 4,500 | 4,500 |
| 3150 | SPECIAL SUPPLIES | 10,455 | 16,300 | 150 | 24,450 | 24,450 |
| | 1 HOL CHEER: REFRESHMNTS VOLUNTE | | | | 200 | 200 |
| | 2 HOL CHEER: GIFT CERTS VOLUNTEE | | | | 200 | 200 |
| | 3 HOL CHEER: DECORATIONS | | | | 300 | 300 |
| | 4 HOL CHEER: SUPPLIES,CARDS,EQUI | | | | 100 | 100 |
| | 5 HOL CHEER: CERTS,FLDRS,PLAQUES | | | | 1,000 | 1,000 |
| | 6 HOL CHEER: MEDIA/ADVERTISING | | | | 300 | 300 |
| | 7 HOL CHEER: VOLUNTEER GIFTS | | | | 200 | 200 |
| | 8 HOL CHEER: CONTRIBUTOR GIFTS | | | | 600 | 600 |
| | 16 COMM EDU: PRESENTOR FEES | | | | 500 | 500 |
| | 17 COMM EDU: PRINTING FLYRS/POS | | | | 350 | 350 |
| | 18 COMM EDU: REFRESHMNTS CLIENT | | | | 350 | 350 |
| | 19 COMM EDU: SUPPLIES | | | | 250 | 250 |
| | 20 COMM EDU: REWARDS,PRIZES,RAF | | | | 100 | 100 |
| | 21 EXCURSIONS: ENTRANCE FEES | | | | 500 | 500 |
| | 22 EXCURSIONS: REFRESHMENTS | | | | 250 | 250 |
| | 23 EXCURSIONS: PARKING | | | | 100 | 100 |
| | 24 EXCURSIONS: PARENT PERM SLIP | | | | 50 | 50 |
| | 25 RED RIBBON: GIVEAWAY MATERIA | | | | 1,500 | 1,500 |
| | 26 RED RIBBON:REFRESH LASD/LAFD | | | | 150 | 150 |
| | 27 RED RIBBON: T-SHIRT PRINTING | | | | 100 | 100 |
| | 28 SCHOOL PROG: TANGIBLE REINFOR | | | | 250 | 250 |
| | 29 SCHOOL PROG: MATER FOR GRPS | | | | 500 | 500 |
| | 30 SCHOOL PROG: VIDEOS | | | | 250 | 250 |
| | 31 SCHOOL PROG: LITERATURE/BOOK | | | | 500 | 500 |
| | 32 SCHOOL PROG: REFRESHMENTS | | | | 350 | 350 |
| | 33 FOOD DIST: FOOD | | | | 7,000 | 7,000 |
| | 34 FOOD DIST: BRKFAST/LUNCH VOL | | | | 600 | 600 |
| | 35 FOOD DIST: PLASTIC BAGS | | | | 150 | 150 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 010 GENERAL FUND | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|--|-----------|-----------|-----------|------------|-----------|
| DEPT 3110 COMMUNITY SERVICES ADMINISTRAT | ACTUAL | APPROVED | ESTIMATED | CITY ADMIN | COUNCIL |
| OBJT DESCRIPTION | EXPEND | BUDGET | TOTAL | RECOMMEND | APPROVED |
| | | | EXPEND | BUDGET | BUDGET |
| 3150 SPECIAL SUPPLIES | | | | | |
| (CONTINUED FROM PREVIOUS PAGE) | | | | | |
| 36 FOOD DIST: MISC SUPP VOLUNTE | | | | 150 | 150 |
| 37 FOOD DIST: SFTY SUPP VOLUNTE | | | | 150 | 150 |
| 38 FOOD DIST:PAPER FOR MO. LTR | | | | 50 | 50 |
| 39 FOOD DIST: ADVERTISEMENT | | | | 150 | 150 |
| 40 TAX ASSIS: REFRESH/LUNCH | | | | 200 | 200 |
| 41 TAX ASSIS: SUPPLIES | | | | 200 | 200 |
| 42 DRUG STORE: REFRSH MTGS/STAF | | | | 500 | 500 |
| 43 DRUG STORE: PRINTING-FLYRS | | | | 250 | 250 |
| 44 DRUG STORE: T-SHIRTS | | | | 5,000 | 5,000 |
| 45 DRUG STORE: VIP LUNCHEON | | | | 750 | 750 |
| 46 DRUG STORE: DECORATIONS | | | | 200 | 200 |
| 47 DRUG STORE: KEYNOTE SPKR | | | | 150 | 150 |
| 3160 DUES/MEMBERSHIPS | 208 | 250 | 250 | 250 | 250 |
| 1 DUES/MEMBERSHIPS | | | | 250 | 250 |
| 3210 EQUIPMENT MAINTENANCE | | 1,500 | 1,500 | 1,500 | 1,500 |
| 1 EQUIPMENT MAINTENANCE | | | | 1,500 | 1,500 |
| 3470 CONTRACTUAL SERVICES | 44,465 | 53,736 | 53,736 | 65,000 | 65,000 |
| 1 CONTRACTUAL SERVICES | | | | 65,000 | 65,000 |
| 3580 TRAVEL/CONFERENCES | 1,740 | 1,850 | 1,850 | 1,850 | 1,850 |
| 1 TRAVEL/CONFERENCES | | | | 1,850 | 1,850 |
| 3585 LOCAL MEETINGS/TRAINING | 1,436 | 1,000 | 1,500 | 1,500 | 1,500 |
| 1 LOCAL MEETINGS/TRAINING | | | | 1,500 | 1,500 |
| 3800 VEHICLE MAINTENANCE | 6,852 | 8,250 | 8,250 | 8,250 | 8,250 |
| 1 VEHICLE MAINTENANCE | | | | 8,250 | 8,250 |
| 3 TOTALS | 69,279 | 86,514 | 71,236 | 107,300 | 107,300 |
| 4900 EQUIPMENT | | 6,200 | | | |
| 4 TOTALS | | 6,200 | | | |
| 8810 YOUTH ADVISORY COMMITTEE | | | | | |
| 8 TOTALS | | | | | |
| DEPT 3110 TOTALS | 908,112 | 918,223 | 776,414 | 1,074,252 | 1,074,252 |

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Division Description:

A free employment referral service to the business community geared toward generating employment opportunities for Commerce residents. The service is also available to job seekers from local areas.

Division Goals

- * Successfully expand Commerce Employment and Business Development Center (EBDC). Continue to provide a resource for Commerce residents who are seeking employment.
- * Continue to update and develop our computer systems to expedite job/applicant matching.
- * Seek to develop a wider array of jobs and job training opportunities.
- * Continue outreach to every city-based company in order to take full advantage of our City's valuable resource of industry.
- * Coordinate and network with the business community to promote EBDC services.

Personnel Summary Information

Full Time Employees

| Title | Amount |
|------------------------------------|--------|
| Employment Referral Specialist | 1 |
| Employment Referral Representative | 1 |

Part Time Employees

| Title | Amount |
|-----------------------------------|--------|
| Employment Referral Job Developer | 0.8 |
| Employment Referral Assistant | 1.4 |

Total 2

Total 2.2

Division Budget Summary

| | 2006-2007 Approved | 2007-2008 Request | 2007-2008 Approved |
|---------------------|-------------------------------|------------------------------|-------------------------------|
| Employee Services | 268,416 | 281,681 | 281,681 |
| Materials Services | 9,975 | 14,975 | 14,975 |
| Capital Outlay | 0 | 0 | 0 |
| Total Budget | 278,391 | 296,656 | 296,656 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 010 GENERAL FUND | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|--|--------------------------|-----------|-----------|-----------------|---------------------|--------------------|
| DEPT 3120 EMPLOYMT & BUS DEVELPMT CENTER | | ACTUAL | APPROVED | ESTIMATED | CITY ADMIN | COUNCIL |
| OBJT | DESCRIPTION | EXPEND | BUDGET | TOTAL EXPEND | RECOMMEND BUDGET | APPROVED BUDGET |
| 1010 | REGULAR SALARIES | 97,287 | 96,840 | 92,250 | 101,004 | 101,004 |
| 1020 | PART-TIME SALARIES | 90,583 | 92,853 | 92,853 | 96,839 | 96,839 |
| 1023 | PART-TIME SICK LEAVE | 3,257 | 3,000 | 2,500 | 3,000 | 3,000 |
| 1025 | PART-TIME VACATION LEAVE | 3,494 | 3,000 | 3,000 | 3,000 | 3,000 |
| 1030 | OVERTIME SALARIES | 728 | 400 | | 400 | 400 |
| 1037 | DEFERRED COMPENSATION | 1,300 | 1,300 | 1,300 | 1,300 | 1,300 |
| 1120 | FRINGE BENEFITS | 78,315 | 71,023 | 68,500 | 76,138 | 76,138 |
| 1 | TOTALS | 274,964 | 268,416 | 260,403 | 281,681 | 281,681 |
| 3140 | SUPPLIES | 2,028 | 3,000 | 3,000 | 3,000 | 3,000 |
| | 1 SUPPLIES | | | | 3,000 | 3,000 |
| 3150 | SPECIAL SUPPLIES | | 6,475 | 6,475 | 6,475 | 6,475 |
| | 1 SPECIAL SUPPLIES | | | | 6,475 | 6,475 |
| 3470 | CONTRACTUAL SERVICES | | | | 5,000 | 5,000 |
| | 1 COMPUTER CLASSES | | | | 2,500 | 2,500 |
| | 2 10 BUSINESS SEMINARS | | | | 2,500 | 2,500 |
| 3585 | LOCAL MEETINGS/TRAINING | 140 | 500 | 500 | 500 | 500 |
| | 1 LOCAL MTGSEETINGS/TRNG | | | | 500 | 500 |
| 3 | TOTALS | 2,168 | 9,975 | 9,975 | 14,975 | 14,975 |
| 4900 | EQUIPMENT | | | | | |
| | 1 EQUIPMENT | | | | | |
| 4 | TOTALS | | | | | |
| | DEPT 3120 TOTALS | 277,132 | 278,391 | 270,378 | 296,656 | 296,656 |

Division Description:

To promote civic responsibility in the community by educating residents, commercial and industrial property owners about community preservation and revitalization.

Division Goals

- *Educate residents, commercial and industrial property owners about our community preservation program.
- *Encourage homeowners and business owners to take pride in maintaining their property by participating in "Home of the Year" and "Industrial Business of the Year" contest.
- *Coordinate annual citywide "Spring Clean-Up" to eliminate blight in residential areas.
- *Motivate Beautification Committee members to serve as goodwill ambassadors.
- *Provide gardening tools through the "Lawn Maintenance Equipment Loan Program."

Personnel Summary Information

Full Time Employees

Part Time Employees

| Title | Amount |
|---------------------------------|--------|
| Senior Code Enforcement Officer | 1 |

| Title | Amount |
|--------------------------|--------|
| Code Enforcement Officer | 0.8 |
| Office Assistant II | 0.8 |

Total 1

Total 1.6

Division Budget Summary

| | 2006-2007 Approved | 2007-2008 Request | 2007-2008 Approved |
|---------------------|-------------------------------|------------------------------|-------------------------------|
| Employee Services | 97,622 | 103,429 | 103,429 |
| Materials Services | 12,260 | 16,315 | 16,315 |
| Capital Outlay | 0 | 0 | 0 |
| Total Budget | 109,882 | 119,744 | 119,744 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 010 GENERAL FUND | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|----------------------------|---------------------------|-----------|-----------|-----------|------------|-----------|
| DEPT 3130 CODE ENFORCEMENT | | ACTUAL | APPROVED | ESTIMATED | CITY ADMIN | COUNCIL |
| OBJT | DESCRIPTION | EXPEND | BUDGET | TOTAL | RECOMMEND | APPROVED |
| | | | | EXPEND | BUDGET | BUDGET |
| 1010 | REGULAR SALARIES | 32,296 | 32,148 | 32,148 | 33,531 | 33,531 |
| 1020 | PART-TIME SALARIES | 45,759 | 35,538 | 35,538 | 38,121 | 38,121 |
| 1023 | PART-TIME SICK LEAVE | 1,451 | 1,000 | 1,650 | 1,000 | 1,000 |
| 1025 | PART-TIME VACATION LEAVE | 2,394 | 1,500 | 1,500 | 1,500 | 1,500 |
| 1027 | YES SUMMER PROGRAM | | 1,380 | | 1,380 | 1,380 |
| 1030 | OVERTIME SALARIES | 157 | 300 | 175 | 300 | 300 |
| 1031 | EDUCATION INCENTIVE | 300 | 300 | 300 | 300 | 300 |
| 1037 | DEFERRED COMPENSATION | 633 | 525 | 525 | 525 | 525 |
| 1105 | SICK LEAVE BUYBACK | | 600 | | 600 | 600 |
| 1120 | FRINGE BENEFITS | 28,362 | 24,331 | 24,331 | 26,172 | 26,172 |
| | 1 TOTALS | 111,352 | 97,622 | 96,167 | 103,429 | 103,429 |
| 3140 | SUPPLIES | 2,436 | 1,005 | 1,005 | 1,005 | 1,005 |
| | 1 SUPPLIES | | | | 1,005 | 1,005 |
| 3150 | SPECIAL SUPPLIES | 7,440 | 6,500 | 6,500 | 7,955 | 7,955 |
| | 1 SPECIAL SUPPLIES | | | | 7,955 | 7,955 |
| 3160 | DUES/MEMBERSHIPS | 75 | 270 | 270 | 270 | 270 |
| | 1 DUES/MEMBERSHIPS | | | | 270 | 270 |
| 3210 | EQUIPMENT MAINTENANCE | | | | 600 | 600 |
| 3310 | ADVERTISING | | | | 2,000 | 2,000 |
| | 1 ADVERTISING | | | | 2,000 | 2,000 |
| 3470 | CONTRACTUAL SERVICES | 1,139 | | | | |
| 3580 | TRAVEL/CONFERENCES | 2,672 | 3,900 | 3,900 | 3,900 | 3,900 |
| | 1 TRAVEL/CONFERENCES | | | | 3,900 | 3,900 |
| 3585 | LOCAL MEETINGS/TRAINING | 70 | 585 | 585 | 585 | 585 |
| | 1 LOCAL MEETINGS/TRAINING | | | | 585 | 585 |
| | 3 TOTALS | 13,832 | 12,260 | 12,260 | 16,315 | 16,315 |
| 4900 | EQUIPMENT | 617 | | 97 | | |
| | 1 EQUIPMENT | | | | | |
| | 4 TOTALS | 617 | | 97 | | |
| | DEPT 3130 TOTALS | 125,801 | 109,882 | 108,524 | 119,744 | 119,744 |

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LIBRARY

LIBRARY COMMISSION
EDUCATION COMMISSION
LIBRARY ADMINISTRATION
CENTRAL LIBRARY
CHILDREN'S SERVICES
ATLANTIC BRANCH LIBRARY
BRISTOW BRANCH LIBRARY
GREENWOOD BRANCH LIBRARY
SUPPORT SERVICES
ADULT LITERACY PROGRAM

Division Description:

The Library Commission serves as a liaison between the City government and residents in building support for the Library's mission of service to the community. Serving as an advisory group, the Commission provides the opportunity for citizen input and involvement and helps to assure that the Library is providing services responsive to the community's needs.

Division Goals

To publicize the library's programs of services to the community and to City Council.
To communicate community needs to the Library Administration.
To attend conferences to gather information in order to educate the City Council and community about trends in library services.

Personnel Summary Information

Full Time Employees

No Full Time Employees Are Budgeted

Part Time Employees

No Part Time Employees Are Budgeted

Division Budget Summary

| | 2006-2007 Approved | 2007-2008 Request | 2007-2008 Approved |
|---------------------|-------------------------------|------------------------------|-------------------------------|
| Employee Services | 4,800 | 4,800 | 4,800 |
| Materials Services | 11,150 | 11,150 | 11,150 |
| Capital Outlay | 0 | 0 | 0 |
| Total Budget | 15,950 | 15,950 | 15,950 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 010 GENERAL FUND | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|------------------------------|-------------------------|-----------|-----------|-----------------|---------------------|--------------------|
| DEPT 7600 LIBRARY COMMISSION | | ACTUAL | APPROVED | ESTIMATED | CITY ADMIN | COUNCIL |
| OBJT | DESCRIPTION | EXPEND | BUDGET | TOTAL EXPEND | RECOMMEND BUDGET | APPROVED BUDGET |
| 1200 | COMMISSION STIPEND | 3,160 | 4,800 | 4,200 | 4,800 | 4,800 |
| 1 | TOTALS | 3,160 | 4,800 | 4,200 | 4,800 | 4,800 |
| 3140 | SUPPLIES | 143 | 250 | 250 | 250 | 250 |
| 3160 | DUES/MEMBERSHIPS | 365 | 500 | 400 | 500 | 500 |
| 3580 | TRAVEL/CONFERENCES | 6,490 | 9,900 | 8,500 | 9,900 | 9,900 |
| 3585 | LOCAL MEETINGS/TRAINING | 280 | 500 | 500 | 500 | 500 |
| 3 | TOTALS | 7,278 | 11,150 | 9,650 | 11,150 | 11,150 |
| | DEPT 7600 TOTALS | 10,438 | 15,950 | 13,850 | 15,950 | 15,950 |

Division Description:

The Education Commission serves as a liaison between the City Council and residents in promoting educational opportunities available to residents through the City or other organizations. The Commission provides the opportunity for citizen input and involvement, and helps to assure the city is providing educational services responsive to the needs of the community. The Commission may make recommendations to the City Council regarding educational opportunities within the City of Commerce.

Division Goals

- To identify community educational needs and communicate them to the City Council and City departments.
- To publicize educational opportunities to Commerce residents and businesses.
- To support life-long learning.
- To gather information at meetings and conferences in order to communicate current trends in literacy and education to city leaders, residents, and business people.

Personnel Summary Information

Full Time Employees

No Full Time Employees Are Budgeted

Part Time Employees

No Part Time Employees Are Budgeted

Division Budget Summary

| | 2006-2007 Approved | 2007-2008 Request | 2007-2008 Approved |
|---------------------|-------------------------------|------------------------------|-------------------------------|
| Employee Services | 4,800 | 4,800 | 4,800 |
| Materials Services | 11,500 | 11,500 | 11,500 |
| Capital Outlay | 0 | 0 | 0 |
| Total Budget | 16,300 | 16,300 | 16,300 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 010 GENERAL FUND | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|--------------------------------|-------------------------|-----------|-----------|-----------------|---------------------|--------------------|
| DEPT 7605 EDUCATION COMMISSION | | ACTUAL | APPROVED | ESTIMATED | CITY ADMIN | COUNCIL |
| OBJT | DESCRIPTION | EXPEND | BUDGET | TOTAL EXPEND | RECOMMEND BUDGET | APPROVED BUDGET |
| 1200 | COMMISSION STIPEND | 3,800 | 4,800 | 4,200 | 4,800 | 4,800 |
| 1 | TOTALS | 3,800 | 4,800 | 4,200 | 4,800 | 4,800 |
| 3140 | SUPPLIES | 181 | 250 | 200 | 250 | 250 |
| 3160 | DUES/MEMBERSHIPS | 137 | 250 | 225 | 250 | 250 |
| 3580 | TRAVEL/CONFERENCES | 7,106 | 10,500 | 9,250 | 10,500 | 10,500 |
| 3585 | LOCAL MEETINGS/TRAINING | 164 | 500 | 450 | 500 | 500 |
| 3 | TOTALS | 7,588 | 11,500 | 10,125 | 11,500 | 11,500 |
| | DEPT 7605 TOTALS | 11,388 | 16,300 | 14,325 | 16,300 | 16,300 |

Division Description:

The Library Administration plans, organizes, monitors, administers, and evaluates public library services and programs. The Library Administration provides close liaison with City Administration, other City departments, and City Council on library matters. It provides staff and support service to the advisory Library Commission and Education Commission.

Division Goals

To connect and partner with the community as a resource for information.
 To publicize current programs and services.
 To determine funding sources to supplement library programs and services.
 To partner with the Library Commission and Education Commission in promoting a more literate Commerce.

Personnel Summary Information

Full Time Employees

Part Time Employees

| Title | Amount |
|------------------------------|--------|
| Director of Library Services | 1 |
| Administrative Secretary | 1 |

| Title | Amount |
|-------------------|--------|
| Library Assistant | 0.6 |

Total 2

Total 0.6

Division Budget Summary

| | 2006-2007 Approved | 2007-2008 Request | 2007-2008 Approved |
|---------------------|-------------------------------|------------------------------|-------------------------------|
| Employee Services | 265,253 | 300,940 | 300,940 |
| Materials Services | 55,750 | 44,750 | 44,750 |
| Capital Outlay | 0 | 0 | 0 |
| Total Budget | 321,003 | 345,690 | 345,690 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 010 GENERAL FUND | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|----------------------------------|--------------------------|-----------|-----------|-----------------|---------------------|--------------------|
| DEPT 7610 LIBRARY ADMINISTRATION | | ACTUAL | APPROVED | ESTIMATED | CITY ADMIN | COUNCIL |
| OBJT | DESCRIPTION | EXPEND | BUDGET | TOTAL EXPEND | RECOMMEND BUDGET | APPROVED BUDGET |
| 1010 | REGULAR SALARIES | 118,340 | 151,164 | 142,500 | 170,005 | 170,005 |
| 1020 | PART-TIME SALARIES | 12,537 | 20,680 | 19,500 | 21,571 | 21,571 |
| 1023 | PART-TIME SICK LEAVE | 309 | 400 | 350 | 400 | 400 |
| 1025 | PART-TIME VACATION LEAVE | 426 | 525 | 525 | 525 | 525 |
| 1030 | OVERTIME SALARIES | 686 | 200 | 450 | 200 | 200 |
| 1037 | DEFERRED COMPENSATION | 1,677 | 1,300 | 1,750 | 1,300 | 1,300 |
| 1115 | LUMP SUM LEAVE PAYOUT | | | | | |
| 1117 | SEVERANCE PAY | | | | | |
| 1118 | SERVICE CREDIT | | | | | |
| 1120 | FRINGE BENEFITS | 80,580 | 90,984 | 81,000 | 106,939 | 106,939 |
| 1 | TOTALS | 214,555 | 265,253 | 246,075 | 300,940 | 300,940 |
| 3140 | SUPPLIES | 580 | 500 | 500 | 500 | 500 |
| 3150 | SPECIAL SUPPLIES | 7,737 | 20,500 | 18,500 | 20,500 | 20,500 |
| 3160 | DUES/MEMBERSHIPS | 2,045 | 3,000 | 2,200 | 3,000 | 3,000 |
| 3470 | CONTRACTUAL SERVICES | 13,880 | 11,000 | 2,500 | | |
| 3580 | TRAVEL/CONFERENCES | 7,107 | 10,000 | 9,000 | 10,000 | 10,000 |
| 3585 | LOCAL MEETINGS/TRAINING | 2,583 | 2,500 | 2,500 | 2,500 | 2,500 |
| 3700 | HOLDING | | | | | |
| 3800 | VEHICLE MAINTENANCE | 7,251 | 8,250 | 7,250 | 8,250 | 8,250 |
| 3 | TOTALS | 41,183 | 55,750 | 42,450 | 44,750 | 44,750 |
| 4900 | EQUIPMENT | 3,633 | | | | |
| 4 | TOTALS | 3,633 | | | | |
| | DEPT 7610 TOTALS | 259,371 | 321,003 | 288,525 | 345,690 | 345,690 |

Division Description:

The Library Public Services function is to meet the informational and recreational needs of the residential and business communities. Staff selects library materials (books, CD's, videos, DVD's, computer software, magazines, etc.) for adults, including Spanish language materials and make recommendations for branch libraries.

Division Goals

- To ensure continuous relevance of library services, materials, and programs.
- To oversee the selection and maintenance of computer equipment.
- To meet the educational and recreational information needs of Commerce residents and local businesses.
- To provide on-going technology training for Adult Services staff and patrons.

Personnel Summary Information

Full Time Employees

Part Time Employees

| Title | Amount |
|-----------------------------|--------|
| Library Services Supervisor | 1 |
| Reference Librarian | 1 |
| Young Adult Librarian | 1 |

| Title | Amount |
|--------------------------|--------|
| Senior Library Assistant | 0.7 |
| Reference Librarian | 0.1 |
| Library Assistant | 1.3 |

Total 3

Total 2.1

Division Budget Summary

| | 2006-2007 Approved | 2007-2008 Request | 2007-2008 Approved |
|---------------------|-------------------------------|------------------------------|-------------------------------|
| Employee Services | 326,455 | 366,930 | 366,930 |
| Materials Services | 165,000 | 165,000 | 165,000 |
| Capital Outlay | 0 | 0 | 0 |
| Total Budget | 491,455 | 531,930 | 531,930 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 010 GENERAL FUND | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|---------------------------|--------------------------------|-----------|-----------|-----------------|---------------------|--------------------|
| DEPT 7620 CENTRAL LIBRARY | | ACTUAL | APPROVED | ESTIMATED | CITY ADMIN | COUNCIL |
| OBJT | DESCRIPTION | EXPEND | BUDGET | TOTAL EXPEND | RECOMMEND BUDGET | APPROVED BUDGET |
| 1010 | REGULAR SALARIES | 77,453 | 117,692 | 117,692 | 178,682 | 178,682 |
| 1020 | PART-TIME SALARIES | 77,519 | 110,799 | 95,000 | 58,284 | 58,284 |
| 1023 | PART-TIME SICK LEAVE | 1,738 | 2,575 | 1,850 | 2,575 | 2,575 |
| 1025 | PART-TIME VACATION LEAVE | 5,227 | 4,000 | 4,450 | 4,000 | 4,000 |
| 1027 | YES SUMMER PROGRAM | | | | | |
| 1030 | OVERTIME SALARIES | | 300 | | 300 | 300 |
| 1031 | EDUCATION INCENTIVE | | 200 | | 200 | 200 |
| 1037 | DEFERRED COMPENSATION | 1,145 | 1,400 | 1,650 | 1,650 | 1,650 |
| 1105 | SICK LEAVE BUYBACK | 671 | 1,000 | 850 | 1,000 | 1,000 |
| 1115 | LUMP SUM LEAVE PAYOUT | 649 | 2,500 | | 2,500 | 2,500 |
| 1120 | FRINGE BENEFITS | 64,806 | 85,989 | 75,000 | 117,739 | 117,739 |
| 1 | TOTALS | 229,208 | 326,455 | 296,492 | 366,930 | 366,930 |
| 3140 | SUPPLIES | | | | | |
| 3150 | SPECIAL SUPPLIES | | | | | |
| 3170 | LIBRARY COLLECTION | 141,898 | 145,000 | 125,000 | 145,000 | 145,000 |
| 3210 | EQUIPMENT MAINTENANCE | | | | | |
| 3470 | CONTRACTUAL SERVICES | 35,270 | 20,000 | 5,000 | 20,000 | 20,000 |
| 3 | TOTALS | 177,168 | 165,000 | 130,000 | 165,000 | 165,000 |
| 4900 | EQUIPMENT | | | | | |
| 4910 | BUILDINGS & OTHER IMPROVEMENTS | | | | | |
| 4 | TOTALS | | | | | |
| | DEPT 7620 TOTALS | 406,376 | 491,455 | 426,492 | 531,930 | 531,930 |

Division Description:

Central Library's Children's Services Division meets the informational and recreational reading needs of children, their parents, teachers and caregivers. Professional staff members select library materials (books, DVDs, periodicals, computer software, and CD recordings) in English and Spanish and make recommendations for branch libraries. They provide class visits, children's story times, Summer Reading Program, and special programming throughout the year.

Division Goals

- To promote reading interest and library usage to the community.
- To provide the information children and their families need.
- To encourage children and parents to use the library for enrichment and recreation as well as instructional support purposes.
- To empower parents to use library resources to assist their children and to enrich parenting skills.
- To increase and improve communication between schools and the library to improve service.

Personnel Summary Information

Full Time Employees

Part Time Employees

| Title | Amount |
|-----------------------------|--------|
| Library Services Supervisor | 2 |

| Title | Amount |
|--------------------------|--------|
| Senior Library Assistant | 0.7 |
| Homework Center Helper | 0.3 |
| Library Assistant | 0.3 |

Total 2

Total 1.3

Division Budget Summary

| | 2006-2007 Approved | 2007-2008 Request | 2007-2008 Approved |
|---------------------|-------------------------------|------------------------------|-------------------------------|
| Employee Services | 256,988 | 276,031 | 276,031 |
| Materials Services | 41,971 | 41,971 | 41,971 |
| Capital Outlay | 0 | 0 | 0 |
| Total Budget | 298,959 | 318,002 | 318,002 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 010 GENERAL FUND | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|------------------------------|--------------------------|-----------|-----------|-----------------|---------------------|--------------------|
| DEPT 7621 CHILDRENS SERVICES | | ACTUAL | APPROVED | ESTIMATED | CITY ADMIN | COUNCIL |
| OBJT | DESCRIPTION | EXPEND | BUDGET | TOTAL EXPEND | RECOMMEND BUDGET | APPROVED BUDGET |
| 1010 | REGULAR SALARIES | 113,537 | 128,712 | 67,500 | 136,969 | 136,969 |
| 1020 | PART-TIME SALARIES | 24,266 | 39,287 | 28,750 | 41,271 | 41,271 |
| 1023 | PART-TIME SICK LEAVE | 1,928 | 2,000 | 550 | 2,000 | 2,000 |
| 1025 | PART-TIME VACATION LEAVE | 1,845 | 2,000 | 275 | 2,000 | 2,000 |
| 1027 | YES SUMMER PROGRAM | 2,926 | 2,750 | 1,461 | 2,750 | 2,750 |
| 1031 | EDUCATION INCENTIVE | | | | | |
| 1037 | DEFERRED COMPENSATION | 1,354 | 1,300 | 1,050 | 1,300 | 1,300 |
| 1105 | SICK LEAVE BUYBACK | | | 864 | | |
| 1115 | LUMP SUM LEAVE PAYOUT | | | 11,824 | | |
| 1120 | FRINGE BENEFITS | 80,393 | 80,939 | 42,500 | 89,741 | 89,741 |
| | 1 TOTALS | 226,249 | 256,988 | 154,774 | 276,031 | 276,031 |
| 3150 | SPECIAL SUPPLIES | 20,320 | 18,500 | 12,500 | 18,500 | 18,500 |
| 3170 | LIBRARY COLLECTION | 21,169 | 23,471 | 18,500 | 23,471 | 23,471 |
| | 3 TOTALS | 41,489 | 41,971 | 31,000 | 41,971 | 41,971 |
| | DEPT 7621 TOTALS | 267,738 | 298,959 | 185,774 | 318,002 | 318,002 |

Division Description:

The branch library meets the informational and recreational reading needs of its young & teen readers, their parents, teachers and caregivers. The branch supervisor selects library materials including books, CD's, entertainment and educational DVD's & videos, books with CD or cassette, computer software, magazines, newspapers, etc. for the enjoyment of adults, teens and children including a wide variety of Spanish language materials. Staff members offer Children's Story Times, Class Visits, and a Summer Reading Program for all ages (babies to adult).

Division Goals

To be responsive to the informational needs of the residents in the community.
 To provide the public with orientations and assistance for the use of equipment, public access computers and the Internet.
 To encourage children, teen and parents to use the library for cultural enrichment and recreation, as well as for educational and instructional support. To empower parents to use library resources available to them to assist their children and to enrich their parenting skills.
 To increase and improve communication between schools and the library in order to improve service.

Personnel Summary Information

Full Time Employees

Part Time Employees

| Title | Amount |
|---------------------------|--------|
| Library Assistant | 1 |
| Branch Library Supervisor | 1 |

| Title | Amount |
|-----------------------|--------|
| Library Assistant | 0.8 |
| Senior Library Page | 0.9 |
| Homework Cener Helper | 0.2 |

Total 2

Total 1.9

Division Budget Summary

| | 2006-2007 Approved | 2007-2008 Request | 2007-2008 Approved |
|---------------------|-------------------------------|------------------------------|-------------------------------|
| Employee Services | 184,355 | 193,192 | 229,928 |
| Materials Services | 25,000 | 25,000 | 25,000 |
| Capital Outlay | 5,550 | 0 | 0 |
| Total Budget | 214,905 | 218,192 | 254,928 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 010 GENERAL FUND | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|-----------------------------------|--------------------------|-----------|-----------|-----------------|---------------------|--------------------|
| DEPT 7625 ATLANTIC BRANCH LIBRARY | | ACTUAL | APPROVED | ESTIMATED | CITY ADMIN | COUNCIL |
| OBJT | DESCRIPTION | EXPEND | BUDGET | TOTAL EXPEND | RECOMMEND BUDGET | APPROVED BUDGET |
| 1010 | REGULAR SALARIES | 54,321 | 54,072 | 54,072 | 56,397 | 97,299 |
| 1020 | PART-TIME SALARIES | 64,822 | 78,682 | 72,000 | 82,385 | 57,067 |
| 1023 | PART-TIME SICK LEAVE | 2,815 | 2,500 | 2,500 | 2,500 | 2,500 |
| 1025 | PART-TIME VACATION LEAVE | 3,644 | 3,000 | 3,250 | 3,000 | 3,000 |
| 1027 | YES SUMMER PROGRAM | 1,485 | 1,375 | 1,474 | 1,375 | 1,375 |
| 1030 | OVERTIME SALARIES | | 125 | 2,050 | 125 | 125 |
| 1031 | EDUCATION INCENTIVE | | | 350 | | |
| 1037 | DEFERRED COMPENSATION | 650 | 650 | 650 | 650 | 650 |
| 1120 | FRINGE BENEFITS | 45,905 | 43,951 | 42,000 | 46,760 | 67,912 |
| | 1 TOTALS | 173,642 | 184,355 | 178,346 | 193,192 | 229,928 |
| 3170 | LIBRARY COLLECTION | 22,495 | 25,000 | 25,000 | 25,000 | 25,000 |
| | 3 TOTALS | 22,495 | 25,000 | 25,000 | 25,000 | 25,000 |
| 4900 | EQUIPMENT | | 5,550 | | | |
| | 4 TOTALS | | 5,550 | | | |
| | DEPT 7625 TOTALS | 196,137 | 214,905 | 203,346 | 218,192 | 254,928 |

Division Description:

The branch library meets the informational and recreational reading needs of the residential community. The branch supervisor selects library materials (books, CD's, videos, computer software, magazines, etc.) for adults and children including Spanish language materials. Staff members offer special programs, such as Children's Story Times, Homework Help, Class Visits, and Summer Reading Program.

