

# City of Commerce and Community Development Commission



## Adopted Budget 2008 - 2009

**CITY OF COMMERCE  
ADOPTED OPERATING BUDGET  
FISCAL YEAR 2008/09**

MAYOR  
MAYOR PRO-TEM  
COUNCILMEMBER  
COUNCILMEMBER  
COUNCILMEMBER

CITY ADMINISTRATOR

TINA BACA DEL RIO  
JOE AGUILAR  
HUGO A. ARGUMEDO  
ROBERT C. FIERRO  
ROSALINA G. LOPEZ

JORGE RIFÁ

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

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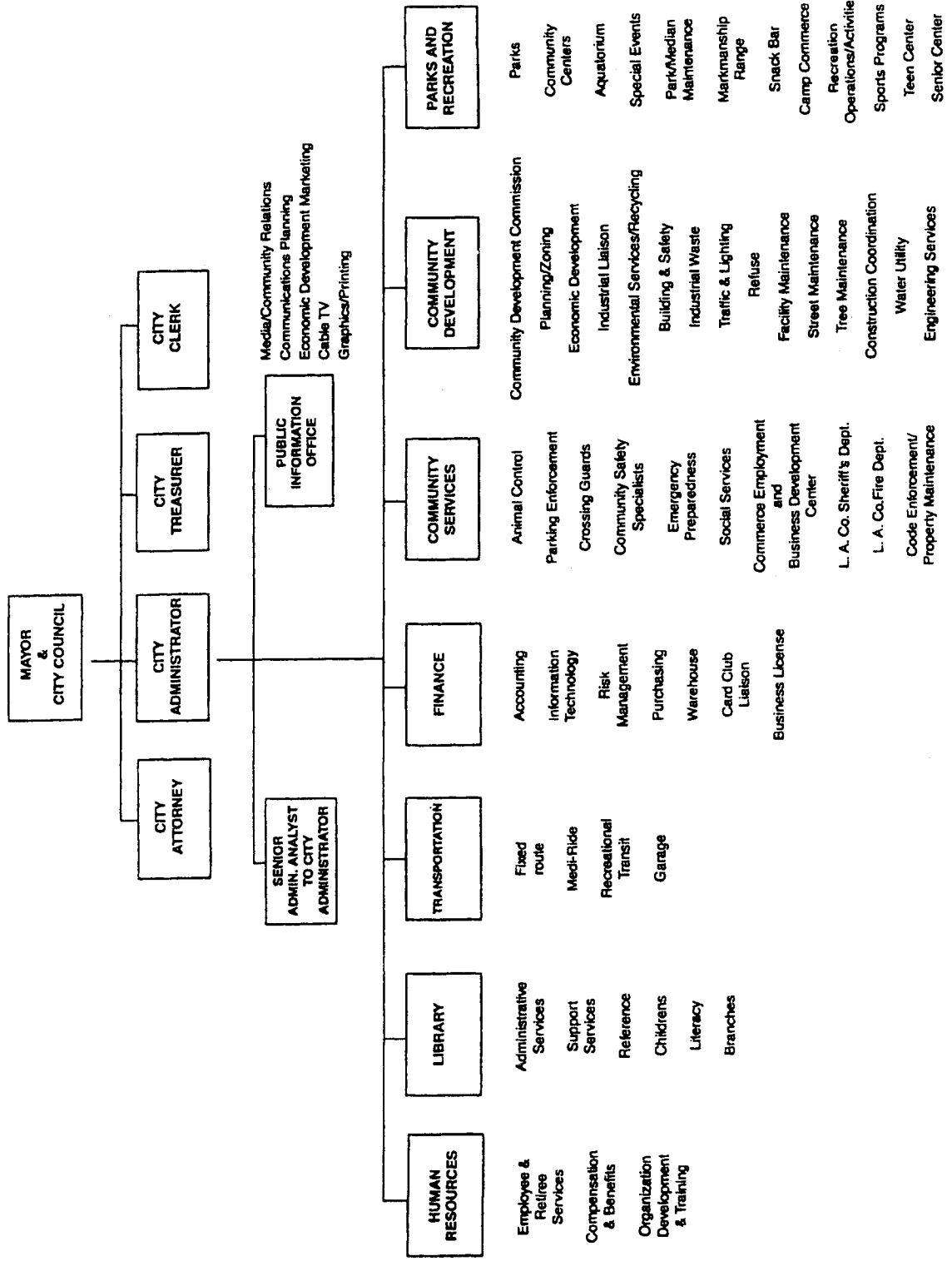
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# CITY OF COMMERCE ORGANIZATIONAL CHART



RESOLUTION NO. 08-23

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF  
COMMERCE APPROVING AND ADOPTING THE ANNUAL  
APPROPRIATIONS LIMIT FOR THE FISCAL YEAR 2008-2009

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

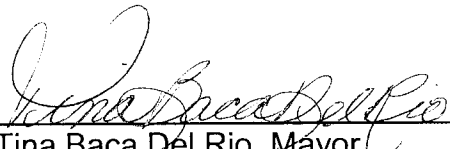
WHEREAS, Article XIII B provides that the appropriations limit for the fiscal year 2008-2009 is calculated by adjusting the base year appropriations of fiscal year 1978-79 for changes in the cost of living and population; and

WHEREAS, the City of Commerce has complied with all the provisions of Article XIII B in determining the appropriations limit for fiscal year 2008-2009.

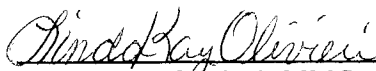
NOW, THEREFORE, BE IT RESOLVED that the appropriations subject to limitations in fiscal year 2008-2009 shall be \$134,559,578 for the City of Commerce.

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

PASSED, APPROVED and ADOPTED, the 17th day of June,  
2008.

  
\_\_\_\_\_  
Tina Baca Del Rio, Mayor

ATTEST:

  
\_\_\_\_\_  
Linda Kay Olivieri, MMC  
City Clerk



CITY OF COMMERCE  
APPROPRIATION LIMITATION

FISCAL YEAR 2008-2009

CALCULATION OF LIMITATION

Appropriation Limitation 2007-2008			\$127,898,919
Adjustment Factors (in percent):			
California Per Capital Personal Income Increase	4.29	X	1.0429
Population Change – City of Commerce	0.88	X	<u>1.0088</u>
APPROPRIATION LIMITATION FY 2008-2009			<u>\$134,559,578</u>

RESOLUTION NO. 08-24

A RESOLUTION OF THE CITY COUNCIL OF THE  
CITY OF COMMERCE, CALIFORNIA, ADOPTING THE  
ANNUAL BUDGET FOR THE FISCAL YEAR 2008-2009

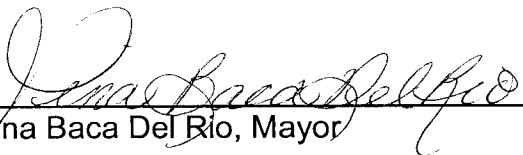
WHEREAS, the Interim City Administrator has submitted a proposed ANNUAL BUDGET for the fiscal year 2008-2009; and

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

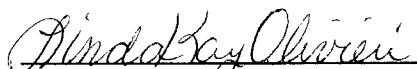
NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF COMMERCE DOES HEREBY RESOLVE AS FOLLOWS:

The ANNUAL BUDGET for the 2008-2009 fiscal year is incorporated herein by this reference and is hereby approved and adopted.

PASSED, APPROVED, and ADOPTED this 17th day of June,  
2008.

  
\_\_\_\_\_  
Tina Baca Del Rio, Mayor

ATTEST:

  
\_\_\_\_\_  
Linda Kay Oliveri, MMC  
City Clerk

**CITY OF COMMERCE  
ADOPTED OPERATING BUDGET  
FISCAL YEAR 2008/09**

**BUDGET SUMMARIES**

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

2008-09

FUND NAME	07/01/08 ESTIMATED BEG BAL	ESTIMATED REVENUES	TRANSF IN	TOTAL AVAILABLE	ESTIMATED EXPENDI- TURES	TRANSF OUT	06/30/08 ESTIMATED END BAL
10 GENERAL FUND RESERVED	9,405,130	32,123,601	18,422,463	59,951,194	48,821,055	1,566,501	9,563,638
	<b>14,102,208</b>			<b>14,102,208</b>			<b>14,102,208</b>
TOTAL	<b>23,507,338</b>						<b>23,665,846</b>
<b><u>ALL OTHER FUNDS</u></b>							
20 SCAQMD GRANT	24,671	-	-	24,671	-	-	24,671
21 UDAG	3,398,885	400,000	-	3,798,885	-	222,463	3,576,422
22 SUP LAW ENFORCE	186,893	105,000	-	291,893	100,000	-	191,893
24 FEDL LAW ENFORCE	25,316	11,750	-	37,066	11,000	-	26,066
25 PROP "A"	221,670	1,030,000	-	1,251,670	-	1,000,000	251,670
26 STATE GAS TAX	67,360	272,500	-	339,860	-	275,000	64,860
28 CARD CLUB	14,369,922	22,620,000	-	36,989,922	10,500	20,820,000	16,159,422
29 CDBG	-	186,385	-	186,385	5,000	152,782	28,603
30 SCAQMD - RIDESHARE	-	-	-	-	-	-	-
40 CAPITAL IMPROVMTS	-	-	1,000,000	1,000,000	-	-	1,000,000
42 JPFA DEBT SERVICE	5,624,372	215,000	927,118	6,766,490	938,318	-	5,828,172
50 WATER	3,104,978	7,500	-	3,112,478	930,200	-	2,182,278
53 CABLE TV	165,018	55,000	267,306	487,324	322,306	-	165,018
57 TRANSPORTATION	-	1,246,750	1,000,000	2,246,750	3,286,196	-	(1,039,446)
60 EQUIP REPLACEMENT	14,619	-	259,600	274,219	259,600	-	14,619
61 CENTRAL GARAGE	-	575,000	-	575,000	711,993	-	(136,993)
62 CENTRAL STORE	-	-	-	-	-	-	-
63 INFO TECH FUND	157,304	-	112,477	269,781	112,477	-	157,304
<b>TOTAL ALL FUNDS</b>	<b>50,868,346</b>	<b>58,848,486</b>		<b>131,705,796</b>	<b>55,508,645</b>		<b>52,160,405</b>
<b>TOTAL TRANSFERS IN/OUT</b>			<b>21,988,964</b>			<b>24,036,746</b>	

**CITY OF COMMERCE  
ANNUAL OPERATING BUDGET**

**SUMMARY OF REVENUES BY FUND**

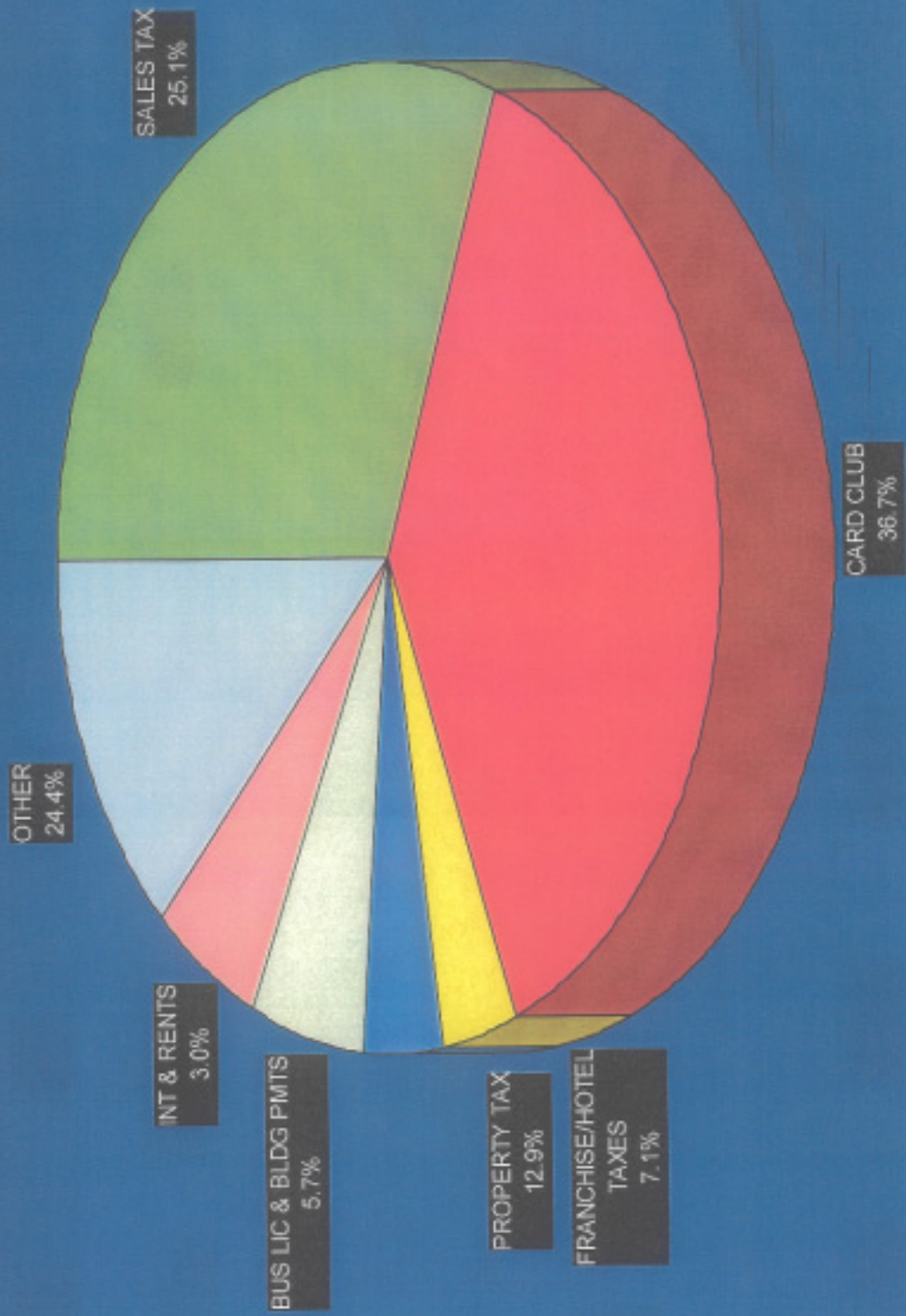
	<u>2006-07 ACTUAL</u>	<u>2007-08 ESTIMATED</u>	<u>2008-09 ADOPTED</u>
10 GENERAL FUND	50,110,397	47,856,605	50,546,064
20 SCAQMD GRANT FUND	-	-	-
21 UDAG	578,644	441,983	400,000
22 SUPPLEMENTAL LAW ENFORCEMENT	117,108	132,667	105,000
24 FEDERAL LAW ENFORCEMENT GRANT	1,404	32,336	11,750
25 PROP "A"	1,026,271	1,526,704	1,030,000
26 STATE GAS TAX	345,406	159,592	272,500
28 CARD CLUB	21,221,796	22,667,115	22,620,000
29 CDBG	314,539	49,269	186,385
30 SCAQMD - RIDESHARE PROGRAM	16,228	7,832	-
40 CAPITAL IMPROVEMENTS	55,381	8,160,347	1,000,000
42 JPFA DEBT SERVICE	1,239,169	1,160,437	1,142,118
50 WATER	-	-	7,500
53 CABLE TV	342,296	303,412	322,306
57 TRANSPORTATION	3,801,864	1,958,011	2,246,750
60 EQUIP REPLACEMENT	251,000	286,889	259,600
61 CENTRAL GARAGE	674,478	627,986	575,000
62 CENTRAL STORE FUNDS	-	-	-
63 INFORMATION TECHNOLOGY FUND	69,323	143,864	112,477
<b>TOTAL ALL FUNDS</b>	<b>80,165,304</b>	<b>85,515,049</b>	<b>80,837,450</b>
<b>TOTAL TRANSFERS IN</b>	<b>(33,009,041)</b>	<b>(33,788,983)</b>	<b>(30,112,467)</b>
<b>NET TOTAL ALL FUNDS</b>	<b>47,156,263</b>	<b>51,726,066</b>	<b>50,724,983</b>

**CITY OF COMMERCE  
ANNUAL OPERATING BUDGET**

**SUMMARY OF EXPENDITURES BY FUND**

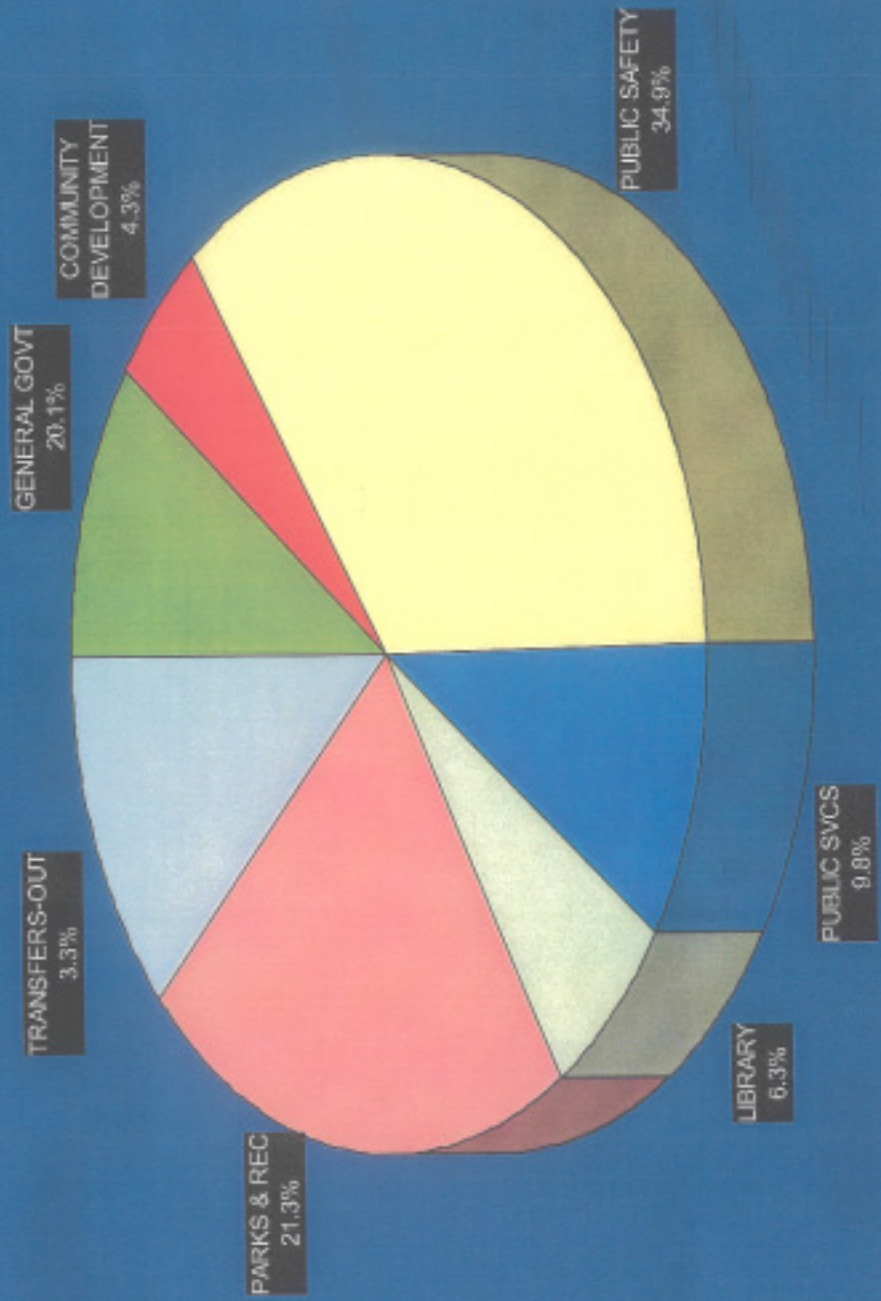
	<u>2006-07 ACTUAL</u>	<u>2007-08 ESTIMATED</u>	<u>2008-09 ADOPTED</u>
10 GENERAL FUND	47,715,960	36,635,144	50,373,958
20 SCAQMD GRANT FUND	-	-	-
21 UDAG	-	125,023	222,463
22 SUPPLEMENTAL LAW ENFORCEMENT	61,981	-	100,000
24 FEDERAL LAW ENFORCEMENT GRANT	5,479	-	11,000
25 PROP "A"	1,509,138	750,000	1,000,000
26 STATE GAS TAX	348,490	238,333	275,000
28 CARD CLUB	17,107,038	16,037,083	20,830,500
29 CDBG	271,172	36,665	184,585
30 SCAQMD - RIDESHARE PROGRAM	-	-	-
40 CAPITAL IMPROVEMENTS	1,760,645	2,036,210	-
42 JPFA DEBT SERVICE	1,826,348	1,594,519	938,318
50 WATER	405,637	168,608	930,200
53 CABLE TV	368,389	302,400	322,306
57 TRANSPORTATION	4,169,872	2,683,715	3,286,196
60 EQUIP REPLACEMENT	153,348	166,633	259,600
61 CENTRAL GARAGE	657,681	599,745	711,993
62 CENTRAL STORE FUNDS	-	-	-
63 INFORMATION TECHNOLOGY FUND	64,418	80,733	112,477
<b>TOTAL ALL FUNDS</b>	<b>76,425,597</b>	<b>61,454,811</b>	<b>79,558,596</b>
<b>TOTAL TRANSFERS OUT</b>	<b>(24,855,800)</b>	<b>(22,141,746)</b>	<b>(24,036,746)</b>
<b>NET TOTAL ALL FUNDS</b>	<b>51,569,796</b>	<b>39,313,065</b>	<b>55,521,850</b>