Division Goals

- To be responsive to the informational needs of residents in the immediate vicinity.
- To provide the public with orientations and assistance for the use of equipment, public access computers, and the Internet.
- To encourage children and parents to use the library for cultural enrichment and recreation as well as educational purposes.
- To select relevant library materials to meet the local population's needs.
- To maintain a safe and welcoming library environment.

Personnel Summary Information

Full Time Employees

Part Time Employees

| Title | Amount |
|---------------------------|--------|
| Library Assistant | 1 |
| Branch Library Supervisor | 1 |

| Title | Amount |
|------------------------|--------|
| Homework Center Helper | 0.3 |
| Library Assistant | 0.4 |
| Senior Library Page | 1.1 |

Total 2

Total 1.8

Division Budget Summary

| | 2006-2007 Approved | 2007-2008 Request | 2007-2008 Approved |
|---------------------|-------------------------------|------------------------------|-------------------------------|
| Employee Services | 183,771 | 191,370 | 226,415 |
| Materials Services | 25,000 | 25,000 | 25,000 |
| Capital Outlay | 1,200 | 0 | 0 |
| Total Budget | 209,971 | 216,370 | 251,415 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 010 GENERAL FUND | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|---------------------------------------|--------------------------|-----------|-----------|-----------------|---------------------|--------------------|
| DEPT 7626 BRISTOW PARK BRANCH LIBRARY | | ACTUAL | APPROVED | ESTIMATED | CITY ADMIN | COUNCIL |
| OBJT | DESCRIPTION | EXPEND | BUDGET | TOTAL EXPEND | RECOMMEND BUDGET | APPROVED BUDGET |
| 1010 | REGULAR SALARIES | 58,666 | 54,072 | 48,750 | 56,397 | 97,299 |
| 1020 | PART-TIME SALARIES | 60,619 | 77,769 | 74,500 | 80,388 | 53,599 |
| 1023 | PART-TIME SICK LEAVE | 2,597 | 2,000 | 4,500 | 2,000 | 2,000 |
| 1025 | PART-TIME VACATION LEAVE | 2,956 | 3,000 | 5,250 | 3,000 | 3,000 |
| 1027 | YES SUMMER PROGRAM | 1,485 | 1,375 | | 1,375 | 1,375 |
| 1030 | OVERTIME SALARIES | 130 | 500 | 350 | 500 | 500 |
| 1031 | EDUCATION INCENTIVE | 600 | 600 | 250 | 600 | 600 |
| 1037 | DEFERRED COMPENSATION | 682 | 650 | 700 | 650 | 650 |
| 1120 | FRINGE BENEFITS | 48,094 | 43,805 | 36,500 | 46,460 | 67,392 |
| 1 | TOTALS | 175,829 | 183,771 | 170,800 | 191,370 | 226,415 |
| 3170 | LIBRARY COLLECTION | 23,701 | 25,000 | 25,000 | 25,000 | 25,000 |
| 3 | TOTALS | 23,701 | 25,000 | 25,000 | 25,000 | 25,000 |
| 4900 | EQUIPMENT | 12,297 | 1,200 | | | |
| 4 | TOTALS | 12,297 | 1,200 | | | |
| | DEPT 7626 TOTALS | 211,827 | 209,971 | 195,800 | 216,370 | 251,415 |

Division Description:

The branch library meets the informational and recreational reading needs of the residential community. The branch supervisor select library materials (books, CD's, videos, DVD's, computer software, magazines, etc.) for adults and children including Spanish language materials. Staff members offer special programs, such as Children's Story Times, Homework Help, Class Visits, and Summer Reading Program.

Division Goals

- To be responsive to the informational needs of residents in the immediate vicinity.
- To provide the public with orientations and assistance for the use of equipment, public access computers, and the Internet.
- To encourage children and parents to use the library for cultural enrichment and recreation as well as educational purposes.
- To select relevant library materials to meet the local population's needs.
- To maintain a safe and welcoming library environment.

Personnel Summary Information

Full Time Employees

Part Time Employees

| Title | Amount |
|---------------------------|--------|
| Branch Library Supervisor | 1 |
| Library Assistant | 1 |

| Title | Amount |
|------------------------|--------|
| Homework Center Helper | 0.3 |
| Library Assistant | 0.7 |
| Senior Library Page | 1.0 |

Total 2

Total 2.0

Division Budget Summary

| | 2006-2007 Approved | 2007-2008 Request | 2007-2008 Approved |
|---------------------|-------------------------------|------------------------------|-------------------------------|
| Employee Services | 172,066 | 196,532 | 231,934 |
| Materials Services | 25,000 | 25,000 | 25,000 |
| Capital Outlay | 4,400 | 0 | 0 |
| Total Budget | 201,466 | 221,532 | 256,934 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 010 GENERAL FUND | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|------------------------------------|--------------------------|-----------|-----------|-----------------|---------------------|--------------------|
| DEPT 7627 GREENWOOD BRANCH LIBRARY | | ACTUAL | APPROVED | ESTIMATED | CITY ADMIN | COUNCIL |
| OBJT | DESCRIPTION | EXPEND | BUDGET | TOTAL EXPEND | RECOMMEND BUDGET | APPROVED BUDGET |
| 1010 | REGULAR SALARIES | | 40,554 | 40,554 | 56,397 | 97,352 |
| 1020 | PART-TIME SALARIES | 106,011 | 86,221 | 75,000 | 85,007 | 58,483 |
| 1023 | PART-TIME SICK LEAVE | 2,888 | 3,000 | 1,750 | 3,000 | 3,000 |
| 1025 | PART-TIME VACATION LEAVE | 4,308 | 3,600 | 4,250 | 3,600 | 3,600 |
| 1027 | YES SUMMER PROGRAM | 2,970 | 1,375 | 2,970 | 1,375 | 1,375 |
| 1030 | OVERTIME SALARIES | | | | | |
| 1031 | EDUCATION INCENTIVE | | | | | |
| 1037 | DEFERRED COMPENSATION | | | 325 | | |
| 1120 | FRINGE BENEFITS | 15,789 | 37,316 | 35,500 | 47,153 | 68,124 |
| | 1 TOTALS | 131,966 | 172,066 | 160,349 | 196,532 | 231,934 |
| 3170 | LIBRARY COLLECTION | 25,954 | 25,000 | 25,000 | 25,000 | 25,000 |
| | 3 TOTALS | 25,954 | 25,000 | 25,000 | 25,000 | 25,000 |
| 4900 | EQUIPMENT | 2,393 | 4,400 | | | |
| | 4 TOTALS | 2,393 | 4,400 | | | |
| | DEPT 7627 TOTALS | 160,313 | 201,466 | 185,349 | 221,532 | 256,934 |

Division Description:

Responsible for activities within Support Services: Technical Services, Circulation, and Library Automation System.

Division Goals

- To oversee the input and maintenance of data into the automated library system.
- To orient and assist the public with equipment, public access computers, and Internet.
- To circulate library materials, register library patrons, and process patron request.
- To maintain hardware/software of Lib Auto System and oversee use/purchasing of equipt.
- To document and update policies and procedures for technical processing and circulation.
- To promote library service to the Spanish-speaking community.

Personnel Summary Information

Full Time Employees

Part Time Employees

| Title | Amount |
|-----------------------------|--------|
| Library Services Supervisor | 1 |
| Library Section Supervisor | 1 |
| Senior Library Assistant | 3 |

| Title | Amount |
|-------------------|--------|
| Library Assistant | 4.5 |
| Library Page | 2.2 |

Total 5

Total 6.7

Division Budget Summary

| | 2006-2007 Approved | 2007-2008 Request | 2007-2008 Approved |
|---------------------|-------------------------------|------------------------------|-------------------------------|
| Employee Services | 676,944 | 711,420 | 711,420 |
| Materials Services | 78,723 | 78,723 | 78,723 |
| Capital Outlay | 10,670 | 0 | 0 |
| Total Budget | 766,337 | 790,143 | 790,143 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 010 GENERAL FUND | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|----------------------------|--------------------------|-----------|-----------|-----------------|---------------------|--------------------|
| DEPT 7630 SUPPORT SERVICES | | ACTUAL | APPROVED | ESTIMATED | CITY ADMIN | COUNCIL |
| OBJT | DESCRIPTION | EXPEND | BUDGET | TOTAL EXPEND | RECOMMEND BUDGET | APPROVED BUDGET |
| 1010 | REGULAR SALARIES | 260,096 | 254,256 | 215,000 | 265,190 | 265,190 |
| 1020 | PART-TIME SALARIES | 237,003 | 216,224 | 187,500 | 226,143 | 226,143 |
| 1023 | PART-TIME SICK LEAVE | 13,190 | 9,500 | 7,500 | 9,500 | 9,500 |
| 1025 | PART-TIME VACATION LEAVE | 11,224 | 10,000 | 8,500 | 10,000 | 10,000 |
| 1027 | YES SUMMER PROGRAM | | | 1,093 | | |
| 1030 | OVERTIME SALARIES | 1,501 | 1,000 | 250 | 1,000 | 1,000 |
| 1031 | EDUCATION INCENTIVE | 1,500 | 600 | 1,750 | 600 | 600 |
| 1037 | DEFERRED COMPENSATION | 3,927 | 3,300 | 3,300 | 3,300 | 3,300 |
| 1105 | SICK LEAVE BUYBACK | 1,075 | | 1,500 | | |
| 1115 | LUMP SUM LEAVE PAYOUT | | | | | |
| 1120 | FRINGE BENEFITS | 208,746 | 182,064 | 165,000 | 195,687 | 195,687 |
| | 1 TOTALS | 738,262 | 676,944 | 591,393 | 711,420 | 711,420 |
| 3140 | SUPPLIES | 38,631 | 40,000 | 40,000 | 40,000 | 40,000 |
| 3150 | SPECIAL SUPPLIES | 8,011 | 8,000 | 8,000 | 8,000 | 8,000 |
| 3210 | EQUIPMENT MAINTENANCE | | 2,000 | 2,000 | 2,000 | 2,000 |
| 3470 | CONTRACTUAL SERVICES | 27,473 | 28,723 | 28,000 | 28,723 | 28,723 |
| 3580 | TRAVEL/CONFERENCES | | | | | |
| 3585 | LOCAL MEETINGS/TRAINING | | | | | |
| | 3 TOTALS | 74,115 | 78,723 | 78,000 | 78,723 | 78,723 |
| 4900 | EQUIPMENT | 1,843 | 10,670 | | | |
| | 4 TOTALS | 1,843 | 10,670 | | | |
| | DEPT 7630 TOTALS | 814,220 | 766,337 | 669,393 | 790,143 | 790,143 |

Division Description:

The literacy services department is dedicated to serving the literacy needs of the business and residential community through programs that address the English literacy needs of adults, 16 and over, school-age children 7-12 who need extra help and school-age children with learning disabilities. Programs are designed to help improve the reading, writing, and math skills through one-on-one tutoring and small groups.

Division Goals

- To offer short-term customized training classes for Commerce industrial workers needing remedial reading help and to improve their English language skills.
- To offer literacy tutoring to adult readers.
- To recruit, train and supervise volunteers who tutor adults at the Commerce libraries in basic reading, writing, and math skills.
- Administer the City of Commerce scholarship program for college students.
- Provide an annual recognition for library literacy volunteers.

Personnel Summary Information

Full Time Employees

Part Time Employees

| Title | Amount |
|----------------------------|--------|
| Adult Literacy Coordinator | 1 |

| Title | Amount |
|-------------------------|--------|
| Special Education Tutor | 0.7 |
| Spec Edu Reading Coord | 0.3 |
| Junior Clerk | 0.5 |
| Library Assistant | 0.7 |

Total 1

Total 2.2

Division Budget Summary

| | 2006-2007 Approved | 2007-2008 Request | 2007-2008 Approved |
|---------------------|-------------------------------|------------------------------|-------------------------------|
| Employee Services | 210,825 | 204,993 | 204,993 |
| Materials Services | 16,400 | 16,400 | 16,400 |
| Capital Outlay | 3,500 | 2,000 | 2,000 |
| Total Budget | 230,725 | 223,393 | 223,393 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 010 GENERAL FUND | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|----------------------------------|--------------------------|-----------|-----------|-----------------|---------------------|--------------------|
| DEPT 7640 ADULT LITERACY PROGRAM | | ACTUAL | APPROVED | ESTIMATED | CITY ADMIN | COUNCIL |
| OBJT | DESCRIPTION | EXPEND | BUDGET | TOTAL EXPEND | RECOMMEND BUDGET | APPROVED BUDGET |
| 1010 | REGULAR SALARIES | 61,446 | 61,164 | 61,000 | 63,794 | 63,794 |
| 1020 | PART-TIME SALARIES | 62,957 | 94,298 | 75,000 | 84,074 | 84,074 |
| 1023 | PART-TIME SICK LEAVE | 1,541 | 1,600 | 1,600 | 2,000 | 2,000 |
| 1025 | PART-TIME VACATION LEAVE | 1,367 | 1,600 | 1,600 | 2,000 | 2,000 |
| 1030 | OVERTIME SALARIES | 244 | 250 | 450 | 250 | 250 |
| 1031 | EDUCATION INCENTIVE | 700 | 700 | 550 | 700 | 700 |
| 1037 | DEFERRED COMPENSATION | 780 | 650 | 650 | 650 | 650 |
| 1105 | SICK LEAVE BUYBACK | | | 1,065 | | |
| 1120 | FRINGE BENEFITS | 50,302 | 50,563 | 42,500 | 51,525 | 51,525 |
| 1 | TOTALS | 179,337 | 210,825 | 184,415 | 204,993 | 204,993 |
| 3140 | SUPPLIES | 6,420 | 6,000 | 5,000 | 5,000 | 5,000 |
| 3160 | DUES/MEMBERSHIPS | 654 | 500 | 500 | 400 | 400 |
| 3170 | LIBRARY COLLECTION | 226 | 1,000 | 1,000 | 1,000 | 1,000 |
| 3320 | PRINTING | | | | | |
| 3470 | CONTRACTUAL SERVICES | 3,024 | 1,000 | 2,599 | 3,000 | 3,000 |
| 3472 | INSTRUCTIONAL MATERIALS | 4,052 | 2,900 | 2,000 | 1,700 | 1,700 |
| 3580 | TRAVEL/CONFERENCES | 4,754 | 4,000 | 4,130 | 4,300 | 4,300 |
| 3585 | LOCAL MEETINGS/TRAINING | 950 | 1,000 | 1,000 | 1,000 | 1,000 |
| 3 | TOTALS | 20,080 | 16,400 | 16,229 | 16,400 | 16,400 |
| 4900 | EQUIPMENT | | 3,500 | 3,500 | 2,000 | 2,000 |
| 4 | TOTALS | | 3,500 | 3,500 | 2,000 | 2,000 |
| | DEPT 7640 TOTALS | 199,417 | 230,725 | 204,144 | 223,393 | 223,393 |

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PARKS AND RECREATION

PARKS AND RECREATION COMMISSION
PARKS AND RECREATION ADMINISTRATION
PRE-SCHOOL
RECREATION OPERATIONS
BANDINI PARK
BRISTOW PARK
ROSEWOOD PARK
VETERAN'S PARK
SPECIAL EVENTS
PARKS AND RECREATION ACTIVITY
SPORTS PROGRAM
SENIOR CITIZENS CENTER
SENIOR CITIZENS COMMISSIONER
AQUATORIUM
TEEN CENTER
PARK MAINTENANCE
SNACK BAR
MARKSMANSHIP RANGE
CAMP COMMERCE

Division Description:

Provide advisory assistance to the Department of Parks and Recreation regarding community needs in the areas of parks, recreation programs and leisure services.

Division Goals

* Work closely with the Department of Parks and Recreation to continue to uphold the philosophy of the City's park, recreation and leisure services.

* Continue to evaluate programs and activities conducted by the Department of Parks and Recreation, and make recommendations to help maintain maximum efficiency, effectiveness and service to the community.

Personnel Summary Information

Full Time Employees

No Full Time Employees Are Budgeted

Part Time Employees

No Part Time Employees Are Budgeted

Division Budget Summary

| | 2006-2007 Approved | 2007-2008 Request | 2007-2008 Approved |
|---------------------|-------------------------------|------------------------------|-------------------------------|
| Employee Services | 4,800 | 4,800 | 4,800 |
| Materials Services | 18,400 | 14,700 | 14,700 |
| Capital Outlay | 0 | 0 | 0 |
| Total Budget | 23,200 | 19,500 | 19,500 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 010 GENERAL FUND | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|------------------------------------|----------------------------------|-----------|-----------|-----------------|---------------------|--------------------|
| DEPT 8700 PARKS AND REC COMMISSION | | ACTUAL | APPROVED | ESTIMATED | CITY ADMIN | COUNCIL |
| OBJT | DESCRIPTION | EXPEND | BUDGET | TOTAL EXPEND | RECOMMEND BUDGET | APPROVED BUDGET |
| 1200 | COMMISSION STIPEND | 4,240 | 4,800 | 4,650 | 4,800 | 4,800 |
| 1 | TOTALS | 4,240 | 4,800 | 4,650 | 4,800 | 4,800 |
| 3140 | SUPPLIES | | 300 | 250 | 300 | 300 |
| 3150 | SPECIAL SUPPLIES | | | | | |
| 3160 | DUES/MEMBERSHIPS | | | 165 | 200 | 200 |
| | 1 LACBMA | | | | 200 | 200 |
| 3580 | TRAVEL/CONFERENCES | 7,615 | 17,300 | 8,400 | 13,400 | 13,400 |
| | 1 NRPA 9/25-29/07 INDIANA | | | | 9,900 | 9,900 |
| | 2 CPRS 2/26-29/08 LONG BEACH, CA | | | | 3,500 | 3,500 |
| 3585 | LOCAL MEETINGS/TRAINING | 1,442 | 800 | 650 | 800 | 800 |
| 3 | TOTALS | 9,057 | 18,400 | 9,465 | 14,700 | 14,700 |
| | DEPT 8700 TOTALS | 13,297 | 23,200 | 14,115 | 19,500 | 19,500 |

Division Description:

Administer policy developed by the City Council regarding recreation and leisure services provided to the community of Commerce.

Division Goals

- *Develop and implement pleasurable, beneficial recreation and leisure services for the community
- *Administer a Department that is responsive to residents of all ages
- *Maintain efficient and effective operation of all divisions in the Department of Parks and Recreation
- *Provide an open door policy with residents to enable the Department of Parks and Recreation to provide programs that fit the needs of the community

Personnel Summary Information

Full Time Employees

Part Time Employees

| Title | Amount |
|---|--------|
| Director of Parks and Recreation | 1 |
| Parks and Recreation Manager | 1 |
| Administrative Secretary | 1 |
| Office Technician | 1 |
| Special Events Assistant | 2 |
| Assist Director of Parks and Recreation | 1 |

| Title | Amount |
|---------------------|--------|
| Office Assistant I | 0.7 |
| Office Technician | 0.7 |
| Office Assistant II | 1.4 |

Total 7

Total 2.8

Division Budget Summary

| | 2006-2007 Approved | 2007-2008 Request | 2007-2008 Approved |
|---------------------|-------------------------------|------------------------------|-------------------------------|
| Employee Services | 716,789 | 783,398 | 975,992 |
| Materials Services | 13,350 | 13,350 | 13,350 |
| Capital Outlay | 0 | 0 | 0 |
| Total Budget | 730,139 | 796,748 | 989,342 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 010 GENERAL FUND | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|--|-------------------------------|-----------|-----------|-----------------|---------------------|--------------------|
| DEPT 8710 PARKS AND REC ADMINISTRATION | | ACTUAL | APPROVED | ESTIMATED | CITY ADMIN | COUNCIL |
| OBJT | DESCRIPTION | EXPEND | BUDGET | TOTAL EXPEND | RECOMMEND BUDGET | APPROVED BUDGET |
| 1010 | REGULAR SALARIES | 363,948 | 382,184 | 352,500 | 416,978 | 522,662 |
| 1020 | PART-TIME SALARIES | 84,166 | 75,041 | 70,000 | 74,933 | 94,449 |
| 1023 | PART-TIME SICK LEAVE | 1,353 | 3,250 | 2,000 | 3,250 | 3,250 |
| 1025 | PART-TIME VACATION LEAVE | 1,625 | 2,625 | 2,250 | 2,625 | 2,625 |
| 1027 | YES SUMMER PROGRAM | 1,584 | 1,600 | 2,386 | 1,600 | 1,600 |
| 1030 | OVERTIME SALARIES | 7,900 | 6,500 | 6,000 | 6,500 | 6,500 |
| 1031 | EDUCATION INCENTIVE | 3,650 | 3,350 | 3,000 | 3,350 | 3,350 |
| 1037 | DEFERRED COMPENSATION | 4,458 | 4,075 | 4,075 | 4,075 | 4,075 |
| 1105 | SICK LEAVE BUYBACK | 4,907 | 4,490 | 5,500 | 4,490 | 4,490 |
| 1115 | LUMP SUM LEAVE PAYOUT | | | | | |
| 1120 | FRINGE BENEFITS | 255,103 | 233,674 | 210,000 | 265,597 | 332,991 |
| 1 | TOTALS | 728,694 | 716,789 | 657,711 | 783,398 | 975,992 |
| 3140 | SUPPLIES | 8,437 | 6,400 | 5,800 | 6,400 | 6,400 |
| 3160 | DUES/MEMBERSHIPS | 1,105 | 750 | 450 | 750 | 750 |
| 3470 | CONTRACTUAL SERVICES | | | 433 | | |
| 3580 | TRAVEL/CONFERENCES | 1,992 | 4,500 | 3,800 | 4,200 | 4,200 |
| | 1 NRPA 9/25-29/07 INDIANA IN | | | | 3,700 | 3,700 |
| | 2 CPRS 2/26-29 LONG BEACH, CA | | | | 500 | 500 |
| 3585 | LOCAL MEETINGS/TRAINING | 2,629 | 1,700 | 1,900 | 2,000 | 2,000 |
| 3 | TOTALS | 14,163 | 13,350 | 12,383 | 13,350 | 13,350 |
| 4900 | EQUIPMENT | | | | | |
| 4 | TOTALS | | | | | |
| | DEPT 8710 TOTALS | 742,857 | 730,139 | 670,094 | 796,748 | 989,342 |

Division Description:

Provide a well-rounded preschool program that includes social, recreational and basic educational opportunities for residents 3-5 years old.

Division Goals

- *Provide very well trained preschool teachers
- *Provide staff with development opportunities that will strengthen staff performance and efficiency
- *Increase parent participation in all areas of preschool and thereby improve program quality
- *Develop a volunteer program through Friends of Recreation to assist with preschool trips, fund raisers and graduation

Personnel Summary Information

Full Time Employees

No Full Time Employees Are Budgeted

Part Time Employees

No Part Time Employees Are Budgeted

Division Budget Summary

| | 2006-2007 Approved | 2007-2008 Request | 2007-2008 Approved |
|---------------------|-------------------------------|------------------------------|-------------------------------|
| Employee Services | 87,580 | 92,330 | 92,330 |
| Materials Services | 12,290 | 12,290 | 12,290 |
| Capital Outlay | 0 | 0 | 0 |
| Total Budget | 99,870 | 104,620 | 104,620 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 010 GENERAL FUND | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|-----------------------|--------------------|-----------|-----------|-----------------|---------------------|--------------------|
| DEPT 8715 PRE-SCHOOL | | ACTUAL | APPROVED | ESTIMATED | CITY ADMIN | COUNCIL |
| OBJT | DESCRIPTION | EXPEND | BUDGET | TOTAL EXPEND | RECOMMEND BUDGET | APPROVED BUDGET |
| 1020 | PART-TIME SALARIES | 90,109 | 75,500 | 73,500 | 80,000 | 80,000 |
| 1030 | OVERTIME SALARIES | 900 | | 250 | 250 | 250 |
| 1120 | FRINGE BENEFITS | 13,578 | 12,080 | 10,500 | 12,080 | 12,080 |
| | 1 TOTALS | 104,587 | 87,580 | 84,250 | 92,330 | 92,330 |
| 3140 | SUPPLIES | 10,353 | 12,290 | 11,800 | 12,290 | 12,290 |
| | 3 TOTALS | 10,353 | 12,290 | 11,800 | 12,290 | 12,290 |
| 4900 | EQUIPMENT | | | | | |
| | 4 TOTALS | | | | | |
| | DEPT 8715 TOTALS | 114,940 | 99,870 | 96,050 | 104,620 | 104,620 |

Division Description:

Provide a well-rounded program that includes social, recreational and basic educational opportunities for residents 1 - 6 grade.

Division Goals

* Help kids with homework.

Personnel Summary Information

Full Time Employees

No Full Time Employees Are Budgeted

Part Time Employees

No Part Time Employees Are Budgeted

Division Budget Summary

| | 2006-2007 Approved | 2007-2008 Request | 2007-2008 Approved |
|---------------------|-------------------------------|------------------------------|-------------------------------|
| Employee Services | 92,787 | 92,080 | 92,080 |
| Materials Services | 7,200 | 8,700 | 8,700 |
| Capital Outlay | 0 | 0 | 0 |
| Total Budget | 99,987 | 100,780 | 100,780 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 010 GENERAL FUND | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|-----------------------------|--------------------|-----------|-----------|-----------------|---------------------|--------------------|
| DEPT 8716 KIDS CLUB PROGRAM | | ACTUAL | APPROVED | ESTIMATED | CITY ADMIN | COUNCIL |
| OBJT | DESCRIPTION | EXPEND | BUDGET | TOTAL EXPEND | RECOMMEND BUDGET | APPROVED BUDGET |
| 1020 | PART-TIME SALARIES | 71,507 | 79,989 | 75,000 | 80,000 | 80,000 |
| 1030 | OVERTIME SALARIES | 556 | | | | |
| 1120 | FRINGE BENEFITS | 10,767 | 12,798 | 11,800 | 12,080 | 12,080 |
| | 1 TOTALS | 82,830 | 92,787 | 86,800 | 92,080 | 92,080 |
| 3140 | SUPPLIES | 6,789 | 7,200 | 8,700 | 8,700 | 8,700 |
| | 3 TOTALS | 6,789 | 7,200 | 8,700 | 8,700 | 8,700 |
| | DEPT 8716 TOTALS | 89,619 | 99,987 | 95,500 | 100,780 | 100,780 |

Division Description:

Deliver a variety of pasttimes and activities for children and adults to meet the needs of the community.

Division Goals

- *Offer a wide variety of programs for the community
- *Introduce new and exciting activities and programs while staying within current budget parameters
- *Offer training opportunities to staff
- *Continue to review and evaluate new and innovative classes as desired by the community

Personnel Summary Information

Full Time Employees

Part Time Employees

| Title | Amount |
|-----------------------------------|--------|
| Senior Recreation Supervisor | 1 |
| Ceramic/Arts & Crafts Coordinator | 1 |

| Title | Amount |
|---------------------------|--------|
| Tap & Ballet Instructor | 0.3 |
| Aerobics Instructor | 0.5 |
| Arts & Crafts Instructor | 0.6 |
| Ceramics Instructor | 0.8 |
| Knit & Crochet Instructor | 0.3 |
| Macrame Instructor | 0.1 |
| Dance Instructor | 0.1 |
| Recreation Leader II | 0.1 |

Total 2

Total 2.8

Division Budget Summary

| | 2006-2007 Approved | 2007-2008 Request | 2007-2008 Approved |
|---------------------|-------------------------------|------------------------------|-------------------------------|
| Employee Services | 287,764 | 304,486 | 304,486 |
| Materials Services | 101,260 | 108,460 | 108,460 |
| Capital Outlay | 0 | 0 | 0 |
| Total Budget | 389,024 | 412,946 | 412,946 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 010 GENERAL FUND | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|---------------------------------|--------------------------|-----------|-----------|-----------------|---------------------|--------------------|
| DEPT 8720 RECREATION OPERATIONS | | ACTUAL | APPROVED | ESTIMATED | CITY ADMIN | COUNCIL |
| OBJT | DESCRIPTION | EXPEND | BUDGET | TOTAL EXPEND | RECOMMEND BUDGET | APPROVED BUDGET |
| 1010 | REGULAR SALARIES | 76,788 | 110,952 | 88,500 | 116,699 | 116,699 |
| 1020 | PART-TIME SALARIES | 87,972 | 86,638 | 81,500 | 90,992 | 90,992 |
| 1023 | PART-TIME SICK LEAVE | 2,713 | 2,330 | 1,955 | 2,330 | 2,330 |
| 1025 | PART-TIME VACATION LEAVE | 3,385 | 3,770 | 2,475 | 3,770 | 3,770 |
| 1030 | OVERTIME SALARIES | 7,669 | 4,500 | 1,790 | 4,500 | 4,500 |
| 1037 | DEFERRED COMPENSATION | 797 | 1,360 | 1,100 | 1,360 | 1,360 |
| 1105 | SICK LEAVE BUYBACK | | | | | |
| 1115 | LUMP SUM LEAVE PAYOUT | 6,650 | | | | |
| 1120 | FRINGE BENEFITS | 64,918 | 78,214 | 63,500 | 84,835 | 84,835 |
| 1 | TOTALS | 250,892 | 287,764 | 240,820 | 304,486 | 304,486 |
| 3140 | SUPPLIES | 5,019 | 5,800 | 5,000 | 5,000 | 5,000 |
| 3150 | SPECIAL SUPPLIES | 485 | 2,000 | 600 | 1,000 | 1,000 |
| 3160 | DUES/MEMBERSHIPS | 713 | 360 | 300 | 360 | 360 |
| 3210 | EQUIPMENT MAINTENANCE | 1,000 | 1,800 | 500 | 1,000 | 1,000 |
| 3320 | PRINTING | 10,401 | 10,000 | 10,000 | 10,000 | 10,000 |
| 3470 | CONTRACTUAL SERVICES | 580 | 4,500 | 1,800 | 1,800 | 1,800 |
| 3580 | TRAVEL/CONFERENCES | 155 | 1,000 | 800 | 500 | 500 |
| 3585 | LOCAL MEETINGS/TRAINING | 961 | 800 | 700 | 800 | 800 |
| 3680 | ENTRY FEES | | | | | |
| 3790 | REIMBURSEMENT ACTIVITY | 17,793 | 20,000 | 18,000 | 18,000 | 18,000 |
| 3800 | VEHICLE MAINTENANCE | 70,638 | 55,000 | 70,000 | 70,000 | 70,000 |
| 3 | TOTALS | 107,745 | 101,260 | 107,700 | 108,460 | 108,460 |
| 4900 | EQUIPMENT | | | | | |
| 4 | TOTALS | | | | | |
| | DEPT 8720 TOTALS | 358,637 | 389,024 | 348,520 | 412,946 | 412,946 |

Division Description:

Provide comprehensive programming in all areas of recreation activities to meet community needs.

Division Goals

- *Provide the best trained employees to deliver outstanding park programs
- *Increase public awareness and communications with increased use of brochures, Cable TV, flyers and banners
- *Use park computers to enhance program information delivery and staff communications
- *Focus all staff energies on building stronger families through comprehensive programs that benefit all ages

Personnel Summary Information

Full Time Employees

Part Time Employees

| Title | Amount |
|---------------------------------------|--------|
| Community Center Supervisor | 1 |
| Community Center Assistant Supervisor | 1 |

| Title | Amount |
|-------------------------------|--------|
| Supervising Recreation Leader | 1.1 |
| Recreation Leader II | 3.4 |

Total 2

Total 4.5

Division Budget Summary

| | 2006-2007 Approved | 2007-2008 Request | 2007-2008 Approved |
|---------------------|-------------------------------|------------------------------|-------------------------------|
| Employee Services | 355,295 | 377,483 | 377,483 |
| Materials Services | 21,348 | 21,800 | 21,800 |
| Capital Outlay | 16,250 | 30,500 | 30,500 |
| Total Budget | 392,893 | 429,783 | 429,783 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 010 GENERAL FUND DEPT 8721 BANDINI PARK | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|---|----------------------------------|------------------|--------------------|------------------------------|-----------------------------------|-------------------------------|
| OBJT | DESCRIPTION | ACTUAL EXPEND | APPROVED BUDGET | ESTIMATED TOTAL EXPEND | CITY ADMIN RECOMMEND BUDGET | COUNCIL APPROVED BUDGET |
| 1010 | REGULAR SALARIES | 90,741 | 104,924 | 102,500 | 113,383 | 113,383 |
| 1020 | PART-TIME SALARIES | 163,782 | 138,172 | 138,000 | 144,091 | 144,091 |
| 1023 | PART-TIME SICK LEAVE | 9,187 | 7,500 | 11,000 | 7,500 | 7,500 |
| 1025 | PART-TIME VACATION LEAVE | 13,920 | 9,150 | 10,500 | 9,150 | 9,150 |
| 1027 | YES SUMMER PROGRAM | 4,411 | 5,500 | 6,500 | 5,500 | 5,500 |
| 1030 | OVERTIME SALARIES | 4,741 | 3,000 | 5,000 | 3,000 | 3,000 |
| 1031 | EDUCATION INCENTIVE | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 |
| 1037 | DEFERRED COMPENSATION | 1,347 | 1,360 | 1,360 | 1,360 | 1,360 |
| 1105 | SICK LEAVE BUYBACK | 1,247 | 1,525 | 1,525 | 1,525 | 1,525 |
| 1115 | LUMP SUM LEAVE PAYOUT | | | | | |
| 1120 | FRINGE BENEFITS | 85,438 | 82,964 | 80,000 | 90,774 | 90,774 |
| 1 | TOTALS | 376,014 | 355,295 | 357,585 | 377,483 | 377,483 |
| 3140 | SUPPLIES | 13,208 | 12,000 | 13,000 | 14,000 | 14,000 |
| 3160 | DUES/MEMBERSHIPS | 276 | 300 | 300 | 300 | 300 |
| 3180 | CLOTHING | 3,061 | 3,548 | 3,000 | 3,500 | 3,500 |
| 3210 | EQUIPMENT MAINTENANCE | 12,283 | 4,000 | 1,800 | 3,000 | 3,000 |
| 3580 | TRAVEL/CONFERENCES | 394 | 1,000 | 850 | 500 | 500 |
| | 1 CPRS 2/26-29/08 LONG BEACH, CA | | | | 500 | 500 |
| 3585 | LOCAL MEETINGS/TRAINING | 571 | 500 | 500 | 500 | 500 |
| 3 | TOTALS | 29,793 | 21,348 | 19,450 | 21,800 | 21,800 |
| 4900 | EQUIPMENT | 3,681 | 16,250 | 16,000 | 30,500 | 30,500 |
| | 1 REPLACE BLEACHERS (2) | | | | 9,500 | 9,500 |
| | 2 RESURFACE BASKETBALL COURTS | | | | 4,000 | 4,000 |
| | 3 MEETING ROOM PARTITIONS | | | | 17,000 | 17,000 |
| 4 | TOTALS | 3,681 | 16,250 | 16,000 | 30,500 | 30,500 |
| | DEPT 8721 TOTALS | 409,488 | 392,893 | 393,035 | 429,783 | 429,783 |

Division Description:

Provide year-round activities that will benefit and meet the needs of residents of all ages.