# General Fund Revenues by Source - \$50,546,063





# General Fund Expenditures by Function - \$50,373,958





**SUMMARY OF PERSONNEL**

DEPARTMENT	2006/07 Actual		2007/08 Actual		2008/09 Approved	
	Full Time	Part-time	Full Time	Part-time	Full Time	Part-time
<b>ADMINISTRATION DEPARTMENT</b>						
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	-	0.8
Public Information Office:						
Public Information Officer	1.0	-	1.0	-	1.0	-
Office Technician	1.0	-	1.0	-	1.0	-
Media Specialist	1.0	-	1.0	0.5	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	-
Total Administration Department	13.0	4.1	13.0	4.6	13.0	4.6
<b>HUMAN RESOURCES DEPARTMENT</b>						
Director of Human Resources	1.0	-	1.0	-	1.0	-
Senior Administrative Analyst	1.0	-	1.0	-	1.0	-
Administrative Secretary	1.0	-	1.0	-	1.0	-
Human Resources Specialist	-	0.8	1.0	-	1.0	-
Office Technician	2.0	-	2.0	-	2.0	-
Office Assistant II	1.0	0.8	1.0	0.8	3.0	-
Office Assistant I	-	0.8	-	0.5	-	-
Total Human Resources Department	6.0	2.4	7.0	1.3	9.0	-
<b>FINANCE DEPARTMENT</b>						
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	-	0.8
Accounting Technician	3.0	-	4.0	-	4.0	-
Central Stores Specialist	1.0	-	1.0	-	1.0	-
Stock Helper	-	0.6	-	0.7	-	0.7
Office Assistant II	-	1.0	-	0.4	-	0.4
Business License Clerk	-	1.0	-	1.0	-	1.0
Total Finance Department	13.0	3.5	14.0	3.2	14.0	3.2

DEPARTMENT	2006/07 Actual		2007/08 Actual		2008/09 Approved	
	Full Time	Part-time	Full Time	Part-time	Full Time	Part-time
<b>COMMUNITY DEVELOPMENT DEPARTMENT</b>						
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	-	1.0	-
Administrative Secretary	2.0	-	2.0	-	2.0	-
RDA Project and Housing Manager	1.0	-	1.0	-	1.0	-
Special Projects Manager	-	-	-	-	-	0.7
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	-
Senior Code Enforcement Officer	-	-	-	-	1.0	-
Code Enforcement Officer	-	-	-	-	-	2.4
Office Technician	3.0	-	3.0	-	3.0	-
Office Assistant II	1.0	-	1.0	-	1.0	0.8
Office Assistant I	-	0.6	-	0.6	-	0.6
Permit Technician	-	0.8	-	0.8	-	0.8
<b>Total Community Development Department</b>	<b>15.0</b>	<b>3.8</b>	<b>16.0</b>	<b>3.8</b>	<b>17.0</b>	<b>7.7</b>
<b>COMMUNITY DEVELOPMENT (PUBLIC SERVICES) DEPARTMENT</b>						
Public Services Maintenance Supervisor	1.0	-	1.0	-	1.0	-
Maintenance Specialist	4.0	0.7	4.0	0.7	4.0	0.7
Maintenance Worker	1.0	0.8	1.0	0.7	1.0	0.7
Lead Painter	1.0	-	1.0	-	1.0	-
Painter	1.0	1.5	2.0	2.2	2.0	2.2
Custodian	8.0	1.3	10.0	1.4	10.0	2.7
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	-	0.6	-	1.3	-	1.3
Office Assistant I	-	-	-	-	-	-
<b>Total Public Services Department</b>	<b>18.0</b>	<b>8.4</b>	<b>21.0</b>	<b>9.8</b>	<b>21.0</b>	<b>11.1</b>
<b>COMMUNITY SERVICES DEPARTMENT</b>						
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	-
Senior Code Enforcement Officer	1.0	-	1.0	-	-	-
Code Enforcement Officer	-	0.8	-	0.8	-	-
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	-
Assist. Emergency Preparedness Officer	-	-	-	0.8	-	0.8
Crime Prevention Program Coordinator	-	-	1.0	-	1.0	-
Animal Control Officer	2.0	-	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	-
Receptionist	-	2.2	-	2.2	-	2.2
<b>Total Community Services Department</b>	<b>15.0</b>	<b>18.3</b>	<b>16.0</b>	<b>19.1</b>	<b>15.0</b>	<b>17.5</b>

DEPARTMENT	2006/07 Actual		2007/08 Actual		2008/09 Approved	
	Full Time	Part-time	Full Time	Part-time	Full Time	Part-time
<b>LIBRARY SERVICES DEPARTMENT</b>						
Director of Library Services	1.0	-	1.0	-	1.0	-
Administrative Secretary	1.0	-	1.0	-	1.0	-
Library Services Supervisor	3.0	-	4.0	-	4.0	-
Reference Librarian	1.0	1.4	1.0	0.1	1.0	0.8
Young Adult Librarian	-	-	1.0	-	1.0	-
Library Section Supervisor	1.0	-	1.0	-	1.0	-
Branch Library Supervisor	3.0	0.2	3.0	-	3.0	-
Adult Literacy Coordinator	1.0	-	1.0	-	1.0	-
Senior Library Assistant	3.0	1.3	3.0	1.4	3.0	1.2
Library Assistant	-	10.5	3.0	9.3	4.0	10.6
Senior Library Page	-	3.1	-	3.0	-	3.9
Library Page	-	2.7	-	2.2	-	2.3
Special Education Reading Coordinator	-	0.3	-	0.3	-	0.5
Special Education Tutor	-	0.7	-	0.7	-	0.5
Homework Center Helper	-	-	-	1.1	-	2.8
Junior Clerk	-	0.5	-	0.5	-	0.5
Total Library Services Department	14.0	20.7	19.0	18.6	20.0	23.1
<b>PARKS AND RECREATION DEPARTMENT</b>						
Director of Parks and Recreation	1.0	-	1.0	-	1.0	-
Asst. Director of Parks and Recreation	-	-	1.0	-	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	0.7	1.0	0.7
Office Assistant II	-	1.8	-	2.0	-	2.7
Office Assistant I	-	-	-	1.4	-	0.7
Special Events Assistant	2.0	-	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)	-	4.0	-	4.5	-	4.2
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	-	6.2	-	8.2	-	9.0
Teen Center Assistant Supervisor	-	0.8	-	0.8	-	0.8
Recreation Leader II	-	31.9	-	26.8	-	26.4
Recreation Leader I	-	-	-	0.5	-	0.5
Fitness Attendant	-	1.6	-	1.0	-	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	-	5.7	-	5.7	-	5.7
Cashier	-	1.1	-	0.8	-	0.8
Locker Attendant	-	1.5	-	1.0	-	1.0
Park Maintenance Supervisor	1.0	-	1.0	-	1.0	-
Lead Park Maintenance Worker	2.0	-	2.0	-	2.0	-
Park Maintenance Worker	10.0	4.8	10.0	1.6	10.0	2.4
Park Maintenance Worker Trainee	-	-	-	3.2	-	3.2

DEPARTMENT	2006/07 Actual		2007/08 Actual		2008/09 Approved	
	Full Time	Part-time	Full Time	Part-time	Full Time	Part-time
<b>PARKS AND RECREATION (continued)</b>						
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	-	0.5	-	0.5	-	0.5
Camp Counselor	-	3.3	-	3.2	-	3.2
Assistant Camp Cook	-	0.7	-	0.7	-	0.7
Camp Kitchen Aide	-	1.3	-	0.7	-	0.7
<b>Total Parks and Recreation Department</b>	<b>44.0</b>	<b>80.6</b>	<b>45.0</b>	<b>78.7</b>	<b>45.0</b>	<b>79.6</b>
<b>TRANSPORTATION DEPARTMENT</b>						
Director of Transportation	1.0	-	1.0	-	1.0	-
Assistant Director of Transportation	-	-	1.0	-	1.0	-
Administrative Secretary	1.0	-	1.0	-	1.0	-
Transit Supervisor	3.0	-	3.0	-	3.0	-
Bus Operator	12.0	7.1	12.0	7.1	12.0	7.1
Mechanic	4.0	-	2.0	-	2.0	-
Transportation Lead Service Worker	-	-	-	-	-	1.4
Transportation Service Worker	-	4.8	-	4.8	-	3.4
Office Assistant II	1.0	-	1.0	-	1.0	-
Administrative Aide	-	0.7	-	-	-	-
<b>Total Transportation Department</b>	<b>22.0</b>	<b>12.6</b>	<b>21.0</b>	<b>11.9</b>	<b>21.0</b>	<b>11.9</b>
<b>Total All Departments</b>	<b>160.0</b>	<b>154.4</b>	<b>172.0</b>	<b>151.0</b>	<b>175.0</b>	<b>158.7</b>
<b>SUMMARY - ALL DEPARTMENTS</b>						
Total Administrative Department	13.0	4.1	13.0	4.6	13.0	4.6
Total Human Resources Department	6.0	2.4	7.0	1.3	9.0	-
Total Finance Department	13.0	3.5	14.0	3.2	14.0	3.2
Total Community Development Department	15.0	3.8	16.0	3.8	17.0	7.7
Total Com Dev (Public Servs) Department	18.0	8.4	21.0	9.8	21.0	11.1
Total Community Services Department	15.0	18.3	16.0	19.1	15.0	17.5
Total Library Services Department	14.0	20.7	19.0	18.6	20.0	23.1
Total Parks and Recreation Department	44.0	80.6	45.0	78.7	45.0	79.6
Total Transportation Department	22.0	12.6	21.0	11.9	21.0	11.9
<b>Total All Departments</b>	<b>160.0</b>	<b>154.4</b>	<b>172.0</b>	<b>151.0</b>	<b>175.0</b>	<b>158.7</b>

**CITY OF COMMERCE  
ADOPTED OPERATING BUDGET  
FISCAL YEAR 2008/09**

ESTIMATED REVENUES – ALL FUNDS

**CITY OF COMMERCE  
REVENUE BUDGET**

**FISCAL YEAR 2008-09**

<b>FUND 10 GENERAL FUND</b>			<b>2006-07</b>	<b>2007-08</b>	<b>2007-08</b>	<b>2008-09</b>
<b>ACCT</b>	<b>PROJ</b>	<b>DESCRIPTION</b>	<b>ACTUAL REVENUE</b>	<b>APPROVED BUDGET</b>	<b>CURRENT ESTIMATE</b>	<b>COUNCIL ADOPTED BUDGET</b>
<b>DEPT 1200 TAXES</b>						
30000		SALES & USE TAXES	11,922,252	11,350,000	11,658,078	11,850,000
30100		CURRENT SECURED TAXES	1,467,637	1,550,000	1,415,552	1,375,000
30101		CURRENT UNSECURED TAXES	(27,573)	(35,000)	(44,188)	(55,000)
30102		UNSECURED TAXES-PRIOR YEAR	-	-	-	-
30103		REDEMPTION TAXES	55,589	50,000	62,874	60,000
30104		PRIOR SUPPLEMENT TAXES	85,448	125,000	65,276	50,000
30105		EXEMPTION TAXES (HOME OWNERS)	15,857	16,000	14,674	16,000
30106		TAXPAYER REFUND TAXES	(91,922)	(35,000)	(1,256)	(25,000)
30107		PROPERTY TAXES IN-LIEU-SALES TAX	896,548	896,548	954,809	929,000
30108		PROPERTY TAXES IN-LIEU-VLF	3,993,669	3,272,410	4,261,439	3,975,000
30200		HOTEL VISITOR'S TAX	2,045,918	2,000,000	2,000,000	2,075,000
30220		REAL ESTATE TRANSFER FEES	214,978	145,000	76,174	145,000
30400		FRANCHISE FEES-ELECTRIC	945,916	927,000	874,940	905,000
30401		FRANCHISE FEES-GAS	233,454	220,500	220,528	230,000
30402		FRANCHISE FEES-WATER	51,968	45,000	54,538	56,000
30403		FRANCHISE FEES-RUBBISH	-	-	-	-
30404		FRANCHISE FEES-CABLE TV	-	-	-	-
30405		FRANCHISE FEES-ROYALTIES	7,771	7,500	7,894	9,000
36000		MOTOR VEHICLE LICENSING FEES	-	-	-	-
		<b>TOTALS</b>	<b>21,817,510</b>	<b>20,534,958</b>	<b>21,621,332</b>	<b>21,595,000</b>
<b>DEPT 2000 LICENSES AND PERMITS</b>						
32010		IN CITY BUSINESS LICENSE FEES	667,655	655,000	705,639	700,000
32011		OUT OF CITY BUSINESS LICENSE FEE	180,464	170,000	187,720	175,000
32020		ANIMAL LICENSE FEES	5,312	4,000	4,792	4,080
32030		BUILDING PERMIT FEES	1,653,099	1,750,000	2,204,296	1,885,000
		<b>TOTALS</b>	<b>2,506,530</b>	<b>2,579,000</b>	<b>3,102,447</b>	<b>2,764,080</b>
<b>DEPT 3000 FINES AND PENALTIES</b>						
33020		PARKING CITATION FINES	215,474	205,000	148,728	205,000
		<b>TOTALS</b>	<b>215,474</b>	<b>205,000</b>	<b>148,728</b>	<b>205,000</b>
<b>DEPT 4000 USE OF MONEY</b>						
34000		INTEREST EARNINGS	1,688,789	1,300,000	1,828,922	1,578,000
35010		SPORTS FIELD RENTAL	-	-	-	-
35020		AQUATORIUM (POOL) RENTAL	20,304	28,500	40,515	30,000
35030		FACILITY USE FEES	-	10,000	-	10,000
35031		VENDING/VIDEO RENTAL	8,790	12,500	8,405	12,500
		<b>TOTALS</b>	<b>1,717,883</b>	<b>1,351,000</b>	<b>1,877,842</b>	<b>1,630,500</b>
<b>DEPT 5400 OTHER AGENCIES</b>						
33022		TRAFFIC SAFETY FINES	340,255	700,000	635,680	775,000
36000		MOTOR VEHICLE LICENSE FEES	72,940	78,504	54,321	79,682
36001		OFF-HIGHWAY VEHICLE LICENSE FEES	-	-	-	-

**CITY OF COMMERCE  
REVENUE BUDGET**

**FISCAL YEAR 2008-09**

ACCT	PROJ	DESCRIPTION	2006-07 ACTUAL REVENUE	2007-08 APPROVED BUDGET	2007-08 CURRENT ESTIMATE	2008-09 COUNCIL ADOPTED BUDGET
36003		LTF/TDA ARTICLE 3	-	-	15,941	-
36009		AQMD AB 2766 AIR QUALITY	-	15,137	4,073	15,364
36010		STATE MANDATE REIMBURSEMENTS	10,100	114,355	-	114,355
36200		STATE GRANTS-MISCELLANEOUS	-	-	538	-
36210		STATE GRANTS-CLSA LITERACY	33,540	31,437	36,515	36,515
36211		STATE GRANTS-CLSA LOAN PROGRAM	92,230	36,000	38,336	38,225
36212		STATE GRANTS-CLSA LIB FOUNDATION	7,758	5,500	5,184	5,500
36213		STATE GRANTS-CLSA DISABILITY GRA	-	-	-	-
36220		STATE GRANT-USED OIL	5,000	10,100	-	10,100
36221		STATE GRANT-AB 1290 TAX SHARING	91,904	65,975	84,607	85,876
37011		FINANCIAL AIDE TO CITIES	-	10,500	2,321	10,500
		<b>TOTALS</b>	<b>653,727</b>	<b>1,067,508</b>	<b>877,516</b>	<b>1,171,117</b>
<b>DEPT 6100 CURRENT CHARGES</b>						
32051		PLANNING FILING FEES	6,850	15,500	13,503	15,500
32061		INDUSTRIAL WASTE PERMIT FEES	147,235	102,500	186,017	140,000
36222		STATE GRANT-RECYCLING PROGRAM	404,053	500,000	405,719	500,000
38311		SALE OF RANGE SUPPLIES	1,135	1,275	266	1,275
39500		CITY ADM SERVICE CHARGE	590,000	610,000	610,000	610,000
39501		CITY ADM TRANS FRINGE BEN CHR	48,374	49,341	39,010	50,328
		<b>TOTALS</b>	<b>1,197,647</b>	<b>1,278,616</b>	<b>1,254,515</b>	<b>1,317,103</b>
<b>DEPT 6200 ACTIVITIES FEES</b>						
33023		LIBRARY MINOR FINES	32,373	37,500	61,537	52,250
35030		FACILITY USE FEES	17,383	25,000	33,283	25,000
38100		CAMP COMMERCE FEES	28,929	17,500	18,279	25,000
38203		DAY CARE PROGRAM	92,440	63,750	86,159	76,500
38250		EXCURSION FEES	-	-	-	-
38300		POOL ADMISSION FEES	135,044	125,000	139,704	125,000
38301		RESIDENTIAL CARD FEES	-	-	-	-
38302		INDUSTRIAL CARD FEES	-	-	-	-
38303		SWIM LESSON FEES	-	-	-	-
38304		SWIM TEAM FEES	-	-	4,990	-
38310		RANGE FEES	61,009	40,600	55,330	55,000
38320		SNACK BAR RECEIPTS	109,496	130,000	99,376	120,000
		<b>TOTALS</b>	<b>476,674</b>	<b>439,350</b>	<b>498,658</b>	<b>478,750</b>
<b>DEPT 7100 OTHER REVENUES</b>						
39010		CONTRIBUTIONS-NON GOVERNMENTAL	40	-	12,220	1,000
39011		CONTRIBUTIONS-LIBRARY	175	-	65,826	-
39012		CONTRIBUTIONS-LITERACY	-	-	-	-
39031		RECOVERABLE EXPENDITURES	104,257	15,300	40,062	26,051
39035		SALE OF PROPERTY	-	-	158,570	-
39039		WATER RIGHTS	-	-	17,250	-
39040		LEASE/RENT PAYMENTS	845,000	845,000	845,000	845,000
39600		OTHER REVENUE-MISCELLANEOUS	8,260	25,000	182,717	30,000
39600	10046	BIKE SAFETY	-	-	-	-
39601		OTHER REVENUE-LIBRARY GATES	(32,139)	-	-	-

**CITY OF COMMERCE  
REVENUE BUDGET**

**FISCAL YEAR 2008-09**

ACCT	PROJ	DESCRIPTION	2006-07 ACTUAL REVENUE	2007-08 APPROVED BUDGET	2007-08 CURRENT ESTIMATE	2008-09 COUNCIL ADOPTED BUDGET
39602		OTHER REVENUE-CREA DISTRIBUTION	150,000	165,000	150,000	165,000
		TOTALS	1,075,593	1,050,300	1,471,645	1,067,051
<b>DEPT 8000 TRANSFER FROM OTHER FUNDS</b>						
39900		OPERATING TRANSFER IN - UDAG	3,069,176	136,389	136,389	222,463
39900		OPERATING TRANSFER IN - GAS TAX FUND	348,490	-	97,533	-
39900		OPERATING TRANSFER IN - CARD CLUB	16,996,826	16,770,000	16,770,000	20,095,000
39900		OPERATING TRANSFER IN - CDBG FUND	18,639	-	-	-
39900		OPERATING TRANSFER IN - SCAQMD	16,228	-	-	-
		TOTALS	20,449,359	16,906,389	17,003,922	20,317,463
		FUND TOTALS	50,110,397	45,412,121	47,856,605	50,546,064
<b>FUND 20 SCAQMD GRANT FUND</b>						
<b>DEPT 4000 USE OF MONEY</b>						
34000		INTEREST EARNINGS	-	-	-	-
		TOTALS	-	-	-	-
		FUND TOTALS	-	-	-	-
<b>FUND 21 UDAG</b>						
<b>DEPT 4000 USE OF MONEY</b>						
34000		INTEREST EARNINGS	317,055	250,000	292,782	250,000
35032		RENTS AND CONCESSIONS	261,589	225,000	149,201	150,000
39600		OTHER REVENUE-MISCELLANEOUS	-	-	-	-
		TOTALS	578,644	475,000	441,983	400,000
		FUND TOTALS	578,644	475,000	441,983	400,000
<b>FUND 22 SUPPLEMENTAL LAW ENFORCEMENT</b>						
<b>DEPT 4000 USE OF MONEY</b>						
34000		INTEREST EARNINGS	10,474	5,000	9,283	5,000
		TOTALS	10,474	5,000	9,283	5,000



**CITY OF COMMERCE  
REVENUE BUDGET**

**FISCAL YEAR 2008-09**

ACCT	PROJ	DESCRIPTION	2006-07 ACTUAL REVENUE	2007-08 APPROVED BUDGET	2007-08 CURRENT ESTIMATE	2008-09 COUNCIL ADOPTED BUDGET
<b>DEPT 5400 OTHER AGENCIES</b>						
36241		SLESF (COPS) ALLOCATIONS	100,000	100,000	100,000	100,000
36242		HI TECH GRANT	-	-	-	-
36243		OTS SEATBELT	6,634	-	23,384	-
39600		OTHER REVENUE-MISCELLANEOUS	-	-	-	-
		TOTALS	106,634	100,000	123,384	100,000
		FUND TOTALS	117,108	105,000	132,667	105,000
<b>FUND 24 FEDERAL LAW ENFORCEMENT</b>						
<b>DEPT 4000 USE OF MONEY</b>						
34000		INTEREST EARNINGS	1,404	750	1,107	750
		TOTALS	1,404	750	1,107	750
<b>DEPT 5400 OTHER AGENCIES</b>						
37501		FEDERAL BLOCK GRANT-LOCAL LAW	-	11,000	31,229	11,000
		TOTALS	-	11,000	31,229	11,000
<b>DEPT 8000 TRANSFER FROM OTHER FUNDS</b>						
39900		OPERATING TRANSFER-IN	-	-	-	-
		TOTALS	-	-	-	-
		FUND TOTALS	1,404	11,750	32,336	11,750
<b>FUND 25 PROPOSITION "A"</b>						
<b>DEPT 4000 USE OF MONEY</b>						
34000		INTEREST EARNINGS	45,111	30,000	32,042	30,000
		TOTALS	45,111	30,000	32,042	30,000
<b>DEPT 5100 TRANSIT ENTERPRISE FUND</b>						
30123		PROP "A" DISCRETIONARY-INTEREST	-	-	-	-
		TOTALS	-	-	-	-

**CITY OF COMMERCE  
REVENUE BUDGET**

**FISCAL YEAR 2008-09**

ACCT	PROJ	DESCRIPTION	2006-07 ACTUAL REVENUE	2007-08 APPROVED BUDGET	2007-08 CURRENT ESTIMATE	2008-09 COUNCIL ADOPTED BUDGET
<b>DEPT 5400 OTHER AGENCIES</b>						
30120		PROPOSITION "A" LOCAL RETURN	765,000	1,000,000	1,280,000	1,000,000
39101		PROPOSITION "A" EXCHANGE	216,160		214,662	
		TOTALS	981,160	1,000,000	1,494,662	1,000,000
		FUND TOTALS	1,026,271	1,030,000	1,526,704	1,030,000
<b>FUND 26 STATE GAS TAX</b>						
<b>DEPT 4000 USE OF MONEY</b>						
34000		INTEREST EARNINGS	6,501	-	1,275	-
		TOTALS	6,501	-	1,275	-
<b>DEPT 5400 OTHER AGENCIES</b>						
36100		GAS TAX 2105	81,910	67,500	53,813	67,500
36101		GAS TAX 2106	52,695	42,500	34,067	42,500
36102		GAS TAX 2107	109,492	87,500	71,712	87,500
36103		GAS TAX 2107.5	3,000			
36240		STATE GRANT-TRAFFIC CONGESTION	98,309	75,000		75,000
		TOTALS	345,406	272,500	159,592	272,500
		FUND TOTALS	345,406	272,500	159,592	272,500
<b>FUND 28 CARD CLUB</b>						
<b>DEPT 6100 CURRENT CHARGES</b>						
32001		GROSS REV LIC FEES CARD CLUB	21,101,796	20,355,000	22,547,115	22,500,000
32002		MONTHLY LICENSE FEES(CARD CLUB)	120,000	120,000	120,000	120,000
		TOTALS	21,221,796	20,475,000	22,667,115	22,620,000
		FUND TOTALS	21,221,796	20,475,000	22,667,115	22,620,000
<b>FUND 29 CDBG</b>						
<b>DEPT 4000 USE OF MONEY</b>						
34010		CDBG LOAN-INTEREST	1,200	1,600	1,600	1,600
34011		CDBG LOAN-PRINCIPAL	200	200		200
		TOTALS	1,400	1,800	1,600	1,800

**CITY OF COMMERCE  
REVENUE BUDGET**

**FISCAL YEAR 2008-09**

ACCT	PROJ	DESCRIPTION	2006-07 ACTUAL REVENUE	2007-08 APPROVED BUDGET	2007-08 CURRENT ESTIMATE	2008-09 COUNCIL ADOPTED BUDGET
<b>DEPT 5400 OTHER AGENCIES</b>						
	37502	CDBG GRANT	257,758	169,500	47,669	184,585
		TOTALS	257,758	169,500	47,669	184,585
<b>DEPT 8000 TRANSFER FROM OTHER FUNDS</b>						
	39900	OPERATING TRANSFER-IN	55,381			
		TOTALS	55,381	-	-	-
		FUND TOTALS	314,539	171,300	49,269	186,385
<b>FUND 30 AQMD AB2766 RIDESHARE GRANT</b>						
<b>DEPT 5400 OTHER AGENCIES</b>						
	36011	AQMD AB 2766 RIDESHARE GRANT	16,228	-	7,832	
		TOTALS	16,228	-	7,832	-
		FUND TOTALS	16,228	-	7,832	-
<b>FUND 40 CAPITAL IMPROVEMENTS</b>						
<b>DEPT 4000 USE OF MONEY</b>						
	34000	INTEREST EARNINGS	-	-	-	-
		TOTALS	-	-	-	-
<b>DEPT 5400 OTHER AGENCIES</b>						
	36011	STATE HIGHWAY - PROP 1B FUNDS	-	-	400,000	-
		TOTALS	-	-	400,000	-
<b>DEPT 8000 TRANSFER FROM OTHER FUNDS</b>						
	39900	OPERATING TRANSFER IN - GAS TAX FUND	55,381	275,000	275,000	275,000
	39900	OPERATING TRANSFER IN - CARD CLUB	-	725,000	725,000	725,000
	39900	OPERATING TRANSFER IN - CDBG FUND	-	-	36,608	-
	39900	OPERATING TRANSFER IN - JPFA FUND 42	-	-	668,807	-
	39900	OPERATING TRANSFER IN - PA #1	-	-	6,004,932	-
	39900	OPERATING TRANSFER IN - RED ADMIN	-	-	50,000	-
		TOTALS	55,381	1,000,000	7,760,347	1,000,000
		FUND TOTALS	55,381	1,000,000	8,160,347	1,000,000

**CITY OF COMMERCE  
REVENUE BUDGET**

**FISCAL YEAR 2008-09**

ACCT	PROJ	DESCRIPTION	2006-07 ACTUAL REVENUE	2007-08 APPROVED BUDGET	2007-08 CURRENT ESTIMATE	2008-09 COUNCIL ADOPTED BUDGET
<b>FUND 42 JPFA DEBT SERVICE</b>						
<b>DEPT 4000 USE OF MONEY</b>						
34000		INTEREST EARNINGS	314,406	196,452	236,724	215,000
		TOTALS	314,406	196,452	236,724	215,000
<b>DEPT 8000 TRANSFER FROM OTHER FUNDS</b>						
39900		OPERATING TRANSFER-IN	924,763	923,713	923,713	927,118
		TOTALS	924,763	923,713	923,713	927,118
		FUND TOTALS	1,239,169	1,120,165	1,160,437	1,142,118
<b>FUND 50 WATER UTILITY</b>						
<b>DEPT 6000 WATER UTILITY</b>						
34000		INTEREST EARNINGS	-	7,500	-	7,500
		TOTALS	-	7,500	-	7,500
		FUND TOTALS	-	7,500	-	7,500
<b>FUND 53 CABLE TV</b>						
<b>DEPT 1200 TAXES</b>						
30404		FRANCHISE FEES-CABLE TV	61,440	55,000	45,698	55,000
		TOTALS	61,440	55,000	45,698	55,000
<b>DEPT 8000 TRANSFER FROM OTHER FUNDS</b>						
39900		OPERATING TRANSFER IN - GENERAL FUND	272,608	257,714	257,714	267,306
39900		OPERATING TRANSFER IN - CARD CLUB	8,248	-	-	-
		TOTALS	280,856	257,714	257,714	267,306
		FUND TOTALS	342,296	312,714	303,412	322,306
<b>FUND 57 TRANSPORTATION FUND</b>						
<b>DEPT 5100 TRANSIT ENTERPRISE FUND</b>						
36002		LTF/TDA ARTICLE 4	496,760	490,000	368,220	490,000
36004		TDA - STATE ASSISTANCE FUND(STA)	116,361	50,000	34,424	50,000
36120		PROPOSITION "C" LOCAL RETURN	179,408	180,000	178,470	180,000

**CITY OF COMMERCE  
REVENUE BUDGET**

**FISCAL YEAR 2008-09**

ACCT	PROJ	DESCRIPTION	2006-07 ACTUAL REVENUE	2007-08 APPROVED BUDGET	2007-08 CURRENT ESTIMATE	2008-09 COUNCIL ADOPTED BUDGET
36122		PROPOSITION "A" DISCRETIONARY	297,332	310,000	137,975	310,000
36123		PROP "A" DISCRETIONARY-INTEREST	-	-	-	-
36124		PROP "C" DISC-BASE RESTRUCTURING	169,429	170,000	187,416	170,000
36125		PROP "C" DIS-FOOTHILL MITIGATION	5,758	6,750	7,112	6,750
36126		PROP "C" DISCRETIONARY-INTEREST	-	-	-	-
36127		PROP "C" DISC 5% SECURITY	30,756	40,000		40,000
36128		PROP "C" DISC - MOSIP	45,679	-	44,394	-
		<b>TOTALS</b>	<b>1,341,483</b>	<b>1,246,750</b>	<b>958,011</b>	<b>1,246,750</b>
<b>DEPT 8000 TRANSFER FROM OTHER FUNDS</b>						
39900		OPERATING TRANSFER-IN	-	-	-	-
39900		OPERATING TRANSFER IN - PROP A	1,509,138	1,000,000	1,000,000	1,000,000
39900		OPERATING TRANSFER IN - CARD CLUB	84,918	-	-	-
39900		OPERATING TRANSFER IN - JPFA 1997	866,325	-	-	-
		<b>TOTALS</b>	<b>2,460,381</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
		<b>FUND TOTALS</b>	<b>3,801,864</b>	<b>2,246,750</b>	<b>1,958,011</b>	<b>2,246,750</b>
<b>FUND 60 EQUIPMENT REPLACEMENT</b>						
<b>DEPT 8000 TRANSFER FROM OTHER FUNDS</b>						
39900		OPERATING TRANSFER-IN	251,000	180,400	286,889	259,600
		<b>TOTALS</b>	<b>251,000</b>	<b>180,400</b>	<b>286,889</b>	<b>259,600</b>
		<b>FUND TOTALS</b>	<b>251,000</b>	<b>180,400</b>	<b>286,889</b>	<b>259,600</b>
<b>FUND 61 CENTRAL GARAGE</b>						
<b>DEPT 6510 GARAGE</b>						
39600		OTHER REVENUE-MISCELLANEOUS	657,475	340,000	627,986	575,000
		<b>TOTALS</b>	<b>657,475</b>	<b>340,000</b>	<b>627,986</b>	<b>575,000</b>
<b>DEPT 8000 TRANSFER FROM OTHER FUNDS</b>						
39900		OPERATING TRANSFER-IN	17,003	-	-	-
		<b>TOTALS</b>	<b>17,003</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>FUND TOTALS</b>	<b>674,478</b>	<b>340,000</b>	<b>627,986</b>	<b>575,000</b>

**CITY OF COMMERCE  
REVENUE BUDGET**

**FISCAL YEAR 2008-09**

ACCT	PROJ	DESCRIPTION	2006-07 ACTUAL REVENUE	2007-08 APPROVED BUDGET	2007-08 CURRENT ESTIMATE	2008-09 COUNCIL ADOPTED BUDGET
<b>FUND 62 CENTRAL STORES FUND</b>						
<b>DEPT 6520 STORES</b>						
39600		OTHER REVENUE-MISCELLANEOUS	-	-	-	-
		TOTALS	-	-	-	-
		FUND TOTALS	-	-	-	-
 <b>FUND 63 INFORMATION TECHNOLOGY FUND</b>						
<b>DEPT 8000 TRANSFER FROM OTHER FUNDS</b>						
39900		OPERATING TRANSFER-IN	69,323	143,864	143,864	112,477
		TOTALS	69,323	143,864	143,864	112,477
		FUND TOTALS	69,323	143,864	143,864	112,477
		GRAND TOTAL	80,165,304	73,304,064	85,515,049	80,837,450