Division Goals

- *Develop and maintain programming to involve all facets of the community
- *Develop an atmosphere in which parents and children can have an opportunity for closer interaction with each other
- *Maintain strong front line staff through training, in-house and out
- *Improve communication among staff
- *Develop an atmosphere conducive to staff input and expression of ideas

Personnel Summary Information

Full Time Employees

Part Time Employees

| Title | Amount |
|---------------------------------------|--------|
| Community Center Supervisor | 1 |
| Community Center Assistant Supervisor | 1 |

| Title | Amount |
|-------------------------------|--------|
| Supervising Recreation Leader | 1.1 |
| Recreation Leader II | 4.0 |

Total 2

Total 5.1

Division Budget Summary

| | 2006-2007 Approved | 2007-2008 Request | 2007-2008 Approved |
|---------------------|-------------------------------|------------------------------|-------------------------------|
| Employee Services | 371,408 | 378,790 | 378,790 |
| Materials Services | 20,774 | 20,300 | 20,300 |
| Capital Outlay | 20,850 | 11,200 | 11,200 |
| Total Budget | 413,032 | 410,290 | 410,290 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 010 GENERAL FUND DEPT 8722 BRISTOW PARK | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|---|----------------------------------|------------------|--------------------|------------------------------|-----------------------------------|-------------------------------|
| OBJT | DESCRIPTION | ACTUAL EXPEND | APPROVED BUDGET | ESTIMATED TOTAL EXPEND | CITY ADMIN RECOMMEND BUDGET | COUNCIL APPROVED BUDGET |
| 1010 | REGULAR SALARIES | 109,208 | 108,708 | 105,000 | 105,497 | 105,497 |
| 1020 | PART-TIME SALARIES | 155,789 | 146,947 | 145,000 | 155,435 | 155,435 |
| 1023 | PART-TIME SICK LEAVE | 5,661 | 6,520 | 4,780 | 6,520 | 6,520 |
| 1025 | PART-TIME VACATION LEAVE | 8,585 | 6,670 | 5,500 | 6,670 | 6,670 |
| 1027 | YES SUMMER PROGRAM | 7,428 | 5,500 | 5,300 | 5,500 | 5,500 |
| 1030 | OVERTIME SALARIES | 6,183 | 5,000 | 7,500 | 6,000 | 6,000 |
| 1031 | EDUCATION INCENTIVE | | 1,200 | | 1,200 | 1,200 |
| 1037 | DEFERRED COMPENSATION | 1,430 | 1,300 | 1,300 | 1,300 | 1,300 |
| 1105 | SICK LEAVE BUYBACK | 3,019 | 3,000 | 2,350 | 3,000 | 3,000 |
| 1120 | FRINGE BENEFITS | 96,581 | 86,563 | 82,300 | 87,668 | 87,668 |
| 1 | TOTALS | 393,884 | 371,408 | 359,030 | 378,790 | 378,790 |
| 3140 | SUPPLIES | 12,254 | 12,000 | 12,000 | 12,000 | 12,000 |
| 3160 | DUES/MEMBERSHIPS | 195 | 300 | 300 | 300 | 300 |
| 3180 | CLOTHING | 2,523 | 2,974 | 2,900 | 3,000 | 3,000 |
| 3210 | EQUIPMENT MAINTENANCE | 10,452 | 4,000 | 4,000 | 4,000 | 4,000 |
| 3580 | TRAVEL/CONFERENCES | 416 | 1,000 | 850 | 500 | 500 |
| | 1 CPRS 2/26-29/07 LONG BEACH, CA | | | | 500 | 500 |
| 3585 | LOCAL MEETINGS/TRAINING | 125 | 500 | 380 | 500 | 500 |
| 3 | TOTALS | 25,965 | 20,774 | 20,430 | 20,300 | 20,300 |
| 4900 | EQUIPMENT | 10,793 | 20,850 | 20,500 | 11,200 | 11,200 |
| | 1 BLEACHER - BASKETBALL/HANDBALL | | | | 2,800 | 2,800 |
| | 2 RESURFACE BASKETBALL COURTS | | | | 7,650 | 7,650 |
| | 3 REPLACE BOXING ROPES | | | | 750 | 750 |
| 4 | TOTALS | 10,793 | 20,850 | 20,500 | 11,200 | 11,200 |
| | DEPT 8722 TOTALS | 430,642 | 413,032 | 399,960 | 410,290 | 410,290 |

Division Description:

Provide a diverse year-round program in all areas of recreation and leisure services to meet the needs of residents of all ages.

Division Goals

- *Develop creative and innovative programs to encourage family and youth participation in all facets of recreation and leisure activities
- *Develop staff by offering training opportunities that will enable them to offer the best programming
- *Improve public awareness of recreation programming through increased use of brochures, Report to the People, flyers and banners

Personnel Summary Information

Full Time Employees

Part Time Employees

| Title | Amount |
|---------------------------------------|--------|
| Community Center Supervisor | 1 |
| Community Center Assistant Supervisor | 1 |

| Title | Amount |
|-------------------------------|--------|
| Supervising Recreation Leader | 1.6 |
| Recreation Leader II | 4.6 |

Total 2

Total 6.2

Division Budget Summary

| | 2006-2007 Approved | 2007-2008 Request | 2007-2008 Approved |
|---------------------|-------------------------------|------------------------------|-------------------------------|
| Employee Services | 406,264 | 430,747 | 430,747 |
| Materials Services | 22,321 | 23,800 | 23,800 |
| Capital Outlay | 15,050 | 5,000 | 5,000 |
| Total Budget | 443,635 | 459,547 | 459,547 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 010 GENERAL FUND DEPT 8723 ROSEWOOD PARK | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|--|----------------------------------|------------------|--------------------|------------------------------|-----------------------------------|-------------------------------|
| OBJT | DESCRIPTION | ACTUAL EXPEND | APPROVED BUDGET | ESTIMATED TOTAL EXPEND | CITY ADMIN RECOMMEND BUDGET | COUNCIL APPROVED BUDGET |
| 1010 | REGULAR SALARIES | 76,762 | 100,757 | 100,757 | 108,366 | 108,366 |
| 1020 | PART-TIME SALARIES | 216,879 | 184,615 | 175,000 | 194,229 | 194,229 |
| 1023 | PART-TIME SICK LEAVE | 10,645 | 8,000 | 8,250 | 8,000 | 8,000 |
| 1025 | PART-TIME VACATION LEAVE | 12,521 | 12,000 | 10,500 | 12,000 | 12,000 |
| 1027 | YES SUMMER PROGRAM | 5,700 | 6,875 | 6,787 | 6,875 | 6,875 |
| 1030 | OVERTIME SALARIES | 3,140 | 2,500 | 3,500 | 2,500 | 2,500 |
| 1031 | EDUCATION INCENTIVE | 100 | 1,300 | 1,300 | 1,300 | 1,300 |
| 1037 | DEFERRED COMPENSATION | 1,786 | 1,300 | 1,000 | 1,300 | 1,300 |
| 1105 | SICK LEAVE BUYBACK | | 940 | | 940 | 940 |
| 1115 | LUMP SUM LEAVE PAYOUT | 16,509 | | 4,203 | | |
| 1120 | FRINGE BENEFITS | 83,925 | 87,977 | 84,500 | 95,237 | 95,237 |
| 1 | TOTALS | 427,967 | 406,264 | 395,797 | 430,747 | 430,747 |
| 3140 | SUPPLIES | 14,355 | 12,000 | 14,000 | 14,000 | 14,000 |
| 3160 | DUES/MEMBERSHIPS | | 300 | 275 | 300 | 300 |
| 3180 | CLOTHING | 3,099 | 3,521 | 3,000 | 3,500 | 3,500 |
| 3210 | EQUIPMENT MAINTENANCE | 7,042 | 5,000 | 5,000 | 5,000 | 5,000 |
| 3580 | TRAVEL/CONFERENCES | 166 | 1,000 | 850 | 500 | 500 |
| | 1 CPRS 2/26-29/08 LONG BEACH, CA | | | | 500 | 500 |
| 3585 | LOCAL MEETINGS/TRAINING | 344 | 500 | 400 | 500 | 500 |
| 3 | TOTALS | 25,006 | 22,321 | 23,525 | 23,800 | 23,800 |
| 4900 | EQUIPMENT | | 15,050 | 22,000 | 5,000 | 5,000 |
| | 1 RESURFACE BASKETBALL COURTS | | | | 3,300 | 3,300 |
| | 2 SOCCER GOALS (DIVISION 5) | | | | 1,700 | 1,700 |
| 4 | TOTALS | | 15,050 | 22,000 | 5,000 | 5,000 |
| | DEPT 8723 TOTALS | 452,973 | 443,635 | 441,322 | 459,547 | 459,547 |

Division Description:

Keep focus on the community by meeting their recreational wants and needs.

Division Goals

- *Work with residents to provide programs in which they express an interest
- *Work together with residents of all ages to provide a home away from home atmosphere where they can feel comfortable and safe
- *Use park computers to enhance programming, information delivery and staff communications
- *Develop staff by offering training opportunities that will enable them to offer the best programming and service to the community

Personnel Summary Information

Full Time Employees

Part Time Employees

| Title | Amount |
|---------------------------------------|--------|
| Community Center Supervisor | 1 |
| Community Center Assistant Supervisor | 1 |

| Title | Amount |
|-------------------------------|--------|
| Supervising Recreation Leader | 2.0 |
| Recreation Leader II | 4.0 |

Total 2

Total 6.0

Division Budget Summary

| | 2006-2007 Approved | 2007-2008 Request | 2007-2008 Approved |
|---------------------|-------------------------------|------------------------------|-------------------------------|
| Employee Services | 416,032 | 433,566 | 433,566 |
| Materials Services | 26,521 | 24,900 | 24,900 |
| Capital Outlay | 12,250 | 9,085 | 9,085 |
| Total Budget | 454,803 | 467,551 | 467,551 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 010 GENERAL FUND | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|-------------------------|----------------------------------|-----------|-----------|-----------------|---------------------|--------------------|
| DEPT 8724 VETERANS PARK | | ACTUAL | APPROVED | ESTIMATED | CITY ADMIN | COUNCIL |
| OBJT | DESCRIPTION | EXPEND | BUDGET | TOTAL EXPEND | RECOMMEND BUDGET | APPROVED BUDGET |
| 1010 | REGULAR SALARIES | 109,208 | 108,708 | 95,000 | 112,760 | 112,760 |
| 1020 | PART-TIME SALARIES | 203,403 | 185,300 | 185,300 | 192,780 | 192,780 |
| 1023 | PART-TIME SICK LEAVE | 10,971 | 8,000 | 7,500 | 8,000 | 8,000 |
| 1025 | PART-TIME VACATION LEAVE | 11,333 | 10,000 | 9,000 | 10,000 | 10,000 |
| 1027 | YES SUMMER PROGRAM | 5,869 | 5,500 | 5,491 | 5,500 | 5,500 |
| 1030 | OVERTIME SALARIES | 3,157 | 2,000 | 5,500 | 3,000 | 3,000 |
| 1031 | EDUCATION INCENTIVE | 1,800 | 1,500 | 500 | 1,500 | 1,500 |
| 1037 | DEFERRED COMPENSATION | 1,365 | 1,325 | 1,000 | 1,325 | 1,325 |
| 1105 | SICK LEAVE BUYBACK | 1,131 | 1,000 | 1,475 | 1,000 | 1,000 |
| 1120 | FRINGE BENEFITS | 103,469 | 92,699 | 87,500 | 97,701 | 97,701 |
| 1 | TOTALS | 451,706 | 416,032 | 398,266 | 433,566 | 433,566 |
| 3140 | SUPPLIES | 14,485 | 15,030 | 13,800 | 14,000 | 14,000 |
| 3160 | DUES/MEMBERSHIPS | 255 | 300 | 275 | 300 | 300 |
| 3180 | CLOTHING | 3,675 | 3,691 | 3,000 | 3,600 | 3,600 |
| 3210 | EQUIPMENT MAINTENANCE | 8,463 | 6,000 | 18,000 | 6,000 | 6,000 |
| 3580 | TRAVEL/CONFERENCES | 433 | 1,000 | 850 | 500 | 500 |
| | 1 CPRS 2/26-28/08 LONG BEACH, CA | | | | 500 | 500 |
| 3585 | LOCAL MEETINGS/TRAINING | 244 | 500 | 390 | 500 | 500 |
| 3 | TOTALS | 27,555 | 26,521 | 36,315 | 24,900 | 24,900 |
| 4900 | EQUIPMENT | 10,089 | 12,250 | | 9,085 | 9,085 |
| | 1 RESURFACE BASKETBALL COURTS | | | | 5,300 | 5,300 |
| | 2 VOLLEYBALL SYSTEM | | | | 2,400 | 2,400 |
| | 3 VOLLEYBALL COURT | | | | 850 | 850 |
| | 4 4-WHEEL FIELD CHALKER | | | | 535 | 535 |
| 4 | TOTALS | 10,089 | 12,250 | | 9,085 | 9,085 |
| | DEPT 8724 TOTALS | 489,350 | 454,803 | 434,581 | 467,551 | 467,551 |

Division Description:

Provide special events tailored for residents of all ages, utilizing community talent, venues, and various City department resources.

Division Goals

- *Nurture appreciation of the arts, current trends and community historical traditions, various cultures and their differences
- *Provide events and new experiences to instill civic pride, community bonding and spirit
- *Develop leadership skills of volunteers and encourage teamwork
- *Recruit and develop City talent and showcase Commerce residents
- *Produce special events for statewide competition and recognition

Personnel Summary Information

Full Time Employees

Part Time Employees

No Part Time Employees Are Budgeted

| Title | Amount |
|---------------------------|--------|
| Special Events Supervisor | 1 |

Total 1

Division Budget Summary

| | 2006-2007 Approved | 2007-2008 Request | 2007-2008 Approved |
|---------------------|-------------------------------|------------------------------|-------------------------------|
| Employee Services | 174,019 | 190,759 | 190,759 |
| Materials Services | 202,073 | 277,579 | 277,579 |
| Capital Outlay | 4,800 | 2,500 | 2,500 |
| Total Budget | 380,892 | 470,838 | 470,838 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 010 GENERAL FUND | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|--------------------------|----------------------------------|-----------|-----------|-----------|------------|-----------|
| DEPT 8725 SPECIAL EVENTS | | ACTUAL | APPROVED | ESTIMATED | CITY ADMIN | COUNCIL |
| OBJT | DESCRIPTION | EXPEND | BUDGET | TOTAL | RECOMMEND | APPROVED |
| | | | | EXPEND | BUDGET | BUDGET |
| 1010 | REGULAR SALARIES | 69,560 | 69,240 | 69,240 | 72,217 | 72,217 |
| 1020 | PART-TIME SALARIES | 50,629 | 43,000 | 52,000 | 45,000 | 45,000 |
| 1023 | PART-TIME SICK LEAVE | | 200 | 400 | 200 | 200 |
| 1025 | PART-TIME VACATION LEAVE | 188 | 200 | | 200 | 200 |
| 1030 | OVERTIME SALARIES | 12,431 | 12,000 | 25,000 | 20,000 | 20,000 |
| 1037 | DEFERRED COMPENSATION | 741 | 690 | 690 | 690 | 690 |
| 1105 | SICK LEAVE BUYBACK | 1,597 | 1,650 | 1,800 | 1,650 | 1,650 |
| 1120 | FRINGE BENEFITS | 54,757 | 47,039 | 47,039 | 50,802 | 50,802 |
| | 1 TOTALS | 189,903 | 174,019 | 196,169 | 190,759 | 190,759 |
| 3140 | SUPPLIES | 47,749 | 88,073 | 101,000 | 103,338 | 103,338 |
| 3210 | EQUIPMENT MAINTENANCE | | 1,000 | 450 | 1,000 | 1,000 |
| 3470 | CONTRACTUAL SERVICES | 173,331 | 111,800 | 153,000 | 172,541 | 172,541 |
| 3580 | TRAVEL/CONFERENCES | 464 | 1,000 | 1,000 | 500 | 500 |
| | 1 CPRS 2/26-29/08 LONG BEACH, CA | | | | 500 | 500 |
| 3585 | LOCAL MEETINGS/TRAINING | 338 | 200 | 200 | 200 | 200 |
| | 3 TOTALS | 221,882 | 202,073 | 255,650 | 277,579 | 277,579 |
| 4900 | EQUIPMENT | 4,115 | 4,800 | 4,800 | 2,500 | 2,500 |
| | 1 CANOPY REPLACEMENT | | | | 2,500 | 2,500 |
| | 4 TOTALS | 4,115 | 4,800 | 4,800 | 2,500 | 2,500 |
| | DEPT 8725 TOTALS | 415,900 | 380,892 | 456,619 | 470,838 | 470,838 |

Division Description:

Provides funding for staff/program expense for various activities. These are: Handball, travel for water polo-volleyball-soccer, Halloween Program Children's Holiday Faire, Summer Day Camp, Baby Pageant, Holiday Day Camp, All-Star Sports Teams, Boxing Show, Inner-City Games, BG/Commerce Sports Camp, Cultural excursion, Christmas program, Student Gov't Day, Park Program supplies, Teen Club, Camp Commerce, Racquetball Tourn., Dodger & Galaxy events, Pre-teen Clubs, Track Meet, SCMAF/SEMAA Tourns.

Division Goals

- *Provide innovative and challenging programs and activities that meet the needs of the community
- *Provide programs and events that are efficient in nature, meeting the program objectives and eliminate waste of City resources
- *Provide programs that instill a sense of pride and accomplishment in all participants
- *Provide Commerce youth the ability to fulfill their athletic potential in competitive events at National and International levels

Personnel Summary Information

Full Time Employees

Part Time Employees

No Full Time Employees Are Budgeted

| Title | Amount |
|-------------------------------|--------|
| Karate Instructor | 0.4 |
| Supervising Recreation Leader | 0.4 |
| Dance Instructor | 1.0 |
| Performing Arts Coord | 0.5 |
| Karate Trainer | 0.4 |
| Recreation Leader II | 3.1 |

Total 5.8

Division Budget Summary

| | 2006-2007 Approved | 2007-2008 Request | 2007-2008 Approved |
|---------------------|-------------------------------|------------------------------|-------------------------------|
| Employee Services | 254,306 | 270,888 | 270,888 |
| Materials Services | 311,240 | 323,740 | 323,740 |
| Capital Outlay | 0 | 0 | 0 |
| Total Budget | 565,546 | 594,628 | 594,628 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 010 GENERAL FUND DEPT 8730 PARKS AND RECREATION ACTIVITY | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|--|------------------|--------------------|------------------------------|-----------------------------------|-------------------------------|
| OBJT DESCRIPTION | ACTUAL EXPEND | APPROVED BUDGET | ESTIMATED TOTAL EXPEND | CITY ADMIN RECOMMEND BUDGET | COUNCIL APPROVED BUDGET |
| 1010 REGULAR SALARIES | | | 185,000 | 204,817 | 204,817 |
| 1020 PART-TIME SALARIES | 207,311 | 193,497 | 3,000 | 3,500 | 3,500 |
| 1023 PART-TIME SICK LEAVE | 1,435 | 200 | 300 | 300 | 300 |
| 1025 PART-TIME VACATION LEAVE | 1,777 | 150 | 14,733 | 13,500 | 13,500 |
| 1027 YES SUMMER PROGRAM | 12,099 | 13,500 | 15,000 | 16,000 | 16,000 |
| 1030 OVERTIME SALARIES | 34,994 | 16,000 | 30,000 | 32,771 | 32,771 |
| 1120 FRINGE BENEFITS | 33,928 | 30,959 | | | |
| 1 TOTALS | 291,544 | 254,306 | 248,033 | 270,888 | 270,888 |
| 3140 SUPPLIES | | | | | |
| 3 TOTALS | | | | | |
| 4900 EQUIPMENT | | | | | |
| 4 TOTALS | | | | | |
| 8812 HANDBALL | 4,215 | 5,600 | 500 | 2,000 | 2,000 |
| 8820 YOUNG MARINES PROG | 1,400 | 1,600 | 900 | 1,600 | 1,600 |
| 8827 SPORTS CAMP | | | 4,500 | 8,500 | 8,500 |
| 8832 KARATE | 5,686 | 8,500 | 43,600 | 46,000 | 46,000 |
| 8833 WATER POLO | 42,934 | 46,000 | 38,000 | 38,000 | 38,000 |
| 8834 CULTURAL EXCURSIONS | 60,853 | 33,000 | 46,000 | 50,000 | 50,000 |
| 8835 SPORTS CONTINGENCY | 40,882 | 50,000 | 8,000 | 8,000 | 8,000 |
| 8836 EASTER | 8,733 | 8,000 | 6,069 | 6,000 | 6,000 |
| 8837 HALLOWEEN | 3,815 | 6,000 | 4,908 | 6,500 | 6,500 |
| 8838 CHRISTMAS | 4,434 | 6,500 | 6,128 | 6,000 | 6,000 |
| 8839 HOLIDAY FAIRE | 7,061 | 5,400 | 1,629 | 2,500 | 2,500 |
| 8840 CHILDREN'S FAIRE | 2,207 | 3,000 | 5,800 | 6,000 | 6,000 |
| 8841 STUDENT GOVERNMENT DAY | 4,442 | 6,000 | 24,000 | 24,000 | 24,000 |
| 8842 DAY CAMP | 24,113 | 14,000 | 3,000 | 4,000 | 4,000 |
| 8845 BABY PAGEANT | 4,404 | 4,000 | 10,000 | 10,000 | 10,000 |
| 8850 PARK PROGRAMS | 11,295 | 10,000 | 20,000 | 20,440 | 20,440 |
| 8851 VOLLYBALL TRAVEL TEAM | 21,012 | 16,440 | 16,300 | 19,500 | 19,500 |
| 8852 SWIM TRAVEL TEAM | 23,287 | 19,500 | 13,000 | 10,000 | 10,000 |
| 8853 DANCE TEAM | 9,404 | 10,000 | 4,000 | 7,000 | 7,000 |
| 8854 PERFORMING ARTS DEPARTMENT | 11,776 | 9,000 | 2,300 | 2,500 | 2,500 |
| 8855 ADULT ACTIVITIES PROG | 525 | 2,500 | 5,800 | 5,800 | 5,800 |
| 8856 TRAVELING BASKETBALL PROGRAM | 3,442 | 5,800 | 7,500 | 8,000 | 8,000 |
| 8857 TRAVELING BASEBALL PROGRAM | 6,348 | 8,000 | 8,000 | 8,400 | 8,400 |
| 8859 TRAVELING SOCCER PROGRAM | 4,315 | 8,400 | 4,000 | 4,000 | 4,000 |
| 8861 FOLKLORICO DANCING | | 5,000 | 9,000 | 9,000 | 9,000 |
| 8862 | 10,718 | 9,000 | 10,000 | 10,000 | 10,000 |
| 8863 FAMILY WELLNESS PROGRAM | | 10,000 | | | |
| 8 TOTALS | 317,301 | 311,240 | 302,934 | 323,740 | 323,740 |
| DEPT 8730 TOTALS | 608,845 | 565,546 | 550,967 | 594,628 | 594,628 |

Division Description:

Provides sports activities for the youth and adult residents and industrial resident of Commerce.

Division Goals

- *Teach good sportsmanship, team work and responsibility to Commerce youth
- *Provide enriching youth programs and coaches training
- *Provide a well-rounded Karate Program for youth and adults
- *Provide a year-round sports program
- *Provide an extensive Handball Program and Quality Boxing Program to Commerce youth
- *Set coaching standards that other municipalities seek to imitate
- *Teach the importance of doing your best and never giving up

Personnel Summary Information

Full Time Employees

Part Time Employees

| Title | Amount |
|--------------------|--------|
| Sports Coordinator | 1 |
| Sports Supervisor | 1 |

| Title | Amount |
|-------------------------------|--------|
| Boxing Coordinator | 0.5 |
| Boxing Instructor | 0.2 |
| Recreation Leader II | 1.9 |
| Supervising Recreation Leader | 0.3 |

Total 2

Total 2.9

Division Budget Summary

| | 2006-2007 Approved | 2007-2008 Request | 2007-2008 Approved |
|---------------------|-------------------------------|------------------------------|-------------------------------|
| Employee Services | 310,711 | 326,776 | 326,776 |
| Materials Services | 44,000 | 48,125 | 48,125 |
| Capital Outlay | 0 | 2,000 | 2,000 |
| Total Budget | 354,711 | 376,901 | 376,901 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 010 GENERAL FUND DEPT 8735 SPORTS PROGRAM | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|---|----------------------------------|------------------|--------------------|------------------------------|-----------------------------------|-------------------------------|
| OBJT | DESCRIPTION | ACTUAL EXPEND | APPROVED BUDGET | ESTIMATED TOTAL EXPEND | CITY ADMIN RECOMMEND BUDGET | COUNCIL APPROVED BUDGET |
| 1010 | REGULAR SALARIES | 109,303 | 108,708 | 105,000 | 113,383 | 113,383 |
| 1020 | PART-TIME SALARIES | 101,277 | 102,157 | 95,000 | 107,634 | 107,634 |
| 1023 | PART-TIME SICK LEAVE | 6,783 | 6,500 | 6,500 | 6,500 | 6,500 |
| 1025 | PART-TIME VACATION LEAVE | 4,586 | 4,600 | 5,000 | 4,600 | 4,600 |
| 1027 | YES SUMMER PROGRAM | 2,970 | 2,700 | 2,970 | 2,700 | 2,700 |
| 1030 | OVERTIME SALARIES | 2,979 | 2,500 | 2,500 | 2,500 | 2,500 |
| 1031 | EDUCATION INCENTIVE | | | | | |
| 1037 | DEFERRED COMPENSATION | 1,365 | 1,350 | 1,350 | 1,350 | 1,350 |
| 1105 | SICK LEAVE BUYBACK | 2,508 | 2,800 | 1,800 | 2,800 | 2,800 |
| 1120 | FRINGE BENEFITS | 88,070 | 79,396 | 74,500 | 85,309 | 85,309 |
| 1 | TOTALS | 319,841 | 310,711 | 294,620 | 326,776 | 326,776 |
| 3140 | SUPPLIES | 2,832 | 1,600 | 1,600 | 1,600 | 1,600 |
| 3150 | SPECIAL SUPPLIES | 14,858 | 15,000 | 15,000 | 18,000 | 18,000 |
| 3160 | DUES/MEMBERSHIPS | 390 | 400 | 325 | 400 | 400 |
| 3180 | CLOTHING | 15,903 | 12,500 | 11,000 | 16,000 | 16,000 |
| 3210 | EQUIPMENT MAINTENANCE | 4,500 | 200 | | 200 | 200 |
| 3470 | CONTRACTUAL SERVICES | 5,697 | 7,900 | | 7,900 | 7,900 |
| | 1 OFFICIAL FEES - SOFTBALL | | | | 400 | 400 |
| | 2 OFFICIAL FEES - BASKETBALL | | | | 310 | 310 |
| | 3 BOXING SHOWS - DOCTOR | | | | 900 | 900 |
| | 4 BOXING SHOWS - RING RENTAL | | | | 2,325 | 2,325 |
| | 5 USA BOXING SHOW FEE | | | | 780 | 780 |
| | 6 BOXING OFFICIAL FEE | | | | 360 | 360 |
| | 7 FEB BOXING SHOW - CATERING | | | | 500 | 500 |
| | 8 WRESTLING EXHIBITION | | | | 800 | 800 |
| | 9 5K RUN - TOILETS | | | | 155 | 155 |
| | 10 5K RUN - EQUIPMENT | | | | 220 | 220 |
| | 11 5K RUN - TIMER | | | | 1,150 | 1,150 |
| 3580 | TRAVEL/CONFERENCES | 534 | 1,000 | 850 | 500 | 500 |
| | 1 CPRS 2/26-29/08 LONG BEACH, CA | | | | 500 | 500 |
| 3585 | LOCAL MEETINGS/TRAINING | 199 | 500 | 450 | 500 | 500 |
| 3680 | ENTRY FEES | 1,500 | 3,900 | 3,000 | 3,000 | 3,000 |
| 3790 | REIMBURSEMENT ACTIVITY | 3,128 | 1,000 | | 25 | 25 |
| 3 | TOTALS | 43,285 | 44,000 | 32,225 | 48,125 | 48,125 |
| 4900 | EQUIPMENT | 1,566 | | | 2,000 | 2,000 |
| | 1 SPECIAL EVENTS BARRICADES | | | | 2,000 | 2,000 |
| 4 | TOTALS | 1,566 | | | 2,000 | 2,000 |
| | DEPT 8735 TOTALS | 364,692 | 354,711 | 326,845 | 376,901 | 376,901 |

Division Description:

Provide a multitude of activities and senior services exclusively for senior citizens, including social, educational and physical activities.

Division Goals

- *Increase participation in all programs to reach as many seniors residents as possible
- *Build a wide variety of classes, activities, and educational programs for the senior community
- *Maintain educated, informed staff who are aware of the needs of the senior community
- *Continue to co-sponsor and provide the Senior Nutrition Program
- *Continue to offer transportation and increase number of physically challenged and younger seniors who participate at the Commerce Senior Center.

Personnel Summary Information

Full Time Employees

Part Time Employees

| Title | Amount |
|--------------------------------------|--------|
| Senior Services Supervisor | 1 |
| Senior Services Assistant Supervisor | 1 |

| Title | Amount |
|-------------------------------|--------|
| Supervising Recreation Leader | 0.3 |
| Recreation Leader II | 3.3 |

Total 2

Total 3.6

Division Budget Summary

| | 2006-2007 Approved | 2007-2008 Request | 2007-2008 Approved |
|---------------------|-------------------------------|------------------------------|-------------------------------|
| Employee Services | 307,341 | 315,870 | 315,870 |
| Materials Services | 53,367 | 47,500 | 47,500 |
| Capital Outlay | 2,000 | 0 | 0 |
| Total Budget | 362,708 | 363,370 | 363,370 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 010 GENERAL FUND | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|----------------------------------|----------------------------------|-----------|-----------|-----------------|---------------------|--------------------|
| DEPT 8740 SENIOR CITIZENS CENTER | | ACTUAL | APPROVED | ESTIMATED | CITY ADMIN | COUNCIL |
| OBJT | DESCRIPTION | EXPEND | BUDGET | TOTAL EXPEND | RECOMMEND BUDGET | APPROVED BUDGET |
| 1010 | REGULAR SALARIES | 106,066 | 108,708 | 108,000 | 113,383 | 113,383 |
| 1020 | PART-TIME SALARIES | 105,439 | 102,571 | 95,000 | 107,728 | 107,728 |
| 1023 | PART-TIME SICK LEAVE | 3,785 | 3,500 | 4,500 | 3,500 | 3,500 |
| 1025 | PART-TIME VACATION LEAVE | 3,183 | 4,000 | 3,000 | 4,000 | 4,000 |
| 1027 | YES SUMMER PROGRAM | 4,223 | 4,800 | 5,055 | 4,800 | 4,800 |
| 1030 | OVERTIME SALARIES | 2,720 | 1,800 | 750 | 1,800 | 1,800 |
| 1031 | EDUCATION INCENTIVE | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 |
| 1037 | DEFERRED COMPENSATION | 1,566 | 1,300 | 1,300 | 1,300 | 1,300 |
| 1120 | FRINGE BENEFITS | 86,522 | 79,462 | 74,000 | 78,159 | 78,159 |
| 1 | TOTALS | 314,704 | 307,341 | 292,805 | 315,870 | 315,870 |
| 3140 | SUPPLIES | 14,587 | 12,467 | 13,300 | 14,500 | 14,500 |
| 3160 | DUES/MEMBERSHIPS | 195 | 300 | 275 | 300 | 300 |
| 3180 | CLOTHING | 1,209 | 1,000 | 800 | 1,000 | 1,000 |
| 3210 | EQUIPMENT MAINTENANCE | 373 | 3,300 | 2,700 | 3,300 | 3,300 |
| 3470 | CONTRACTUAL SERVICES | 26,844 | 33,000 | 27,000 | 27,000 | 27,000 |
| 3580 | TRAVEL/CONFERENCES | 159 | 1,000 | 850 | 500 | 500 |
| | 1 CPRS 2/26-29/08 LONG BEACH, CA | | | | 500 | 500 |
| 3585 | LOCAL MEETINGS/TRAINING | 2,028 | 500 | 500 | 500 | 500 |
| 3790 | REIMBURSEMENT ACTIVITY | 153 | 1,800 | 400 | 400 | 400 |
| 3 | TOTALS | 45,548 | 53,367 | 45,825 | 47,500 | 47,500 |
| 4900 | EQUIPMENT | | 2,000 | | | |
| 4 | TOTALS | | 2,000 | | | |
| | DEPT 8740 TOTALS | 360,252 | 362,708 | 338,630 | 363,370 | 363,370 |

Division Description:

Act as an advisory group to the City Council and Department of Parks and Recreation concerning the needs of the senior community and the Commerce Senior Center.