**CITY OF COMMERCE  
ADOPTED OPERATING BUDGET  
FISCAL YEAR 2008/09**

**EXPENDITURE SUMMARIES**

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND 10 GENERAL FUND		2006-07	2007-08	2007-08	2008-09	2008-09
DIV	DESCRIPTION	ACTUAL EXPEND	APPROVED BUDGET	ESTIMATED EXPEND	CITY ADMIN RECOMMEND BUDGET	COUNCIL ADOPTED BUDGET
1010	City Council	150,915	176,396	143,543	187,446	187,446
1020	Administration	568,756	478,606	430,887	510,234	510,234
1030	City Clerk	323,253	268,832	219,576	267,750	267,750
1050	Legal Services	445,197	216,000	422,971	470,000	470,000
1060	Human Resources	814,461	942,109	821,507	1,043,675	1,043,675
1070	Public Information	320,519	339,466	294,961	358,539	358,539
1080	Graphics and Printing	327,659	337,658	282,477	343,171	343,171
DEPARTMENT TOTAL		2,950,760	2,759,066	2,615,922	3,180,815	3,180,815
1100	City Treasurer	14,535	19,645	13,260	18,794	18,794
1110	Finance Administration	232,823	331,712	276,024	357,212	357,212
1120	Accounting	400,515	380,919	408,447	428,125	428,125
1130	Purchasing	322,995	338,107	302,769	344,350	344,350
1150	Information Technology	390,816	494,105	439,729	546,351	546,351
1160	Business License	84,219	76,738	76,215	82,097	82,097
DEPARTMENT TOTAL		1,445,902	1,641,226	1,516,444	1,776,929	1,776,929
1501	Planning Commission	17,814	27,000	3,340	22,750	22,750
1510	Community Development Admin	505,332	438,442	575,194	490,188	490,188
1520	Planning Commission	170,051	216,511	173,004	205,679	205,679
1530	Building Department	1,054,150	926,389	574,298	929,309	929,309
1560	Code Enforcement	133,949	119,744	108,139	175,877	175,977
1570	Environmental Services	100,965	94,639	68,417	138,013	138,013
DEPARTMENT TOTAL		1,982,261	1,822,725	1,502,392	1,961,816	1,961,916
5101	Traffic Commission	14,137	17,800	12,095	17,800	17,800
5120	Public Works Engineering	241,162	160,000	149,727	158,000	158,000
5140	Public Works Contracts	1,886,029	1,705,880	1,474,920	1,825,880	1,825,880
5150	Municipal Facilities Operation	1,977,299	2,220,024	1,638,453	2,407,504	2,407,504
5160	Street Maintenance	224,392	214,728	183,567	219,693	219,693
5165	Tree Maintenance	340,226	342,835	218,072	352,134	352,134
5170	Major Street Repairs	1,605	40,000	2,809	30,000	30,000
5180	Major Facility Repairs	77,646	50,000	56,723	50,000	50,000
DEPARTMENT TOTAL		4,762,497	4,751,267	3,736,366	5,061,011	5,061,011
3025	Emergency Preparedness	162,730	207,090	149,297	209,738	219,308
3035	Law Enforcement	5,088,948	5,599,399	3,269,376	5,996,140	6,000,140
3050	Animal Control	169,936	199,122	138,919	189,015	189,015
3055	Community Safety Specialists	734,740	720,206	598,671	783,054	783,054
3060	Crossing Guards	164,138	180,659	116,835	183,276	183,276
3070	Fire Protection	6,887,406	7,616,424	6,932,777	8,163,940	8,163,940
DEPARTMENT TOTAL		13,207,897	14,522,900	11,205,875	15,525,163	15,538,733



**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND 10 GENERAL FUND		2006-07	2007-08	2007-08	2008-09	2008-09
DIV	DESCRIPTION	ACTUAL EXPEND	APPROVED BUDGET	ESTIMATED EXPEND	CITY ADMIN RECOMMEND BUDGET	COUNCIL ADOPTED BUDGET
3100	Community Service Commission	3,943	14,750	8,596	12,000	12,000
3110	Community Services Administration	945,878	1,074,251	758,122	1,016,251	1,016,251
3120	Employ & Business Development Ctr	307,873	296,656	241,985	328,912	328,912
DEPARTMENT TOTAL		1,257,695	1,385,658	1,008,703	1,357,163	1,357,163
7600	Library Commission	13,336	15,950	9,259	14,550	14,550
7605	Education Commission	12,341	16,300	8,908	24,300	24,300
7610	Library Administration	373,566	345,690	329,477	365,214	365,214
7620	Central Library	481,348	531,930	413,479	556,010	560,510
7621	Childrens Services	197,807	318,003	265,395	307,505	307,505
7625	Atalntic Branch Library	236,752	254,928	260,680	307,775	323,792
7626	Bristow Park Branch Library	221,635	251,415	239,501	306,779	322,796
7627	Greenwood Branch Library	226,116	256,967	246,501	306,096	322,113
7630	Support Services	833,034	634,235	799,802	804,310	824,052
7640	Adult Literacy Program	205,297	223,393	199,292	221,744	284,198
DEPARTMENT TOTAL		2,801,231	2,848,811	2,772,294	3,214,283	3,349,030
8700	Parks and Recreation Commission	13,979	19,500	13,531	19,500	19,500
8710	Parks and Recreation Administration	778,027	989,342	659,484	1,029,265	1,029,265
8715	Pre-School	113,737	106,620	80,072	106,940	106,940
8716	Kids Club Program	120,265	100,780	80,004	107,100	107,100
8720	Recreation Operations	391,306	412,946	360,872	434,076	434,076
8721	Bandini Park	471,263	429,786	349,126	425,864	425,864
8722	Bristow Park	424,472	410,290	340,817	433,364	433,364
8723	Rosewood Park	532,511	459,548	386,872	478,639	478,639
8724	Veterans Park	496,479	467,551	402,776	486,727	486,727
8725	Special Events	508,229	470,838	430,467	482,999	482,999
8730	Parks and Recreation Activity	645,392	594,628	469,261	609,680	609,680
8735	Sports Program	379,707	376,901	282,395	381,752	381,752
8740	Senior Citizen Center	366,523	370,534	300,660	382,469	384,269
8745	Senior Citizen Commission	14,628	19,800	10,774	19,800	19,800
8750	Aquatorium	1,501,123	1,465,139	1,255,196	1,533,227	1,533,227
8755	Community Teen Center	335,477	331,009	314,864	347,320	347,320
8760	Park Maintenance	1,706,736	1,525,703	1,365,548	1,638,721	1,674,624
8770	Snack Bar	279,954	302,799	191,428	307,975	307,975
8780	Marksmanship Range	187,071	194,409	134,669	204,659	204,659
8785	Camp Commerce	722,197	507,920	514,387	521,981	521,981
DEPARTMENT TOTAL		9,989,075	9,556,043	7,943,203	9,952,057	9,989,761
8800	Employee Benefits	-	-	(58,634)	1,855,000	1,865,000
8804	General Services	4,269,081	4,079,296	4,196,944	4,473,469	4,473,469
8805	Community Promotions	137,131	107,000	86,453	107,000	107,000
DEPARTMENT TOTAL		4,406,212	4,186,296	4,224,763	6,435,469	6,445,469

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND 10 GENERAL FUND		2006-07	2007-08	2007-08	2008-09	2008-09
DIV	DESCRIPTION	ACTUAL EXPEND	APPROVED BUDGET	ESTIMATED EXPEND	CITY ADMIN RECOMMEND BUDGET	COUNCIL ADOPTED BUDGET
8900	Transfers to Other Funds	4,767,760	1,505,691	-	1,566,501	1,566,501
DEPARTMENT TOTAL		4,767,760	1,505,691	-	1,566,501	1,566,501
9000	Debt Service Fund	144,671	145,660	109,182	146,630	146,630
DEPARTMENT TOTAL		144,671	145,660	109,182	146,630	146,630
FUND 10 TOTALS		47,715,960	45,125,343	36,635,144	50,177,835	50,373,958

**CITY OF COMMERCE  
ADOPTED OPERATING BUDGET  
FISCAL YEAR 2008/09**

**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**

	<b>2007-2008 Approved</b>	<b>2008-2009 Request</b>	<b>2008-2009 Approved</b>
Employee Services	120,896	123,446	123,446
Materials Services	55,500	64,000	64,000
Capital Outlay	0	0	0
<b>Total Budget</b>	<b>176,396</b>	<b>187,446</b>	<b>187,446</b>

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	10 GENERAL FUND		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	1010 CITY COUNCIL		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
40010		Regular Full-Time	59,652	63,755	56,396	63,755	63,755
41001		Fringe Benefits (conv.)	37,359	38,891	34,475	41,441	-
41010		Employer FICA	-	-	-	-	10,778
41011		Medical Insurance	-	-	-	-	13,322
41012		Dental Insurance	-	-	-	-	1,923
41013		Vision Insurance	-	-	-	-	654
41014		Life Insurance	-	-	-	-	541
41015		Retirement Annuity	-	-	-	-	12,342
41016		Long-Term Disability	-	-	-	-	460
41017		Short-Term Disability	-	-	-	-	460
41018		Long-Term Care	-	-	-	-	961
41023		Automobile Allowance	-	15,000	11,000	15,000	15,000
41025		Deferred Compensation	1,950	3,250	4,650	3,250	3,250
		Sub-Total	98,962	120,896	106,521	123,446	123,446
52001		Contractual Services (conv.)	243	-	-	-	-
60010		Department Supplies	5,561	5,000	6,840	5,000	5,000
62010		Automotive - Gas\Oil	-	-	-	-	-
62010	VU055	Vehicle Unit #055	-	-	-	-	1,500
62010	VU080	Vehicle Unit #080	-	-	-	-	1,500
62010	VU093	Vehicle Unit #093	-	-	-	-	1,500
62010	VU700	Vehicle Unit #700	-	-	-	-	1,000
62030		Automotive - Routine Maint. & Repairs	28,258	16,500	19,706	25,000	16,500
62030	VU055	Vehicle Unit #055	-	-	-	-	750
62030	VU080	Vehicle Unit #080	-	-	-	-	750
62030	VU093	Vehicle Unit #093	-	-	-	-	750
62030	VU700	Vehicle Unit #700	-	-	-	-	750
73030	10001	Travel and Meeting Expenses	13,967	25,000	8,986	25,000	5,000
73030	10003	Travel and Meeting Expenses	-	-	-	-	5,000
73030	10004	Travel and Meeting Expenses	-	-	-	-	5,000
73030	10005	Travel and Meeting Expenses	-	-	-	-	5,000
73030	10006	Travel and Meeting Expenses	-	-	-	-	5,000
73031	10001	Local Meetings Expenses	2,317	3,000	1,273	3,000	600
73031	10003	Local Meetings Expenses	-	-	-	-	600
73031	10004	Local Meetings Expenses	-	-	-	-	600
73031	10005	Local Meetings Expenses	-	-	-	-	600
73031	10006	Local Meetings Expenses	-	-	-	-	600
73040		Subscription and Memberships	1,608	6,000	217	6,000	6,000
		Sub-Total	51,954	55,500	37,022	64,000	64,000
		Department 1010 Totals	150,915	176,396	143,543	187,446	187,446

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# ADMINISTRATION

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

**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**

	<b>2007-2008 Approved</b>	<b>2008-2009 Request</b>	<b>2008-2009 Approved</b>
Employee Services	459,606	490,234	490,234
Materials Services	19,000	20,000	20,000
Capital Outlay	0	0	0
<b>Total Budget</b>	<b>478,606</b>	<b>510,234</b>	<b>510,234</b>



**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	10 GENERAL FUND		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	1020 ADMINISTRATION		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
40010		Regular Full-Time	268,282	242,813	219,496	246,084	246,084
40011		Regular Part-Time	48,155	50,219	51,287	51,112	51,112
40012		Seasonal Part-Time	-	-	-	-	-
40013		YES Summer Program	-	1,375	-	1,375	1,375
40030		Overtime Salaries	475	500	220	500	500
40040		Part-Time Sick Leave	961	1,710	1,248	1,710	1,710
40041		Part-Time Vacation Leave	845	1,320	1,646	1,320	1,320
41001		Fringe Benefits (conv.)	175,911	155,649	141,840	168,133	-
41010		Employer FICA	-	-	-	-	43,605
41011		Medical Insurance	-	-	-	-	53,900
41012		Dental Insurance	-	-	-	-	7,780
41013		Vision Insurance	-	-	-	-	2,648
41014		Life Insurance	-	-	-	-	2,190
41015		Retirement Annuity	-	-	-	-	49,936
41016		Long-Term Disability	-	-	-	-	1,863
41017		Short-Term Disability	-	-	-	-	1,863
41018		Long-Term Care	-	-	-	-	3,890
41020		Education Incentive	1,080	1,020	990	1,500	1,500
41023		Automobile Allowance	-	-	1,625	3,900	3,900
41025		Deferred Compensation	4,253	3,000	4,701	12,500	12,500
41041		Unemployment Insurance	-	-	-	-	458
41050		Lump Sum Leave Payout	49,476	-	-	-	-
41051		Sick Leave Buyback	2,075	2,000	1,756	2,100	2,100
		Sub-Total	551,512	459,606	424,809	490,234	490,234
55050		Office Equip. Maint. & Repair	3,385	-	-	-	-
60010		Department Supplies	461	2,500	828	2,500	2,500
62030		Automotive - Routine Maint. & Repairs	7,086	6,500	938	7,500	7,500
62090		Automotive - Miscellaneous	-	-	-	-	-
73030		Travel and Meeting Expenses	3,859	5,000	-	-	-
	10014	City Administrator	-	-	2,668	5,000	5,000
	10022	Senior Administrative Analyst	-	-	-	-	-
73031		Local Meetings Expenses	1,622	3,000	1,246	2,000	2,000
73040		Subscription and Memberships	831	2,000	398	3,000	3,000
		Sub-Total	17,244	19,000	6,078	20,000	20,000
		Department 1020 Totals	568,756	478,606	430,887	510,234	510,234

**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**

**Part Time Employees**

Title	Amount
City Clerk	1
Administrative Secretary	1

Title	Amount
Office Assistant II	0.8

**Total 2**

**Total 0.8**

**Division Budget Summary**

	<b>2007-2008 Approved</b>	<b>2008-2009 Request</b>	<b>2008-2009 Approved</b>
Employee Services	234,257	193,930	193,930
Materials Services	34,575	73,820	73,820
Capital Outlay	0	0	0
<b>Total Budget</b>	<b>268,832</b>	<b>267,750</b>	<b>267,750</b>

**ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	10 GENERAL FUND		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	1030 CITY CLERK		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
40010		Regular Full-Time	161,575	126,460	134,686	94,748	94,748
40011		Regular Part-Time	17,260	21,040	9,549	27,022	27,022
40030		Overtime Salaries	9,379	4,000	641	4,000	4,000
40040		Part-Time Sick Leave	258	-	-	-	-
40041		Part-Time Vacation Leave	644	-	81	-	-
41001		Fringe Benefits (conv.)	104,673	80,507	83,826	65,910	-
41010		Employer FICA	-	-	-	-	17,094
41011		Medical Insurance	-	-	-	-	21,129
41012		Dental Insurance	-	-	-	-	3,050
41013		Vision Insurance	-	-	-	-	1,038
41014		Life Insurance	-	-	-	-	859
41015		Retirement Annuity	-	-	-	-	19,576
41016		Long-Term Disability	-	-	-	-	730
41017		Short-Term Disability	-	-	-	-	730
41018		Long-Term Care	-	-	-	-	1,525
41025		Deferred Compensation	1,248	1,300	1,899	1,300	1,300
41041		Unemployment Insurance	-	-	-	-	179
41051		Sick Leave Buyback	-	950	-	950	950
Sub-Total			295,038	234,257	230,682	193,930	193,930
52001		Contractual Services (conv.)	3,636	13,500	(23,669)	-	-
54014		Legislative History Index	-	-	-	2,500	2,500
54080		Printing Services	-	-	-	1,000	1,000
55050		Office Equip. Maint. & Repair	-	400	120	400	400
60010		Department Supplies	9,184	11,600	7,964	7,175	7,175
60011		Computer Supplies	-	-	-	800	800
60090		Miscellaneous Supplies	-	1,500	2,200	-	-
61010		Registrar of Voters	-	-	-	2,000	2,000
61020		Election Supplies	-	-	-	21,000	21,000
61050		Election Wages	-	-	-	7,390	7,390
61060		Election Training	-	-	-	775	775
61061		Election Polling Place Rentals	-	-	-	25	25
61090		Election Miscellaneous	14,325	-	-	1,900	1,900
61091		Election Printing Services	-	-	-	2,000	2,000
61092		Election Legal Advertising	-	-	-	4,800	4,800
61093		Election Postage	-	-	-	1,500	1,500
61094		Election Subscriptions	-	-	-	500	500

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	10 GENERAL FUND		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	1030 CITY CLERK		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
54015		Municipal Code Codification - Annual	-	-	-	3,000	3,000
73020		Record Storage	-	-	-	7,000	7,000
73030		Travel and Meeting Expenses	(26)	6,200	-	5,660	5,660
73031		Local Meetings Expenses	356	740	1,777	740	740
73040		Subscription and Memberships	741	635	502	3,655	3,655
73060		Minor Damage Claims	-	-	-	-	-
Sub-Total			28,215	34,575	(11,106)	73,820	73,820
80300		Special Equipment	-	-	-	-	-
Sub-Total			-	-	-	-	-
Department 1030 Totals			323,253	268,832	219,576	267,750	267,750

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**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**

	<b>2007-2008 Approved</b>	<b>2008-2009 Request</b>	<b>2008-2009 Approved</b>
Employee Services	0	0	0
Materials Services	216,000	470,000	47,000
Capital Outlay	2,500	0	0
<b>Total Budget</b>	<b>218,500</b>	<b>470,000</b>	<b>47,000</b>

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	10 GENERAL FUND		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	1050 LEGAL SERVICES		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
52001		Contractual Services (conv.)	28,701	-	-	-	-
53010		City Attorney Retainer	302,693	60,000	80,000	60,000	60,000
53020		Prosecuting Attorney	9,591	30,000	21,584	30,000	30,000
53030		Other Legal Services	17,916	126,000	183,616	380,000	380,000
53031		Litigation Services	86,297	-	137,771	-	-
		Sub-Total	445,197	216,000	422,971	470,000	470,000
		Department 1050 Totals	445,197	216,000	422,971	470,000	470,000

**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**

*No Part Time Employees Are Budgeted*

Title	Amount
Director of Human Resources	1
Senior Administrative Analyst	1
Administrative Secretary	1
Office Technician	2
Human Resources Specialist	1
Office Assistant II	3

**Total 9**

**Division Budget Summary**

	<b>2007-2008 Approved</b>	<b>2008-2009 Request</b>	<b>2008-2009 Approved</b>
Employee Services	784,509	888,575	890,575
Materials Services	155,100	155,100	153,100
Capital Outlay	0	0	0
<b>Total Budget</b>	<b>939,609</b>	<b>1,043,675</b>	<b>1,043,675</b>



**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	10 GENERAL FUND		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	1060 HUMAN RESOURCES		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
40010		Regular Full-Time	298,157	408,216	337,514	491,727	491,727
40011		Regular Part-Time	82,216	44,527	51,342	-	-
40013		YES Summer Program	760	6,875	3,300	6,875	6,875
40030		Overtime Salaries	1,437	2,100	488	2,100	2,100
40040		Part-Time Sick Leave	2,582	2,000	2,222	2,500	2,500
40041		Part-Time Vacation Leave	3,733	3,000	1,229	3,000	3,000
41001		Fringe Benefits (conv.)	199,995	255,691	213,900	319,623	-
41010		Employer FICA	-	-	-	-	82,893
41011		Medical Insurance	-	-	-	-	102,467
41012		Dental Insurance	-	-	-	-	14,789
41013		Vision Insurance	-	-	-	-	5,033
41014		Life Insurance	-	-	-	-	4,163
41015		Retirement Annuity	-	-	-	-	94,929
41016		Long-Term Disability	-	-	-	-	3,542
41017		Short-Term Disability	-	-	-	-	3,542
41018		Long-Term Care	-	-	-	-	7,395
41020		Education Incentive	-	-	-	-	-
41021		Ridesharing Program	3,060	5,000	1,304	5,000	5,000
41022		Trip Reduction Incentives	18,513	29,000	18,974	29,000	29,000
41025		Deferred Compensation	4,267	3,600	4,415	4,250	4,250
41026		Tuition Reimbursement	17,161	22,000	12,462	22,000	22,000
41040		Workers Compensation	-	-	-	-	-
41041		Unemployment Insurance	-	-	-	-	2,870
41050		Lump Sum Leave Payout	6,605	2,500	-	2,500	2,500
41051		Sick Leave Buyback	450	-	-	-	-
41060		Severance Pay	-	-	-	-	-
		Sub-Total	638,935	784,509	647,150	888,575	890,575
52001		Contractual Services (conv.)	32,102	15,000	72,996	15,000	-
54080		Printing Services	265	1,000	-	1,000	1,000
54082		General Advertising	21,094	8,500	5,479	8,500	8,500
54084		Pre-Employment Expenses	-	-	-	-	7,500
54085		Recruiting Expense	-	-	-	1,500	1,500
54086		Personnel Training	-	-	-	1,500	1,500
54087		Employee Development	54,208	59,000	40,456	34,000	39,500
54088		Safety Development	-	5,000	51	5,000	5,000
54089		Medical Exams	17,526	13,000	11,202	13,000	13,000
60010		Department Supplies	6,577	7,500	5,506	7,500	7,500
62010		Automotive - Gas\Oil	-	-	-	-	-
62010	VU176	Vehicle Unit #176	-	-	-	-	1,500
62030		Automotive - Routine Maint. & Repair	6,303	4,500	2,901	4,500	2,250
62030	VU176	Vehicle Unit #176	-	-	-	-	750
73020		Record Storage	-	-	-	-	-
73030		Travel and Meeting Expenses	-	2,500	532	2,500	2,500

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	10 GENERAL FUND		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	1060 HUMAN RESOURCES		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
73031		Local Meetings Expenses	5,370	4,500	4,499	1,500	1,500
73033		Employee Service Awards	-	-	-	25,000	25,000
73040		Subscription and Memberships	5,064	6,000	5,442	6,000	6,000
		Sub-Total	<u>148,508</u>	<u>126,500</u>	<u>149,064</u>	<u>126,500</u>	<u>124,500</u>
80100		Office Furniture	2,031	2,500	2,224	-	-
		Sub-Total	<u>2,031</u>	<u>2,500</u>	<u>2,224</u>	<u>-</u>	<u>-</u>
73032		Employee Committee	24,987	28,600	23,069	28,600	28,600
		Sub-Total	<u>24,987</u>	<u>28,600</u>	<u>23,069</u>	<u>28,600</u>	<u>28,600</u>
		Department 1060 Totals	814,461	942,109	821,507	1,043,675	1,043,675

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**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**

	<b>2007-2008 Approved</b>	<b>2008-2009 Request</b>	<b>2008-2009 Approved</b>
Employee Services	268,321	279,494	279,494
Materials Services	70,645	77,045	77,045
Capital Outlay	500	2,000	2,000
<b>Total Budget</b>	<b>339,466</b>	<b>358,539</b>	<b>358,539</b>

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	10 GENERAL FUND		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	1070 PUBLIC INFORMATION		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
40010		Regular Full-Time	150,616	150,700	132,459	150,700	150,700
40011		Regular Part-Time	-	17,669	14,101	21,521	21,521
40013		YES Summer Program	-	1,375	1,251	1,375	1,375
40030		Overtime Salaries	3,029	1,500	3,773	1,500	1,500
41001		Fringe Benefits (conv.)	94,567	94,577	83,391	101,398	-
41010		Employer FICA	-	-	-	-	26,297
41011		Medical Insurance	-	-	-	-	32,505
41012		Dental Insurance	-	-	-	-	4,692
41013		Vision Insurance	-	-	-	-	1,597
41014		Life Insurance	-	-	-	-	1,321
41015		Retirement Annuity	-	-	-	-	30,116
41016		Long-Term Disability	-	-	-	-	1,124
41017		Short-Term Disability	-	-	-	-	1,124
41018		Long-Term Care	-	-	-	-	2,346
41020		Education Incentive	900	750	825	750	750
41025		Deferred Compensation	2,343	1,750	2,185	2,250	2,250
41041		Unemployment Insurance	-	-	-	-	276
41050		Lump Sum Leave Payout	-	-	-	-	-
41051		Sick Leave Buyback	-	-	-	-	-
		Sub-Total	251,456	268,321	237,985	279,494	279,494
52001		Contractual Services (conv.)	16,048	14,795	12,282	-	-
54028		Marketing/Public Relations Service	-	-	-	500	500
54080		Printing Services	26,700	27,200	22,750	27,200	27,200
54082		General Advertising	3,900	4,400	2,730	4,500	4,500
54078		Media/Photographic Services	-	-	-	4,495	4,495
54079		Mailing/Delivery Services	-	-	-	9,800	9,800
60010		Department Supplies	2,163	4,600	1,126	3,500	3,500
60020		Postage	6,001	9,350	11,358	12,000	12,000
62010		Automotive - Gas\Oil	-	-	-	-	-
62010	VU175	Vehicle Unit #175	-	-	-	-	1,500
62030		Automotive - Routine Maint. & Repair	9,379	4,250	3,503	9,000	6,750
62030	VU175	Vehicle Unit #175	-	-	-	-	750
73040		Subscription and Memberships	1,708	1,600	788	1,600	1,600
73030		Travel and Meeting Expenses	1,228	3,450	1,149	3,450	3,450
73031		Local Meetings Expenses	808	1,000	814	1,000	1,000
		Sub-Total	67,935	70,645	56,500	77,045	77,045
80300		Special Equipment	1,128	500	476	2,000	2,000
		Sub-Total	1,128	500	476	2,000	2,000
		Department 1070 Totals	320,519	339,466	294,961	358,539	358,539

**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**

	<b>2007-2008 Approved</b>	<b>2008-2009 Request</b>	<b>2008-2009 Approved</b>
Employee Services	192,638	201,651	201,651
Materials Services	141,520	141,520	141,520
Capital Outlay	3,500	0	0
<b>Total Budget</b>	<b>337,658</b>	<b>343,171</b>	<b>343,171</b>

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	10 GENERAL FUND		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	1080 GRAPHICS AND PRINTING		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
40010		Regular Full-Time	85,179	101,371	88,171	103,297	103,297
40011		Regular Part-Time	18,947	16,692	17,458	18,082	18,082
40012		Seasonal Part-Time	-	-	-	-	-
40013		YES Summer Program	1,336	-	1,778	-	-
40030		Overtime Salaries	7,363	5,000	4,047	5,000	5,000
40040		Part-Time Sick Leave	464	500	-	500	500
40041		Part-Time Vacation Leave	232	1,000	-	1,000	1,000
41001		Fringe Benefits (conv.)	56,926	64,340	56,836	70,037	-
41010		Employer FICA	-	-	-	-	18,164
41011		Medical Insurance	-	-	-	-	22,453
41012		Dental Insurance	-	-	-	-	3,241
41013		Vision Insurance	-	-	-	-	1,103
41014		Life Insurance	-	-	-	-	912
41015		Retirement Annuity	-	-	-	-	20,801
41016		Long-Term Disability	-	-	-	-	776
41017		Short-Term Disability	-	-	-	-	776
41018		Long-Term Care	-	-	-	-	1,620
41020		Education Incentive	-	1,200	-	1,200	1,200
41025		Deferred Compensation	1,170	1,300	1,416	1,300	1,300
41041		Unemployment Insurance	-	-	-	-	191
41051		Sick Leave Buyback	-	1,235	-	1,235	1,235
		Sub-Total	171,615	192,638	169,706	201,651	201,651
52001		Contractual Services (conv.)	109,746	101,170	79,524	-	-
54075		Equipment Rental	-	-	-	650	650
54080		Printing Services	-	-	-	9,000	9,000
55051		Other Equip. Maint. & Repairs	-	5,000	2,434	5,000	4,700
60010		Department Supplies	37,612	30,000	26,321	4,500	4,500
60013		Poster Paper	-	-	-	-	4,000
60014		Photographic Paper	-	-	-	-	1,000
60020		Postage	-	-	-	500	500
60030		Duplicating and Copying Supplies	-	-	-	25,000	20,000
62090		Automotive - Miscellaneous	-	-	-	-	-
63010		Uniform Purchase	982	900	824	700	700
63011		Laundry and Cleaning	-	-	-	200	500
73010		Miscellaneous Expense	-	-	-	3,220	3,220
73030		Travel and Meeting Expenses	-	2,050	-	2,050	2,050
73031		Local Meetings Expenses	450	400	487	400	400
73040		Subscription and Memberships	708	2,000	873	2,000	2,000
73050		Equipment Lease Payments	-	-	-	88,300	88,300
		Sub-Total	149,498	141,520	110,463	141,520	141,520
80300		Special Equipment	6,546	3,500	2,308	-	-
		Sub-Total	6,546	3,500	2,308	-	-
		Department 1080 Totals	327,659	337,658	282,477	343,171	343,171

**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**

	<b>2007-2008 Approved</b>	<b>2008-2009 Request</b>	<b>2008-2009 Approved</b>
Employee Services	211,664	218,681	218,681
Materials Services	61,050	82,300	82,300
Capital Outlay	45,000	21,325	21,325
<b>Total Budget</b>	<b>317,714</b>	<b>322,306</b>	<b>322,306</b>



**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	53 CABLE TELEVISION ENTERPRISE FD		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	1090 CABLE TELEVISION		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
40010		Regular Full-Time	102,624	121,552	108,684	122,858	122,858
40011		Regular Part-Time	18,006	-	-	-	-
40013		YES Summer Program	2,292	2,750	882	2,750	2,750
40030		Overtime Salaries	20,979	10,250	20,683	10,250	10,250
41001		Fringe Benefits (conv.)	68,822	74,147	68,090	79,858	-
41010		Employer FICA	-	-	-	-	20,711
41011		Medical Insurance	-	-	-	-	25,601
41012		Dental Insurance	-	-	-	-	3,695
41013		Vision Insurance	-	-	-	-	1,258
41014		Life Insurance	-	-	-	-	1,040
41015		Retirement Annuity	-	-	-	-	23,718
41016		Long-Term Disability	-	-	-	-	885
41017		Short-Term Disability	-	-	-	-	885
41018		Long-Term Care	-	-	-	-	1,848
41020		Education Incentive	1,200	1,200	1,100	1,200	1,200
41025		Deferred Compensation	748	665	1,810	665	665
41041		Unemployment Insurance	-	-	-	-	217
41051		Sick Leave Buyback	-	1,100	-	1,100	1,100
		Sub-Total	214,670	211,664	201,249	218,681	218,681
52001		Contractual Services (conv.)	18,199	28,000	14,427	-	-
54026		Production Services (Cable)	-	-	-	4,250	4,250
54026	10129	Talk Show Set	-	-	-	18,500	18,500
54075		Equipment Rental	-	-	-	4,000	4,000
54075	10079	Miss Commerce	-	-	-	10,500	10,500
55051		Other Equipment Maint & Repairs	-	-	-	12,000	12,000
60010		Department Supplies	27,721	24,800	18,310	19,800	19,800
60012		Production Supplies	-	-	-	5,000	5,000
73030		Travel and Meeting Expenses	2,491	2,950	2,503	2,950	2,950
73031		Local Meetings Expenses	3,216	3,800	3,668	3,800	3,800
73040		Subscription and Memberships	1,299	1,500	470	1,500	1,500
73210		Depreciation Expense	26,093	-	-	-	-
		Sub-Total	79,019	61,050	39,378	82,300	82,300
80300		Special Equipment	74,700	45,000	61,773	21,325	21,325
		Sub-Total	74,700	45,000	61,773	21,325	21,325
		Department 1090 Totals	368,389	317,714	302,400	322,306	322,306

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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**

	<b>2007-2008 Approved</b>	<b>2008-2009 Request</b>	<b>2008-2009 Approved</b>
Employee Services	11,295	11,394	11,394
Materials Services	8,350	7,400	7,400
Capital Outlay	0	0	0
<b>Total Budget</b>	<b>19,645</b>	<b>18,794</b>	<b>18,794</b>

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	10 GENERAL FUND		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	1100 CITY TREASURER		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
40011		Regular Part-Time	9,272	9,822	8,202	9,822	9,822
41001		Fringe Benefits (conv.)	1,487	1,473	1,227	1,572	-
41010		Employer FICA	-	-	-	-	408
41011		Medical Insurance	-	-	-	-	505
41012		Dental Insurance	-	-	-	-	73
41013		Vision Insurance	-	-	-	-	25
41014		Life Insurance	-	-	-	-	20
41015		Retirement Annuity	-	-	-	-	467
41016		Long-Term Disability	-	-	-	-	17
41017		Short-Term Disability	-	-	-	-	17
41018		Long-Term Care	-	-	-	-	36
41041		Unemployment Insurance	-	-	-	-	4
41051		Sick Leave Buyback	-	-	-	-	-
Sub-Total			10,759	11,295	9,429	11,394	11,394
52001		Contractual Services (conv.)	580	4,500	937	-	-
54011		Other Financial Services	-	-	-	2,900	2,900
60010		Department Supplies	71	250	319	300	300
70015		Utilities - Internet	-	-	-	600	600
73030		Travel and Meeting Expenses	2,771	3,000	2,420	3,000	3,000
73031		Local Meetings Expenses	-	-	-	-	-
73040		Subscription and Memberships	352	600	155	600	600
Sub-Total			3,775	8,350	3,831	7,400	7,400
Department 1100 Totals			14,535	19,645	13,260	18,794	18,794

**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**

	<b>2007-2008 Approved</b>	<b>2008-2009 Request</b>	<b>2008-2009 Approved</b>
Employee Services	311,512	336,012	336,012
Materials Services	20,200	21,200	21,200
Capital Outlay	0	0	0
<b>Total Budget</b>	<b>331,712</b>	<b>357,212</b>	<b>357,212</b>

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	10 GENERAL FUND		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	1110 FINANCE ADMINISTRATION		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
40010		Regular Full-Time	121,757	190,355	161,866	200,589	200,589
40030		Overtime Salaries	2,116	2,000	2,237	2,000	2,000
41001		Fringe Benefits (conv.)	76,387	116,117	99,060	130,383	-
41010		Employer FICA	-	-	-	-	33,814
41011		Medical Insurance	-	-	-	-	41,800
41012		Dental Insurance	-	-	-	-	6,033
41013		Vision Insurance	-	-	-	-	2,053
41014		Life Insurance	-	-	-	-	1,698
41015		Retirement Annuity	-	-	-	-	38,724
41016		Long-Term Disability	-	-	-	-	1,445
41017		Short-Term Disability	-	-	-	-	1,445
41018		Long-Term Care	-	-	-	-	3,016
41020		Education Incentive	600	600	550	600	600
41025		Deferred Compensation	991	1,240	1,278	1,240	1,240
41026		Tuition Reimbursement	-	-	-	-	-
41041		Unemployment Insurance	-	-	-	-	355
41050		Lump Sum Leave Payout	-	1,200	1,208	1,200	1,200
41051		Sick Leave Buyback	1,159	-	-	-	-
		Sub-Total	203,011	311,512	266,199	336,012	336,012
52001		Contractual Services (conv.)	21,567	10,000	900	-	-
54011		Other Financial Services	-	-	-	10,000	10,000
60010		Department Supplies	1,109	1,800	1,224	1,800	1,800
62010		Automotive - Gas\Oil	-	-	-	-	-
62010	VU050	Vehicle Unit #050	-	-	-	-	1,500
62010	VU711	Vehicle Unit #711	-	-	-	-	1,000
62030		Automotive - Routine Maint. & Repair	5,289	4,250	5,773	5,250	1,250
62030	VU050	Vehicle Unit #050	-	-	-	-	750
62030	VU711	Vehicle Unit #711	-	-	-	-	750
73020		Record Storage	-	-	-	-	-
73030		Travel and Meeting Expenses	1,035	2,950	657	2,950	2,950
73031		Local Meetings Expenses	402	500	356	500	500
73040		Subscription and Memberships	410	700	915	700	700
		Sub-Total	29,812	20,200	9,825	21,200	21,200
		Department 1110 Totals	232,823	331,712	276,024	357,212	357,212

**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**

	<b>2007-2008 Approved</b>	<b>2008-2009 Request</b>	<b>2008-2009 Approved</b>
Employee Services	302,869	331,075	331,075
Materials Services	78,050	97,050	97,050
Capital Outlay	0	0	0
<b>Total Budget</b>	<b>380,919</b>	<b>428,125</b>	<b>428,125</b>



**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	10 GENERAL FUND		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	1120 ACCOUNTING		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
40010		Regular Full-Time	163,237	165,731	152,962	177,488	177,488
40011		Regular Part-Time	36,304	16,254	34,374	17,431	17,431
40013		YES Summer Program	2,970	1,500	3,139	1,500	1,500
40030		Overtime Salaries	6,354	7,500	7,392	7,500	7,500
40040		Part-Time Sick Leave	753	1,000	785	1,000	1,000
40041		Part-Time Vacation Leave	151	1,000	-	1,000	1,000
41001		Fringe Benefits (conv.)	108,514	103,534	99,262	118,156	-
41010		Employer FICA	-	-	-	-	30,643
41011		Medical Insurance	-	-	-	-	37,879
41012		Dental Insurance	-	-	-	-	5,467
41013		Vision Insurance	-	-	-	-	1,861
41014		Life Insurance	-	-	-	-	1,539
41015		Retirement Annuity	-	-	-	-	35,093
41016		Long-Term Disability	-	-	-	-	1,309
41017		Short-Term Disability	-	-	-	-	1,309
41018		Long-Term Care	-	-	-	-	2,734
41020		Education Incentive	1,800	1,500	1,650	1,500	1,500
41025		Deferred Compensation	3,438	2,850	3,880	3,500	3,500
41041		Unemployment Insurance	-	-	-	-	322
41050		Lump Sum Leave Payout	-	1,000	7,998	1,000	1,000
41051		Sick Leave Buyback	907	1,000	1,801	1,000	1,000
Sub-Total			324,427	302,869	313,243	331,075	331,075
52001		Contractual Services (conv.)	19,500	40,000	49,601	-	-
54010		City Audit	-	-	-	30,000	30,000
54080		Printing Services	-	-	-	10,000	10,000
55050		Office Equip. Maint. & Repair	-	300	187	300	300
60010		Department Supplies	11,619	16,000	17,068	15,000	15,000
73030		Travel and Meeting Expenses	1,165	1,000	144	1,000	1,000
73031		Local Meetings Expenses	786	750	612	750	750
73114		Sales & Use Taxes (Expenditures)	43,018	20,000	27,592	40,000	40,000
Sub-Total			76,088	78,050	95,204	97,050	97,050
Department 1120 Totals			400,515	380,919	408,447	428,125	428,125

**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**

	<b>2007-2008 Approved</b>	<b>2008-2009 Request</b>	<b>2008-2009 Approved</b>
Employee Services	331,112	336,950	336,950
Materials Services	6,995	7,400	7,400
Capital Outlay	0	0	0
<b>Total Budget</b>	<b>338,107</b>	<b>344,350</b>	<b>344,350</b>