Division Goals

- *To understand the needs of the senior community and develop a good working relationship with the Department of Parks and Recreation, City Council and Administration
- *Advise on development of programs which effectively meet the changing needs of our senior community
- *Research and explore new uses for the Commerce Senior Center which would allow a more diverse senior recreation program
- *Continue to offer a diverse selection of programs for the senior community

Personnel Summary Information

Full Time Employees

No Full Time Employees Are Budgeted

Part Time Employees

No Part Time Employees Are Budgeted

Division Budget Summary

| | 2006-2007 Approved | 2007-2008 Request | 2007-2008 Approved |
|---------------------|-------------------------------|------------------------------|-------------------------------|
| Employee Services | 4,800 | 4,800 | 4,800 |
| Materials Services | 18,800 | 15,000 | 15,000 |
| Capital Outlay | 0 | 0 | 0 |
| Total Budget | 23,600 | 19,800 | 19,800 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 010 GENERAL FUND | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|--------------------------------------|----------------------------------|-----------|-----------|-----------------|---------------------|--------------------|
| DEPT 8745 SENIOR CITIZENS COMMISSION | | ACTUAL | APPROVED | ESTIMATED | CITY ADMIN | COUNCIL |
| OBJT | DESCRIPTION | EXPEND | BUDGET | TOTAL EXPEND | RECOMMEND BUDGET | APPROVED BUDGET |
| 1200 | COMMISSION STIPEND | 4,160 | 4,800 | 3,900 | 4,800 | 4,800 |
| | 1 TOTALS | 4,160 | 4,800 | 3,900 | 4,800 | 4,800 |
| 3140 | SUPPLIES | 1,400 | 300 | 300 | 300 | 300 |
| 3160 | DUES/MEMBERSHIPS | | 400 | 465 | 500 | 500 |
| 3580 | TRAVEL/CONFERENCES | 11,813 | 17,300 | 9,600 | 13,400 | 13,400 |
| | 1 AARP 9/25-29/07 BOSTON | | | | 9,900 | 9,900 |
| | 2 CPRS 2/26-29/08 LONG BEACH, CA | | | | 3,500 | 3,500 |
| 3585 | LOCAL MEETINGS/TRAINING | 565 | 800 | 650 | 800 | 800 |
| | 3 TOTALS | 13,778 | 18,800 | 11,015 | 15,000 | 15,000 |
| | DEPT 8745 TOTALS | 17,938 | 23,600 | 14,915 | 19,800 | 19,800 |

Division Description:

Provide premium programs and outstanding opportunities for residents and industrial residents to enjoy aquatics and physical fitness in a safe, well-guarded, and well- maintained environment.

Division Goals

- *Continually educate and evaluate staff on current emergency procedures
- *Provide a safe and well maintained facility with a high standard of cleanliness
- *Present all services and programs with maximum efficiency and effectiveness
- *Prepare staff to accept and handle increasing levels of responsibility
- *Continue the outstanding competitive Water Polo and Swim Team programs

Personnel Summary Information

Full Time Employees

Part Time Employees

| Title | Amount |
|--------------------------------|--------|
| Aquatics Supervisor | 1 |
| Assistant Aquatics Supervisor | 1 |
| Head Swim Coach | 1 |
| Water Polo Coach | 2 |
| Aquatic Maintenance Specialist | 1 |

| Title | Amount |
|-----------------------|--------|
| Supervising Lifeguard | 3.2 |
| Office Assistant II | 0.6 |
| Instructor Guard | 4.5 |
| Fitness Attendant | 1.0 |
| Recreation Leader I | 0.5 |
| Lifeguard | 5.7 |
| Cashier | 0.8 |
| Locker Attendant | 1.0 |

Total 6

Total 17.3

Division Budget Summary

| | 2006-2007 Approved | 2007-2008 Request | 2007-2008 Approved |
|---------------------|-------------------------------|------------------------------|-------------------------------|
| Employee Services | 1,253,172 | 1,326,238 | 1,326,238 |
| Materials Services | 135,416 | 122,400 | 122,400 |
| Capital Outlay | 14,955 | 16,500 | 16,500 |
| Total Budget | 1,403,543 | 1,465,138 | 1,465,138 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 010 GENERAL FUND DEPT 8750 AQUATORIUM | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|---|----------------------------------|-----------|-----------|-----------------|---------------------|--------------------|
| | | ACTUAL | APPROVED | ESTIMATED | CITY ADMIN | COUNCIL |
| OBJT | DESCRIPTION | EXPEND | BUDGET | TOTAL EXPEND | RECOMMEND BUDGET | APPROVED BUDGET |
| 1010 | REGULAR SALARIES | 333,669 | 334,032 | 325,000 | 351,099 | 351,099 |
| 1020 | PART-TIME SALARIES | 597,061 | 570,950 | 535,000 | 602,495 | 602,495 |
| 1023 | PART-TIME SICK LEAVE | 26,014 | 20,000 | 20,000 | 20,000 | 20,000 |
| 1025 | PART-TIME VACATION LEAVE | 25,241 | 20,000 | 21,000 | 20,000 | 20,000 |
| 1027 | YES SUMMER PROGRAM | 11,977 | 11,000 | 4,370 | 11,000 | 11,000 |
| 1030 | OVERTIME SALARIES | 5,843 | 5,000 | 10,000 | 10,000 | 10,000 |
| 1031 | EDUCATION INCENTIVE | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 |
| 1037 | DEFERRED COMPENSATION | 4,895 | 3,900 | 3,900 | 3,900 | 3,900 |
| 1105 | SICK LEAVE BUYBACK | 4,868 | 2,000 | 2,000 | 2,000 | 2,000 |
| 1115 | LUMP SUM LEAVE PAYOUT | | | | | |
| 1120 | FRINGE BENEFITS | 312,399 | 285,090 | 250,000 | 304,544 | 304,544 |
| 1 | TOTALS | 1,323,167 | 1,253,172 | 1,172,470 | 1,326,238 | 1,326,238 |
| 3140 | SUPPLIES | 12,097 | 9,000 | 18,000 | 12,000 | 12,000 |
| 3150 | SPECIAL SUPPLIES | 29,825 | 40,000 | 29,000 | 30,000 | 30,000 |
| 3160 | DUES/MEMBERSHIPS | 465 | 500 | 390 | 500 | 500 |
| 3180 | CLOTHING | 6,926 | 7,221 | 7,200 | 7,200 | 7,200 |
| 3210 | EQUIPMENT MAINTENANCE | 31,640 | 25,245 | 20,000 | 20,000 | 20,000 |
| 3230 | BUILDING & GROUNDS MAINTENANCE | 10,043 | 7,000 | 7,000 | 7,000 | 7,000 |
| 3470 | CONTRACTUAL SERVICES | 1,090 | 2,500 | | 100 | 100 |
| 3580 | TRAVEL/CONFERENCES | 527 | 1,000 | 800 | 500 | 500 |
| | 1 CPRS 2/26-29/08 LONG BEACH, CA | | | | 500 | 500 |
| 3585 | LOCAL MEETINGS/TRAINING | 2,552 | 2,000 | 1,800 | 2,000 | 2,000 |
| 3680 | ENTRY FEES | 41,216 | 40,350 | 42,000 | 43,000 | 43,000 |
| 3790 | REIMBURSEMENT ACTIVITY | 21- | 600 | | 100 | 100 |
| 3 | TOTALS | 136,360 | 135,416 | 126,190 | 122,400 | 122,400 |
| 4900 | EQUIPMENT | 11,173 | 14,955 | | 16,500 | 16,500 |
| | 1 REPLACE POOL VACUME | | | | 4,500 | 4,500 |
| | 2 REPLACE H2O POLO GOALS | | | | 3,500 | 3,500 |
| | 3 REPLACE LANE LINE RAIL | | | | 1,800 | 1,800 |
| | 4 REPLACE TREADMILL | | | | 6,700 | 6,700 |
| 4 | TOTALS | 11,173 | 14,955 | | 16,500 | 16,500 |
| | DEPT 8750 TOTALS | 1,470,700 | 1,403,543 | 1,298,660 | 1,465,138 | 1,465,138 |

Division Description:

Allow for a central location for teen clubs located at the four parks to use to develop programs, participate in recreational activities and services exclusively for teenage residents. This includes social, recreational, leisure, cultural and educational activities.

Division Goals

- *Develop a centralized, comprehensive community teen program to expose teens to a variety of activities and program - including social, recreational, leisure, educational, and cultural
- *Provide a venue for interested, qualified teens to volunteer for City service
- *Involve teens in coordinating recreational excursions, developing seasonal brochures, marketing and program advertising for events
- *Continue to develop the Performing Arts group

Personnel Summary Information

Full Time Employees

| Title | Amount |
|-----------------------------|--------|
| Community Center Supervisor | 1 |

Total 1

Part Time Employees

| Title | Amount |
|----------------------------------|--------|
| Teen Center Assistant Specialist | 0.8 |
| Supervising Recreation Leader | 1.4 |
| Recreation Leader II | 2.4 |

Total 4.6

Division Budget Summary

| | 2006-2007 Approved | 2007-2008 Request | 2007-2008 Approved |
|---------------------|-------------------------------|------------------------------|-------------------------------|
| Employee Services | 287,068 | 295,695 | 295,695 |
| Materials Services | 27,217 | 30,514 | 35,314 |
| Capital Outlay | 4,896 | 0 | 0 |
| Total Budget | 319,181 | 326,209 | 331,009 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 010 GENERAL FUND | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|---------------------------------|---------------------------------|-----------|-----------|-----------------|---------------------|--------------------|
| DEPT 8755 COMMUNITY TEEN CENTER | | ACTUAL | APPROVED | ESTIMATED | CITY ADMIN | COUNCIL |
| OBJT | DESCRIPTION | EXPEND | BUDGET | TOTAL EXPEND | RECOMMEND BUDGET | APPROVED BUDGET |
| 1010 | REGULAR SALARIES | 59,963 | 59,688 | 59,688 | 62,255 | 62,255 |
| 1020 | PART-TIME SALARIES | 127,917 | 150,397 | 132,000 | 153,186 | 153,186 |
| 1023 | PART-TIME SICK LEAVE | 4,631 | 4,000 | 4,000 | 4,000 | 4,000 |
| 1025 | PART-TIME VACATION LEAVE | 5,005 | 4,000 | 4,000 | 4,000 | 4,000 |
| 1027 | YES SUMMER PROGRAM | 11,046 | 5,500 | 12,583 | 5,500 | 5,500 |
| 1030 | OVERTIME SALARIES | 10,225 | 2,500 | 8,000 | 3,500 | 3,500 |
| 1037 | DEFERRED COMPENSATION | 1,017 | 900 | 900 | 900 | 900 |
| 1105 | SICK LEAVE BUYBACK | 1,377 | 1,400 | 1,400 | 1,400 | 1,400 |
| 1120 | FRINGE BENEFITS | 59,881 | 58,683 | 55,000 | 60,954 | 60,954 |
| 1 | TOTALS | 281,062 | 287,068 | 277,571 | 295,695 | 295,695 |
| 3140 | SUPPLIES | 16,900 | 14,203 | 22,000 | 20,000 | 20,000 |
| 3160 | DUES/MEMBERSHIPS | 255 | 300 | 275 | 300 | 300 |
| 3180 | CLOTHING | 1,188 | 1,264 | 1,200 | 1,264 | 1,264 |
| 3210 | EQUIPMENT MAINTENANCE | | 2,500 | 1,000 | 1,500 | 1,500 |
| 3470 | CONTRACTUAL SERVICES | 2,397 | 2,500 | 2,300 | 2,500 | 2,500 |
| 3580 | TRAVEL/CONFERENCES | 447 | 1,000 | 850 | 500 | 500 |
| 3585 | LOCAL MEETINGS/TRAINING | 153 | 500 | 375 | 500 | 500 |
| | 1 CPRS 2/26-29/08 LONG BEACH,CA | | | | 500 | 500 |
| 3790 | REIMBURSEMENT ACTIVITY | 708 | 500 | 500 | 500 | 500 |
| 3 | TOTALS | 22,048 | 22,767 | 28,500 | 27,064 | 27,064 |
| 4900 | EQUIPMENT | 885 | 4,896 | | | |
| 4 | TOTALS | 885 | 4,896 | | | |
| 8810 | YOUTH ADVISORY COMMITTEE | 3,405 | 4,450 | 3,500 | 3,450 | 8,250 |
| 8 | TOTALS | 3,405 | 4,450 | 3,500 | 3,450 | 8,250 |
| | DEPT 8755 TOTALS | 307,400 | 319,181 | 309,571 | 326,209 | 331,009 |

Division Description:

Provide for the maintenance and improvements of all City landscaped areas including parks, medians, green spaces, and facilities to meet the present and future needs of the City.

Division Goals

- *Continue to replace all high maintenance plant materials with more desirable low maintenance plants
- *Continue a consistent weekly routine of maintaining all park maintenance equipment
- *Continue to improve communication channels among all levels of park maintenance personnel
- *Maintain implemented turf fertilizer program to improve turf vigor and growth
- *Keep staff trained on new concepts and practices in the landscape maintenance field
- *Continue to aerate all turf areas to reduce soil compaction and improve drainage

Personnel Summary Information

Full Time Employees

Part Time Employees

| Title | Amount |
|------------------------------|--------|
| Park Maintenance Supervisor | 1 |
| Lead Park Maintenance Worker | 2 |
| Park Maintenance Worker | 10 |

| Title | Amount |
|---------------------------------|--------|
| Park Maintenance Worker Trainee | 3.2 |
| Park Maintenance Worker | 1.6 |

Total 13

Total 4.8

Division Budget Summary

| | 2006-2007 Approved | 2007-2008 Request | 2007-2008 Approved |
|---------------------|-------------------------------|------------------------------|-------------------------------|
| Employee Services | 1,183,744 | 1,233,303 | 1,233,303 |
| Materials Services | 227,775 | 269,800 | 269,800 |
| Capital Outlay | 13,400 | 22,600 | 22,600 |
| Total Budget | 1,424,919 | 1,525,703 | 1,525,703 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 010 GENERAL FUND DEPT 8760 PARK MAINTENANCE | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|---|----------------------------------|------------------|--------------------|------------------------------|-----------------------------------|-------------------------------|
| OBJT | DESCRIPTION | ACTUAL EXPEND | APPROVED BUDGET | ESTIMATED TOTAL EXPEND | CITY ADMIN RECOMMEND BUDGET | COUNCIL APPROVED BUDGET |
| 1010 | REGULAR SALARIES | 516,274 | 601,752 | 575,000 | 618,682 | 618,682 |
| 1020 | PART-TIME SALARIES | 210,098 | 177,307 | 170,000 | 182,393 | 182,393 |
| 1023 | PART-TIME SICK LEAVE | 3,774 | 3,500 | 3,000 | 3,500 | 3,500 |
| 1025 | PART-TIME VACATION LEAVE | 1,981 | 5,500 | 4,500 | 5,500 | 5,500 |
| 1027 | YES SUMMER PROGRAM | 2,268 | 2,750 | 194 | 2,750 | 2,750 |
| 1030 | OVERTIME SALARIES | 10,387 | 4,000 | 35,000 | 4,000 | 4,000 |
| 1031 | EDUCATION INCENTIVE | 600 | 600 | 600 | 600 | 600 |
| 1036 | AUTO PERSONAL USE | 750 | 750 | 750 | 750 | 750 |
| 1037 | DEFERRED COMPENSATION | 8,128 | 8,450 | 7,000 | 8,450 | 8,450 |
| 1105 | SICK LEAVE BUYBACK | | 1,750 | 1,750 | 1,750 | 1,750 |
| 1115 | LUMP SUM LEAVE PAYOUT | | | | | |
| 1120 | FRINGE BENEFITS | 375,364 | 377,385 | 325,000 | 404,928 | 404,928 |
| 1 | TOTALS | 1,129,624 | 1,183,744 | 1,122,794 | 1,233,303 | 1,233,303 |
| 3140 | SUPPLIES | 4,304 | 3,900 | 3,900 | 3,900 | 3,900 |
| 3160 | DUES/MEMBERSHIPS | 375 | 400 | 400 | 400 | 400 |
| 3180 | CLOTHING | 7,905 | 12,000 | 10,000 | 10,000 | 10,000 |
| 3210 | EQUIPMENT MAINTENANCE | 36,914 | 30,000 | 42,000 | 42,000 | 42,000 |
| 3230 | BUILDING & GROUNDS MAINTENANCE | 83,451 | 75,000 | 110,000 | 100,000 | 100,000 |
| 3470 | CONTRACTUAL SERVICES | 6,823 | 6,000 | 24,000 | 14,000 | 14,000 |
| 3580 | TRAVEL/CONFERENCES | 889 | 1,000 | 850 | 500 | 500 |
| | 1 CPRS 2/26-29/08 LONG BEACH, CA | | | | 500 | 500 |
| 3585 | LOCAL MEETINGS/TRAINING | 990 | 2,000 | 1,800 | 2,000 | 2,000 |
| 3800 | VEHICLE MAINTENANCE | 107,651 | 97,475 | 97,000 | 97,000 | 97,000 |
| 3 | TOTALS | 249,302 | 227,775 | 289,950 | 269,800 | 269,800 |
| 4900 | EQUIPMENT | 4,654 | 13,400 | | 22,600 | 22,600 |
| | 1 GAS CART -VETS (ADD) | | | | 6,800 | 6,800 |
| | 2 DETHATCHER | | | | 6,800 | 6,800 |
| | 3 SAND PRO - VETS | | | | 9,000 | 9,000 |
| 4 | TOTALS | 4,654 | 13,400 | | 22,600 | 22,600 |
| | DEPT 8760 TOTALS | 1,383,580 | 1,424,919 | 1,412,744 | 1,525,703 | 1,525,703 |

Division Description:

Provide delicious food at all City snack bars and food related needs and services for all City departments.

Division Goals

- *Continue to use supplies and goods in a manner to allow for maximum efficiency of snack bars
- *Continually evaluate and improve food menus
- *Maintain well-trained staff in an "A" rated facility

Personnel Summary Information

Full Time Employees

Part Time Employees

| Title | Amount |
|-------------------------|--------|
| Food Service Supervisor | 1 |

| Title | Amount |
|-------------------------------|--------|
| Senior Food Service Attendant | 0.7 |
| Food Service Attendant | 3.0 |

Total 1

Total 3.7

Division Budget Summary

| | 2006-2007 Approved | 2007-2008 Request | 2007-2008 Approved |
|---------------------|-------------------------------|------------------------------|-------------------------------|
| Employee Services | 208,732 | 218,699 | 218,699 |
| Materials Services | 93,100 | 84,100 | 84,100 |
| Capital Outlay | 0 | 0 | 0 |
| Total Budget | 301,832 | 302,799 | 302,799 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 010 GENERAL FUND | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|-----------------------|--------------------------|-----------|-----------|-----------|------------|-----------|
| DEPT 8770 SNACK BAR | | ACTUAL | APPROVED | ESTIMATED | CITY ADMIN | COUNCIL |
| OBJT | DESCRIPTION | EXPEND | BUDGET | TOTAL | RECOMMEND | APPROVED |
| | | | | EXPEND | BUDGET | BUDGET |
| 1010 | REGULAR SALARIES | 54,191 | 54,072 | 54,072 | 56,397 | 56,397 |
| 1020 | PART-TIME SALARIES | 92,159 | 97,477 | 90,000 | 102,500 | 102,500 |
| 1023 | PART-TIME SICK LEAVE | 2,658 | 2,250 | 2,250 | 2,250 | 2,250 |
| 1025 | PART-TIME VACATION LEAVE | 3,256 | 3,000 | 4,000 | 3,000 | 3,000 |
| 1027 | YES SUMMER PROGRAM | | 4,125 | 1,437 | 4,125 | 4,125 |
| 1030 | OVERTIME SALARIES | 38 | 200 | 200 | | |
| 1037 | DEFERRED COMPENSATION | 682 | 650 | 650 | 650 | 650 |
| 1105 | SICK LEAVE BUYBACK | | | | | |
| 1115 | LUMP SUM LEAVE PAYOUT | | | | | |
| 1120 | FRINGE BENEFITS | 49,802 | 46,958 | 40,000 | 49,777 | 49,777 |
| | 1 TOTALS | 202,786 | 208,732 | 192,609 | 218,699 | 218,699 |
| 3140 | SUPPLIES | 1,092 | 1,500 | 1,300 | 1,500 | 1,500 |
| 3150 | SPECIAL SUPPLIES | 74,705 | 84,000 | 73,000 | 75,000 | 75,000 |
| 3180 | CLOTHING | 2,937 | 4,000 | 3,000 | 3,000 | 3,000 |
| 3210 | EQUIPMENT MAINTENANCE | 1,005 | 3,000 | 4,000 | 4,000 | 4,000 |
| 3470 | CONTRACTUAL SERVICES | | | 2,000 | | |
| 3570 | TAXES | | | | | |
| 3585 | LOCAL MEETINGS/TRAINING | 732 | 600 | 480 | 600 | 600 |
| | 3 TOTALS | 80,471 | 93,100 | 83,780 | 84,100 | 84,100 |
| 4900 | EQUIPMENT | 5,355 | | | | |
| | 4 TOTALS | 5,355 | | | | |
| | DEPT 8770 TOTALS | 288,612 | 301,832 | 276,389 | 302,799 | 302,799 |

Division Description:

A fully automated indoor shooting range that provides a safe environment for firearms training and marksmanship services to the community and the various contracted law enforcement agencies.

Division Goals

- *Promote public awareness of firearms safety through classes given for residents, industrial residents, and the general public
- *Provide firearms services benefiting range club members and contacted law enforcement agencies
- *Continue the well-received annual Turkey Shoot
- *Promote and encourage the expanding Junior Rifle Team
- *Continue the Junior Rifle Team competitive program

Personnel Summary Information

Full Time Employees

No Full Time Employees Are Budgeted

Part Time Employees

| Title | Amount |
|--------------------|--------|
| Chief Rangemaster | 0.8 |
| Office Assistant I | 0.7 |
| Rangemaster Aide | 2.0 |

Total 3.5

Division Budget Summary

| | 2006-2007 Approved | 2007-2008 Request | 2007-2008 Approved |
|---------------------|-------------------------------|------------------------------|-------------------------------|
| Employee Services | 148,290 | 175,909 | 175,909 |
| Materials Services | 15,275 | 17,100 | 17,100 |
| Capital Outlay | 0 | 1,400 | 1,400 |
| Total Budget | 163,565 | 194,409 | 194,409 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 010 GENERAL FUND DEPT 8780 MARKSMANSHIP RANGE | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|---|--------------------------|------------------|--------------------|------------------------------|-----------------------------------|-------------------------------|
| OBJT | DESCRIPTION | ACTUAL EXPEND | APPROVED BUDGET | ESTIMATED TOTAL EXPEND | CITY ADMIN RECOMMEND BUDGET | COUNCIL APPROVED BUDGET |
| 1010 | REGULAR SALARIES | | | | | |
| 1020 | PART-TIME SALARIES | 121,202 | 116,901 | 115,000 | 141,934 | 141,934 |
| 1023 | PART-TIME SICK LEAVE | 3,353 | 2,600 | 5,000 | 2,600 | 2,600 |
| 1025 | PART-TIME VACATION LEAVE | 6,857 | 6,800 | 5,000 | 6,800 | 6,800 |
| 1027 | YES SUMMER PROGRAM | 1,485 | 1,485 | 1,248 | 1,485 | 1,485 |
| 1030 | OVERTIME SALARIES | 1,313 | 1,500 | 900 | 1,500 | 1,500 |
| 1031 | EDUCATION INCENTIVE | | | | | |
| 1037 | DEFERRED COMPENSATION | | | | | |
| 1105 | SICK LEAVE BUYBACK | | 300 | 300 | 300 | 300 |
| 1115 | LUMP SUM LEAVE PAYOUT | | | | | |
| 1120 | FRINGE BENEFITS | 18,168 | 18,704 | 18,704 | 21,290 | 21,290 |
| | 1 TOTALS | 152,378 | 148,290 | 146,152 | 175,909 | 175,909 |
| 3140 | SUPPLIES | 7,232 | 7,200 | 7,200 | 8,400 | 8,400 |
| 3160 | DUES/MEMBERSHIPS | 291 | 300 | 280 | 300 | 300 |
| 3180 | CLOTHING | 506 | 875 | 1,000 | 1,000 | 1,000 |
| 3210 | EQUIPMENT MAINTENANCE | 819 | 1,000 | 1,000 | 1,000 | 1,000 |
| 3470 | CONTRACTUAL SERVICES | 289 | 800 | 1,000 | 1,000 | 1,000 |
| 3570 | TAXES | | | | | |
| 3580 | TRAVEL/CONFERENCES | 129 | 3,000 | 1,900 | 3,000 | 3,000 |
| 3585 | LOCAL MEETINGS/TRAINING | 543 | 500 | 450 | 500 | 500 |
| 3680 | ENTRY FEES | | 900 | 400 | 400 | 400 |
| 3790 | REIMBURSEMENT ACTIVITY | 1,048 | 700 | 1,500 | 1,500 | 1,500 |
| | 3 TOTALS | 10,599 | 15,275 | 14,730 | 17,100 | 17,100 |
| 4900 | EQUIPMENT | 1,846 | | | 1,400 | 1,400 |
| | 1 DESK | | | | 900 | 900 |
| | 2 FILE CABINET (2) | | | | 500 | 500 |
| | 4 TOTALS | 1,846 | | | 1,400 | 1,400 |
| | DEPT 8780 TOTALS | 164,823 | 163,565 | 160,882 | 194,409 | 194,409 |

Division Description:

Provide Commerce residents and guests with a positive and rewarding outdoor experience of our natural environment.

Division Goals

- *Continue to improve the comprehensive year-round camp program for residents
- *Increase variety of activities and programs for campers of all ages
- *Continue to find marketing techniques to attract outside rental groups
- *Provide new leadership programs and educational activities to attract teen and youth participation and reduce number of cancellations in this group

Personnel Summary Information

Full Time Employees

Part Time Employees

| Title | Amount |
|-----------------|--------|
| Camp Supervisor | 1 |
| Camp Cook | 1 |

| Title | Amount |
|-------------------------|--------|
| Camp Program Specialist | 0.5 |
| Camp Counselor | 3.2 |
| Assistant Camp Cook | 0.7 |
| Camp Kitchen Aide | 0.7 |

Total 2

Total 5.1

Division Budget Summary

| | 2006-2007 Approved | 2007-2008 Request | 2007-2008 Approved |
|---------------------|-------------------------------|------------------------------|-------------------------------|
| Employee Services | 434,468 | 348,719 | 348,719 |
| Materials Services | 158,400 | 159,200 | 159,200 |
| Capital Outlay | 5,000 | 0 | 0 |
| Total Budget | 597,868 | 507,919 | 507,919 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 010 GENERAL FUND DEPT 8785 CAMP COMMERCE | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|--|--------------------------------|------------------|--------------------|------------------------------|-----------------------------------|-------------------------------|
| OBJT | DESCRIPTION | ACTUAL EXPEND | APPROVED BUDGET | ESTIMATED TOTAL EXPEND | CITY ADMIN RECOMMEND BUDGET | COUNCIL APPROVED BUDGET |
| 1010 | REGULAR SALARIES | 143,356 | 144,936 | 135,000 | 103,733 | 103,733 |
| 1020 | PART-TIME SALARIES | 155,932 | 162,775 | 150,000 | 143,530 | 143,530 |
| 1023 | PART-TIME SICK LEAVE | 1,781 | 1,800 | 1,300 | 1,800 | 1,800 |
| 1025 | PART-TIME VACATION LEAVE | 2,854 | 3,000 | 3,000 | 3,000 | 3,000 |
| 1030 | OVERTIME SALARIES | 8,259 | 8,500 | 7,500 | 8,500 | 8,500 |
| 1037 | DEFERRED COMPENSATION | 2,307 | 1,950 | 1,950 | 1,950 | 1,950 |
| 1105 | SICK LEAVE BUYBACK | 1,453 | 1,400 | 1,650 | 1,400 | 1,400 |
| 1115 | LUMP SUM LEAVE PAYOUT | 279 | | | | |
| 1120 | FRINGE BENEFITS | 119,318 | 110,107 | 100,000 | 84,806 | 84,806 |
| 1 | TOTALS | 435,539 | 434,468 | 400,400 | 348,719 | 348,719 |
| 3140 | SUPPLIES | 8,946 | 6,900 | 6,000 | 6,900 | 6,900 |
| 3150 | SPECIAL SUPPLIES | 63,757 | 60,000 | 63,000 | 63,000 | 63,000 |
| 3160 | DUES/MEMBERSHIPS | 179 | 200 | 950 | 1,000 | 1,000 |
| 3180 | CLOTHING | 1,489 | 2,500 | 4,000 | 2,500 | 2,500 |
| 3210 | EQUIPMENT MAINTENANCE | 5,942 | 5,000 | 8,000 | 5,000 | 5,000 |
| 3230 | BUILDING & GROUNDS MAINTENANCE | 27,791 | 17,000 | 16,800 | 17,000 | 17,000 |
| 3470 | CONTRACTUAL SERVICES | 27,535 | 50,000 | 34,000 | 36,000 | 36,000 |
| 3570 | TAXES | 5,304 | 6,800 | 5,420 | 6,800 | 6,800 |
| 3585 | LOCAL MEETINGS/TRAINING | 415 | 500 | 450 | 500 | 500 |
| 3750 | INSURANCE | | | | | |
| 3790 | REIMBURSEMENT ACTIVITY | 420 | 500 | 350 | 500 | 500 |
| 3800 | VEHICLE MAINTENANCE | 9,197 | 9,000 | 20,000 | 20,000 | 20,000 |
| 3 | TOTALS | 150,975 | 158,400 | 158,970 | 159,200 | 159,200 |
| 4900 | EQUIPMENT | 16,772 | 5,000 | | | |
| 4 | TOTALS | 16,772 | 5,000 | | | |
| | DEPT 8785 TOTALS | 603,286 | 597,868 | 559,370 | 507,919 | 507,919 |

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NON- DEPARTMENTAL

EMPLOYEE BENEFITS
GENERAL SERVICES
COMMUNITY PROMOTION
TRANSFERS TO OTHER FUNDS
DEBT SERVICE
URBAN DEVELOPMENT ACTION GRANT FUND
SUPPLEMENTAL LAW ENFORCEMENT FUND
FEDERAL BLOCK GRANT
PROP A LOCAL RETURN FUND
STATE GAS TAX FUND
CARD CLUB FUND
COMMUNITY DEVELOPMENT BLOCK GRANT FUND
CAPITAL PROJECTS FUND
JPFA 1997A DEBT SERVICE FUND
WATER UTILITY FUND