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	10 GENERAL FUND		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	1130 PURCHASING		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
40010		Regular Full-Time	157,931	181,677	143,069	178,987	178,987
40011		Regular Part-Time	46,394	27,576	52,853	28,725	28,725
40013		YES Summer Program	-	1,400	-	1,400	1,400
40030		Overtime Salaries	486	400	1,565	400	400
40040		Part-Time Sick Leave	559	400	777	750	750
40041		Part-Time Vacation Leave	1,050	400	1,366	1,000	1,000
41001		Fringe Benefits (conv.)	106,347	114,959	95,463	120,938	-
41010		Employer FICA	-	-	-	-	31,365
41011		Medical Insurance	-	-	-	-	38,772
41012		Dental Insurance	-	-	-	-	5,596
41013		Vision Insurance	-	-	-	-	1,904
41014		Life Insurance	-	-	-	-	1,575
41015		Retirement Annuity	-	-	-	-	35,919
41016		Long-Term Disability	-	-	-	-	1,340
41017		Short-Term Disability	-	-	-	-	1,340
41018		Long-Term Care	-	-	-	-	2,798
41020		Education Incentive	-	-	-	-	-
41022		Trip Reduction Incentives	-	-	-	-	-
41025		Deferred Compensation	1,713	1,300	1,875	1,750	1,750
41026		Tuition Reimbursement	-	-	-	-	-
41041		Unemployment Insurance	-	-	-	-	329
41051		Sick Leave Buyback	3,025	3,000	3,106	3,000	3,000
		Sub-Total	317,504	331,112	300,074	336,950	336,950
54080		Printing Services	-	-	-	300	300
55050		Office Equip. Maint. & Repair	-	400	-	500	500
60010		Department Supplies	3,536	3,700	1,978	3,700	3,050
63010		Uniform Purchase	642	650	575	650	650
63011		Laundry & Cleaning	-	-	-	-	650
73030		Travel and Meeting Expenses	696	900	-	900	900
73031		Local Meetings Expenses	291	900	12	900	900
73040		Subscription and Memberships	325	445	130	450	450
		Sub-Total	5,491	6,995	2,695	7,400	7,400
		Department 1130 Totals	322,995	338,107	302,769	344,350	344,350

**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

**Part Time Employees**

Title	Amount
Information Technology Technician	0.8

**Total 2**

**Total 0.8**

**Division Budget Summary**

	<b>2007-2008 Approved</b>	<b>2008-2009 Request</b>	<b>2008-2009 Approved</b>
Employee Services	287,105	305,086	305,086
Materials Services	207,000	241,265	241,265
Capital Outlay	0	0	0
<b>Total Budget</b>	<b>494,105</b>	<b>546,351</b>	<b>546,351</b>

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	10 GENERAL FUND		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	1150 INFORMATION TECHNOLOGY		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
40010		Regular Full-Time	118,173	148,088	130,920	154,017	154,017
40011		Regular Part-Time	7,571	32,507	27,345	34,189	34,189
40030		Overtime Salaries	9,535	8,000	7,025	8,000	8,000
40040		Part-Time Sick Leave	-	-	196	-	-
40041		Part-Time Vacation Leave	-	-	235	-	-
41001		Fringe Benefits (conv.)	76,056	95,210	84,681	105,580	-
41010		Employer FICA	-	-	-	-	27,382
41011		Medical Insurance	-	-	-	-	33,847
41012		Dental Insurance	-	-	-	-	4,885
41013		Vision Insurance	-	-	-	-	1,663
41014		Life Insurance	-	-	-	-	1,375
41015		Retirement Annuity	-	-	-	-	31,358
41016		Long-Term Disability	-	-	-	-	1,170
41017		Short-Term Disability	-	-	-	-	1,170
41018		Long-Term Care	-	-	-	-	2,443
41020		Education Incentive	-	-	-	-	-
41025		Deferred Compensation	725	1,300	1,425	1,300	1,300
41026		Tuition Reimbursement	-	-	-	-	-
41041		Unemployment Insurance	-	-	-	-	287
41050		Lump Sum Leave Payout	9,856	-	-	-	-
41051		Sick Leave Buyback	1,349	2,000	1,774	2,000	2,000
		Sub-Total	223,264	287,105	253,601	305,086	305,086
52001		Contractual Services (conv.)	96,211	131,000	109,793	-	-
53510		Programming	-	-	-	62,000	62,000
53520		Software App. - Annual Support	-	-	-	3,365	3,365
53521		Software Supp. - Finance System	-	-	-	38,400	38,400
53522		Software Supp. - Permit System	-	-	-	8,000	8,000
53524		Software Supp. - Web Page	-	-	-	12,000	12,000
53525		Software Supp. - Business Lic.	-	-	-	3,000	3,000
53526		Software Supp. - Parks & Rec Sys	-	-	-	3,000	3,000
53600		Network Security Services	-	-	-	35,500	35,500
54087		Employee Development	-	3,000	-	3,000	3,000
55051		Other Equip. Maint. & Repairs	51,712	53,000	36,233	53,000	53,000
60010		Department Supplies	18,141	20,000	14,625	20,000	20,000
63010		Uniform Purchase	-	-	115	-	-
		Sub-Total	166,064	207,000	160,766	241,265	241,265
80210		Computer Equipment	1,488	-	25,362	-	-
		Sub-Total	1,488	-	25,362	-	-
		Department 1150 Totals	390,816	494,105	439,729	546,351	546,351

### 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

	<i>2007-2008 Approved</i>	<i>2008-2009 Request</i>	<i>2008-2009 Approved</i>
Employee Services	0	0	0
Materials Services	0	0	0
Capital Outlay	143,864	112,477	112,477
<b>Total Budget</b>	<b>143,864</b>	<b>112,477</b>	<b>112,477</b>

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	63 INFORMATION TECHNOLOGY FUND		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	1150 INFORMATION TECHNOLOGY		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
80210		Computer Equipment	64,418	143,864	80,733	112,477	112,477
80220		Computer Software	-	-	-	-	-
		Sub-Total	64,418	143,864	80,733	112,477	112,477
		Department 1150 Totals	64,418	143,864	80,733	112,477	112,477

**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**

	<b>2007-2008 Approved</b>	<b>2008-2009 Request</b>	<b>2008-2009 Approved</b>
Employee Services	70,123	74,887	74,887
Materials Services	6,615	7,210	7,210
Capital Outlay	0	0	0
<b>Total Budget</b>	<b>76,738</b>	<b>82,097</b>	<b>82,097</b>



**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND DEPT	10 GENERAL FUND 1160 BUSINESS LICENSE		2006-07 ACTUAL EXPEND	2007-08 APPROVED BUDGET	2007-08 ESTIMATED EXPEND	2008-09 CITY ADMIN RECOMMEND BUDGET	2008-09 COUNCIL ADOPTED BUDGET
ACCT	PROJ	DESCRIPTION					
40010		Regular Full-Time	31,929	31,897	28,215	31,897	31,897
40011		Regular Part-Time	22,130	13,886	22,661	17,156	17,156
40030		Overtime Salaries	29	-	31	-	-
40040		Part-Time Sick Leave	696	500	365	500	500
40041		Part-Time Vacation Leave	757	450	-	6	6
41001		Fringe Benefits (conv.)	23,536	21,540	20,645	23,478	-
41010		Employer FICA	-	-	-	-	6,089
41011		Medical Insurance	-	-	-	-	7,527
41012		Dental Insurance	-	-	-	-	1,086
41013		Vision Insurance	-	-	-	-	370
41014		Life Insurance	-	-	-	-	306
41015		Retirement Annuity	-	-	-	-	6,973
41016		Long-Term Disability	-	-	-	-	260
41017		Short-Term Disability	-	-	-	-	260
41018		Long-Term Care	-	-	-	-	543
41020		Education Incentive	600	1,200	500	1,200	1,200
41025		Deferred Compensation	328	650	329	650	650
41026		Tuition Reimbursement	-	-	-	-	-
41041		Unemployment Insurance	-	-	-	-	64
41050		Lump Sum Leave Payout	-	-	-	-	-
41051		Sick Leave Buyback	706	-	418	-	-
		Sub-Total	80,711	70,123	73,164	74,887	74,887
54080		Printing Services	1,733	3,700	2,094	3,800	3,800
54087		Employee Development	-	-	-	-	-
55050		Office Equip. Maint. & Repair	-	-	-	-	-
60010		Department Supplies	756	1,200	382	1,300	1,300
62090		Automotive - Miscellaneous	-	-	-	-	-
73020		Record Storage	-	-	-	-	-
73030		Travel and Meeting Expenses	797	950	-	1,200	1,200
73031		Local Meetings Expenses	172	675	525	800	800
73040		Subscription and Memberships	50	90	50	110	110
		Sub-Total	3,508	6,615	3,051	7,210	7,210
		Department 1160 Totals	84,219	76,738	76,215	82,097	82,097

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# COMMUNITY DEVELOPMENT

PLANNING COMMISSION  
COMMUNITY DEVELOPMENT ADMINISTRATION  
CURRENT PLANNING  
BUILDING DEPARTMENT  
CODE ENFORCEMENT  
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**

	<b>2007-2008 Approved</b>	<b>2008-2009 Request</b>	<b>2008-2009 Approved</b>
Employee Services	6,000	6,000	6,000
Materials Services	21,000	16,750	16,750
Capital Outlay	0	0	0
<b>Total Budget</b>	<b>27,000</b>	<b>22,750</b>	<b>22,750</b>

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	10 GENERAL FUND		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	1501 PLANNING COMMISSION		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
40020		Commission Stipend	3,500	6,000	2,350	6,000	6,000
41010		Employer FICA	-	-	-	-	-
41025		Deferred Compensation	-	-	-	-	-
41040		Workers Compensation	-	-	-	-	-
41041		Unemployment Insurance	-	-	-	-	-
		Sub-Total	3,500	6,000	2,350	6,000	6,000
60010		Department Supplies	45	750	47	750	750
73030		Travel and Meeting Expenses	14,269	17,250	493	15,000	15,000
73031		Local Meetings Expenses	-	1,000	-	500	500
73040		Subscription and Memberships	-	2,000	450	500	500
		Sub-Total	14,314	21,000	990	16,750	16,750
		Department 1501 Totals	17,814	27,000	3,340	22,750	22,750

**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	Title	Amount
Director of Community Development	1	Special Projects Manager	0.7
Asst. Director of Community Develop	1	Community Development Coordinator	0.8
Asst. Director of Public Services	1	Office Assistant I	0.6
RDA Project and Housing Manager	1		
Community Development Coordinator	1		
Housing Program Specialist	1		
Administrative Secretary	2		
Office Technician	2		
Office Assistant II	1		
<b>Total</b>	<b>11</b>	<b>Total</b>	<b>2.1</b>

**Division Budget Summary**

	<b>2007-2008 Approved</b>	<b>2008-2009 Request</b>	<b>2008-2009 Approved</b>
Employee Services	388,742	453,988	453,988
Materials Services	49,700	36,200	36,200
Capital Outlay	0	0	0
<b>Total Budget</b>	<b>438,442</b>	<b>490,188</b>	<b>490,188</b>

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	10 GENERAL FUND		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	1510 COMMUNITY DEVELOPMENT ADMIN		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
40010		Regular Full-Time	285,031	224,948	328,014	236,508	236,508
40011		Regular Part-Time	-	11,863	7,150	42,470	42,470
40013		YES Summer Program	2,383	1,485	2,966	1,485	1,485
40020		Commission Stipend	-	-	-	-	-
40030		Overtime Salaries	658	1,000	190	1,000	1,000
40040		Part-Time Sick Leave	-	1,600	368	1,600	1,600
40041		Part-Time Vacation Leave	-	300	5	300	300
41001		Fringe Benefits (conv.)	178,238	139,956	201,690	160,525	-
41010		Employer FICA	-	-	-	-	41,632
41011		Medical Insurance	-	-	-	-	51,460
41012		Dental Insurance	-	-	-	-	7,428
41013		Vision Insurance	-	-	-	-	2,528
41014		Life Insurance	-	-	-	-	2,091
41015		Retirement Annuity	-	-	-	-	47,677
41016		Long-Term Disability	-	-	-	-	1,779
41017		Short-Term Disability	-	-	-	-	1,779
41018		Long-Term Care	-	-	-	-	3,714
41020		Education Incentive	-	600	-	600	600
41025		Deferred Compensation	3,630	2,490	4,610	5,000	5,000
41026		Tuition Reimbursement	-	-	-	-	-
41041		Unemployment Insurance	-	-	-	-	437
41050		Lump Sum Leave Payout	9,823	2,000	18,218	2,000	2,000
41051		Sick Leave Buyback	749	2,500	456	2,500	2,500
		Sub-Total	480,511	388,742	563,667	453,988	453,988
52001		Contractual Services	3,039	20,000	56	10,000	-
52010		Supportive Engineering	-	-	-	-	10,000
54082		General Advertising	206	2,500	-	2,500	2,500
55050		Office Equip. Maint. & Repair	35	500	-	500	500
60010		Department Supplies	6,177	6,500	4,114	6,500	6,500
62010		Automotive - Gas\Oil	-	-	-	-	-
62010	VU600	Vehicle Unit #600	-	-	-	-	1,000
62010	VU601	Vehicle Unit #601	-	-	-	-	1,000
62010	VU611	Vehicle Unit #611	-	-	-	-	1,000
62030		Automotive - Routine Maint. & Repair	13,957	13,500	6,811	13,500	8,250
62030	VU600	Vehicle Unit #600	-	-	-	-	750
62030	VU601	Vehicle Unit #601	-	-	-	-	750
62030	VU611	Vehicle Unit #611	-	-	-	-	750
73030		Travel and Meeting Expenses	1,075	4,000	300	2,500	2,500
73031		Local Meetings Expenses	149	200	96	200	200
73040		Subscription and Memberships	183	2,500	150	500	500
		Sub-Total	24,821	49,700	11,527	36,200	36,200
		Department 1510 Totals	505,332	438,442	575,194	490,188	490,188

**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**

	<b>2007-2008 Approved</b>	<b>2008-2009 Request</b>	<b>2008-2009 Approved</b>
Employee Services	150,011	149,679	149,679
Materials Services	66,500	56,000	56,000
Capital Outlay	0	0	0
<b>Total Budget</b>	<b>216,511</b>	<b>205,679</b>	<b>205,679</b>



**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	10 GENERAL FUND		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	1520 PLANNING		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
40010		Regular Full-Time	41,137	73,489	78,230	73,319	73,319
40011		Regular Part-Time	2,344	25,386	19,532	22,373	22,373
40030		Overtime Salaries	371	100	597	350	350
41001		Fringe Benefits (conv.)	26,474	48,636	50,724	51,237	-
41010		Employer FICA	-	-	-	-	13,288
41011		Medical Insurance	-	-	-	-	16,426
41012		Dental Insurance	-	-	-	-	2,371
41013		Vision Insurance	-	-	-	-	807
41014		Life Insurance	-	-	-	-	668
41015		Retirement Annuity	-	-	-	-	15,217
41016		Long-Term Disability	-	-	-	-	568
41017		Short-Term Disability	-	-	-	-	568
41018		Long-Term Care	-	-	-	-	1,185
41025		Deferred Compensation	472	1,000	734	1,000	1,000
41026		Tuition Reimbursement	-	-	-	-	-
41041		Unemployment Insurance	-	-	-	-	139
41051		Sick Leave Buyback	-	1,400	-	1,400	1,400
		Sub-Total	70,798	150,011	149,817	149,679	149,679
52001		Contractual Services	87,459	48,000	15,930	19,000	-
52063		CEQA Review	-	-	-	8,000	8,000
54025		Architectural Services	-	-	-	5,000	5,000
54030		General Plan	-	-	-	-	10,000
54030	10141	Housing Element (2006 -2014)	-	-	-	8,000	17,000
54080		Printing Services	1,228	2,000	-	2,000	2,000
54082		General Advertising	2,231	3,000	2,725	2,700	2,700
55050		Office Equip. Maint. & Repair	-	-	-	-	-
60010		Department Supplies	1,028	2,000	1,775	1,700	1,700
73030		Travel and Meeting Expenses	2,805	6,500	1,022	5,000	5,000
73031		Local Meetings Expenses	94	650	-	250	250
73040		Subscription and Memberships	4,408	4,350	1,735	4,350	4,350
		Sub-Total	99,253	66,500	23,187	56,000	56,000
		Department 1520 Totals	170,051	216,511	173,004	205,679	205,679

**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**

	<b>2007-2008 Approved</b>	<b>2008-2009 Request</b>	<b>2008-2009 Approved</b>
Employee Services	69,689	72,609	72,609
Materials Services	856,700	856,700	856,700
Capital Outlay	0	0	0
<b>Total Budget</b>	<b>926,389</b>	<b>929,309</b>	<b>929,309</b>

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	10 GENERAL FUND		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	1530 BUILDING DEPARTMENT		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
40010		Regular Full-Time	55,008	27,504	42,314	27,504	27,504
40011		Regular Part-Time	29,471	17,303	10,795	17,730	17,730
40013		YES Summer Program	1,522	2,760	-	2,760	2,760
40040		Part-Time Sick Leave	1,212	500	629	750	750
40041		Part-Time Vacation Leave	1,134	1,000	609	1,000	1,000
41001		Fringe Benefits (conv.)	39,177	19,372	27,481	20,715	-
41010		Employer FICA	-	-	-	-	5,372
41011		Medical Insurance	-	-	-	-	6,642
41012		Dental Insurance	-	-	-	-	958
41013		Vision Insurance	-	-	-	-	326
41014		Life Insurance	-	-	-	-	270
41015		Retirement Annuity	-	-	-	-	6,152
41016		Long-Term Disability	-	-	-	-	230
41017		Short-Term Disability	-	-	-	-	230
41018		Long-Term Care	-	-	-	-	479
41020		Education Incentive	600	600	1,600	1,500	1,500
41025		Deferred Compensation	650	650	525	650	650
41026		Tuition Reimbursement	-	-	-	-	-
41041		Unemployment Insurance	-	-	-	-	56
41051		Sick Leave Buyback	-	-	-	-	-
Sub-Total			128,774	69,689	83,953	72,609	72,609
52001		Contractual Services (conv.)	916,005	850,000	487,145	847,000	-
52030		Industrial Waste & Sewers	-	-	-	-	200,000
52061		Building Inspection	-	-	-	-	300,000
52062		Plan Check	-	-	-	-	300,000
54042		Technical Analysis/Investigation	-	-	-	-	47,000
54080		Printing Services	-	700	-	700	700
55050		Office Equip. Maint. & Repair	-	-	-	-	-
60010		Department Supplies	2,029	2,000	643	2,000	2,000
73030		Travel and Meeting Expenses	2,355	2,500	-	2,500	2,500
73031		Local Meetings Expenses	-	500	-	500	500
73040		Subscription and Memberships	-	1,000	430	1,000	1,000
73050		Equipment Lease Payments	-	-	-	3,000	3,000
Sub-Total			920,388	856,700	488,218	856,700	856,700
80300		Special Equipment	4,989	-	2,127	-	-
Sub-Total			4,989	-	2,127	-	-
Department 1530 Totals			1,054,150	926,389	574,298	929,309	929,309

**Division Description:**

To promote civic responsibility in the community by educating residents, commercial and industrial propeerty 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	2.4
Office Assistant II	0.8

**Total 1**

**Total 3.2**

**Division Budget Summary**

	<b>2007-2008 Approved</b>	<b>2008-2009 Request</b>	<b>2008-2009 Approved</b>
Employee Services	103,429	158,957	159,057
Materials Services	16,315	16,920	16,920
Capital Outlay	0	0	0
<b>Total Budget</b>	<b>119,744</b>	<b>175,877</b>	<b>175,977</b>

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	10 GENERAL FUND		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	1560 CODE ENFORCEMENT		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
40010		Regular Full-Time	33,531	33,531	20,633	33,351	33,351
40011		Regular Part-Time	52,615	38,121	53,722	83,662	83,662
40012		Seasonal Part-Time	-	-	-	-	-
40013		YES Summer Program	-	1,380	-	1,380	1,380
40030		Overtime Salaries	191	300	20	300	300
40040		Part-Time Sick Leave	2,446	1,000	1,310	1,250	1,250
40041		Part-Time Vacation Leave	1,995	1,500	1,810	2,500	2,500
41001		Fringe Benefits (conv.)	29,398	26,172	20,646	35,064	-
41010		Employer FICA	-	-	-	-	9,094
41011		Medical Insurance	-	-	-	-	11,241
41012		Dental Insurance	-	-	-	-	1,622
41013		Vision Insurance	-	-	-	-	552
41014		Life Insurance	-	-	-	-	457
41015		Retirement Annuity	-	-	-	-	10,414
41016		Long-Term Disability	-	-	-	-	389
41017		Short-Term Disability	-	-	-	-	389
41018		Long-Term Care	-	-	-	-	811
41020		Education Incentive	300	300	200	200	300
41025		Deferred Compensation	634	525	390	650	650
41026		Tuition Reimbursement	-	-	-	-	-
41041		Unemployment Insurance	-	-	-	-	95
41051		Sick Leave Buyback	-	600	-	600	600
Sub-Total			121,110	103,429	98,731	158,957	159,057
52001		Contractual Services (conv.)	708	-	-	-	-
54080		Printing Services	-	-	-	1,200	1,200
54082		General Advertising	-	2,000	265	800	800
55051		Other Equip. Maint. & Repairs	-	600	17	600	600
60010		Department Supplies	1,176	1,005	1,101	1,505	1,505
60090		Miscellaneous Supplies	7,183	7,955	6,678	7,955	7,955
73030		Travel and Meeting Expenses	2,332	3,900	698	3,900	3,900
73031		Local Meetings Expenses	1,215	585	274	585	585
73040		Subscription and Memberships	225	270	375	375	375
Sub-Total			12,839	16,315	9,408	16,920	16,920
Department 1560 Totals			133,949	119,744	108,139	175,877	175,977

**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**

	<b>2007-2008 Approved</b>	<b>2008-2009 Request</b>	<b>2008-2009 Approved</b>
Employee Services	66,139	112,813	112,813
Materials Services	28,500	25,200	25,200
Capital Outlay	0	0	0
<b>Total Budget</b>	<b>94,639</b>	<b>138,013</b>	<b>138,013</b>

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	10 GENERAL FUND		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	1570 ENVIRONMENTAL SERVICES		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
40010		Regular Full-Time	45,157	64,239	34,736	67,220	67,220
41001		Fringe Benefits (conv.)	28,280		21,241	43,693	-
41010		Employer FICA	-	-	-	-	11,332
41011		Medical Insurance	-	-	-	-	14,006
41012		Dental Insurance	-	-	-	-	2,022
41013		Vision Insurance	-	-	-	-	688
41014		Life Insurance	-	-	-	-	569
41015		Retirement Annuity	-	-	-	-	12,977
41016		Long-Term Disability	-	-	-	-	484
41017		Short-Term Disability	-	-	-	-	484
41018		Long-Term Care	-	-	-	-	1,012
41020		Education Incentive	-	600	-	600	600
41025		Deferred Compensation	715	1,300	577	1,300	1,300
41026		Tuition Reimbursement	-	-	-	-	-
41041		Unemployment Insurance	-	-	-	-	119
41051		Sick Leave Buyback	-	-	-	-	-
Sub-Total			74,152	66,139	56,554	112,813	112,813
52001		Contractual Services (conv.)	25,427	18,300	11,051	18,300	-
54027		Environmental Services	-	-	-	-	18,300
54082		General Advertising	338	3,500	322	3,500	3,500
60010		Department Supplies	910	2,900	461	1,900	1,900
73030		Travel and Meeting Expenses	137	1,000	-	500	500
73031		Local Meetings Expenses	-	1,300	29	500	500
73040		Subscription and Memberships	-	1,500	-	500	500
Sub-Total			26,813	28,500	11,863	25,200	25,200
Department 1570 Totals			100,965	94,639	68,417	138,013	138,013

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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**

	<b>2007-2008 Approved</b>	<b>2008-2009 Request</b>	<b>2008-2009 Approved</b>
Employee Services	4,800	4,800	4,800
Materials Services	13,000	13,000	13,000
Capital Outlay	40,000	30,000	30,000
<b>Total Budget</b>	<b>57,800</b>	<b>47,800</b>	<b>47,800</b>

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	10 GENERAL FUND		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	5101 TRAFFIC COMMISSION		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
40020		Commission Stipend	3,080	4,800	2,440	4,800	4,800
		Sub-Total	<u>3,080</u>	<u>4,800</u>	<u>2,440</u>	<u>4,800</u>	<u>4,800</u>
73030		Travel and Meeting Expenses	10,653	12,000	9,135	12,000	12,000
73031		Local Meetings Expenses	404	1,000	520	1,000	1,000
		Sub-Total	<u>11,057</u>	<u>13,000</u>	<u>9,655</u>	<u>13,000</u>	<u>13,000</u>
		Department 5101 Totals	14,137	17,800	12,095	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**

	<b>2007-2008 Approved</b>	<b>2008-2009 Request</b>	<b>2008-2009 Approved</b>
Employee Services	0	0	0
Materials Services	160,000	158,000	158,000
Capital Outlay	0	0	0
<b>Total Budget</b>	<b>160,000</b>	<b>158,000</b>	<b>158,000</b>

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	10 GENERAL FUND		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	5120 PUBLIC WORKS ENGINEERING		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
40011		Regular Part-Time	16,033	-	7,774	-	-
40030		Overtime Salaries	70	-	-	-	-
40040		Part-Time Sick Leave	802	-	230	-	-
40041		Part-Time Vacation Leave	1,347	-	95	-	-
41001		Fringe Benefits (conv.)	2,584	-	1,153	-	-
Sub-Total			20,836	-	9,252	-	-
52001		Contractual Services (conv.)	220,261	157,000	139,774	157,000	-
52010		Supportive Engineering	-	-	-	-	157,000
52011		Road Engineering	-	-	-	-	-
52020		Map Review - Tentative	-	-	-	-	-
52021		Map Review - Development	-	-	-	-	-
52022		Map Review - Final	-	-	-	-	-
52040		Public Works Permit Inspection	-	-	-	-	-
52070		Strong Motion Instrumentation Fee	-	-	-	-	-
60010		Department Supplies	65	1,500	701	1,000	1,000
62090		Automotive - Miscellaneous	-	-	-	-	-
73030		Travel and Meeting Expenses	-	500	-	-	-
73040		Subscription and Memberships	-	1,000	-	-	-
Sub-Total			220,326	160,000	140,475	158,000	158,000
Department 5120 Totals			241,162	160,000	149,727	158,000	158,000

**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**

	<b>2007-2008 Approved</b>	<b>2008-2009 Request</b>	<b>2008-2009 Approved</b>
Employee Services	0	0	0
Materials Services	1,705,880	1,825,880	1,825,880
Capital Outlay	0	0	0
<b>Total Budget</b>	<b>1,705,880</b>	<b>1,825,880</b>	<b>1,825,880</b>

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	10 GENERAL FUND		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	5140 PUBLIC WORKS CONTRACTS		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
52011		Road Engineering	-	3,000	-	3,000	500
52040		Public Works Permit Inspection	-	-	-	-	2,500
54054		Traffic Safety	-	-	-	-	10,000
54062		Refuse Disposal	580,254	617,880	404,510	617,880	617,880
55030		Pump Maintenance & Repairs	-	-	-	-	5,000
56010		Traffic Signals Maint. & Repairs	289,266	150,000	284,114	150,000	150,000
56040		Underground Utilities Maint.	-	-	-	-	-
56041		Street Lighting Maint. & Repairs	467,239	380,000	424,750	380,000	380,000
56060		Streets & Allys Maint. & Repairs	196,394	130,000	107,304	130,000	88,000
56061		Off Street Maintenance & Repairs	-	-	-	-	12,000
56070		Sidewalks/Curb Maint. & Repairs	99,990	100,000	123,368	100,000	100,000
56071		Bridge & Guardrail Maint & Repairs	-	-	-	-	-
56072		Storm Drains - Maint & Repairs	36,698	125,000	4,778	125,000	118,000
56073		Street Sweeping	128,750	130,000	68,075	250,000	250,000
56074		Clean-up Spills	-	-	-	-	20,000
56080		Street/Traffic Signs - Maint & Repairs	22,343	25,000	10,284	25,000	25,000
56082		Street/Traffic Markings/Striping	65,095	45,000	47,737	45,000	45,000
56090		Storm Damage Clean-up	-	-	-	-	2,000
		Sub-Total	<u>1,886,029</u>	<u>1,705,880</u>	<u>1,474,920</u>	<u>1,825,880</u>	<u>1,825,880</u>
		Department 5140 Totals	1,886,029	1,705,880	1,474,920	1,825,880	1,825,880

**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	2.7
Maintenance Specialist	0.7
Camp Maintenance Aide	1.3

**Total 20**

**Total 7.6**

**Division Budget Summary**

	<b>2007-2008 Approved</b>	<b>2008-2009 Request</b>	<b>2008-2009 Approved</b>
Employee Services	1,674,812	1,791,473	1,791,473
Materials Services	537,212	616,031	616,031
Capital Outlay	8,000	0	0
<b>Total Budget</b>	<b>2,220,024</b>	<b>2,407,504</b>	<b>2,407,504</b>



**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	10 GENERAL FUND		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	5150 MUNICIPAL FACILITIES OPERATION		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
40010		Regular Full-Time	628,485	852,250	599,051	867,027	867,027
40011		Regular Part-Time	125,356	218,471	139,808	264,681	264,681
40013		YES Summer Program	5,552	8,250	8,492	8,250	8,250
40030		Overtime Salaries	32,182	20,000	17,875	20,000	20,000
40040		Part-Time Sick Leave	4,919	4,950	5,331	5,500	5,500
40041		Part-Time Vacation Leave	3,356	6,000	3,398	6,000	6,000
41001		Fringe Benefits (conv.)	416,310	552,643	388,524	605,917	-
41010		Employer FICA	-	-	-	-	157,142
41011		Medical Insurance	-	-	-	-	194,250
41012		Dental Insurance	-	-	-	-	28,036
41013		Vision Insurance	-	-	-	-	9,542
41014		Life Insurance	-	-	-	-	7,892
41015		Retirement Annuity	-	-	-	-	179,960
41016		Long-Term Disability	-	-	-	-	6,714
41017		Short-Term Disability	-	-	-	-	6,714
41018		Long-Term Care	-	-	-	-	14,018
41020		Education Incentive	1,200	1,200	1,000	1,200	1,200
41025		Deferred Compensation	9,512	9,650	10,734	11,500	11,500
41026		Tuition Reimbursement	-	-	-	-	-
41041		Unemployment Insurance	-	-	-	-	1,649
41051		Sick Leave Buyback	1,200	1,398	806	1,398	1,398
		Sub-Total	1,228,072	1,674,812	1,175,019	1,791,473	1,791,473
52001		Contractual Services (conv.)	344,866	155,945	160,195	-	-
54063		Alarm Services	-	-	-	-	-
54063	10048	City Hall	-	-	-	-	33,670
54063	10049	Central Library	-	-	-	-	2,000
54063	10050	Atlantic Library	-	-	-	-	2,600
54063	10053	Greenwood Library	-	-	-	-	1,700
54063	10054	Aquatorium	-	-	-	-	7,275
54063	10055	Bandini Park	-	-	-	-	2,892
54063	10056	Bristow Park	-	-	-	-	2,429
54063	10057	Rosewood Park	-	-	-	-	-
54063	10058	Veterans Park	-	-	-	-	5,482
54063	10059	Senior Citizens Center	-	-	-	-	3,600
54063	10060	Community Teen Center	-	-	-	-	2,000
54063	10063	Camp Commerce	-	-	-	-	-
54063	10064	North Annex	-	-	-	-	5,203
54063	10065	Transportation Center	-	-	-	-	4,500
54063	10066	Park Maintenance/Warehouse	-	-	-	-	3,200
54064		Alarm Services (Emergency Repairs)	-	-	-	-	3,149
55010		Janitorial Services	-	-	-	-	30,695
55016		Electrical Maintenance & Repair	-	-	-	-	-
55016	10048	City Hall	-	-	-	6,753	1,000
55016	10049	Central Library	-	-	-	3,379	1,000
55016	10050	Atlantic Library	-	-	-	3,379	500
55016	10053	Greenwood Library	-	-	-	3,379	500
55016	10054	Aquatorium	-	-	-	3,379	1,000
55016	10055	Bandini Park	-	-	-	3,379	500
55016	10056	Bristow Park	-	-	-	3,379	1,000
55016	10057	Rosewood Park	-	-	-	3,379	1,000
55016	10058	Veterans Park	-	-	-	3,379	1,000

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	10 GENERAL FUND		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	5150 MUNICIPAL FACILITIES OPERATION		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
55016	10059	Senior Citizens Center	-	-	-	3,379	500
55016	10060	Community Teen Center	-	-	-	3,379	500
55016	10063	Camp Commerce	-	-	-	3,379	-
55016	10064	North Annex	-	-	-	3,379	500
55016	10065	Transportation Center	-	-	-	3,379	1,000
55017		Plumbing Maintenance & Repair	-	-	-	-	-
55017	10048	City Hall	-	-	-	3,936	1,000
55017	10049	Central Library	-	-	-	1,966	500
55017	10050	Atlantic Library	-	-	-	1,966	500
55017	10053	Greenwood Library	-	-	-	1,966	500
55017	10054	Aquatorium	-	-	-	1,966	1,000
55017	10055	Bandini Park	-	-	-	1,966	500
55017	10056	Bristow Park	-	-	-	1,966	500
55017	10057	Rosewood Park	-	-	-	1,966	500
55017	10058	Veterans Park	-	-	-	1,966	1,000
55017	10059	Senior Citizens Center	-	-	-	1,966	500
55017	10060	Community Teen Center	-	-	-	1,966	500
55017	10063	Camp Commerce	-	-	-	1,966	-
55017	10064	North Annex	-	-	-	1,966	500
55017	10065	Transportation Center	-	-	-	1,966	1,000
55018		HVAC Maintenance & Repair	-	-	-	-	-
55018	10048	City Hall	-	-	-	4,625	28,500
55018	10049	Central Library	-	-	-	2,305	-
55018	10050	Atlantic Library	-	-	-	2,305	1,000
55018	10053	Greenwood Library	-	-	-	2,305	1,500
55018	10054	Aquatorium	-	-	-	2,305	-
55018	10055	Bandini Park	-	-	-	2,305	4,500
55018	10056	Bristow Park	-	-	-	2,305	6,000
55018	10057	Rosewood Park	-	-	-	2,305	37,569
55018	10058	Veterans Park	-	-	-	2,305	10,500
55018	10059	Senior Citizens Center	-	-	-	2,305	7,500
55018	10060	Community Teen Center	-	-	-	2,305	4,000
55018	10063	Camp Commerce	-	-	-	2,305	-
55018	10064	North Annex	-	-	-	2,305	1,500
55018	10065	Transportation Center	-	-	-	2,305	1,500
55019		HVAC Maint & Repair (Emergency)	-	-	-	20,000	-
55020		Building/Grounds Maint. & Repair	208,598	153,382	175,366	153,382	40,182
55020	10302	Paint Graffiti	-	-	-	-	10,000
55020	10305	Paint Facility's	-	-	-	-	5,000
55051		Other Equip. Maint. & Repairs	956	1,020	1,292	1,020	1,020
60010		Department Supplies	65,795	51,000	46,837	51,000	5,010
60050	10048	City Hall	-	-	-	-	3,285
60050	10049	Central Library	-	-	-	-	3,285
60050	10050	Atlantic Library	-	-	-	-	3,285
60050	10053	Greenwood Library	-	-	-	-	3,285
60050	10054	Aquatorium	-	-	-	-	3,285
60050	10055	Bandini Park	-	-	-	-	3,285
60050	10056	Bristow Park	-	-	-	-	3,285
60050	10057	Rosewood Park	-	-	-	-	3,285
60050	10058	Veterans Park	-	-	-	-	3,285
60050	10059	Senior Citizens Center	-	-	-	-	3,285
60050	10060	Community Teen Center	-	-	-	-	3,285
60050	10063	Camp Commerce	-	-	-	-	3,285