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 010 GENERAL FUND | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|-----------------------------|--------------------------------|------------|------------|-----------------|---------------------|--------------------|
| DEPT 8800 EMPLOYEE BENEFITS | | ACTUAL | APPROVED | ESTIMATED | CITY ADMIN | COUNCIL |
| OBJT | DESCRIPTION | EXPEND | BUDGET | TOTAL EXPEND | RECOMMEND BUDGET | APPROVED BUDGET |
| 1040 | HEALTH INSURANCE-ACTIVE | 1,370,338 | 1,350,000 | 1,350,000 | 1,475,000 | 1,475,000 |
| 1042 | HEALTH INSURANCE-PART-TIME | 10,474 | 10,000 | 9,500 | 10,000 | 10,000 |
| 1045 | HEALTH INSURANCE-RETIREE | 803,192 | 785,000 | 800,000 | 900,000 | 900,000 |
| 1050 | DENTAL INSURANCE-ACTIVE | 199,985 | 210,000 | 205,000 | 215,000 | 215,000 |
| 1055 | DENTAL INSURANCE-RETIREE | 118,854 | 100,000 | 85,000 | 105,000 | 105,000 |
| 1060 | VISION CARE-ACTIVE | 70,488 | 70,000 | 68,500 | 75,000 | 75,000 |
| 1065 | VISION CARE-RETIREE | 45,692 | 40,000 | 37,500 | 45,000 | 45,000 |
| 1070 | LIFE INSURANCE-ACTIVE | 60,521 | 60,000 | 60,000 | 65,000 | 65,000 |
| 1072 | LIFE INSURANCE-RETIREE | 4,483- | | 5,000 | 5,000 | 5,000 |
| 1075 | EMPLOYEE ASSISTANCE PROGRAM | 72,239 | 85,000 | 78,500 | 80,000 | 80,000 |
| 1077 | PART-TIME TUITION REIMBURSEMNT | 35,553 | 62,000 | 45,000 | 62,000 | 62,000 |
| 1080 | FICA | 1,076,133 | 1,000,000 | 985,000 | 1,300,000 | 1,300,000 |
| 1082 | RETIREE MEDICARE | 119,100 | 100,000 | 90,000 | 100,000 | 100,000 |
| 1085 | DISABILITY INSURANCE | 100,126 | 100,000 | 85,000 | 100,000 | 100,000 |
| 1090 | PERS | 1,315,461 | 900,000 | 925,000 | 1,350,000 | 1,350,000 |
| 1100 | SUI | 11,940 | 15,000 | 8,000 | 15,000 | 15,000 |
| 1110 | WORKER'S COMPENSATION | 702,219 | 708,885 | 689,479 | 465,000 | 465,000 |
| 1131 | CONTRA APPROPRIATION | 6,107,839- | 5,595,885- | 5,595,885- | 6,367,000- | 6,367,000- |
| | 1 TOTALS | | 7- | 69,406- | | |
| | DEPT 8800 TOTALS | | 7- | 69,406- | | |
| | FUND 010 TOTALS | | 7- | 69,406- | | |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 010 GENERAL FUND DEPT 8804 GENERAL SERVICES | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|--|------------------|--------------------|------------------------------|-----------------------------------|-------------------------------|-----------|
| OBJT DESCRIPTION | ACTUAL EXPEND | APPROVED BUDGET | ESTIMATED TOTAL EXPEND | CITY ADMIN RECOMMEND BUDGET | COUNCIL APPROVED BUDGET | |
| 1010 REGULAR SALARIES | | | <u>42,250</u> | 46,856 | 46,856 | |
| 1020 PART-TIME SALARIES | 38,853 | 44,952 | 42,250 | 46,856 | 46,856 | |
| 1023 PART-TIME SICK LEAVE | 2,347 | 2,000 | 1,250 | 2,000 | 2,000 | |
| 1025 PART-TIME VACATION LEAVE | 2,658 | 2,500 | 2,100 | 2,500 | 2,500 | |
| 1027 YES SUMMER PROGRAM | 6,071 | 1,000 | 2,764 | 1,000 | 1,000 | |
| 1030 OVERTIME SALARIES | 389 | 350 | 100 | 350 | 350 | |
| 1120 FRINGE BENEFITS | 5,874 | 7,192 | 6,500 | 7,390 | 7,390 | |
| 1 TOTALS | 56,192 | 57,994 | 54,964 | 60,096 | 60,096 | |
| 3120 POSTAGE | 39,293 | 50,000 | 44,500 | 50,000 | 50,000 | |
| 3140 SUPPLIES | 45,218 | 50,000 | 47,250 | 50,000 | 50,000 | |
| 3160 DUES/MEMBERSHIPS | 16,419 | 20,000 | 18,250 | 20,000 | 20,000 | |
| 3470 CONTRACTUAL SERVICES | 100,688 | 75,000 | 86,500 | 94,200 | 94,200 | |
| 3550 EDISON | 837,902 | 850,000 | 785,000 | 850,000 | 850,000 | |
| 3551 GAS | 103,496 | 110,000 | 95,000 | 110,000 | 110,000 | |
| 3552 WATER | 124,977 | 125,000 | 125,000 | 125,000 | 125,000 | |
| 3553 TELEPHONE | 210,934 | 210,000 | 198,750 | 222,500 | 222,500 | |
| 3580 TRAVEL/CONFERENCES | | | <u>2,000</u> | 3,500 | 3,500 | |
| 3585 LOCAL MEETINGS/TRAINING | 1,791 | 3,500 | 2,000 | 3,500 | 3,500 | |
| 3600 LITIGATION SERVICES | | | <u> </u> | 254,000 | 254,000 | |
| 3700 HOLDING | | 254,000 | <u> </u> | 254,000 | 254,000 | |
| 3720 INTEREST-BONDS | | | <u> </u> | | | |
| 3740 PRINCIPAL-BONDS | | | <u> </u> | | | |
| 3750 INSURANCE | 411,230 | 640,000 | 450,000 | 640,000 | 640,000 | |
| 3820 DERAILMENT VICTIMS | | | <u>828,285</u> | 900,000 | 900,000 | |
| 3840 UNION PACIFIC ECO. DEVELOPMENT 1 UPRR ECONOMIC DEV AGREEMENT | 1,104,833 | 900,000 | 828,285 | 900,000 | 900,000 | |
| 3900 PROP A EXCHANGE | 972,500 | 700,000 | 700,000 | 700,000 | 700,000 | |
| 3 TOTALS | 3,969,281 | 3,987,500 | 3,380,535 | 4,019,200 | 4,019,200 | |
| DEPT 8804 TOTALS | 4,025,473 | 4,045,494 | 3,435,499 | 4,079,296 | 4,079,296 | |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 010 GENERAL FUND | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|-------------------------------|---------------------|-----------|-----------|-----------|------------|-----------|
| DEPT 8805 COMMUNITY PROMOTION | | ACTUAL | APPROVED | ESTIMATED | CITY ADMIN | COUNCIL |
| OBJT | DESCRIPTION | EXPEND | BUDGET | TOTAL | RECOMMEND | APPROVED |
| | | | | EXPEND | BUDGET | BUDGET |
| 3140 | SUPPLIES | 68,134 | 25,000 | 25,000 | 25,000 | 25,000 |
| 3553 | TELEPHONE | | | | | |
| 3560 | COMMUNITY PROMOTION | 63,909 | 32,000 | 22,250 | 32,000 | 32,000 |
| 3580 | TRAVEL/CONFERENCES | 60,253 | 50,000 | 20,000 | 50,000 | 50,000 |
| 3 TOTALS | | 192,296 | 107,000 | 67,250 | 107,000 | 107,000 |
| DEPT 8805 TOTALS | | 192,296 | 107,000 | 67,250 | 107,000 | 107,000 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 010 GENERAL FUND | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|------------------------------------|--------------------------------|-----------|-----------|-----------------|---------------------|--------------------|
| DEPT 8900 TRANSFERS TO OTHER FUNDS | | ACTUAL | APPROVED | ESTIMATED | CITY ADMIN | COUNCIL |
| OBJT | DESCRIPTION | EXPEND | BUDGET | TOTAL EXPEND | RECOMMEND BUDGET | APPROVED BUDGET |
| 0040 | CAPITAL PROJECTS FUND | | | | | |
| 0042 | JPFA 1997A DEBT SERVICE FUND | 925,712 | 927,763 | 925,000 | 923,713 | 923,713 |
| 0053 | CABLE TV FUND | 234,922 | 261,457 | 250,000 | 257,714 | 257,714 |
| 0057 | TRANSIT FUND | | | | | |
| 0060 | EQUIPMENT REPLACEMENT FUND | 148,500 | 251,000 | 225,000 | 180,400 | 180,400 |
| 0063 | DATA PROCESSING EQUIPMENT FUND | 90,175 | 69,323 | 52,250 | 143,864 | 143,864 |
| 0 TOTALS | | 1,399,309 | 1,509,543 | 1,452,250 | 1,505,691 | 1,505,691 |
| DEPT 8900 TOTALS | | 1,399,309 | 1,509,543 | 1,452,250 | 1,505,691 | 1,505,691 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 010 GENERAL FUND | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|------------------------|-----------------|------------|------------|-----------------|---------------------|--------------------|
| DEPT 9000 DEBT SERVICE | | ACTUAL | APPROVED | ESTIMATED | CITY ADMIN | COUNCIL |
| OBJT | DESCRIPTION | EXPEND | BUDGET | TOTAL EXPEND | RECOMMEND BUDGET | APPROVED BUDGET |
| 3720 | INTEREST-BONDS | 38,334 | 32,729 | 25,091 | 26,774 | 26,774 |
| 3740 | PRINCIPAL-BONDS | 105,384 | 111,942 | 111,942 | 118,886 | 118,886 |
| 3 TOTALS | | 143,718 | 144,671 | 137,033 | 145,660 | 145,660 |
| DEPT 9000 TOTALS | | 143,718 | 144,671 | 137,033 | 145,660 | 145,660 |
| FUND 010 TOTALS | | 40,854,544 | 42,344,889 | 39,386,594 | 44,947,415 | 45,309,307 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 021 UDAG FUND | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|------------------------------------|--------------------------------|-----------|-----------|-----------|------------|-----------|
| DEPT 8900 TRANSFERS TO OTHER FUNDS | | ACTUAL | APPROVED | ESTIMATED | CITY ADMIN | COUNCIL |
| OBJT | DESCRIPTION | EXPEND | BUDGET | TOTAL | RECOMMEND | APPROVED |
| | | | | EXPEND | BUDGET | BUDGET |
| 0010 | GENERAL FUND | 170,374 | | _____ | 136,389 | 136,389 |
| 0040 | CAPITAL PROJECTS FUND | 86,012 | | _____ | | |
| 0088 | PROJECT AREA 4-CAPITAL PROJECT | | | _____ | | |
| O TOTALS | | 256,386 | | | 136,389 | 136,389 |
| DEPT 8900 TOTALS | | 256,386 | | | 136,389 | 136,389 |
| FUND 021 TOTALS | | 256,386 | | | 136,389 | 136,389 |

Division Description:

Citizens Option for Public Safety. AB3229 "COPS" State grant funding will be ongoing. Contracts will be renewed on a yearly basis.

Division Goals

To maintain our Supplemental Law Enforcement Services Fund. (SLESF) by AB3229.
 Cities are required to appropriate COPS revenues to fund front line Law Enforcement Services Associated with Community Crime Prevention.
 Funds will be used to Supplement Existing Services only.
 Funds will contribute to local Foot/Bicycle Patrol efforts in Commerce. COPS money will be used as overtime salaries.
 We anticipate additional community based policing strategy will deter criminal element.

Personnel Summary Information

Full Time Employees

No Full Time Employees Are Budgeted

Part Time Employees

No Part Time Employees Are Budgeted

Division Budget Summary

| | 2006-2007 Approved | 2007-2008 Request | 2007-2008 Approved |
|---------------------|-------------------------------|------------------------------|-------------------------------|
| Employee Services | 53,672 | 55,794 | 55,794 |
| Materials Services | 46,328 | 44,206 | 44,206 |
| Capital Outlay | 0 | 0 | 0 |
| Total Budget | 100,000 | 100,000 | 100,000 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 022 SUPPLMNTL LAW ENFORCEMENT FUND DEPT 3036 LAW ENFORCEMENT COPS GRANT | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|---|--------------------------|------------------|--------------------|------------------------------|-----------------------------------|-------------------------------|
| OBJT | DESCRIPTION | ACTUAL EXPEND | APPROVED BUDGET | ESTIMATED TOTAL EXPEND | CITY ADMIN RECOMMEND BUDGET | COUNCIL APPROVED BUDGET |
| 1010 | REGULAR SALARIES | | | | | |
| 1020 | PART-TIME SALARIES | 47,986 | 46,269 | 46,269 | 48,256 | 48,256 |
| 1023 | PART-TIME SICK LEAVE | | | | | |
| 1025 | PART-TIME VACATION LEAVE | | | | | |
| 1030 | OVERTIME SALARIES | | | | | |
| 1037 | DEFERRED COMPENSATION | | | | | |
| 1120 | FRINGE BENEFITS | 7,197 | 7,403 | 7,403 | 7,538 | 7,538 |
| 1 | TOTALS | 55,183 | 53,672 | 53,672 | 55,794 | 55,794 |
| 3470 | CONTRACTUAL SERVICES | 77,902 | 46,328 | 37,500 | 44,206 | 44,206 |
| 3 | TOTALS | 77,902 | 46,328 | 37,500 | 44,206 | 44,206 |
| 4900 | EQUIPMENT | | | | | |
| 4 | TOTALS | | | | | |
| | DEPT 3036 TOTALS | 133,085 | 100,000 | 91,172 | 100,000 | 100,000 |
| | FUND 022 TOTALS | 133,085 | 100,000 | 91,172 | 100,000 | 100,000 |

Division Description:

The Omnibus FY 1996 Appropriations Act (Public Law 104-134), authorizes the Director of the Bureau of Justice Assistance (BJA) to make funds available to units of local government under the Local Law Enforcement Block Grant Program, herein also referred to as Block Grants, for the purposes of reducing crime and improving public safety. The purpose of the LLEBG Program is to provide units of general purpose local government with funds to underwrite projects to reduce crime and improve public safety.

Division Goals

To provide additional overtime for law enforcement for Special Projects, and Crisis Intervention.
 To initiate training for Law Enforcement and Community Safety Specialists for programs (i.e. bike patrol, crime prevention, neighborhood watch, etc.).
 To properly equip law enforcement and community safety personnel with equipment necessary to effectively do their job.
 Establish a drug education program for parents as well as juveniles.
 To effectively establish crime prevention programs between the community and law enforcement

Personnel Summary Information

Full Time Employees

No Full Time Employees Are Budgeted

Part Time Employees

No Part Time Employees Are Budgeted

Division Budget Summary

| | 2006-2007 Approved | 2007-2008 Request | 2007-2008 Approved |
|---------------------|-------------------------------|------------------------------|-------------------------------|
| Employee Services | 0 | 0 | 0 |
| Materials Services | 11,000 | 11,000 | 11,000 |
| Capital Outlay | 0 | 0 | 0 |
| Total Budget | 11,000 | 11,000 | 11,000 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 024 FED BLOCK GRANT-LOCAL LAW ENFO DEPT 3037 LAW ENFORCMT FED BLOCK GRANT | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|---|--------------------------|------------------|--------------------|------------------------------|-----------------------------------|-------------------------------|
| OBJT | DESCRIPTION | ACTUAL EXPEND | APPROVED BUDGET | ESTIMATED TOTAL EXPEND | CITY ADMIN RECOMMEND BUDGET | COUNCIL APPROVED BUDGET |
| 1010 | REGULAR SALARIES | | | _____ | | |
| 1020 | PART-TIME SALARIES | | | _____ | | |
| 1023 | PART-TIME SICK LEAVE | | | _____ | | |
| 1025 | PART-TIME VACATION LEAVE | | | _____ | | |
| 1030 | OVERTIME SALARIES | | | _____ | | |
| 1120 | FRINGE BENEFITS | | | _____ | | |
| 1 TOTALS | | | | | | |
| 3140 | SUPPLIES | | | _____ | | |
| 3160 | DUES/MEMBERSHIPS | | | _____ | | |
| 3180 | CLOTHING | | | _____ | | |
| 3470 | CONTRACTUAL SERVICES | 50,023 | 11,000 | 7,800 | 11,000 | 11,000 |
| 3580 | TRAVEL/CONFERENCES | | | _____ | | |
| 3585 | LOCAL MEETINGS/TRAINING | 160 | | _____ | | |
| 3 TOTALS | | 50,183 | 11,000 | 7,800 | 11,000 | 11,000 |
| 4900 | EQUIPMENT | | | _____ | | |
| 4 TOTALS | | | | | | |
| DEPT 3037 TOTALS | | 50,183 | 11,000 | 7,800 | 11,000 | 11,000 |
| FUND 024 TOTALS | | 50,183 | 11,000 | 7,800 | 11,000 | 11,000 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 025 PROP "A" LOCAL RETURN TAX FUND | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|---|------------------|-----------|-----------|-----------------|---------------------|--------------------|
| DEPT 8900 TRANSFERS TO OTHER FUNDS | | ACTUAL | APPROVED | ESTIMATED | CITY ADMIN | COUNCIL |
| OBJT | DESCRIPTION | EXPEND | BUDGET | TOTAL EXPEND | RECOMMEND BUDGET | APPROVED BUDGET |
| 0010 | GENERAL FUND | | | | | |
| 0057 | TRANSIT FUND | 1,668,395 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| | 0 TOTALS | 1,668,395 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| | DEPT 8900 TOTALS | 1,668,395 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| | FUND 025 TOTALS | 1,668,395 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 026 STATE GAS TAX FUND | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|------------------------------------|------------------------------|-----------|-----------|-----------|------------|-----------|
| DEPT 8900 TRANSFERS TO OTHER FUNDS | | ACTUAL | APPROVED | ESTIMATED | CITY ADMIN | COUNCIL |
| OBJT | DESCRIPTION | EXPEND | BUDGET | TOTAL | RECOMMEND | APPROVED |
| | | | | EXPEND | BUDGET | BUDGET |
| 0010 | GENERAL FUND | 309,964 | | _____ | | |
| 0040 | CAPITAL PROJECTS FUND | | | _____ | 260,000 | 260,000 |
| | 1 STREET RESURFACING PROJECT | | | | 260,000 | 260,000 |
| | 0 TOTALS | 309,964 | | | 260,000 | 260,000 |
| | DEPT 8900 TOTALS | 309,964 | | | 260,000 | 260,000 |
| | FUND 026 TOTALS | 309,964 | | | 260,000 | 260,000 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 028 CARD CLUB FUND | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|-------------------------|-------------------------|-----------|-----------|-----------------|---------------------|--------------------|
| DEPT 1190 CARD CLUB | | ACTUAL | APPROVED | ESTIMATED | CITY ADMIN | COUNCIL |
| OBJT | DESCRIPTION | EXPEND | BUDGET | TOTAL EXPEND | RECOMMEND BUDGET | APPROVED BUDGET |
| 3140 | SUPPLIES | | | _____ | | |
| 3470 | CONTRACTUAL SERVICES | | | _____ | | |
| 3500 | CONTRACT LEGAL SERVICES | | | _____ | | |
| 3580 | TRAVEL/CONFERENCES | 15 | 10,000 | _____ | 10,000 | 10,000 |
| 3585 | LOCAL MEETINGS/TRAINING | | 500 | _____ | 500 | 500 |
| 3 TOTALS | | 15 | 10,500 | | 10,500 | 10,500 |
| DEPT 1190 TOTALS | | 15 | 10,500 | | 10,500 | 10,500 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 028 CARD CLUB FUND | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|------------------------------------|------------------------------|------------|------------|-----------------|---------------------|--------------------|
| DEPT 8900 TRANSFERS TO OTHER FUNDS | | ACTUAL | APPROVED | ESTIMATED | CITY ADMIN | COUNCIL |
| OBJT | DESCRIPTION | EXPEND | BUDGET | TOTAL EXPEND | RECOMMEND BUDGET | APPROVED BUDGET |
| 0010 | GENERAL FUND | 16,275,000 | 16,275,000 | 16,275,000 | 16,575,000 | 16,917,000 |
| 0040 | CAPITAL PROJECTS FUND | | | | 240,000 | 240,000 |
| | 1 STREET RESURFACING PROJECT | | | | 240,000 | 240,000 |
| | 0 TOTALS | 16,275,000 | 16,275,000 | 16,275,000 | 16,815,000 | 17,157,000 |
| | DEPT 8900 TOTALS | 16,275,000 | 16,275,000 | 16,275,000 | 16,815,000 | 17,157,000 |
| | FUND 028 TOTALS | 16,275,015 | 16,285,500 | 16,275,000 | 16,825,500 | 17,167,500 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 029 CDBG URBAN COUNTY FUND | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|------------------------------------|-----------------------|-----------|-----------|-----------|------------|-----------|
| DEPT 8900 TRANSFERS TO OTHER FUNDS | | ACTUAL | APPROVED | ESTIMATED | CITY ADMIN | COUNCIL |
| OBJT | DESCRIPTION | EXPEND | BUDGET | TOTAL | RECOMMEND | APPROVED |
| | | | | EXPEND | BUDGET | BUDGET |
| 0010 | GENERAL FUND | 20,721 | 18,639 | | | |
| 0040 | CAPITAL PROJECTS FUND | 233,707 | 157,858 | 125,000 | 169,000 | 169,000 |
| | 0 TOTALS | 254,428 | 176,497 | 125,000 | 169,000 | 169,000 |
| | DEPT 8900 TOTALS | 254,428 | 176,497 | 125,000 | 169,000 | 169,000 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 029 CDBG URBAN COUNTY FUND DEPT 9500 OUTSIDE PROJECT AREAS | 2005/2006 ACTUAL EXPEND | 2006/2007 APPROVED BUDGET | 2006/2007 ESTIMATED TOTAL EXPEND | 2007/2008 CITY ADMIN RECOMMEND BUDGET | 2007/2008 COUNCIL APPROVED BUDGET |
|--|-------------------------------|---------------------------------|---|--|--|
| OBJT DESCRIPTION | | | | | |
| 3470 CONTRACTUAL SERVICES | 9,984 | 20,000 | _____ | | |
| 3 TOTALS | 9,984 | 20,000 | | | |
| DEPT 9500 TOTALS | 9,984 | 20,000 | | | |
| FUND 029 TOTALS | 302,744 | 221,135 | 126,750 | 189,000 | 189,000 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 042 JPFA 1997A DEBT SERVICE FUND | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|---------------------------------------|----------------------|-----------|-----------|-----------|------------|-----------|
| DEPT 9000 DEBT SERVICE | | ACTUAL | APPROVED | ESTIMATED | CITY ADMIN | COUNCIL |
| OBJT | DESCRIPTION | EXPEND | BUDGET | TOTAL | RECOMMEND | APPROVED |
| | | | | EXPEND | BUDGET | BUDGET |
| 3470 | CONTRACTUAL SERVICES | 5,975 | 11,200 | 11,000 | 11,200 | 11,200 |
| 3710 | DEFEASE BONDS | | | | | |
| 3720 | INTEREST-BONDS | 630,712 | 627,763 | 627,763 | 615,881 | 615,881 |
| 3740 | PRINCIPAL-BONDS | 295,000 | 300,000 | 300,000 | 307,852 | 307,852 |
| 3770 | ISSUANCE COST | | | | | |
| 3 TOTALS | | 931,687 | 938,963 | 938,763 | 934,933 | 934,933 |
| DEPT 9000 TOTALS | | 931,687 | 938,963 | 938,763 | 934,933 | 934,933 |
| FUND 042 TOTALS | | 1,152,687 | 938,963 | 938,763 | 934,933 | 934,933 |

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Division Description:

Administer the operation and maintenance program of the City's Water System. Provide quality control during the administration of contracts for the safe, practical and efficient operation of the water system, and verify that such contracts are performed in accordance with the design and specifications.

Division Goals

* Continue to implement contracts for the improvement, maintenance and operation of the water system that demonstrates innovation in design, low cost and high quality in construction, and efficiency of operation.

Personnel Summary Information

Full Time Employees

No Full Time Employees Are Budgeted

Part Time Employees

No Part Time Employees Are Budgeted

Division Budget Summary

| | 2006-2007 Approved | 2007-2008 Request | 2007-2008 Approved |
|---------------------|-------------------------------|------------------------------|-------------------------------|
| Employee Services | 0 | 0 | 0 |
| Materials Services | 366,100 | 126,200 | 126,200 |
| Capital Outlay | 0 | 0 | 0 |
| Total Budget | 366,100 | 126,200 | 126,200 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 050 WATER UTILITY DEPT 7510 WATER UTILITY ADMINISTRATION | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|--|-------------------------|------------------|--------------------|------------------------------|-----------------------------------|-------------------------------|
| OBJT | DESCRIPTION | ACTUAL EXPEND | APPROVED BUDGET | ESTIMATED TOTAL EXPEND | CITY ADMIN RECOMMEND BUDGET | COUNCIL APPROVED BUDGET |
| 1010 | REGULAR SALARIES | 72,411 | | _____ | | |
| 1020 | PART-TIME SALARIES | | | _____ | | |
| 1030 | OVERTIME SALARIES | 1,842 | | _____ | | |
| 1031 | EDUCATION INCENTIVE | 60 | | _____ | | |
| 1037 | DEFERRED COMPENSATION | 1,266 | | _____ | | |
| 1105 | SICK LEAVE BUYBACK | 209 | | _____ | | |
| 1115 | LUMP SUM LEAVE PAYOUT | 5,304 | | _____ | | |
| 1120 | FRINGE BENEFITS | 48,255 | | _____ | | |
| 1 | TOTALS | 129,347 | | | | |
| 3140 | SUPPLIES | | | _____ | | |
| 3160 | DUES/MEMBERSHIPS | 5,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| 3310 | ADVERTISING | | | _____ | | |
| 3470 | CONTRACTUAL SERVICES | 21,120 | 15,000 | 15,000 | 15,000 | 15,000 |
| 3500 | CONTRACT LEGAL SERVICES | 858 | | _____ | | |
| 3570 | TAXES | 1,083 | 1,100 | 1,200 | 1,200 | 1,200 |
| 3575 | FRANCHISE IN LIEU FEE | | | _____ | | |
| 3580 | TRAVEL/CONFERENCES | | | _____ | | |
| 3585 | LOCAL MEETINGS/TRAINING | | | _____ | | |
| 3720 | INTEREST-BONDS | | | _____ | | |
| 3750 | INSURANCE | 73,151 | 90,000 | 90,000 | 90,000 | 90,000 |
| 3770 | ISSUANCE COST | | | _____ | | |
| 3850 | DEPRECIATION | 276,575 | 240,000 | _____ | | |
| 3 | TOTALS | 377,787 | 366,100 | 126,200 | 126,200 | 126,200 |
| | DEPT 7510 TOTALS | 507,134 | 366,100 | 126,200 | 126,200 | 126,200 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 050 WATER UTILITY | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|----------------------------------|--------------------------------|-----------|-----------|-----------------|---------------------|--------------------|
| DEPT 7580 WATER CAPITAL PROJECTS | | ACTUAL | APPROVED | ESTIMATED | CITY ADMIN | COUNCIL |
| OBJT | DESCRIPTION | EXPEND | BUDGET | TOTAL EXPEND | RECOMMEND BUDGET | APPROVED BUDGET |
| 3460 | CONTRACT CONSTRUCTION | 20,210 | 350,000 | 350,000 | 725,500 | 725,500 |
| 3 | TOTALS | 20,210 | 350,000 | 350,000 | 725,500 | 725,500 |
| 4900 | EQUIPMENT | 69,749 | | | | |
| 4910 | BUILDINGS & OTHER IMPROVEMENTS | | | | | |
| 4 | TOTALS | 69,749 | | | | |
| | DEPT 7580 TOTALS | 89,959 | 350,000 | 350,000 | 725,500 | 725,500 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 050 WATER UTILITY | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|------------------------|-----------------------------|-----------|-----------|-----------------|---------------------|--------------------|
| DEPT 7530 PUMPING | | ACTUAL | APPROVED | ESTIMATED | CITY ADMIN | COUNCIL |
| OBJT | DESCRIPTION | EXPEND | BUDGET | TOTAL EXPEND | RECOMMEND BUDGET | APPROVED BUDGET |
| 7260 | POWER-PUMPS | | | _____ | | |
| 7320 | PUMP MAINTENANCE | | | _____ | 1,500 | 1,500 |
| 7440 | CHEMICAL/FILTER MAINTENANCE | | | _____ | | |
| 7480 | CHLORINATOR REPAIR & MAINT | | | _____ | 5,000 | 5,000 |
| 7 TOTALS | | | | | 6,500 | 6,500 |
| DEPT 7530 TOTALS | | | | | 6,500 | 6,500 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 050 WATER UTILITY DEPT 7532 | | 2005/2006 ACTUAL EXPEND | 2006/2007 APPROVED BUDGET | 2006/2007 ESTIMATED TOTAL EXPEND | 2007/2008 CITY ADMIN RECOMMEND BUDGET | 2007/2008 COUNCIL APPROVED BUDGET |
|-------------------------------------|------------------|-------------------------------|---------------------------------|---|--|--|
| OBJT | DESCRIPTION | | | | | |
| 7320 | PUMP MAINTENANCE | | | 5,000 | 5,000 | 5,000 |
| | 7 TOTALS | | | 5,000 | 5,000 | 5,000 |
| | DEPT 7532 TOTALS | | | 5,000 | 5,000 | 5,000 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 050 WATER UTILITY | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|-------------------------------------|-------------------------------|-----------|-----------|-----------|------------|-----------|
| DEPT 7550 TRANSMISSION/DISTRIBUTION | | ACTUAL | APPROVED | ESTIMATED | CITY ADMIN | COUNCIL |
| OBJT | DESCRIPTION | EXPEND | BUDGET | TOTAL | RECOMMEND | APPROVED |
| | | | | EXPEND | BUDGET | BUDGET |
| 7510 | OPERATIONS SUPERVISION | | | | | |
| 7520 | COMPUTER MAINTENANCE | | | 3,500 | 6,000 | 6,000 |
| 7532 | SYSTEM FLUSHING | | | | 5,000 | 5,000 |
| 7540 | SMALL METER MAINTENANCE | | | 4,200 | 8,000 | 8,000 |
| 7560 | MISCELLANEOUS EXPENSE | 302 | | 400 | 2,500 | 2,500 |
| 7610 | TRANSMISSION MAIN MAINTENANCE | | | 11,000 | 7,500 | 7,500 |
| 7630 | SERVICE MAINTENANCE | | | | | |
| 7640 | LARGE METER MAINTENANCE | | | | 8,000 | 8,000 |
| 7650 | HYDRANT MAINTENANCE | | | | 9,000 | 9,000 |
| | 7 TOTALS | 302 | | 19,100 | 46,000 | 46,000 |
| | DEPT 7550 TOTALS | 302 | | 19,100 | 46,000 | 46,000 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 050 WATER UTILITY | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|------------------------------------|------------------|-----------|-----------|-----------------|---------------------|--------------------|
| DEPT 8900 TRANSFERS TO OTHER FUNDS | | ACTUAL | APPROVED | ESTIMATED | CITY ADMIN | COUNCIL |
| OBJT | DESCRIPTION | EXPEND | BUDGET | TOTAL EXPEND | RECOMMEND BUDGET | APPROVED BUDGET |
| 0010 | GENERAL FUND | | | | | |
| | 0 TOTALS | | | | | |
| | DEPT 8900 TOTALS | | | | | |
| FUND 050 | TOTALS | 597,395 | 716,100 | 505,300 | 909,200 | 909,200 |

TRANSPORTATION

TRANSIT ADMINISTRATION
TRANSIT OPERATIONS
TRANSIT MAINTENANCE
MEDI-RIDE
RECREATIONAL TRANSIT
EQUIPMENT REPLACEMENT FUND
CENTRAL GARAGE FUND

Division Description:

Effectively and efficiently manage the City's transit system as well as the maintenance of all City equipment. Maintain and coordinate the following programs within the Department: 1) Vehicle replacement. 2) Medi-Ride Program. 3) Fixed route transit system. 4) Excursion bus service. 5) the City's two-way radio system. 6) Garage and Department cost charge-outs. 7) Defensive driving program for all city employees. 8) Oversee the Department Drug Testing Policy for all "safety sensitive" employees in the department, as required by the Federal Transit Administration.

Division Goals

Continue to maintain the cost-effective operation which will continue to serve the needs of the community.
 Maintain a cost effective maintenance operation to serve all city departments.
 Utilize the new Transportation Center facility and automated systems to their full potential.
 Develop specifications for four new transit buses, submit to Finance Department so purchase can be put out to bid among various vendors.

Personnel Summary Information

Full Time Employees

Part Time Employees

No Part Time Employees Are Budgeted

| Title | Amount |
|--------------------------------------|--------|
| Director of Transportation | 1 |
| Assistant Director of Transportation | 1 |
| Administrative Secretary | 1 |
| Office Assistant II | 1 |

Total 4

Division Budget Summary

| | 2006-2007 Approved | 2007-2008 Request | 2007-2008 Approved |
|---------------------|-------------------------------|------------------------------|-------------------------------|
| Employee Services | 179,166 | 219,010 | 362,300 |
| Materials Services | 64,172 | 63,911 | 63,911 |
| Capital Outlay | 0 | 0 | 0 |
| Total Budget | 243,338 | 282,921 | 426,211 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 057 TRANSPORTATION FUND | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|----------------------------------|--------------------------|-----------|-----------|-------------------|---------------------|--------------------|
| DEPT 8330 TRANSIT ADMINISTRATION | | ACTUAL | APPROVED | ESTIMATED | CITY ADMIN | COUNCIL |
| OBJT | DESCRIPTION | EXPEND | BUDGET | TOTAL EXPEND | RECOMMEND BUDGET | APPROVED BUDGET |
| 1010 | REGULAR SALARIES | 92,189 | 80,266 | 95,000 | 105,226 | 196,426 |
| 1020 | PART-TIME SALARIES | | 22,579 | <u> </u> | 23,550 | 23,550 |
| 1023 | PART-TIME SICK LEAVE | | 300 | <u> </u> | 300 | 300 |
| 1025 | PART-TIME VACATION LEAVE | 1,490 | 400 | <u> </u> | 400 | 400 |
| 1027 | YES SUMMER PROGRAM | | | <u> </u> | | |
| 1030 | OVERTIME SALARIES | 2,130 | 2,500 | 1,500 | | |
| 1031 | EDUCATION INCENTIVE | 90 | 75 | 150 | | |
| 1037 | DEFERRED COMPENSATION | 1,867 | 1,500 | 1,500 | 1,500 | 1,500 |
| 1105 | SICK LEAVE BUYBACK | | 800 | <u> </u> | 800 | 800 |
| 1115 | LUMP SUM LEAVE PAYOUT | 18,736 | | <u> </u> | | |
| 1120 | FRINGE BENEFITS | 62,302 | 46,559 | 47,750 | 67,729 | 119,819 |
| 1130 | ADMINISTRATIVE SERVICES | 36,381 | 24,187 | 22,500 | 19,505 | 19,505 |
| 1 | TOTALS | 215,185 | 179,166 | 168,400 | 219,010 | 362,300 |
| 3140 | SUPPLIES | 5,024 | 3,827 | 3,827 | 3,981 | 3,981 |
| 3160 | DUES/MEMBERSHIPS | 3,396 | 2,785 | 2,785 | 2,896 | 2,896 |
| 3210 | EQUIPMENT MAINTENANCE | 519 | 7,000 | 7,000 | 7,000 | 7,000 |
| 3310 | ADVERTISING | 2,889 | 5,610 | 5,610 | 5,834 | 5,834 |
| 3470 | CONTRACTUAL SERVICES | 10,229 | 20,000 | 20,000 | 20,000 | 20,000 |
| 3580 | TRAVEL/CONFERENCES | 2,692 | 6,000 | 6,000 | 6,000 | 6,000 |
| 3585 | LOCAL MEETINGS/TRAINING | 24 | 700 | 700 | 700 | 700 |
| 3790 | REIMBURSEMENT ACTIVITY | 10,838 | 10,000 | 7,500 | 10,000 | 10,000 |
| 3800 | VEHICLE MAINTENANCE | 3,181 | 8,250 | 7,500 | 7,500 | 7,500 |
| 3920 | CHARGES/PENALTY | | | <u> </u> | | |
| 3 | TOTALS | 38,792 | 64,172 | 60,922 | 63,911 | 63,911 |
| 4900 | EQUIPMENT | | | <u> </u> | | |
| 4 | TOTALS | | | | | |
| | DEPT 8330 TOTALS | 253,977 | 243,338 | 229,322 | 282,921 | 426,211 |

Division Description:

Operate a safe and efficient fixed route system. Recruit, train, and on-going training of Bus Operators.

Division Goals

1) To continue operating a transit system which meets the needs of the Commerce community, both residential and industrial. 2) To keep abreast of changes in the community and implement the changes needed to keep pace, such as the recent revision of the Orange Route to service the Commerce Rail Station. 3) To continue giving Bus Operators the latest training programs available and to maintain our excellent safety and service record. 4) Monitor major construction projects in the City so bus routes can be modified to be as efficient as possible.

Personnel Summary Information

Full Time Employees

Part Time Employees

| Title | Amount |
|--------------------|--------|
| Transit Supervisor | 2 |
| Bus Operator | 11 |

| Title | Amount |
|--------------|--------|
| Bus Operator | 7.1 |

Total 13

Total 7.1

Division Budget Summary

| | 2006-2007 Approved | 2007-2008 Request | 2007-2008 Approved |
|---------------------|-------------------------------|------------------------------|-------------------------------|
| Employee Services | 1,234,875 | 1,272,274 | 1,272,274 |
| Materials Services | 550,730 | 521,145 | 521,145 |
| Capital Outlay | 0 | 0 | 0 |
| Total Budget | 1,785,605 | 1,793,419 | 1,793,419 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 057 TRANSPORTATION FUND | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|------------------------------|--------------------------|------------------|------------------|------------------|---------------------|--------------------|
| DEPT 8331 TRANSIT OPERATIONS | | ACTUAL | APPROVED | ESTIMATED | CITY ADMIN | COUNCIL |
| OBJT | DESCRIPTION | EXPEND | BUDGET | TOTAL EXPEND | RECOMMEND BUDGET | APPROVED BUDGET |
| 1010 | REGULAR SALARIES | 473,037 | 577,248 | 450,000 | 602,069 | 602,069 |
| 1020 | PART-TIME SALARIES | 162,448 | 219,245 | 135,000 | 203,864 | 203,864 |
| 1023 | PART-TIME SICK LEAVE | 5,494 | 4,000 | 3,650 | 4,000 | 4,000 |
| 1025 | PART-TIME VACATION LEAVE | 7,033 | 5,000 | 4,000 | 5,000 | 5,000 |
| 1030 | OVERTIME SALARIES | 76,574 | 46,500 | 55,000 | 46,500 | 46,500 |
| 1031 | EDUCATION INCENTIVE | | | | | |
| 1037 | DEFERRED COMPENSATION | 9,076 | 10,000 | 8,500 | 10,000 | 10,000 |
| 1105 | SICK LEAVE BUYBACK | | 3,000 | 2,250 | 3,000 | 3,000 |
| 1115 | LUMP SUM LEAVE PAYOUT | 241 | | 325 | | |
| 1120 | FRINGE BENEFITS | 344,812 | 369,882 | 250,000 | 397,841 | 397,841 |
| | 1 TOTALS | 1,078,715 | 1,234,875 | 908,725 | 1,272,274 | 1,272,274 |
| 3140 | SUPPLIES | 1,479 | 1,770 | 1,770 | 1,841 | 1,841 |
| 3180 | CLOTHING | 9,068 | 8,360 | 8,360 | 8,360 | 8,360 |
| 3200 | FUEL & LUBRICANTS | 175,238 | 192,000 | 192,000 | 192,000 | 192,000 |
| 3210 | EQUIPMENT MAINTENANCE | 690 | 1,100 | 1,100 | 1,144 | 1,144 |
| 3470 | CONTRACTUAL SERVICES | | | | | |
| 3570 | TAXES | 8,039 | 7,500 | 7,500 | 7,800 | 7,800 |
| 3850 | DEPRECIATION | 298,591 | 340,000 | 302,250 | 310,000 | 310,000 |
| 3920 | CHARGES/PENALTY | | | | | |
| | 3 TOTALS | 493,105 | 550,730 | 512,980 | 521,145 | 521,145 |
| 4900 | EQUIPMENT | | | | | |
| | 4 TOTALS | | | | | |
| | DEPT 8331 TOTALS | 1,571,820 | 1,785,605 | 1,421,705 | 1,793,419 | 1,793,419 |

Division Description:

To maintain a safe fleet of fixed route buses.

Division Goals

1) Provide the City's transit system users with safe and efficient vehicles. 2) Continue passing California Highway Patrol inspections with their highest rating. 3) To be in compliance with all Environmental Protection Agency vehicle maintenance standards. 4) Continue the established preventative maintenance program and keep abreast of improvements offered. 5) Implement usage of recently purchased computer software to track vehicle usage and maintenance.

Personnel Summary Information

Full Time Employees

Part Time Employees

| Title | Amount |
|--------------------|--------|
| Transit Supervisor | 1 |
| Mechanic | 4 |

| Title | Amount |
|-------------------------------|--------|
| Transportation Service Worker | 4.8 |

Total 5

Total 4.8

Division Budget Summary

| | 2006-2007 Approved | 2007-2008 Request | 2007-2008 Approved |
|---------------------|-------------------------------|------------------------------|-------------------------------|
| Employee Services | 270,897 | 272,466 | 272,466 |
| Materials Services | 237,803 | 242,457 | 242,457 |
| Capital Outlay | 0 | 0 | 0 |
| Total Budget | 508,700 | 514,923 | 514,923 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 057 TRANSPORTATION FUND DEPT 8332 TRANSIT MAINTENANCE | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|---|--------------------------|-----------|-----------|-----------------|---------------------|--------------------|
| | | ACTUAL | APPROVED | ESTIMATED | CITY ADMIN | COUNCIL |
| OBJT | DESCRIPTION | EXPEND | BUDGET | TOTAL EXPEND | RECOMMEND BUDGET | APPROVED BUDGET |
| 1010 | REGULAR SALARIES | 181,698 | 121,923 | 95,000 | 128,305 | 128,305 |
| 1020 | PART-TIME SALARIES | 73,940 | 48,758 | 25,000 | 38,430 | 38,430 |
| 1023 | PART-TIME SICK LEAVE | 602 | 2,000 | | 2,000 | 2,000 |
| 1025 | PART-TIME VACATION LEAVE | 507 | 2,000 | | 2,000 | 2,000 |
| 1027 | YES SUMMER PROGRAM | 11,210 | 11,000 | 13,648 | 11,000 | 11,000 |
| 1030 | OVERTIME SALARIES | 35,230 | 2,000 | 4,750 | 2,000 | 2,000 |
| 1031 | EDUCATION INCENTIVE | 1,850 | 2,000 | 500 | 2,000 | 2,000 |
| 1037 | DEFERRED COMPENSATION | 2,547 | 2,500 | 2,000 | 2,500 | 2,500 |
| 1105 | SICK LEAVE BUYBACK | | 200 | | 200 | 200 |
| 1115 | LUMP SUM LEAVE PAYOUT | | | | | |
| 1120 | FRINGE BENEFITS | 134,445 | 78,516 | 65,000 | 84,031 | 84,031 |
| | 1 TOTALS | 442,029 | 270,897 | 205,898 | 272,466 | 272,466 |
| 3140 | SUPPLIES | 4,781 | 5,253 | 5,253 | 5,463 | 5,463 |
| 3180 | CLOTHING | 2,966 | 3,600 | 3,600 | 3,744 | 3,744 |
| 3210 | EQUIPMENT MAINTENANCE | 662 | 3,500 | 3,500 | 3,640 | 3,640 |
| 3215 | TIRES & TUBES | 16,524 | 18,000 | 18,000 | 18,720 | 18,720 |
| 3220 | VEHICLE SUPPLIES | 68,107 | 44,000 | 44,000 | 45,760 | 45,760 |
| 3470 | CONTRACTUAL SERVICES | 34,744 | 42,000 | 42,000 | 43,680 | 43,680 |
| 3585 | LOCAL MEETINGS/TRAINING | 234 | 950 | 950 | 950 | 950 |
| 3750 | INSURANCE | 93,044 | 105,000 | 102,000 | 105,000 | 105,000 |
| 3800 | VEHICLE MAINTENANCE | 16,780 | 15,500 | 15,000 | 15,500 | 15,500 |
| | 3 TOTALS | 237,842 | 237,803 | 234,303 | 242,457 | 242,457 |
| 4900 | EQUIPMENT | 37,126 | | | | |
| | 4 TOTALS | 37,126 | | | | |
| | DEPT 8332 TOTALS | 716,997 | 508,700 | 440,201 | 514,923 | 514,923 |

Division Description:

To provide non-emergency transportation to the City's elderly and disabled residents for medical appointments within a 12 mile radius of City Hall. The City's van will directly serve passengers traveling up to 8 miles, and all wheelchair passengers. Other passengers who travel 8-12 miles will be served by a private taxi service. All service will be provided at no cost to the passenger.

Division Goals

1) Continue to provide training to the City's Medi-Ride drivers which enables them to provide safe, courteous, and reliable service to the elderly and handicapped. 2) To keep abreast of the ever changing requirements for licensing and operating of public paratransit vehicles. 3) Ridership continues to grow. Implement new procedures that will provide service to more passengers while keeping costs at a minimum. 4) Continue the voucher program to improve service.

Personnel Summary Information

Full Time Employees

Part Time Employees

No Part Time Employees Are Budgeted

| Title | Amount |
|--------------|--------|
| Bus Operator | 1 |

Total 1

Division Budget Summary

| | 2006-2007 Approved | 2007-2008 Request | 2007-2008 Approved |
|---------------------|-------------------------------|------------------------------|-------------------------------|
| Employee Services | 231,626 | 297,154 | 297,154 |
| Materials Services | 123,360 | 126,687 | 126,687 |
| Capital Outlay | 0 | 0 | 0 |
| Total Budget | 354,986 | 423,841 | 423,841 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 057 TRANSPORTATION FUND DEPT 8333 MEDI-RIDE | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|---|--------------------------|------------------|--------------------|------------------------------|-----------------------------------|-------------------------------|
| OBJT | DESCRIPTION | ACTUAL EXPEND | APPROVED BUDGET | ESTIMATED TOTAL EXPEND | CITY ADMIN RECOMMEND BUDGET | COUNCIL APPROVED BUDGET |
| 1010 | REGULAR SALARIES | 188,828 | 82,947 | 130,000 | 115,088 | 115,088 |
| 1020 | PART-TIME SALARIES | 40,955 | 62,366 | 62,500 | 77,354 | 77,354 |
| 1023 | PART-TIME SICK LEAVE | 86 | | 785 | | |
| 1025 | PART-TIME VACATION LEAVE | 72 | | 196 | | |
| 1030 | OVERTIME SALARIES | 2,405 | 1,000 | 1,500 | 1,000 | 1,000 |
| 1031 | EDUCATION INCENTIVE | 187 | | 225 | | |
| 1037 | DEFERRED COMPENSATION | 1,970 | 2,000 | 2,000 | 2,000 | 2,000 |
| 1105 | SICK LEAVE BUYBACK | | 400 | | 400 | 400 |
| 1115 | LUMP SUM LEAVE PAYOUT | 4,696 | | 2,650 | | |
| 1120 | FRINGE BENEFITS | 131,679 | 58,726 | 85,000 | 81,807 | 81,807 |
| 1130 | ADMINISTRATIVE SERVICES | 45,935 | 24,187 | 22,500 | 19,505 | 19,505 |
| | 1 TOTALS | 416,813 | 231,626 | 307,356 | 297,154 | 297,154 |
| 3140 | SUPPLIES | 310 | 340 | 456 | 354 | 354 |
| 3200 | FUEL & LUBRICANTS | 24,477 | 13,200 | 15,000 | 16,000 | 16,000 |
| 3210 | EQUIPMENT MAINTENANCE | | 320 | 320 | 333 | 333 |
| 3215 | TIRES & TUBES | 3,778 | 1,500 | 4,000 | 4,500 | 4,500 |
| 3220 | VEHICLE SUPPLIES | 15,642 | 27,000 | 24,500 | 24,500 | 24,500 |
| 3470 | CONTRACTUAL SERVICES | 35,192 | 26,000 | 26,000 | 26,000 | 26,000 |
| 3750 | INSURANCE | 50,166 | 55,000 | 55,000 | 55,000 | 55,000 |
| 3800 | VEHICLE MAINTENANCE | | | | | |
| 3850 | DEPRECIATION | 25,345 | | | | |
| | 3 TOTALS | 154,910 | 123,360 | 125,276 | 126,687 | 126,687 |
| 4900 | EQUIPMENT | | | | | |
| | 4 TOTALS | | | | | |
| | DEPT 8333 TOTALS | 571,723 | 354,986 | 432,632 | 423,841 | 423,841 |

Division Description:

Continue providing excursion transportation to recognized City Clubs, Civic and Service Organizations, and City Departments.

Division Goals

- 1) To provide safe transportation with trained and experienced operators and well maintained vehicles for excursions throughout the Southern California area, within a 220 mile radius of City Hall.
- 2) To maintain, to the best degree possible, the fleet of excursion vehicles through regular inspections and routine preventive maintenance.
- 3) To train the City's Bus Operators and provide them with the skills necessary to provide our passengers safe and enjoyable excursion trips.

Personnel Summary Information

Full Time Employees

No Full Time Employees Are Budgeted

Part Time Employees

No Part Time Employees Are Budgeted

Division Budget Summary

| | 2006-2007 Approved | 2007-2008 Request | 2007-2008 Approved |
|---------------------|-------------------------------|------------------------------|-------------------------------|
| Employee Services | 140,077 | 148,398 | 148,398 |
| Materials Services | 103,360 | 110,260 | 110,260 |
| Capital Outlay | 0 | 0 | 0 |
| Total Budget | 243,437 | 258,658 | 258,658 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 057 TRANSPORTATION FUND | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|--------------------------------|--------------------------|-----------|-----------|-----------------|---------------------|--------------------|
| DEPT 8334 RECREATIONAL TRANSIT | | ACTUAL | APPROVED | ESTIMATED | CITY ADMIN | COUNCIL |
| OBJT | DESCRIPTION | EXPEND | BUDGET | TOTAL EXPEND | RECOMMEND BUDGET | APPROVED BUDGET |
| 1010 | REGULAR SALARIES | 30,017 | 37,415 | 48,500 | 35,619 | 35,619 |
| 1020 | PART-TIME SALARIES | 63,743 | 69,795 | 67,500 | 79,175 | 79,175 |
| 1023 | PART-TIME SICK LEAVE | 344 | | 1,000 | | |
| 1025 | PART-TIME VACATION LEAVE | 289 | | 650 | | |
| 1030 | OVERTIME SALARIES | 203 | | 250 | | |
| 1031 | EDUCATION INCENTIVE | 22 | | 50 | | |
| 1037 | DEFERRED COMPENSATION | 75 | | 400 | | |
| 1105 | SICK LEAVE BUYBACK | | | | | |
| 1115 | LUMP SUM LEAVE PAYOUT | 664 | | 2,000 | | |
| 1120 | FRINGE BENEFITS | 29,534 | 32,867 | 39,500 | 33,604 | 33,604 |
| 1130 | ADMINISTRATIVE SERVICES | | | | | |
| | 1 TOTALS | 124,891 | 140,077 | 159,850 | 148,398 | 148,398 |
| 3200 | FUEL & LUBRICANTS | 23,433 | 24,000 | 24,000 | 27,000 | 27,000 |
| 3210 | EQUIPMENT MAINTENANCE | | 15,000 | 15,000 | 15,000 | 15,000 |
| 3215 | TIRES & TUBES | 2,086 | 3,200 | 3,200 | 3,600 | 3,600 |
| 3220 | VEHICLE SUPPLIES | 17,526 | 22,660 | 22,660 | 22,660 | 22,660 |
| 3470 | CONTRACTUAL SERVICES | 4,165 | 7,000 | 7,000 | 7,000 | 7,000 |
| 3750 | INSURANCE | 17,862 | 25,000 | 23,000 | 25,000 | 25,000 |
| 3800 | VEHICLE MAINTENANCE | 11,445 | 6,500 | 10,000 | 10,000 | 10,000 |
| 3850 | DEPRECIATION | 51,691 | | | | |
| | 3 TOTALS | 128,208 | 103,360 | 104,860 | 110,260 | 110,260 |
| 4900 | EQUIPMENT | | | | | |
| | 4 TOTALS | | | | | |
| | DEPT 8334 TOTALS | 253,099 | 243,437 | 264,710 | 258,658 | 258,658 |
| | FUND 057 TOTALS | 3,367,616 | 3,136,066 | 2,788,570 | 3,273,762 | 3,417,052 |

Division Description:

Replace vehicles which are outdated and no longer cost effective to maintain in the fleet. Write specifications for new vehicles and submit to the Finance Department.

Division Goals

1) Monitor vehicles and equipment and keep abreast of their condition and age. 2) Recommend vehicles for replacement when needed. 3) Keep in touch with other department staff and plan for the replacement of equipment at the appropriate time. 4) Work closely with other department staff to plan for the purchase and specification of equipment which will meet their specific needs.

Personnel Summary Information

Full Time Employees

No Full Time Employees Are Budgeted

Part Time Employees

No Part Time Employees Are Budgeted

Division Budget Summary

| | 2006-2007 Approved | 2007-2008 Request | 2007-2008 Approved |
|---------------------|-------------------------------|------------------------------|-------------------------------|
| Employee Services | 0 | 0 | 0 |
| Materials Services | 0 | 0 | 0 |
| Capital Outlay | 251,000 | 180,400 | 180,400 |
| Total Budget | 251,000 | 180,400 | 180,400 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 060 EQUIPMENT REPLACEMENT FUND DEPT 6510 GARAGE | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|---|-----------------|------------------|--------------------|------------------------------|-----------------------------------|-------------------------------|
| OBJT | DESCRIPTION | ACTUAL EXPEND | APPROVED BUDGET | ESTIMATED TOTAL EXPEND | CITY ADMIN RECOMMEND BUDGET | COUNCIL APPROVED BUDGET |
| 3720 | INTEREST-BONDS | | | _____ | | |
| 3740 | PRINCIPAL-BONDS | | | _____ | | |
| 3 TOTALS | | | | | | |
| 4900 | EQUIPMENT | 119,109 | 251,000 | 200,000 | 180,400 | 180,400 |
| 4 TOTALS | | 119,109 | 251,000 | 200,000 | 180,400 | 180,400 |
| DEPT 6510 TOTALS | | 119,109 | 251,000 | 200,000 | 180,400 | 180,400 |
| FUND 060 TOTALS | | 119,109 | 251,000 | 200,000 | 180,400 | 180,400 |

Division Description:

Maintain and operate a safe and efficient garage. See to it that other City Departments are appropriately charged for work performed by garage staff.

Division Goals

- 1) Keep garage equipment safe and reliable and see to it that mechanics are properly trained in the use of all equipment so as to operate it safely and prevent accidents.
- 2) Continue the preventative maintenance program for all City equipment.
- 3) Continually monitor changes in the automotive maintenance industry and equipment maintenance field and implement programs which will keep the City operation current and cost effective.
- 4) Utilize recently purchased computer software to track vehicle data and maintenance.

Personnel Summary Information

Full Time Employees

No Full Time Employees Are Budgeted

Part Time Employees

No Part Time Employees Are Budgeted

Division Budget Summary

| | 2006-2007 Approved | 2007-2008 Request | 2007-2008 Approved |
|---------------------|-------------------------------|------------------------------|-------------------------------|
| Employee Services | 397,689 | 397,209 | 397,209 |
| Materials Services | 176,900 | 179,904 | 179,904 |
| Capital Outlay | 0 | 0 | 0 |
| Total Budget | 574,589 | 577,113 | 577,113 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

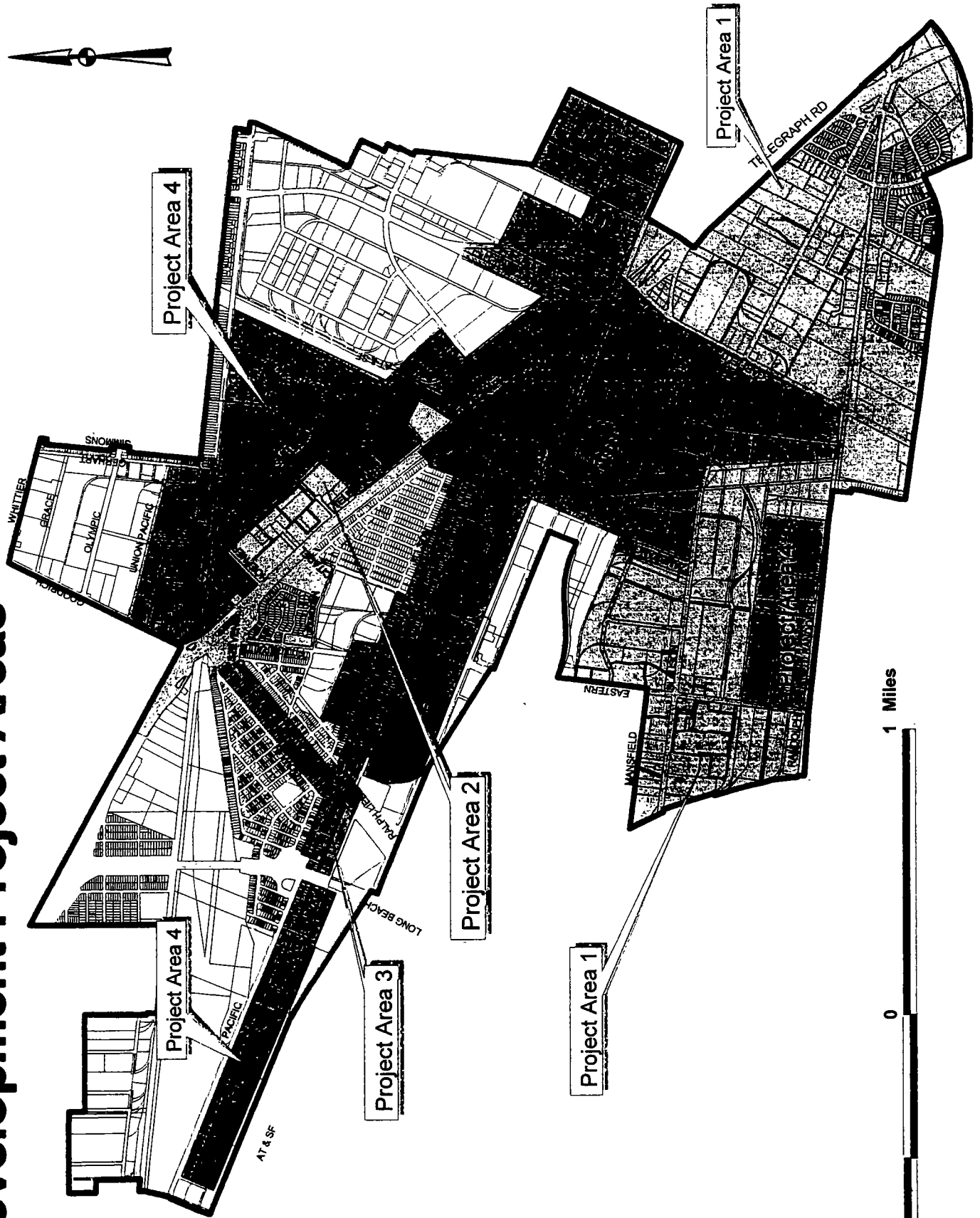
| FUND 061 CENTRAL GARAGE FUND DEPT 6510 GARAGE | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|--|--------------------------|------------------|--------------------|------------------------------|-----------------------------------|-------------------------------|
| OBJT | DESCRIPTION | ACTUAL EXPEND | APPROVED BUDGET | ESTIMATED TOTAL EXPEND | CITY ADMIN RECOMMEND BUDGET | COUNCIL APPROVED BUDGET |
| 1010 | REGULAR SALARIES | 111,702 | 233,068 | 177,500 | 211,069 | 211,069 |
| 1020 | PART-TIME SALARIES | 17,916 | 16,502 | 32,500 | 40,075 | 40,075 |
| 1023 | PART-TIME SICK LEAVE | 688 | 1,500 | | 1,500 | 1,500 |
| 1025 | PART-TIME VACATION LEAVE | 579 | 2,500 | | 2,500 | 2,500 |
| 1030 | OVERTIME SALARIES | 3,738 | 4,000 | 4,000 | 4,000 | 4,000 |
| 1031 | EDUCATION INCENTIVE | 300 | 300 | 1,400 | 300 | 300 |
| 1037 | DEFERRED COMPENSATION | 1,934 | 2,000 | 3,000 | 3,000 | 3,000 |
| 1105 | SICK LEAVE BUYBACK | | | | | |
| 1115 | LUMP SUM LEAVE PAYOUT | 8,400 | | 4,250 | | |
| 1120 | FRINGE BENEFITS | 77,199 | 137,819 | 115,000 | 134,765 | 134,765 |
| | 1 TOTALS | 222,456 | 397,689 | 337,650 | 397,209 | 397,209 |
| 3140 | SUPPLIES | 2,934 | 4,200 | 4,200 | 4,368 | 4,368 |
| 3180 | CLOTHING | 579 | 1,100 | 1,100 | 1,144 | 1,144 |
| 3200 | FUEL & LUBRICANTS | 145,108 | 103,500 | 95,000 | 103,500 | 103,500 |
| 3210 | EQUIPMENT MAINTENANCE | 861 | 3,000 | 4,300 | 4,420 | 4,420 |
| 3215 | TIRES & TUBES | 5,425 | 5,300 | 8,100 | 5,512 | 5,512 |
| 3220 | VEHICLE SUPPLIES | 30,987 | 29,000 | 29,000 | 30,160 | 30,160 |
| 3470 | CONTRACTUAL SERVICES | 42,023 | 30,000 | 28,000 | 30,000 | 30,000 |
| 3585 | LOCAL MEETINGS/TRAINING | | 800 | 800 | 800 | 800 |
| | 3 TOTALS | 227,917 | 176,900 | 170,500 | 179,904 | 179,904 |
| | DEPT 6510 TOTALS | 450,373 | 574,589 | 508,150 | 577,113 | 577,113 |
| | FUND 061 TOTALS | 450,373 | 574,589 | 508,150 | 577,113 | 577,113 |

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COMMUNITY DEVELOPMENT COMMISSION

ADMINISTRATION
PROJECT AREA # 1
PROJECT AREA # 2
PROJECT AREA # 3
PROJECT AREA # 4
HOUSING SET-ASIDE
PROJECT AREAS DEBT SERVICE
PERSONNEL SUMMARY

Redevelopment Project Areas



**COMMUNITY DEVELOPMENT COMMISSION
OF THE
CITY OF COMMERCE**

**ADOPTED OPERATING BUDGET
FISCAL YEAR 2007/08**

ESTIMATED REVENUES

CITY OF COMMERCE
REVENUE BUDGET
REVENUE PROJECTIONS

| FUND 081 RDA ADMINISTRATION FUND | | | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 |
|----------------------------------|------|------|--------------------------------|-------------------|-------------------|---------------------|-------------------------|
| SEQ | DEPT | OBJ | DESCRIPTION | ACTUAL REVENUE | CURRENT BUDGET | CURRENT ESTIMATE | CITY ADMIN RECOMMEND |
| | 4000 | | USE OF MONEY | | | | |
| | | 4100 | INTEREST | 1,058,089 | | 811,957 | 1,000,000 |
| | | 4110 | LOAN INTEREST | | | | |
| | | 4200 | RENTS & CONCESSION | 552,712 | | 326,803 | 400,000 |
| | | 4 | TOTALS | 1,610,801 | | 1,138,760 | 1,400,000 |
| | 7100 | | OTHER REVENUES | | | | |
| | | 7100 | SALE OF PROPERTY | | | | |
| | | 7140 | RECOVERABLE EXPENDITURES | 407,932 | | | |
| | | 7 | TOTALS | 407,932 | | | |
| | 8000 | | TRANSFER FROM OTHER FUNDS | | | | |
| | | 0080 | PROJECT AREA 1-DEBT SERVICE | 250,423 | | 181,549 | 306,000 |
| | | 0082 | PROJECT AREA 1-CAPITAL PROJECT | | | | |
| | | 0086 | PROJECT AREA 2-DEBT SERVICE | 97,840 | | 117,554 | 170,986 |
| | | 0089 | PROJECT AREA 4-DEBT SERVICE | 197,065 | | 263,976 | 225,000 |
| | | 0092 | 1991 JPA AREA 1 BOND FUND | | | | |
| | | 0 | TOTALS | 545,328 | | 563,079 | 701,986 |
| | | | FUND TOTALS | 2,564,061 | | 1,701,839 | 2,101,986 |

CITY OF COMMERCE
REVENUE BUDGET
REVENUE PROJECTIONS

| FUND 082 PROJECT AREA 1-CAPITAL PROJECT | | | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 |
|---|------|------|-----------------------------|-------------------|-------------------|---------------------|-------------------------|
| SEQ | DEPT | OBJ | DESCRIPTION | ACTUAL REVENUE | CURRENT BUDGET | CURRENT ESTIMATE | CITY ADMIN RECOMMEND |
| | 4000 | | USE OF MONEY | | | | |
| | | 4100 | INTEREST | 15,088 | | 15,927 | 20,000 |
| | | 4110 | LOAN INTEREST | 2,783 | | 1,550 | 3,000 |
| | | 4200 | RENTS & CONCESSION | 7,601 | | | |
| | | 4 | TOTALS | 25,472 | | 17,477 | 23,000 |
| | 7100 | | OTHER REVENUES | | | | |
| | | 7100 | SALE OF PROPERTY | | | | |
| | | 7140 | RECOVERABLE EXPENDITURES | | | | |
| | | 7210 | LOAN PROCEEDS | | | | |
| | | 7 | TOTALS | | | | |
| | 8000 | | TRANSFER FROM OTHER FUNDS | | | | |
| | | 0080 | PROJECT AREA 1-DEBT SERVICE | | | 639,000 | 639,000 |
| | | 0 | TOTALS | | | 639,000 | 639,000 |
| | | | FUND TOTALS | 25,472 | | 656,477 | 662,000 |

CITY OF COMMERCE
REVENUE BUDGET
REVENUE PROJECTIONS

| FUND 083 PROJECT AREA 2-CAPITAL PROJECT | | | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 |
|---|------|------|-----------------------------|-------------------|-------------------|---------------------|-------------------------|
| SEQ | DEPT | OBJ | DESCRIPTION | ACTUAL REVENUE | CURRENT BUDGET | CURRENT ESTIMATE | CITY ADMIN RECOMMEND |
| | 4000 | | USE OF MONEY | | | | |
| | | 4100 | INTEREST | 73,750 | | 77,809 | 110,000 |
| | | 4200 | RENTS & CONCESSION | | | | |
| | | 4 | TOTALS | 73,750 | | 77,809 | 110,000 |
| | 7100 | | OTHER REVENUES | | | | |
| | | 7100 | SALE OF PROPERTY | | | | |
| | | 7140 | RECOVERABLE EXPENDITURES | | | | |
| | | 7160 | OTHER REVENUES | | | 90,710 | |
| | | 7 | TOTALS | | | 90,710 | |
| | 8000 | | TRANSFER FROM OTHER FUNDS | | | | |
| | | 0021 | UDAG FUND | | | | |
| | | 0081 | RDA ADMINISTRATION FUND | | | | |
| | | 0086 | PROJECT AREA 2-DEBT SERVICE | | | | |
| | | 0 | TOTALS | | | | |
| | | | FUND TOTALS | 73,750 | | 168,519 | 110,000 |

CITY OF COMMERCE
REVENUE BUDGET
REVENUE PROJECTIONS

| FUND 084 PROJECT AREA 3-CAPITAL PROJECT | | | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 |
|---|------|------|-----------------------------|-------------------|-------------------|---------------------|-------------------------|
| SEQ | DEPT | OBJ | DESCRIPTION | ACTUAL REVENUE | CURRENT BUDGET | CURRENT ESTIMATE | CITY ADMIN RECOMMEND |
| | 4000 | | USE OF MONEY | | | | |
| | | 4100 | INTEREST | 50,928 | | 53,729 | 70,000 |
| | | 4200 | RENTS & CONCESSION | | | | |
| | | 4 | TOTALS | 50,928 | | 53,729 | 70,000 |
| | 7100 | | OTHER REVENUES | | | | |
| | | 7100 | SALE OF PROPERTY | | | | |
| | | 7140 | RECOVERABLE EXPENDITURES | | | | |
| | | 7 | TOTALS | | | | |
| | 8000 | | TRANSFER FROM OTHER FUNDS | | | | |
| | | 0087 | PROJECT AREA 3-DEBT SERVICE | | | 106,500 | 106,500 |
| | | 0090 | ALL AREAS JPA LOAN | | | | |
| | | 0 | TOTALS | | | 106,500 | 106,500 |
| | | | FUND TOTALS | 50,928 | | 160,229 | 176,500 |

CITY OF COMMERCE
REVENUE BUDGET
REVENUE PROJECTIONS

| FUND 088 PROJECT AREA 4-CAPITAL FUND | | | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 |
|--------------------------------------|------|------|-----------------------------|-------------------|-------------------|---------------------|-------------------------|
| SEQ | DEPT | OBJ | DESCRIPTION | ACTUAL REVENUE | CURRENT BUDGET | CURRENT ESTIMATE | CITY ADMIN RECOMMEND |
| | 4000 | | USE OF MONEY | | | | |
| | | 4200 | RENTS & CONCESSION | 324,948 | | 189,970 | 225,000 |
| | | 4 | TOTALS | 324,948 | | 189,970 | 225,000 |
| | 7100 | | OTHER REVENUES | | | | |
| | | 7100 | SALE OF PROPERTY | | | | |
| | | 7140 | RECOVERABLE EXPENDITURES | | | | |
| | | 7160 | OTHER REVENUES | | | | |
| | | 7 | TOTALS | | | | |
| | 8000 | | TRANSFER FROM OTHER FUNDS | | | | |
| | | 0021 | UDAG FUND | | | | |
| | | 0089 | PROJECT AREA 4-DEBT SERVICE | 637,541 | | 889,666 | 1,121,500 |
| | | 0090 | ALL AREAS JPA LOAN | | | | |
| | | 0 | TOTALS | 637,541 | | 889,666 | 1,121,500 |
| | | | FUND TOTALS | 962,489 | | 1,079,636 | 1,346,500 |

CITY OF COMMERCE
REVENUE BUDGET
REVENUE PROJECTIONS

| FUND 085 CDC HOUSING SET-ASIDE FUND | | | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 |
|-------------------------------------|------|------|-----------------------------|-------------------|-------------------|---------------------|-------------------------|
| SEQ | DEPT | OBJ | DESCRIPTION | ACTUAL REVENUE | CURRENT BUDGET | CURRENT ESTIMATE | CITY ADMIN RECOMMEND |
| 4000 | | | USE OF MONEY | | | | |
| | | 4100 | INTEREST | 344,242 | | 348,166 | 550,000 |
| | | 4110 | LOAN INTEREST | 1,252 | | 6,238 | 6,000 |
| | | 4200 | RENTS & CONCESSION | 1,000 | | | |
| | | 4600 | PRINCIPAL | 7,933 | | 21,070 | 22,500 |
| | | 4700 | REHAB LATE CHARGES | | | | |
| | | 4 | TOTALS | 354,427 | | 375,474 | 578,500 |
| 7100 | | | OTHER REVENUES | | | | |
| | | 7100 | SALE OF PROPERTY | | | 15,768 | |
| | | 7140 | RECOVERABLE EXPENDITURES | | | 309 | |
| | | 7160 | OTHER REVENUES | | | | |
| | | 7300 | BOND PROCEEDS | | | | |
| | | 7 | TOTALS | | | 16,077 | |
| 8000 | | | TRANSFER FROM OTHER FUNDS | | | | |
| | | 0080 | PROJECT AREA 1-DEBT SERVICE | 712,000 | | 741,137 | 1,550,000 |
| | | 0086 | PROJECT AREA 2-DEBT SERVICE | 246,000 | | 47,000 | 492,000 |
| | | 0087 | PROJECT AREA 3-DEBT SERVICE | 33,000 | | 20,000 | 60,000 |
| | | 0089 | PROJECT AREA 4-DEBT SERVICE | 279,500 | | 419,500 | 525,000 |
| | | 0 | TOTALS | 1,270,500 | | 1,227,637 | 2,627,000 |
| | | | FUND TOTALS | 1,624,927 | | 1,619,188 | 3,205,500 |

CITY OF COMMERCE
REVENUE BUDGET
REVENUE PROJECTIONS

| FUND 080 PROJECT AREA 1-DEBT SERVICE | | | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 |
|--------------------------------------|------|------|--------------------------------|-------------------|-------------------|---------------------|-------------------------|
| SEQ | DEPT | OBJ | DESCRIPTION | ACTUAL REVENUE | CURRENT BUDGET | CURRENT ESTIMATE | CITY ADMIN RECOMMEND |
| | 1200 | | TAXES | | | | |
| | | 1300 | CURRENT SECURED | 5,256,456 | | 3,546,973 | 6,650,000 |
| | | 1310 | CURRENT UNSECURED | 1,384,121 | | 1,094,907 | 1,350,000 |
| | | 1320 | MISPLACED TRA | | | | |
| | | 1330 | UNSECURED PRIOR YEAR COLLECTIO | 154,697 | | | 150,000 |
| | | 1340 | REDEMPTIONS | 98,081 | | 74,170 | 100,000 |
| | | 1350 | PRIOR SUPPLEMENTALS | 143,006 | | 517,009 | 150,000 |
| | | 1360 | HOMEOWNERS EXEMPTIONS | | | | 15,000 |
| | | 1370 | TAXPAYERS' REFUNDS | 173,766 | | 76,259- | 100,000- |
| | | 1 | TOTALS | 6,862,595 | | 5,156,800 | 8,315,000 |
| | 4000 | | USE OF MONEY | | | | |
| | | 4100 | INTEREST | 250,423 | | 181,549 | 225,000 |
| | | 4 | TOTALS | 250,423 | | 181,549 | 225,000 |
| | 5400 | | OTHER AGENCIES | | | | |
| | | 5450 | SPECIAL SUPPLEMENTAL SUBVENTIN | | | | |
| | | 5 | TOTALS | | | | |
| | 7100 | | OTHER REVENUES | | | | |
| | | 7300 | BOND PROCEEDS | | | | |
| | | 7 | TOTALS | | | | |
| | 8000 | | TRANSFER FROM OTHER FUNDS | | | | |
| | | 0085 | HOUSING SET-ASIDE FUND | 142,400 | | 148,227 | 1,216,803 |
| | | 0 | TOTALS | 142,400 | | 148,227 | 1,216,803 |
| | | | FUND TOTALS | 7,255,418 | | 5,486,576 | 9,756,803 |

CITY OF COMMERCE
REVENUE BUDGET
REVENUE PROJECTIONS

| FUND 086 PROJECT AREA 2-DEBT SERVICE | | | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 |
|--------------------------------------|------|---------------------------|--------------------------------|-------------------|-------------------|---------------------|-------------------------|
| SEQ | DEPT | OBJ | DESCRIPTION | ACTUAL REVENUE | CURRENT BUDGET | CURRENT ESTIMATE | CITY ADMIN RECOMMEND |
| | 1200 | TAXES | | | | | |
| | | 1300 | CURRENT SECURED | 1,701,690 | | 1,070,971 | 2,065,000 |
| | | 1310 | CURRENT UNSECURED | 157,849 | | 197,777 | 306,000 |
| | | 1320 | MISPLACED TRA | | | | |
| | | 1330 | UNSECURED PRIOR YEAR COLLECTIO | 6,705 | | | 3,000 |
| | | 1340 | REDEMPTIONS | 57,504 | | 26,333 | 30,000 |
| | | 1350 | PRIOR SUPPLEMENTALS | 3,521 | | 35,045 | 40,000 |
| | | 1360 | HOMEOWNERS EXEMPTIONS | | | | 5,000 |
| | | 1370 | TAXPAYERS' REFUNDS | 29,285 | | 103,594- | 5,000- |
| | | 1 | TOTALS | 1,890,942 | | 1,226,532 | 2,444,000 |
| | 4000 | USE OF MONEY | | | | | |
| | | 4100 | INTEREST | 97,840 | | 117,553 | 130,000 |
| | | 4 | TOTALS | 97,840 | | 117,553 | 130,000 |
| | 7100 | OTHER REVENUES | | | | | |
| | | 7300 | BOND PROCEEDS | | | | |
| | | 7 | TOTALS | | | | |
| | 8000 | TRANSFER FROM OTHER FUNDS | | | | | |
| | | 0085 | HOUSING SET-ASIDE FUND | 49,200 | | 9,400 | 337,350 |
| | | 0 | TOTALS | 49,200 | | 9,400 | 337,350 |
| | | | FUND TOTALS | 2,037,982 | | 1,353,485 | 2,911,350 |

CITY OF COMMERCE
REVENUE BUDGET
REVENUE PROJECTIONS

| FUND 087 PROJECT AREA 3-DEBT SERVICE | | | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 |
|--------------------------------------|------|------|--------------------------------|-------------------|-------------------|---------------------|-------------------------|
| SEQ | DEPT | OBJ | DESCRIPTION | ACTUAL REVENUE | CURRENT BUDGET | CURRENT ESTIMATE | CITY ADMIN RECOMMEND |
| | 1200 | | TAXES | | | | |
| | | 1300 | CURRENT SECURED | 167,643 | | 140,568 | 235,000 |
| | | 1310 | CURRENT UNSECURED | 2,261 | | 10,324 | 12,500 |
| | | 1320 | MISPLACED TRA | | | | |
| | | 1330 | UNSECURED PRIOR YEAR COLLECTIO | 146 | | | 550 |
| | | 1340 | REDEMPTIONS | 3,283 | | 1,675 | 2,000 |
| | | 1350 | PRIOR SUPPLEMENTALS | 20,219 | | 7,464 | 25,000 |
| | | 1360 | HOMEOWNERS EXEMPTIONS | | | | 200 |
| | | 1370 | TAXPAYERS' REFUNDS | | | | |
| | | 1380 | COUNTY AGREEMENT | 197,461 | | 25,373 | 145,000- |
| | | 1 | TOTALS | 3,909 | | 185,404 | 130,250 |
| | 4000 | | USE OF MONEY | | | | |
| | | 4100 | INTEREST | 656 | | 461 | 600 |
| | | 4 | TOTALS | 656 | | 461 | 600 |
| | 8000 | | TRANSFER FROM OTHER FUNDS | | | | |
| | | 0085 | HOUSING SET-ASIDE FUND | 6,600 | | 4,000 | 25,774 |
| | | 0 | TOTALS | 6,600 | | 4,000 | 25,774 |
| | | | FUND TOTALS | 3,347 | | 189,865 | 156,624 |

CITY OF COMMERCE
REVENUE BUDGET
REVENUE PROJECTIONS

| FUND 089 PROJECT AREA 4-DEBT SERVICE | | | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 |
|--------------------------------------|------|------|--------------------------------|-------------------|-------------------|---------------------|-------------------------|
| SEQ | DEPT | OBJ | DESCRIPTION | ACTUAL REVENUE | CURRENT BUDGET | CURRENT ESTIMATE | CITY ADMIN RECOMMEND |
| | 1200 | | TAXES | | | | |
| | | 1300 | CURRENT SECURED | 3,275,991 | | 2,144,995 | 3,675,000 |
| | | 1310 | CURRENT UNSECURED | 1,252,516 | | 278,516 | 500,000 |
| | | 1320 | MISPLACED TRA | | | | |
| | | 1330 | UNSECURED PRIOR YEAR COLLECTIO | 28,709 | | | 150,000 |
| | | 1340 | REDEMPTIONS | 36,341 | | 155,557 | 100,000 |
| | | 1350 | PRIOR SUPPLEMENTALS | 330,750 | | 289,578 | 350,000 |
| | | 1360 | HOMEOWNERS EXEMPTIONS | | | | |
| | | 1370 | TAXPAYERS' REFUNDS | 596,222 | | 369,770- | 400,000- |
| | | 1 | TOTALS | 4,328,085 | | 2,498,876 | 4,375,000 |
| | 4000 | | USE OF MONEY | | | | |
| | | 4100 | INTEREST | 197,065 | | 263,976 | 275,000 |
| | | 4 | TOTALS | 197,065 | | 263,976 | 275,000 |
| | 7100 | | OTHER REVENUES | | | | |
| | | 7140 | RECOVERABLE EXPENDITURES | | | 355,180 | |
| | | 7300 | BOND PROCEEDS | | | | |
| | | 7 | TOTALS | | | 355,180 | |
| | 8000 | | TRANSFER FROM OTHER FUNDS | | | | |
| | | 0085 | HOUSING SET-ASIDE FUND | 55,900 | | 83,900 | 366,815 |
| | | 0091 | 1991A BOND FUND | | | | |
| | | 0 | TOTALS | 55,900 | | 83,900 | 366,815 |
| | | | FUND TOTALS | 4,581,050 | | 3,201,932 | 5,016,815 |

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**COMMUNITY DEVELOPMENT COMMISSION
OF THE
CITY OF COMMERCE**

**ADOPTED OPERATING BUDGET
FISCAL YEAR 2007/08**

DEPARTMENT EXPENDITURE DETAILS

Division Description:

Coordinate the implementation of the established Redevelopment plans and projects.
Maintain the official records of Commission meetings and project files. Prepare redevelopment project plans for the City.

Division Goals

- *Promote the development of affordable family housing
- *Continue feasibility/acquisition of property regarding proposed urban ent. develop.
- *Develop Stahl Trust property and Firestone property
- *Review project areas status & propose add'l projects & strategies for eliminating slum & blight
- *Develop Commerce Plaza Hotel property.
- *Facilitate Citadel Expansion.

Personnel Summary Information

Full Time Employees

No Full Time Employees Are Budgeted

Part Time Employees

No Part Time Employees Are Budgeted

Division Budget Summary

| | 2006-2007 Approved | 2007-2008 Request | 2007-2008 Approved |
|---------------------|-------------------------------|------------------------------|-------------------------------|
| Employee Services | 1,405,148 | 2,032,217 | 2,032,217 |
| Materials Services | 1,188,000 | 1,400,146 | 1,400,146 |
| Capital Outlay | 0 | 0 | 0 |
| Total Budget | 2,593,148 | 3,432,363 | 3,432,363 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 081 RDA ADMINISTRATION FUND | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|----------------------------------|-----------------------------------|-----------|-----------|-----------------|---------------------|--------------------|
| DEPT 9100 ADMINISTRATION | | ACTUAL | APPROVED | ESTIMATED | CITY ADMIN | COUNCIL |
| OBJT | DESCRIPTION | EXPEND | BUDGET | TOTAL EXPEND | RECOMMEND BUDGET | APPROVED BUDGET |
| 1010 | REGULAR SALARIES | 552,524 | 761,099 | 560,000 | 1,083,433 | 1,083,433 |
| 1020 | PART-TIME SALARIES | 44,275 | 82,252 | 66,000 | 155,281 | 155,281 |
| 1023 | PART-TIME SICK LEAVE | 1,658 | 2,000 | 1,250 | 2,000 | 2,000 |
| 1025 | PART-TIME VACATION LEAVE | 2,482 | 5,000 | 3,500 | 5,000 | 5,000 |
| 1027 | YES SUMMER PROGRAM | | | | | |
| 1030 | OVERTIME SALARIES | 16,023 | 15,000 | 12,500 | 15,000 | 15,000 |
| 1031 | EDUCATION INCENTIVE | 1,332 | 1,200 | 1,200 | 1,200 | 1,200 |
| 1037 | DEFERRED COMPENSATION | 7,096 | 6,000 | 7,000 | 7,000 | 7,000 |
| 1105 | SICK LEAVE BUYBACK | 4,966 | 6,000 | 5,500 | 6,000 | 6,000 |
| 1115 | LUMP SUM LEAVE PAYOUT | 1,855 | | | | |
| 1117 | SEVERANCE PAY | | | | | |
| 1118 | SERVICE CREDIT | | | | | |
| 1120 | FRINGE BENEFITS | 375,165 | 454,597 | 325,000 | 685,303 | 685,303 |
| 1150 | | | | | | |
| 1200 | COMMISSION STIPEND | 48,540 | 72,000 | 72,000 | 72,000 | 72,000 |
| 1 | TOTALS | 1,055,916 | 1,405,148 | 1,053,950 | 2,032,217 | 2,032,217 |
| 3140 | SUPPLIES | 6,752 | 3,500 | 7,476 | 9,000 | 9,000 |
| 3160 | DUES/MEMBERSHIPS | 6,583 | 8,000 | 8,425 | 10,000 | 10,000 |
| | 1 CRA | | | | 6,000 | 6,000 |
| | 2 NAHRO | | | | 1,000 | 1,000 |
| | 3 ICSC | | | | 3,000 | 3,000 |
| 3310 | ADVERTISING | 7,133 | 51,500 | 63,500 | 55,000 | 55,000 |
| | 1 BILLBOARD LEASING @ \$3,000/MO. | | | | 36,000 | 36,000 |
| | 2 PROJECT SIGNS | | | | 13,000 | 13,000 |
| | 3 RDA NOTICING | | | | 5,000 | 5,000 |
| | 4 LEGAL NOTICING | | | | 1,000 | 1,000 |
| 3320 | PRINTING | | | | | |
| 3410 | ADMINISTRATIVE SERVICES | 600,000 | 590,000 | 430,000 | 610,000 | 610,000 |
| 3465 | CITY ATTORNEY | 33,656 | 55,000 | 55,000 | 60,000 | 60,000 |
| | 1 RDA ATTORNEY SERVICES | | | | 60,000 | 60,000 |
| 3470 | CONTRACTUAL SERVICES | 462,323 | 416,000 | 450,000 | 450,000 | 450,000 |
| | 1 ENGINEERING SERVICES | | | | 80,000 | 80,000 |
| | 2 PROJECT COORDINATOR | | | | 180,000 | 180,000 |
| | 3 TRUSTEE/BANK FEES | | | | 25,000 | 25,000 |
| | 4 APPRAISALS | | | | 60,000 | 60,000 |
| | 5 5-YR IMPLEMENTATION | | | | 15,000 | 15,000 |
| | 6 PROFESSIONAL SERVICES | | | | 19,000 | 19,000 |
| | 7 WASTE WATER SERVICES | | | | 1,000 | 1,000 |
| | 8 HOLIDAY DECORATIONS | | | | 70,000 | 70,000 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 081 RDA ADMINISTRATION FUND | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|----------------------------------|--------------------------|-----------|-----------|-----------------|---------------------|--------------------|
| DEPT 9100 ADMINISTRATION | | ACTUAL | APPROVED | ESTIMATED | CITY ADMIN | COUNCIL |
| OBJT | DESCRIPTION | EXPEND | BUDGET | TOTAL EXPEND | RECOMMEND BUDGET | APPROVED BUDGET |
| 3475 | SITE CLEARANCE COSTS | | | | | |
| 3500 | CONTRACT LEGAL SERVICES | 94,632 | 50,000 | 128,500 | 150,000 | 150,000 |
| 3570 | TAXES | | | | | |
| 3580 | TRAVEL/CONFERENCES | 8,078 | 10,000 | 8,500 | 15,000 | 15,000 |
| | 1 RDA RETAIL/BROWNSFIELD | | | | 4,000 | 4,000 |
| | 2 HOUSING CONFERENCES | | | | 800 | 800 |
| | 3 RDA | | | | 10,000 | 10,000 |
| | 4 PROFESSIONAL TRAINING | | | | 200 | 200 |
| 3585 | LOCAL MEETINGS/TRAINING | 2,462 | 4,000 | 1,000 | 4,000 | 4,000 |
| | 1 LOCAL MEETINGS | | | | 1,000 | 1,000 |
| | 2 HOUSING MEETINGS | | | | 800 | 800 |
| | 3 PARKING AND MILEAGE | | | | 1,000 | 1,000 |
| | 4 TRAINING | | | | 1,200 | 1,200 |
| 3600 | LITIGATION SERVICES | | | | | |
| 3640 | REVOLVING LOAN PROGRAM | | | | | |
| 3750 | INSURANCE | | | | 37,146 | 37,146 |
| 3 | TOTALS | 1,221,619 | 1,188,000 | 1,152,401 | 1,400,146 | 1,400,146 |
| 4900 | EQUIPMENT | | | | | |
| 4950 | LAND | | | | | |
| 4 | TOTALS | | | | | |
| | DEPT 9100 TOTALS | 2,277,535 | 2,593,148 | 2,206,351 | 3,432,363 | 3,432,363 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 081 RDA ADMINISTRATION FUND | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|---|----------------------------------|-----------|-----------|-----------|------------|-----------|
| DEPT 9110 OUTSIDE AREA CAPITAL PROJECTS | | ACTUAL | APPROVED | ESTIMATED | CITY ADMIN | COUNCIL |
| OBJT | DESCRIPTION | EXPEND | BUDGET | TOTAL | RECOMMEND | APPROVED |
| | | | | EXPEND | BUDGET | BUDGET |
| 3230 | BUILDING & GROUNDS MAINTENANCE | 4,958 | 17,000 | 11,200 | 20,000 | 20,000 |
| | 1 GENERAL MAINTENANCE FIRESTONE | | | | 3,000 | 3,000 |
| | 2 LANDSCAPE SVC FIRESTONE | | | | 3,500 | 3,500 |
| | 3 MAINT OF COMMERCE PLAZA HOTEL | | | | 10,000 | 10,000 |
| | 4 LANDSCAPE COMMERCE PLAZA HOTEL | | | | 3,500 | 3,500 |
| 3310 | ADVERTISING | | | | | |
| 3460 | CONTRACT CONSTRUCTION | | | | 250,000 | 250,000 |
| 3470 | CONTRACTUAL SERVICES | 80,665 | 60,000 | 10,000 | 60,000 | 60,000 |
| | 1 WASTE WATER SVC FIRESTONE | | | | 10,000 | 10,000 |
| | 2 PLANNING SVC FIRESTONE | | | | 10,000 | 10,000 |
| | 3 PROF SVC CREA/JAMES RIVER | | | | 15,000 | 15,000 |
| | 4 PROF SVCS REFUSE-TOENERGY | | | | 4,000 | 4,000 |
| | 5 PROF SVCS PLANNING | | | | 10,500 | 10,500 |
| | 6 PROF SVCS ENGINEERING | | | | 10,500 | 10,500 |
| 3475 | SITE CLEARANCE COSTS | 40,000 | | | | |
| 3480 | RELOCATION PAYMENTS | | | | 250,000 | 250,000 |
| | 1 FOR POTENTIAL HOUSING PROJECTS | | | | 250,000 | 250,000 |
| 3500 | CONTRACT LEGAL SERVICES | 732 | 41,000 | 41,000 | 45,000 | 45,000 |
| | 1 LEGAL SVC FIRESTONE | | | | 25,000 | 25,000 |
| | 2 LEGAL SVC CREA/JAMES RIVER | | | | 1,000 | 1,000 |
| | 3 LEGAL SVC COMMERCE PLAZA HOTEL | | | | 19,000 | 19,000 |
| 3550 | EDISON | 15,505- | 41,000 | | | |
| 3551 | GAS | | | | | |
| 3552 | WATER | 1,217 | 9,000 | 1,000 | 10,000 | 10,000 |
| | 1 UTILITIES SVC FIRESTONE | | | | 5,000 | 5,000 |
| | 2 UTILITIES COMMERCE PLAZA HOTEL | | | | 5,000 | 5,000 |
| 3553 | TELEPHONE | | | | | |
| 3570 | TAXES | | | | | |
| | 3 TOTALS | 112,067 | 168,000 | 63,200 | 635,000 | 635,000 |
| 4900 | EQUIPMENT | | | | | |
| 4950 | LAND | | | | | |
| | 4 TOTALS | | | | | |
| | DEPT 9110 TOTALS | 112,067 | 168,000 | 63,200 | 635,000 | 635,000 |
| | FUND 081 TOTALS | 2,389,602 | 2,761,148 | 2,269,551 | 4,067,363 | 4,067,363 |

Division Description:

Coordinate residential and industrial redevelopment in Project Area No. 1, and implement public improvements pursuant to the approved plan.

Division Goals

- *Continue the redevelopment of Project Area No. 1
- *Continue the development of affordable housing at selected infill sites
- *Redevelop and improve selected industrial and commercial properties

Personnel Summary Information

Full Time Employees

No Full Time Employees Are Budgeted

Part Time Employees

No Part Time Employees Are Budgeted

Division Budget Summary

| | 2006-2007 Approved | 2007-2008 Request | 2007-2008 Approved |
|---------------------|-------------------------------|------------------------------|-------------------------------|
| Employee Services | 0 | 0 | 0 |
| Materials Services | 204,000 | 204,000 | 204,000 |
| Capital Outlay | 0 | 0 | 0 |
| Total Budget | 204,000 | 204,000 | 204,000 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 082 PROJECT AREA 1-CAPITAL PROJECT DEPT 9200 PROJECT AREA 1 | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|---|---|------------------|--------------------|------------------------------|-----------------------------------|-------------------------------|
| OBJT | DESCRIPTION | ACTUAL EXPEND | APPROVED BUDGET | ESTIMATED TOTAL EXPEND | CITY ADMIN RECOMMEND BUDGET | COUNCIL APPROVED BUDGET |
| 3140 | SUPPLIES | | | _____ | | |
| 3230 | BUILDING & GROUNDS MAINTENANCE 1 BLDG MAINT 7025 SLAUSON | | 5,000 | _____ | 5,000 5,000 | 5,000 5,000 |
| 3310 | ADVERTISING | | | _____ | | |
| 3460 | CONTRACT CONSTRUCTION | | | _____ | | |
| 3470 | CONTRACTUAL SERVICES 1 GROUND WATER MONITORING | 138,597 | 160,000 | 160,000 | 160,000 160,000 | 160,000 160,000 |
| 3475 | SITE CLEARANCE COSTS | | | _____ | | |
| 3480 | RELOCATION PAYMENTS | | | _____ | | |
| 3500 | CONTRACT LEGAL SERVICES | | | _____ | | |
| 3550 | EDISON | | | _____ | | |
| 3552 | WATER | | | _____ | | |
| 3553 | TELEPHONE | | | _____ | | |
| 3570 | TAXES | | | _____ | | |
| 3600 | LITIGATION SERVICES | | | _____ | | |
| 3760 | INTEREST PAYMENT - LOAN | 39,000 | 39,000 | _____ | 39,000 | 39,000 |
| 3 | TOTALS | 177,597 | 204,000 | 160,000 | 204,000 | 204,000 |
| 4950 | LAND | | | _____ | | |
| 4 | TOTALS | | | | | |
| | DEPT 9200 TOTALS | 177,597 | 204,000 | 160,000 | 204,000 | 204,000 |
| | FUND 082 TOTALS | 177,597 | 204,000 | 160,000 | 204,000 | 204,000 |

Division Description:

Coordinate the redevelopment of Project Area II.

Division Goals

- *Negotiate and implement the expansion of Citadel Retail Outlet Center
- *Continue feasibility/acquisition regarding proposed urban entertainment center.
- *Negotiate and implement new Commerce Hyundai Dealership

Personnel Summary Information

Full Time Employees

No Full Time Employees Are Budgeted

Part Time Employees

No Part Time Employees Are Budgeted

Division Budget Summary

| | 2006-2007 Approved | 2007-2008 Request | 2007-2008 Approved |
|---------------------|-------------------------------|------------------------------|-------------------------------|
| Employee Services | 0 | 0 | 0 |
| Materials Services | 2,003,800 | 3,355,000 | 3,355,000 |
| Capital Outlay | 26,936,000 | 16,475,000 | 16,475,000 |
| Total Budget | 28,939,800 | 19,830,000 | 19,830,000 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 083 PROJECT AREA 2-CAPITAL PROJECT DEPT 9300 PROJECT AREA 2 | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|---|----------------------------------|------------------|--------------------|------------------------------|-----------------------------------|-------------------------------|
| OBJT | DESCRIPTION | ACTUAL EXPEND | APPROVED BUDGET | ESTIMATED TOTAL EXPEND | CITY ADMIN RECOMMEND BUDGET | COUNCIL APPROVED BUDGET |
| 3230 | BUILDING & GROUNDS MAINTENANCE | 16,875 | 38,800 | 140,000 | 40,000 | 40,000 |
| | 1 LANDSCAPE MAINT 5440 TELEGRAPH | | | | 5,000 | 5,000 |
| | 2 OTHER MAINT 5440 TELEGRAPH | | | | 5,000 | 5,000 |
| | 3 LANDSCAPE SVC 2311 TRAVERS | | | | 5,000 | 5,000 |
| | 4 BLDG MAIN/ROOF 2311 TRAVERS | | | | 5,000 | 5,000 |
| | 5 LANDSCAPE SVC 2322 TRAVERS | | | | 5,000 | 5,000 |
| | 6 BLDG MAINT 2322 TRAVERS | | | | 5,000 | 5,000 |
| | 7 LANDSCAPE SVC 5809 TELEGRAPH | | | | 10,000 | 10,000 |
| 3250 | TENANTS IMPROVEMENT PROGRAM | 258,580 | | | 1,250,000 | 1,250,000 |
| | 1 FRAZEE, JUSTMAN, ZAHID | | | | 1,250,000 | 1,250,000 |
| 3310 | ADVERTISING | 42 | | | | |
| 3460 | CONTRACT CONSTRUCTION | | | | | |
| 3470 | CONTRACTUAL SERVICES | 1,400,737 | 365,000 | 200,000 | 365,000 | 365,000 |
| | 1 PLANNING SVC BOARDWALK | | | | 15,000 | 15,000 |
| | 2 ENVIRON HAZMAT BOARDWALK | | | | 25,000 | 25,000 |
| | 3 EIR SVC BOARDWALK | | | | 50,000 | 50,000 |
| | 4 APPRAISAL SVC BOARDWALK | | | | 35,000 | 35,000 |
| | 5 ACQUISITION SVC BOARDWALK | | | | 40,000 | 40,000 |
| | 6 RELOCATION SVC BOARDWALK | | | | 40,000 | 40,000 |
| | 7 RDA CONSULTANT SVC BOARDWALK | | | | 40,000 | 40,000 |
| | 8 GROUND WATER MONITORING | | | | 120,000 | 120,000 |
| 3480 | RELOCATION PAYMENTS | | 1,300,000 | 900,000 | 1,300,000 | 1,300,000 |
| | 1 RELOCATION BOARDWALK | | | | 1,000,000 | 1,000,000 |
| | 2 GOODWILL BOARDWALK | | | | 300,000 | 300,000 |
| 3500 | CONTRACT LEGAL SERVICES | 84,911 | 300,000 | 100,000 | 400,000 | 400,000 |
| | 1 LEGAL SERVICES BOARDWALK | | | | 250,000 | 250,000 |
| | 2 LEGAL 5440 TELEGRAPH | | | | 50,000 | 50,000 |
| | 3 LEGAL 5901 TELEGRAPH | | | | 100,000 | 100,000 |
| 3550 | EDISON | | | | | |
| 3552 | WATER | | | | | |
| 3570 | TAXES | | | | | |
| 3580 | TRAVEL/CONFERENCES | | | | | |
| 3600 | LITIGATION SERVICES | | | | | |
| 3750 | INSURANCE | | | | | |
| 3760 | INTEREST PAYMENT - LOAN | 24,375 | | | | |
| 3 | TOTALS | 1,785,520 | 2,003,800 | 1,340,000 | 3,355,000 | 3,355,000 |
| 4900 | EQUIPMENT | | | | | |
| | 1 | | | | | |
| | 2 | | | | | |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 083 PROJECT AREA 2-CAPITAL PROJECT | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|---|------------------------------|-----------|------------|------------|------------|------------|
| DEPT 9300 PROJECT AREA 2 | | ACTUAL | APPROVED | ESTIMATED | CITY ADMIN | COUNCIL |
| OBJT | DESCRIPTION | EXPEND | BUDGET | TOTAL | RECOMMEND | APPROVED |
| | | | | EXPEND | BUDGET | BUDGET |
| 4950 | LAND | | 26,936,000 | 12,000,000 | 16,475,000 | 16,475,000 |
| | 1 ACQUISITION BOARDWALK | | | | 16,400,000 | 16,400,000 |
| | 2 ACQU FIX & EQUIP BOARDWALK | | | | 75,000 | 75,000 |
| | 4 TOTALS | | 26,936,000 | 12,000,000 | 16,475,000 | 16,475,000 |
| | DEPT 9300 TOTALS | 1,785,520 | 28,939,800 | 13,340,000 | 19,830,000 | 19,830,000 |
| | FUND 083 TOTALS | 1,785,520 | 28,939,800 | 13,340,000 | 19,830,000 | 19,830,000 |

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Division Description:

Facilitate new development.
Provide relocation assistance and oversee the construction of new commercial establishments where feasible.

Division Goals

- *Correct blighting conditions prevalent in the project area
- *Provide an attractive environment to encourage private investment with the project area
- *Continue negotiations to develop, lease or buy the King Cable property
- *Stabilize and improve conditions in the neighborhoods surrounding the project area

Personnel Summary Information

Full Time Employees

No Full Time Employees Are Budgeted

Part Time Employees

No Part Time Employees Are Budgeted

Division Budget Summary

| | 2006-2007 Approved | 2007-2008 Request | 2007-2008 Approved |
|---------------------|-------------------------------|------------------------------|-------------------------------|
| Employee Services | 0 | 0 | 0 |
| Materials Services | 2,521,620 | 1,262,000 | 1,262,000 |
| Capital Outlay | 0 | 0 | 0 |
| Total Budget | 2,521,620 | 1,262,000 | 1,262,000 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 084 PROJECT AREA 3-CAPITAL PROJECT DEPT 9400 PROJECT AREA 3 | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|---|----------------------------------|------------------|--------------------|------------------------------|-----------------------------------|-------------------------------|
| OBJT | DESCRIPTION | ACTUAL EXPEND | APPROVED BUDGET | ESTIMATED TOTAL EXPEND | CITY ADMIN RECOMMEND BUDGET | COUNCIL APPROVED BUDGET |
| 3230 | BUILDING & GROUNDS MAINTENANCE | 5,940 | 10,500 | 10,500 | 10,500 | 10,500 |
| | 1 LANDSCAPE 4919/09 WASHINGTON | | | | 1,000 | 1,000 |
| | 2 LANDSCAPE 4800 WASHINGTON | | | | 500 | 500 |
| | 3 LANDSCAPE 2143-53 ATLANTIC | | | | 500 | 500 |
| | 4 LANDSCAPE 2207-15 ATLANTIC | | | | 500 | 500 |
| | 5 LANDSCAPE 4957 SHEILA | | | | 4,000 | 4,000 |
| | 6 LANDSCAPE SVC 940090 | | | | 4,000 | 4,000 |
| 3310 | ADVERTISING | | | | | |
| 3470 | CONTRACTUAL SERVICES | 68,116 | 1,022,805 | 200,000 | 1,100,000 | 1,100,000 |
| | 1 OLDTOWN FACADE PROGRAM | | | | 300,000 | 300,000 |
| | 2 RDA CONSULTANT OLDTOWN | | | | 35,000 | 35,000 |
| | 3 PLANNING SVC WASHINGTON/ATLANT | | | | 15,000 | 15,000 |
| | 4 RDA SVC WASHINGTON/ATLANTIC | | | | 15,000 | 15,000 |
| | 5 PLANNING CONSULT SHOP CTR PROJ | | | | 20,000 | 20,000 |
| | 6 ENV HAZMAT SHOPPING CTR PROJ | | | | 75,000 | 75,000 |
| | 7 EIR SHOPPING CTR PROJECT | | | | 150,000 | 150,000 |
| | 8 APPRAISAL SHOPPING CTR PROJ | | | | 45,000 | 45,000 |
| | 9 ACQUI CONSULT SHOP CTR PROJ | | | | 20,000 | 20,000 |
| | 10 RELOC CONSULT SHOP CTR PROJ | | | | 75,000 | 75,000 |
| | 11 RDA CONSULT SHOP CTR PROJ | | | | 25,000 | 25,000 |
| | 12 HAZMAT CLEANUP SHOP CTR PROJ | | | | 200,000 | 200,000 |
| | 13 APPRAISAL,RELOCATION,4 MOTELS | | | | 125,000 | 125,000 |
| 3475 | SITE CLEARANCE COSTS | | | | | |
| 3480 | RELOCATION PAYMENTS | | | | | |
| 3500 | CONTRACT LEGAL SERVICES | 2,369 | 145,000 | | 145,000 | 145,000 |
| | 1 LEGAL SVCS SHOPPING CTR PROJ | | | | 135,000 | 135,000 |
| | 2 LEGAL SVCS WASHINGTON/ATLANTIC | | | | 10,000 | 10,000 |
| 3570 | TAXES | 1,843 | 3,000 | | | |
| 3600 | LITIGATION SERVICES | | | | | |
| 3760 | INTEREST PAYMENT - LOAN | 86,892 | 1,240,315 | | 6,500 | 6,500 |
| 3765 | PRINCIPAL PAYMENT-LOAN | 75,000 | 100,000 | | | |
| | 3 TOTALS | 240,160 | 2,521,620 | 210,500 | 1,262,000 | 1,262,000 |
| 4950 | LAND | | | | | |
| | 4 TOTALS | | | | | |
| | DEPT 9400 TOTALS | 240,160 | 2,521,620 | 210,500 | 1,262,000 | 1,262,000 |
| | FUND 084 TOTALS | 240,160 | 2,521,620 | 210,500 | 1,262,000 | 1,262,000 |

Division Description:

Coordinate industrial redevelopment in Project Area #4 and implement public improvements pursuant to the approved plan.

Division Goals

- Continue feasibility and acquisition regarding proposed urban entertainment center.
- Continue with redevelopment of Project Area #4.
- Redevelop and improve selected industrial and commercial properties.
- *Continue feasibility and acquisition regarding proposed new car dealerships.
- *Redevelop Firestone property
- *Continue feasibility and acquisition regarding proposed Events Center (arena).

Personnel Summary Information

Full Time Employees

No Full Time Employees Are Budgeted

Part Time Employees

No Part Time Employees Are Budgeted

Division Budget Summary

| | 2006-2007 Approved | 2007-2008 Request | 2007-2008 Approved |
|---------------------|-------------------------------|------------------------------|-------------------------------|
| Employee Services | 0 | 0 | 0 |
| Materials Services | 4,062,100 | 4,342,313 | 4,342,313 |
| Capital Outlay | 21,470,000 | 21,470,000 | 21,470,000 |
| Total Budget | 25,532,100 | 25,812,313 | 25,812,313 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 088 PROJECT AREA 4-CAPITAL FUND | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|--------------------------------------|----------------------------------|-----------|-----------|-----------------|---------------------|--------------------|
| DEPT 9800 PROJECT AREA 4 | | ACTUAL | APPROVED | ESTIMATED | CITY ADMIN | COUNCIL |
| OBJT | DESCRIPTION | EXPEND | BUDGET | TOTAL EXPEND | RECOMMEND BUDGET | APPROVED BUDGET |
| 3230 | BUILDING & GROUNDS MAINTENANCE | 9,785 | 50,000 | 13,500 | 75,000 | 75,000 |
| | 1 LANDSCAPE 5933 TELEGRAPH | | | | 10,000 | 10,000 |
| | 2 MAINT OF RAILROAD SPUR | | | | 5,000 | 5,000 |
| | 3 MAINTENANCE 5933 TELEGRAPH | | | | 10,000 | 10,000 |
| | 4 LANDSCAPE 2301 TUBEWAY | | | | 5,000 | 5,000 |
| | 5 MAINT&LAND 5959,6001,6003 TELE | | | | 35,000 | 35,000 |
| | 6 MAINTENANCE OF 2301 TUBEWAY | | | | 10,000 | 10,000 |
| 3320 | PRINTING | | | | | |
| 3470 | CONTRACTUAL SERVICES | 1,933,328 | 1,000,000 | 540,000 | 1,300,000 | 1,300,000 |
| | 1 ALARM 2301 TUBEWAY | | | | 500 | 500 |
| | 2 ALARM 6003 TELEGRAPH | | | | 500 | 500 |
| | 3 PLANNING CONSULT AUTO ROW | | | | 40,000 | 40,000 |
| | 4 ENV HAZMAT AUTO ROW | | | | 100,000 | 100,000 |
| | 5 RDA CONSULT AUTO ROW | | | | 50,000 | 50,000 |
| | 6 HAZMAT CLEANUP AUTO ROW | | | | 150,000 | 150,000 |
| | 7 PLANNING BOARDWALK | | | | 50,000 | 50,000 |
| | 8 ENV HAZMAT BOARDWALK | | | | 184,000 | 184,000 |
| | 9 APPRAISAL BOARDWALK | | | | 60,000 | 60,000 |
| | 10 ENGINEER BOARDWALK | | | | 75,000 | 75,000 |
| | 11 RDA BOARDWALK | | | | 50,000 | 50,000 |
| | 12 PLANNING CONSULTANT ARENA | | | | 40,000 | 40,000 |
| | 13 ENVIRON/HAZMAT ARENA | | | | 100,000 | 100,000 |
| | 14 APPRAISAL ARENA | | | | 25,000 | 25,000 |
| | 15 ENGINEERING ARENA | | | | 100,000 | 100,000 |
| | 16 RDA CONSULTANT ARENA | | | | 50,000 | 50,000 |
| | 17 HAZMAT CLEAN UP ARENA | | | | 100,000 | 100,000 |
| | 18 PLANNING FIRESTONE | | | | 50,000 | 50,000 |
| | 19 ENGINEERING FIRESTONE | | | | 75,000 | 75,000 |
| 3475 | SITE CLEARANCE COSTS | | 2,000,000 | | 2,000,000 | 2,000,000 |
| | 1 DEMO BOARDWALK | | | | 2,000,000 | 2,000,000 |
| 3500 | CONTRACT LEGAL SERVICES | 120,671 | 195,600 | 50,000 | 195,600 | 195,600 |
| | 1 LEGAL 5959 TELEGRAPH | | | | 20,600 | 20,600 |
| | 2 LEGAL BOARDWALK | | | | 50,000 | 50,000 |
| | 3 LEGAL FLOTILLA | | | | 30,000 | 30,000 |
| | 4 LEGAL AUTO ROW | | | | 65,000 | 65,000 |
| | 5 LEGAL ARENA | | | | 30,000 | 30,000 |
| 3550 | EDISON | 6,613 | 15,000 | 5,000 | 15,000 | 15,000 |
| 3551 | GAS | | | | | |
| 3552 | WATER | 5,716 | 10,000 | 5,000 | 10,000 | 10,000 |
| | 1 WATER FIRESTONE | | | | 2,000 | 2,000 |
| | 2 UTILITY SVC STAHL TRUST | | | | 3,000 | 3,000 |
| | 3 WATER/UTILITY 5933 TELEGRAPH | | | | 3,000 | 3,000 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 088 PROJECT AREA 4-CAPITAL FUND | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|--------------------------------------|--------------------------------|-----------|------------|-----------------|---------------------|--------------------|
| DEPT 9800 PROJECT AREA 4 | | ACTUAL | APPROVED | ESTIMATED | CITY ADMIN | COUNCIL |
| OBJT DESCRIPTION | | EXPEND | BUDGET | TOTAL EXPEND | RECOMMEND BUDGET | APPROVED BUDGET |
| 3552 WATER | (CONTINUED FROM PREVIOUS PAGE) | | | | | |
| 4 2301 TUBEWAY | | | | | 2,000 | 2,000 |
| 3570 TAXES | | 61,872 | 70,000 | _____ | | |
| 3740 PRINCIPAL-BONDS | | | | _____ | | |
| 3750 INSURANCE | | 25,213 | | 25,213 | 25,213 | 25,213 |
| 3760 INTEREST PAYMENT - LOAN | | 721,500 | 721,500 | 721,500 | 721,500 | 721,500 |
| 3 TOTALS | | 2,884,698 | 4,062,100 | 1,360,213 | 4,342,313 | 4,342,313 |
| 4950 LAND | | | 21,470,000 | _____ | 21,470,000 | 21,470,000 |
| 1 ACQUI 5959/6001 TELEGRAPH | | | | | 2,000,000 | 2,000,000 |
| 2 ACQUISITION BOARDWALK | | | | | 17,370,000 | 17,370,000 |
| 3 FIX & EQUIP BOARDWALK | | | | | 600,000 | 600,000 |
| 4 RELOCATION BOARDWALK | | | | | 1,500,000 | 1,500,000 |
| 4 TOTALS | | | 21,470,000 | | 21,470,000 | 21,470,000 |
| DEPT 9800 TOTALS | | 2,884,698 | 25,532,100 | 1,360,213 | 25,812,313 | 25,812,313 |
| FUND 088 TOTALS | | 2,884,698 | 25,532,100 | 1,360,213 | 25,812,313 | 25,812,313 |

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Division Description:

Assist low-moderate income households by providing rebate/loan programs and other housing assistance programs.

Division Goals

- *Administer the City's Deferred Loan programs to low-moderate income households
- *Administer the Senior Rent Subsidy and Yard Maintenance programs to low-income seniors and handicapped residents
- *Develop affordable housing for low and moderate income households
- *Provide property maintenance for Commission-owned vacant lots

Personnel Summary Information

Full Time Employees

No Full Time Employees Are Budgeted

Part Time Employees

No Part Time Employees Are Budgeted

Division Budget Summary

| | 2006-2007 Approved | 2007-2008 Request | 2007-2008 Approved |
|---------------------|-------------------------------|------------------------------|-------------------------------|
| Employee Services | 0 | 0 | 0 |
| Materials Services | 301,000 | 300,000 | 300,000 |
| Capital Outlay | 0 | 0 | 0 |
| Total Budget | 301,000 | 300,000 | 300,000 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 085 CDC HOUSING SET-ASIDE FUND DEPT 9200 PROJECT AREA 1 | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|---|--------------------------------|------------------|--------------------|------------------------------|-----------------------------------|-------------------------------|
| OBJT | DESCRIPTION | ACTUAL EXPEND | APPROVED BUDGET | ESTIMATED TOTAL EXPEND | CITY ADMIN RECOMMEND BUDGET | COUNCIL APPROVED BUDGET |
| 2551 | LOAN PROGRAM | | 300,000 | 50,000 | 300,000 | 300,000 |
| | 1 REHABILITATION PROGRAM | | | | 300,000 | 300,000 |
| 2553 | REBATE PROGRAM | | | _____ | | |
| 2555 | DEFERRED LOAN | | | _____ | | |
| | 2 TOTALS | | 300,000 | 50,000 | 300,000 | 300,000 |
| 3230 | BUILDING & GROUNDS MAINTENANCE | 660 | 1,000 | _____ | | |
| 3310 | ADVERTISING | | | _____ | | |
| 3460 | CONTRACT CONSTRUCTION | | | _____ | | |
| 3470 | CONTRACTUAL SERVICES | | | _____ | | |
| 3475 | SITE CLEARANCE COSTS | | | _____ | | |
| 3480 | RELOCATION PAYMENTS | | | _____ | | |
| 3500 | CONTRACT LEGAL SERVICES | | | _____ | | |
| 3550 | EDISON | | | _____ | | |
| 3551 | GAS | | | _____ | | |
| 3552 | WATER | | | _____ | | |
| 3553 | TELEPHONE | | | _____ | | |
| 3600 | LITIGATION SERVICES | | | _____ | | |
| | 3 TOTALS | 660 | 1,000 | | | |
| 4950 | LAND | | | _____ | | |
| | 4 TOTALS | | | | | |
| | DEPT 9200 TOTALS | 660 | 301,000 | 50,000 | 300,000 | 300,000 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 085 CDC HOUSING SET-ASIDE FUND | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|-------------------------------------|-----------------------------|-----------|-----------|-----------|------------|-----------|
| DEPT 8900 TRANSFERS TO OTHER FUNDS | | ACTUAL | APPROVED | ESTIMATED | CITY ADMIN | COUNCIL |
| OBJT | DESCRIPTION | EXPEND | BUDGET | TOTAL | RECOMMEND | APPROVED |
| | | | | EXPEND | BUDGET | BUDGET |
| 0080 | PROJECT AREA 1-DEBT SERVICE | 1,200,305 | 356,000 | 1,200,000 | 1,216,803 | 1,216,803 |
| 0086 | PROJECT AREA 2-DEBT SERVICE | 315,758 | 123,000 | 300,000 | 337,350 | 337,350 |
| 0087 | PROJECT AREA 3-DEBT SERVICE | 27,287 | 16,500 | 20,000 | 25,774 | 25,774 |
| 0089 | PROJECT AREA 4-DEBT SERVICE | 325,185 | 139,750 | 330,000 | 366,815 | 366,815 |
| | 0 TOTALS | 1,868,535 | 635,250 | 1,850,000 | 1,946,742 | 1,946,742 |
| | DEPT 8900 TOTALS | 1,868,535 | 635,250 | 1,850,000 | 1,946,742 | 1,946,742 |

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Division Description:

Assist low-moderate income households by providing rebate/loan programs and other housing assistance programs. This assistance is for the rehabilitation of substandard residential structures throughout the City. It also helps provide new housing opportunities through the acquisition and demolition of property.

Division Goals

- *Administer the Senior Rent Subsidy and Yard Maintenance programs to low-income seniors and handicapped residents
- *Develop affordable housing for low and moderate income households
- *Provide property maintenance for Commission-owned vacant lots
- *Administer the City's Loan Program
- *Administer the City's Grant Program

Personnel Summary Information

Full Time Employees

No Full Time Employees Are Budgeted

Part Time Employees

No Part Time Employees Are Budgeted

Division Budget Summary

| | 2006-2007 Approved | 2007-2008 Request | 2007-2008 Approved |
|---------------------|-------------------------------|------------------------------|-------------------------------|
| Employee Services | 0 | 0 | 0 |
| Materials Services | 1,252,400 | 1,308,400 | 1,308,400 |
| Capital Outlay | 2,195,000 | 2,195,000 | 2,195,000 |
| Total Budget | 3,447,400 | 3,503,400 | 3,503,400 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 085 CDC HOUSING SET-ASIDE FUND DEPT 9500 OUTSIDE PROJECT AREAS | | 2005/2006 ACTUAL EXPEND | 2006/2007 APPROVED BUDGET | 2006/2007 ESTIMATED TOTAL EXPEND | 2007/2008 CITY ADMIN RECOMMEND BUDGET | 2007/2008 COUNCIL APPROVED BUDGET |
|--|--|-------------------------------|---------------------------------|---|--|--|
| OBJT DESCRIPTION | | | | | | |
| 2551 LOAN PROGRAM | | | | | | |
| 2553 REBATE PROGRAM | | 13,190 | 400,000 | 68,000 | 400,000 | 400,000 |
| 1 NEIGHBORHOOD GRANT | | | | | 400,000 | 400,000 |
| 2555 DEFERRED LOAN | | 90,322 | 90,000 | 50,000 | 150,000 | 150,000 |
| 2558 HANDYMAN PROGRAM | | 19,057 | 28,000 | 15,000 | 28,000 | 1,400 |
| 2 TOTALS | | 122,569 | 518,000 | 133,000 | 578,000 | 551,400 |
| 3230 BUILDING & GROUNDS MAINTENANCE | | 660 | 1,400 | 7,000 | 1,400 | 28,000 |
| 1 LANDSCAPE SVCS | | | | | 1,400 | 28,000 |
| 3310 ADVERTISING | | | 4,000 | | | |
| 3460 CONTRACT CONSTRUCTION | | | | | | |
| 3470 CONTRACTUAL SERVICES | | 8,334 | 269,000 | 50,000 | 269,000 | 269,000 |
| 1 APPRAISAL (ACQU/REHAB PROG) | | | | | 25,000 | 25,000 |
| 2 INSPECTION-REHAB PROGRAM | | | | | 20,000 | 20,000 |
| 3 RDA HOUSING SVC | | | | | 40,000 | 40,000 |
| 4 RDA CONSULT ATLANTIC | | | | | 25,000 | 25,000 |
| 5 ARCHITECT SVC (ACQU/REHAB) | | | | | 50,000 | 50,000 |
| 6 PLANNING EASTERN/HARBOR HSG | | | | | 10,000 | 10,000 |
| 7 ENV HAZMAT EASTERN/HARBOR HSG | | | | | 10,000 | 10,000 |
| 8 EIR SVC EASTERN/HARBOR HSG | | | | | 15,000 | 15,000 |
| 9 RDA CONSULTANT EASTERN/HARBOR | | | | | 25,000 | 25,000 |
| 10 APPRAISAL EASTERN/HARBOR HSG | | | | | 49,000 | 49,000 |
| 3475 SITE CLEARANCE COSTS | | | 70,000 | | 70,000 | 70,000 |
| 3480 RELOCATION PAYMENTS | | | 150,000 | | 150,000 | 150,000 |
| 1 AYERS RELOCATION | | | | | 150,000 | 150,000 |
| 3500 CONTRACT LEGAL SERVICES | | 6,587 | 100,000 | | 100,000 | 100,000 |
| 1 LEGAL EASTERN/HARBOR HSG | | | | | 100,000 | 100,000 |
| 3552 WATER | | | | | | |
| 3570 TAXES | | | | | | |
| 3610 RENTAL ASSISTANCE | | 123,196 | 140,000 | 108,000 | 140,000 | 140,000 |
| 3790 REIMBURSEMENT ACTIVITY | | | | | | |
| 3960 LOSS ON DISPOSITION OF F/A | | 18,962 | | | | |
| 3 TOTALS | | 157,739 | 734,400 | 165,000 | 730,400 | 757,000 |
| 4950 LAND | | | 2,195,000 | 2,500,000 | 2,195,000 | 2,195,000 |
| 1 ACQUI (ACQUI/REHAB PROGRAM) | | | | | 2,195,000 | 2,195,000 |
| 4 TOTALS | | | 2,195,000 | 2,500,000 | 2,195,000 | 2,195,000 |
| DEPT 9500 TOTALS | | 280,308 | 3,447,400 | 2,798,000 | 3,503,400 | 3,503,400 |
| FUND 085 TOTALS | | 2,149,503 | 4,383,650 | 4,698,000 | 5,750,142 | 5,750,142 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 080 PROJECT AREA 1-DEBT SERVICE | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|--------------------------------------|-------------------------------|-----------|-----------|-----------|------------|-----------|
| DEPT 9000 DEBT SERVICE | | ACTUAL | APPROVED | ESTIMATED | CITY ADMIN | COUNCIL |
| OBJT | DESCRIPTION | EXPEND | BUDGET | TOTAL | RECOMMEND | APPROVED |
| | | | | EXPEND | BUDGET | BUDGET |
| 3470 | CONTRACTUAL SERVICES | 134,285 | | | | |
| 3710 | DEFEASE BONDS | | | | | |
| 3720 | INTEREST-BONDS | 2,446,526 | 2,269,933 | 2,269,933 | 2,079,014 | 2,079,014 |
| 3740 | PRINCIPAL-BONDS | 3,555,000 | 3,920,000 | 3,920,000 | 4,005,000 | 4,005,000 |
| 3745 | OWNER PARTICIPATION AGREEMENT | 118,144 | 13,865 | 13,865 | 13,865 | 13,865 |
| 3760 | INTEREST PAYMENT - LOAN | 390,000 | 390,000 | 390,000 | 390,000 | 390,000 |
| 3770 | ISSUANCE COST | | | | | |
| 3 TOTALS | | 6,643,955 | 6,593,798 | 6,593,798 | 6,487,879 | 6,487,879 |
| DEPT 9000 TOTALS | | 6,643,955 | 6,593,798 | 6,593,798 | 6,487,879 | 6,487,879 |
| FUND 080 TOTALS | | 8,517,098 | 8,906,798 | 9,002,798 | 8,982,879 | 8,982,879 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 080 PROJECT AREA 1-DEBT SERVICE | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|--------------------------------------|--------------------------------|-----------|-----------|-----------------|---------------------|--------------------|
| DEPT 8900 TRANSFERS TO OTHER FUNDS | | ACTUAL | APPROVED | ESTIMATED | CITY ADMIN | COUNCIL |
| OBJT | DESCRIPTION | EXPEND | BUDGET | TOTAL EXPEND | RECOMMEND BUDGET | APPROVED BUDGET |
| 0081 | RDA ADMINISTRATION FUND | 308,141 | 250,000 | 235,000 | 306,000 | 306,000 |
| 0082 | PROJECT AREA 1-CAPITAL PROJECT | | 639,000 | 639,000 | 639,000 | 639,000 |
| 0085 | HOUSING SET-ASIDE FUND | 1,565,002 | 1,424,000 | 1,535,000 | 1,550,000 | 1,550,000 |
| 0 TOTALS | | 1,873,143 | 2,313,000 | 2,409,000 | 2,495,000 | 2,495,000 |
| DEPT 8900 TOTALS | | 1,873,143 | 2,313,000 | 2,409,000 | 2,495,000 | 2,495,000 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 086 PROJECT AREA 2-DEBT SERVICE | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|--------------------------------------|------------------------------|-----------|-----------|-----------|------------|-----------|
| DEPT 9000 DEBT SERVICE | | ACTUAL | APPROVED | ESTIMATED | CITY ADMIN | COUNCIL |
| OBJT | DESCRIPTION | EXPEND | BUDGET | TOTAL | RECOMMEND | APPROVED |
| | | | | EXPEND | BUDGET | BUDGET |
| 3470 | CONTRACTUAL SERVICES | 39,549 | | | | |
| 3485 | AB 1290 TAX SHARING PAYMENTS | 536,425 | 125,000 | 125,000 | 151,000 | 151,000 |
| 3720 | INTEREST-BONDS | 1,388,792 | 1,374,990 | 1,365,000 | 1,356,752 | 1,356,752 |
| 3740 | PRINCIPAL-BONDS | 190,000 | 315,000 | 310,000 | 330,000 | 330,000 |
| 3770 | ISSUANCE COST | | | | | |
| 3 TOTALS | | 2,154,766 | 1,814,990 | 1,800,000 | 1,837,752 | 1,837,752 |
| DEPT 9000 TOTALS | | 2,154,766 | 1,814,990 | 1,800,000 | 1,837,752 | 1,837,752 |
| FUND 086 TOTALS | | 3,244,901 | 2,396,990 | 2,410,000 | 2,500,738 | 2,500,738 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 086 PROJECT AREA 2-DEBT SERVICE | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|--------------------------------------|--------------------------------|-----------|-----------|-----------------|---------------------|--------------------|
| DEPT 8900 TRANSFERS TO OTHER FUNDS | | ACTUAL | APPROVED | ESTIMATED | CITY ADMIN | COUNCIL |
| OBJT | DESCRIPTION | EXPEND | BUDGET | TOTAL EXPEND | RECOMMEND BUDGET | APPROVED BUDGET |
| 0081 | RDA ADMINISTRATION FUND | 126,672 | 90,000 | 135,000 | 170,986 | 170,986 |
| 0083 | PROJECT AREA 2-CAPITAL PROJECT | 524,375 | | | | |
| 0085 | HOUSING SET-ASIDE FUND | 439,088 | 492,000 | 475,000 | 492,000 | 492,000 |
| 0 TOTALS | | 1,090,135 | 582,000 | 610,000 | 662,986 | 662,986 |
| DEPT 8900 TOTALS | | 1,090,135 | 582,000 | 610,000 | 662,986 | 662,986 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 087 PROJECT AREA 3-DEBT SERVICE | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|--------------------------------------|-------------------------------|-----------|-----------|-----------|------------|-----------|
| DEPT 9000 DEBT SERVICE | | ACTUAL | APPROVED | ESTIMATED | CITY ADMIN | COUNCIL |
| OBJT | DESCRIPTION | EXPEND | BUDGET | TOTAL | RECOMMEND | APPROVED |
| | | | | EXPEND | BUDGET | BUDGET |
| 3470 | CONTRACTUAL SERVICES | 5,879 | | | | |
| 3486 | TAX INCREMENT - COUNTY AGREE | 46,520 | | 225,000 | 246,850 | 246,850 |
| 3720 | INTEREST-BONDS | 71,437 | 67,685 | 65,000 | 63,868 | 63,868 |
| 3740 | PRINCIPAL-BONDS | 65,000 | 65,000 | 65,000 | 65,000 | 65,000 |
| 3745 | OWNER PARTICIPATION AGREEMENT | 95,925 | | | | |
| 3 TOTALS | | 284,761 | 132,685 | 355,000 | 375,718 | 375,718 |
| DEPT 9000 TOTALS | | 284,761 | 132,685 | 355,000 | 375,718 | 375,718 |
| FUND 087 TOTALS | | 320,393 | 305,185 | 511,500 | 542,218 | 542,218 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 087 PROJECT AREA 3-DEBT SERVICE | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|--------------------------------------|--------------------------------|-----------|-----------|-----------|------------|-----------|
| DEPT 8900 TRANSFERS TO OTHER FUNDS | | ACTUAL | APPROVED | ESTIMATED | CITY ADMIN | COUNCIL |
| OBJT | DESCRIPTION | EXPEND | BUDGET | TOTAL | RECOMMEND | APPROVED |
| | | | | EXPEND | BUDGET | BUDGET |
| 0084 | PROJECT AREA 3-CAPITAL PROJECT | | 106,500 | 106,500 | 106,500 | 106,500 |
| 0085 | HOUSING SET-ASIDE FUND | 35,632 | 66,000 | 50,000 | 60,000 | 60,000 |
| 0090 | ALL AREAS JPA LOAN | | | | | |
| 0 TOTALS | | 35,632 | 172,500 | 156,500 | 166,500 | 166,500 |
| DEPT 8900 TOTALS | | 35,632 | 172,500 | 156,500 | 166,500 | 166,500 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 089 PROJECT AREA 4-DEBT SERVICE | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|--------------------------------------|-------------------------------|-----------|-----------|-----------|------------|-----------|
| DEPT 9000 DEBT SERVICE | | ACTUAL | APPROVED | ESTIMATED | CITY ADMIN | COUNCIL |
| OBJT | DESCRIPTION | EXPEND | BUDGET | TOTAL | RECOMMEND | APPROVED |
| | | | | EXPEND | BUDGET | BUDGET |
| 3470 | CONTRACTUAL SERVICES | 54,337 | | | | |
| 3475 | SITE CLEARANCE COSTS | | | | | |
| 3485 | AB 1290 TAX SHARING PAYMENTS | 1,822,680 | | 465,000 | 510,130 | 510,130 |
| 3720 | INTEREST-BONDS | 1,625,927 | 1,620,971 | 1,350,000 | 1,609,077 | 1,609,077 |
| 3740 | PRINCIPAL-BONDS | | 160,000 | 160,000 | 225,000 | 225,000 |
| 3745 | OWNER PARTICIPATION AGREEMENT | 97,726 | 99,681 | 85,000 | 101,674 | 101,674 |
| 3770 | ISSUANCE COST | | | | | |
| 3 TOTALS | | 3,600,670 | 1,880,652 | 2,060,000 | 2,445,881 | 2,445,881 |
| DEPT 9000 TOTALS | | 3,600,670 | 1,880,652 | 2,060,000 | 2,445,881 | 2,445,881 |
| FUND 089 TOTALS | | 5,575,741 | 3,748,652 | 3,903,275 | 4,317,381 | 4,317,381 |

CITY OF COMMERCE
ADOPTED BUDGET

FISCAL YEAR 2007-08

| FUND 089 PROJECT AREA 4-DEBT SERVICE DEPT 8900 TRANSFERS TO OTHER FUNDS | | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
|--|--------------------------------|-----------|-----------|-----------|------------|-----------|
| | | ACTUAL | APPROVED | ESTIMATED | CITY ADMIN | COUNCIL |
| OBJT | DESCRIPTION | EXPEND | BUDGET | TOTAL | RECOMMEND | APPROVED |
| | | | | EXPEND | BUDGET | BUDGET |
| 0081 | RDA ADMINISTRATION FUND | 222,057 | 187,500 | 221,775 | 225,000 | 225,000 |
| 0085 | HOUSING SET-ASIDE FUND | 1,057,514 | 559,000 | 500,000 | 525,000 | 525,000 |
| 0088 | PROJECT AREA 4-CAPITAL PROJECT | 695,500 | 1,121,500 | 1,121,500 | 1,121,500 | 1,121,500 |
| 0 TOTALS | | 1,975,071 | 1,868,000 | 1,843,275 | 1,871,500 | 1,871,500 |
| 3500 | CONTRACT LEGAL SERVICES | | | _____ | | |
| 3550 | EDISON | | | _____ | | |
| 3 TOTALS | | | | | | |
| DEPT 8900 TOTALS | | 1,975,071 | 1,868,000 | 1,843,275 | 1,871,500 | 1,871,500 |

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**COMMUNITY DEVELOPMENT COMMISSION
OF THE
CITY OF COMMERCE**

**ADOPTED OPERATING BUDGET
FISCAL YEAR 2007/08**

PERSONNEL SUMMARY

**COMMUNITY DEVELOPMENT COMMISSION
CITY OF COMMERCE
PERSONNEL SUMMARY
FY 2007-08**

| <u>FULL - TIME PERSONNEL</u> | <u>TOTAL SALARY</u> | <u>ALLOCATION PERCENT</u> | <u>CDC ALLOCATION</u> |
|-----------------------------------|----------------------------|-------------------------------|----------------------------|
| CITY ADMINISTRATOR | \$ 193,008 | 50% | \$ 96,504 |
| DIRECTOR OF FINANCE | 142,242 | 50% | 71,121 |
| DIRECTOR OF COMM DEV | 131,004 | 80% | 104,803 |
| ASSISTANT DIR OF CDD - PUBLIC WKS | 111,036 | 40% | 44,414 |
| CITY CLERK | 105,708 | | |
| ASSISTANT DIRECTOR OF FINANCE | 105,684 | 30% | 31,705 |
| ASSISTANT DIRECTOR OF COMM DEV | 101,901 | 80% | 81,521 |
| PUBLIC INFORMATION OFFICER | 93,520 | 25% | 23,380 |
| CITY PLANNER | 84,721 | 50% | 42,361 |
| RDA PROJ & HOUSING MGR | 74,883 | 100% | 74,883 |
| SENIOR CODE ENFORCEMENT OFFICER | 67,061 | 50% | 33,531 |
| SECRETARY TO CITY ADMIN | 65,409 | 15% | 9,811 |
| SR ADMIN ANALYST (CITY ADMIN) | 65,409 | 15% | 9,811 |
| ACCOUNTANT | 63,794 | 100% | 63,794 |
| BUSINESS LICENSE OFFICER | 63,794 | 50% | 31,897 |
| ASSISTANT PLANNER | 62,255 | 50% | 31,128 |
| MEDIA SPECIALIST | 62,255 | 25% | 15,564 |
| ENVIRONMENTAL SVCS PLANNER | 60,740 | 50% | 30,370 |
| CRIME PREVENTION PRGM COORDINATOR | 57,824 | 50% | 28,912 |
| COMMUNITY DEVELOPMENT COORD | 55,008 | 100% | 55,008 |
| SR PERMIT TECHNICIAN | 55,008 | 50% | 27,504 |
| HOUSING PROGRAMS SPECIALIST | 53,964 | 100% | 53,964 |
| ADMINISTRATIVE SECRETARY (CDD) | 52,367 | 80% | 41,894 |
| ADMINISTRATIVE SECRETARY (PWKS) | 52,367 | 25% | 13,092 |
| ADMINISTRATIVE SECRETARY (CLERKS) | 52,367 | 20% | 10,473 |
| OFFICE TECHNICIAN (PWKS) | 45,158 | 25% | 11,290 |
| OFFICE TECHNICIAN (ENVIRONMENTAL) | 45,158 | 25% | 11,290 |
| OFFICE TECHNICIAN (PIO) | 45,158 | 25% | 11,290 |
| OFFICE TECHNICIAN (ADMIN) | 45,158 | 15% | 6,774 |
| OFFICE TECHNICIAN (CDD) | 43,706 | 80% | 34,965 |
| OFFICE ASSISTANT II (PWKS) | 40,902 | 25% | 10,226 |
| TOTAL FULL -TIME | <u>\$ 2,298,569</u> | | <u>\$ 1,083,433</u> |

| <u>PART - TIME</u> | | | |
|--|--------|------|--------|
| PLANNING INTERN (2) | 50,772 | 50% | 25,386 |
| CODE ENFORCE OFFICER | 43,735 | 50% | 21,868 |
| COMMUNITY DEVELOPMENT COORD | 41,295 | 100% | 41,295 |
| PERMIT TECHNICIAN | 34,606 | 50% | 17,303 |
| OFFICE ASSISTANT II (CODE ENFORCEMENT) | 32,507 | 50% | 16,254 |
| OFFICE ASSISTANT II (CITY CLERK) | 28,053 | 25% | 7,013 |
| BUSINESS LICENSE CLERKS | 27,771 | 50% | 13,886 |
| MEDIA SPECIALIST | 23,558 | 25% | 5,890 |
| OFFICE ASSISTANT I (PWKS) | 18,250 | 35% | 6,388 |

TOTAL PART-TIME **\$ 300,547** **\$ 155,281**