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	10 GENERAL FUND		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	5150 MUNICIPAL FACILITIES OPERATION		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
60050	10064	North Annex	-	-	-	-	3,285
60050	10065	Transportation Center	-	-	-	-	3,285
62010		Automotive - Gas\Oil	-	-	-	-	-
62010	VU402	Vehicle Unit #402	-	-	-	-	1,500
62010	VU404	Vehicle Unit #404	-	-	-	-	1,500
62010	VU406	Vehicle Unit #406	-	-	-	-	1,500
62010	VU409	Vehicle Unit #409	-	-	-	-	1,500
62010	VU410	Vehicle Unit #410	-	-	-	-	1,500
62010	VU411	Vehicle Unit #411	-	-	-	-	-
62010	VU412	Vehicle Unit #412	-	-	-	-	1,500
62010	VU416	Vehicle Unit #416	-	-	-	-	-
62010	VU417	Vehicle Unit #417	-	-	-	-	1,000
62010	VU420	Vehicle Unit #420	-	-	-	-	1,000
62010	VU421	Vehicle Unit #421	-	-	-	-	1,000
62010	VU422	Vehicle Unit #422	-	-	-	-	1,000
62010	VU423	Vehicle Unit #423	-	-	-	-	1,000
62010	VU474	Vehicle Unit #474	-	-	-	-	1,000
62010	VU475	Vehicle Unit #475	-	-	-	-	1,000
62010	VU478	Vehicle Unit #478	-	-	-	-	1,000
62010	VU490	Vehicle Unit #490	-	-	-	-	1,000
62010	VU492	Vehicle Unit #492	-	-	-	-	1,000
62010	VU494	Vehicle Unit #494	-	-	-	-	1,000
62010	VU496	Vehicle Unit #496	-	-	-	-	1,000
62010	VU498	Vehicle Unit #498	-	-	-	-	1,000
62030		Automotive - Routine Maint. & Repairs	92,523	66,005	49,708	66,005	29,755
62030	VU402	Vehicle Unit #402	-	-	-	-	750
62030	VU404	Vehicle Unit #404	-	-	-	-	750
62030	VU406	Vehicle Unit #406	-	-	-	-	750
62030	VU409	Vehicle Unit #409	-	-	-	-	750
62030	VU410	Vehicle Unit #410	-	-	-	-	750
62030	VU411	Vehicle Unit #411	-	-	-	-	-
62030	VU412	Vehicle Unit #412	-	-	-	-	750
62030	VU416	Vehicle Unit #416	-	-	-	-	-
62030	VU417	Vehicle Unit #417	-	-	-	-	750
62030	VU420	Vehicle Unit #420	-	-	-	-	750
62030	VU421	Vehicle Unit #421	-	-	-	-	750
62030	VU422	Vehicle Unit #422	-	-	-	-	750
62030	VU423	Vehicle Unit #423	-	-	-	-	750
62030	VU474	Vehicle Unit #474	-	-	-	-	750
62030	VU475	Vehicle Unit #475	-	-	-	-	750
62030	VU478	Vehicle Unit #478	-	-	-	-	750
62030	VU490	Vehicle Unit #490	-	-	-	-	750
62030	VU492	Vehicle Unit #492	-	-	-	-	750
62030	VU494	Vehicle Unit #494	-	-	-	-	750
62030	VU496	Vehicle Unit #496	-	-	-	-	750
62030	VU498	Vehicle Unit #498	-	-	-	-	750
62090		Automotive - Miscellaneous	-	-	302	-	-
63010		Uniform Purchase	7,929	9,360	7,099	9,360	2,160
63011		Laundry & Cleaning	-	-	-	-	7,200
73031		Local Meetings Expenses	-	500	12	500	500
73910		Holding Account	-	100,000	-	200,000	200,000
		Sub-Total	720,668	537,212	440,811	616,031	616,031

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	10 GENERAL FUND		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	5150 MUNICIPAL FACILITIES OPERATION		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
80300		Special Equipment	28,559	8,000	22,623	-	-
		Sub-Total	28,559	8,000	22,623	-	-
		Department 5150 Totals	1,977,299	2,220,024	1,638,453	2,407,504	2,407,504

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**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**

	<b>2007-2008 Approved</b>	<b>2008-2009 Request</b>	<b>2008-2009 Approved</b>
Employee Services	127,784	132,749	132,749
Materials Services	82,440	82,440	82,440
Capital Outlay	4,504	4,504	4,504
<b>Total Budget</b>	<b>214,728</b>	<b>219,693</b>	<b>219,693</b>

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	10 GENERAL FUND		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	5160 STREET MAINTENANCE		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
40011		Regular Part-Time	92,687	106,290	77,076	107,930	107,930
40030		Overtime Salaries	492	500	-	500	500
40040		Part-Time Sick Leave	3,967	2,000	3,889	4,000	4,000
40041		Part-Time Vacation Leave	4,928	3,050	1,270	3,050	3,050
41001		Fringe Benefits (conv.)	15,002	15,944	11,420	17,269	-
41010		Employer FICA	-	-	-	-	4,479
41011		Medical Insurance	-	-	-	-	5,536
41012		Dental Insurance	-	-	-	-	799
41013		Vision Insurance	-	-	-	-	272
41014		Life Insurance	-	-	-	-	225
41015		Retirement Annuity	-	-	-	-	5,129
41016		Long-Term Disability	-	-	-	-	191
41017		Short-Term Disability	-	-	-	-	191
41018		Long-Term Care	-	-	-	-	400
41025		Deferred Compensation	-	-	-	-	-
41026		Tuition Reimbursement	-	-	-	-	-
41041		Unemployment Insurance	-	-	-	-	47
41051		Sick Leave Buyback	-	-	180	-	-
		Sub-Total	117,077	127,784	93,835	132,749	132,749
52001		Contractual Services (conv.)	91,760	71,400	75,445	-	-
54075		Equipment Rental (Christmas Décor)	-	-	-	71,400	71,400
55051		Other Equip. Maint. & Repairs	-	1,020	606	1,020	1,020
60010		Department Supplies	1,203	1,020	1,075	1,020	1,020
62010		Automotive - Gas\Oil	-	-	-	-	-
62010	VU407	Vehicle Unit #407	-	-	-	-	1,500
62030		Automotive - Routine Maint. & Re	9,374	5,500	5,863	5,500	3,250
62030	VU407	Vehicle Unit #407	-	-	-	-	750
63010		Uniform Purchase	2,496	3,500	2,346	3,500	1,500
63011		Laundry & Cleaning	-	-	-	-	2,000
		Sub-Total	104,833	82,440	85,335	82,440	82,440
80300		Special Equipment	2,483	4,504	4,397	4,504	4,504
		Sub-Total	2,483	4,504	4,397	4,504	4,504
		Department 5160 Totals	224,392	214,728	183,567	219,693	219,693

**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**

	<b>2007-2008 Approved</b>	<b>2008-2009 Request</b>	<b>2008-2009 Approved</b>
Employee Services	117,118	119,801	119,801
Materials Services	225,717	232,333	232,333
Capital Outlay	0	0	0
<b>Total Budget</b>	<b>342,835</b>	<b>352,134</b>	<b>352,134</b>



**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	10 GENERAL FUND		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	5165 TREE MAINTENANCE		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
40010		Regular Full-Time	67,334	67,061	51,582	67,061	67,061
40013		YES Summer Program	-	2,750	-	2,750	2,750
40030		Overtime Salaries	5,441	4,100	4,505	4,100	4,100
41001		Fringe Benefits (conv.)	42,603	40,907	31,903	43,590	-
41010		Employer FICA	-	-	-	-	11,305
41011		Medical Insurance	-	-	-	-	13,975
41012		Dental Insurance	-	-	-	-	2,017
41013		Vision Insurance	-	-	-	-	686
41014		Life Insurance	-	-	-	-	568
41015		Retirement Annuity	-	-	-	-	12,946
41016		Long-Term Disability	-	-	-	-	483
41017		Short-Term Disability	-	-	-	-	483
41018		Long-Term Care	-	-	-	-	1,008
41025		Deferred Compensation	742	1,300	650	1,300	1,300
41026		Tuition Reimbursement	-	-	-	-	-
41041		Unemployment Insurance	-	-	-	-	119
41051		Sick Leave Buyback	-	1,000	-	1,000	1,000
		Sub-Total	116,120	117,118	88,640	119,801	119,801
52001		Contractual Services (conv.)	207,062	213,422	123,032	-	-
55020		Building/Grounds Maint. & Repair	127	-	-	-	-
55021		Tree & Turf Maintenance	-	-	-	-	-
55021	10067	Tree Trimming - Citywide	-	-	-	80,000	80,000
55021	10068	Tree/Stump Removals	-	-	-	40,000	40,000
55021	10069	Palms Tree Trimming	-	-	-	10,616	10,616
55021	10070	Plant Pest Control	-	-	-	5,000	5,000
55021	10166	Emergency/Unscheduled Work	-	-	-	40,922	40,922
55021	10183	Tree Replacement	-	-	-	41,000	41,000
55021	10192	Bee Removal	-	-	-	2,500	2,500
55050		Office Equip. Maint. & Repair	-	-	-	-	-
55051		Other Equip. Maint. & Repairs	1,263	1,000	-	1,000	1,000
60010		Department Supplies	4,162	1,020	551	1,020	1,020
62010		Automotive - Gas/Oil	-	-	-	-	-
62010	VU408	Vehicle Unit #408	-	-	-	-	1,500
62030		Automotive - Routine Maint. & Repairs	9,854	6,500	3,645	6,500	4,250
62030	VU408	Vehicle Unit #408	-	-	-	-	750
63010		Uniform Purchase	206	1,000	399	1,000	550
63011		Laundry & Cleaning	-	-	-	-	450
73030		Travel and Meeting Expenses	940	1,000	1,394	1,000	2,200
73031		Local Meetings Expenses	317	1,500	236	1,500	300
73040		Subscription and Memberships	175	275	175	275	275
		Sub-Total	224,106	225,717	129,432	232,333	232,333
		Department 5165 Totals	340,226	342,835	218,072	352,134	352,134

**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**

	<b>2007-2008 Approved</b>	<b>2008-2009 Request</b>	<b>2008-2009 Approved</b>
Employee Services	0	0	0
Materials Services	40,000	30,000	30,000
Capital Outlay	0	0	0
<b>Total Budget</b>	<b>40,000</b>	<b>30,000</b>	<b>30,000</b>

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	10 GENERAL FUND		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	5170 MAJOR STREET REPAIRS		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
52001		Contractual Services (conv.)	1,605	40,000	2,809	-	-
56041		Street Lighting Maint. & Repairs	-	-	-	4,000	4,000
56060		Streets & Allys Maint. & Repairs	-	-	-	7,250	7,250
56061		Off Street Maintenance & Repairs	-	-	-	7,250	7,250
56070		Sidewalks/Curb Maint. & Repairs	-	-	-	7,500	7,500
56072		Storm Drains	-	-	-	4,000	4,000
		Sub-Total	1,605	40,000	2,809	30,000	30,000
		Department 5170 Totals	1,605	40,000	2,809	30,000	30,000

**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**

	<b>2007-2008 Approved</b>	<b>2008-2009 Request</b>	<b>2008-2009 Approved</b>
Employee Services	0	0	0
Materials Services	50,000	50,000	50,000
Capital Outlay	0	0	0
<b>Total Budget</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	10 GENERAL FUND		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	5180 MAJOR FACILITY REPAIRS		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
52001		Contractual Services (conv.)	77,338	50,000	-	-	-
55020		Building/Grounds Maint & Repairs	-	-	4,500	50,000	50,000
57010		Miscellaneous Construction	308	-	52,223	-	-
		Sub-Total	<u>77,646</u>	<u>50,000</u>	<u>56,723</u>	<u>50,000</u>	<u>50,000</u>
		Department 5180 Totals	77,646	50,000	56,723	50,000	50,000

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# COMMUNITY SERVICES

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

**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.
- \* Periodicaly 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**

	<b>2007-2008 Approved</b>	<b>2008-2009 Request</b>	<b>2008-2009 Approved</b>
Employee Services	161,265	164,338	164,338
Materials Services	41,825	40,400	40,400
Capital Outlay	4,000	5,000	14,570
<b>Total Budget</b>	<b>207,090</b>	<b>209,738</b>	<b>219,308</b>



**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	10 GENERAL FUND		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	3025 EMERGENCY PREPAREDNESS		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
40010		Regular Full-Time	68,608	63,794	53,670	63,794	63,794
40011		Regular Part-Time	6,000	49,636	25,814	51,321	51,321
40030		Overtime Salaries	327	600	-	600	600
40040		Part-Time Sick Leave	-	-	178	-	-
40041		Part-Time Vacation Leave	-	-	356	-	-
41001		Fringe Benefits (conv.)	43,968	46,360	36,693	47,623	-
41010		Employer FICA	-	-	-	-	12,351
41011		Medical Insurance	-	-	-	-	15,266
41012		Dental Insurance	-	-	-	-	2,204
41013		Vision Insurance	-	-	-	-	750
41014		Life Insurance	-	-	-	-	620
41015		Retirement Annuity	-	-	-	-	14,144
41016		Long-Term Disability	-	-	-	-	528
41017		Short-Term Disability	-	-	-	-	528
41018		Long-Term Care	-	-	-	-	1,102
41020		Education Incentive	-	-	-	-	-
41025		Deferred Compensation	943	875	761	1,000	1,000
41041		Unemployment Insurance	-	-	-	-	130
41050		Lump Sum Leave Payout	-	-	-	-	-
41051		Sick Leave Buyback	-	-	-	-	-
Sub-Total			119,846	161,265	117,472	164,338	164,338
52001		Contractual Services (conv.)	11,526	12,500	12,500	-	-
53520		Software Application - Annual Supp	-	-	-	12,500	12,500
54080		Printing Services	-	-	-	-	-
54082		General Advertising	-	-	-	-	-
54086		Personnel Training	-	-	-	-	-
54088		Safety Development	-	-	-	-	-
55050		Office Equip. Maint. & Repair	-	1,925	70	500	500
60010		Department Supplies	1,159	2,500	1,292	2,500	2,500
60090		Miscellaneous Supplies	2,590	4,000	2,986	4,000	4,000
62010		Automotive - Gas/Oil	-	-	-	-	-
62010	VU504	Vehicle Unit #504	-	-	-	-	1,000
62010	VU517	Vehicle Unit #517	-	-	-	-	1,000
62030		Automotive - Routine Maint. & Re	13,915	12,375	7,389	12,375	8,875
62030	VU504	Vehicle Unit #504	-	-	-	-	750
62030	VU517	Vehicle Unit #517	-	-	-	-	750
63010		Uniform Purchase	2,471	2,000	1,847	2,000	2,000
73030		Travel and Meeting Expenses	636	-	-	-	-
73031		Local Meetings Expenses	1,361	5,000	1,803	5,000	5,000
73040		Subscription and Memberships	1,325	1,525	1,325	1,525	1,525
Sub-Total			34,983	41,825	29,212	40,400	40,400
80300		SPECIAL EQUIPMENT	7,901	4,000	2,613	5,000	14,570
Sub-Total			7,901	4,000	2,613	5,000	14,570
Department 3025 Totals			162,730	207,090	149,297	209,738	219,308

**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**

	<b>2007-2008 Approved</b>	<b>2008-2009 Request</b>	<b>2008-2009 Approved</b>
Employee Services	0	0	0
Materials Services	5,599,399	5,996,140	5,996,040
Capital Outlay	0	0	4,100
<b>Total Budget</b>	<b>5,599,399</b>	<b>5,996,140</b>	<b>6,000,140</b>

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	10 GENERAL FUND		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	3035 LAW ENFORCEMENT		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
52001		Contractual Services (conv.)	4,691,971	63,220	40,873	-	-
54050		General Law Enforcement	110,539	2,563,711	2,892,475	2,748,711	2,748,711
54051		Special Enforcement Unit	-	1,104,704	-	1,229,704	1,229,704
54052		Prisoner Maintenance	-	-	-	-	-
54053		Law Enforcement Liability Insurance	282,720	312,689	182,639	336,040	336,040
54054		Traffic Safety	-	1,543,075	147,561	1,670,285	1,670,285
60010		Department Supplies	2,730	12,000	5,141	10,000	4,900
70014		Telephone - Wireless	-	-	-	-	5,000
73030		Travel and Meeting Expenses	989	-	532	-	-
73031		Local Meetings Expenses	-	-	155	1,400	1,400
73040		Subscription and Memberships	-	-	-	-	-
		Sub-Total	5,088,948	5,599,399	3,269,376	5,996,140	5,996,040
80300		Special Equipment	-	-	-	-	4,100
		Sub-Total	-	-	-	-	4,100
		Department 3035 Totals	5,088,948	5,599,399	3,269,376	5,996,140	6,000,140

**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**

	<b>2007-2008 Approved</b>	<b>2008-2009 Request</b>	<b>2008-2009 Approved</b>
Employee Services	150,372	155,465	155,465
Materials Services	38,750	33,550	33,550
Capital Outlay	10,000	0	0
<b>Total Budget</b>	<b>199,122</b>	<b>189,015</b>	<b>189,015</b>

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	10 GENERAL FUND		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	3050 ANIMAL CONTROL		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
40010		Regular Full-Time	90,615	92,529	58,832	92,706	92,706
40030		Overtime Salaries	572	100	3,040	500	500
41001		Fringe Benefits (conv.)	56,794	56,443	36,235	60,259	-
41010		Employer FICA	-	-	-	-	15,628
41011		Medical Insurance	-	-	-	-	19,318
41012		Dental Insurance	-	-	-	-	2,788
41013		Vision Insurance	-	-	-	-	949
41014		Life Insurance	-	-	-	-	785
41015		Retirement Annuity	-	-	-	-	17,897
41016		Long-Term Disability	-	-	-	-	668
41017		Short-Term Disability	-	-	-	-	668
41018		Long-Term Care	-	-	-	-	1,394
41020		Education Incentive	-	-	-	-	-
41025		Deferred Compensation	650	1,300	1,925	2,000	2,000
41041		Unemployment Insurance	-	-	-	-	164
41050		Lump Sum Leave Payout	-	-	2,669	-	-
		Sub-Total	148,631	150,372	102,701	155,465	155,465
52001		Contractual Services (conv.)	12,790	30,000	13,379	-	-
54060		LA County Animal Control Services	-	-	-	24,000	24,000
54060	10271	Rabies Clinic	-	-	-	1,000	1,000
55051		Other Equip. Maint. & Repairs	664	700	43	500	500
60010		Department Supplies	2,649	2,500	1,231	2,500	2,500
62010		Automotive - Gas\Oil	-	-	-	-	-
62010	VU522	Vehicle Unit #522	-	-	-	-	1,000
62010	VU523	Vehicle Unit #523	-	-	-	-	1,000
62030		Automotive - Routine Maint. & Re	4,617	4,500	4,994	4,500	1,000
62030	VU522	Vehicle Unit #522	-	-	-	-	750
62030	VU523	Vehicle Unit #523	-	-	-	-	750
63010		Uniform Purchase	585	850	617	850	850
73031		Local Meetings Expenses	-	200	295	200	200
		Sub-Total	21,305	38,750	20,559	33,550	33,550
80510		Automotive Improvements	-	10,000	15,659	-	-
		Sub-Total	-	10,000	15,659	-	-
		Department 3050 Totals	169,936	199,122	138,919	189,015	189,015

**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
Crime Prevention Program Coordinator	1

Title	Amount
Community Safety Specialist	5.4

**Total 3**

**Total 5.4**

**Division Budget Summary**

	<u>2007-2008 Approved</u>	<u>2008-2009 Request</u>	<u>2008-2009 Approved</u>
Employee Services	635,211	692,559	692,559
Materials Services	84,995	90,495	90,495
Capital Outlay	0	0	0
<b>Total Budget</b>	<b>720,206</b>	<b>783,054</b>	<b>783,054</b>

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	10 GENERAL FUND		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	3055 COMMUNITY SAFETY SPECIALISTS		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
40010		Regular Full-Time	130,841	134,760	142,680	169,704	169,704
40011		Regular Part-Time	315,404	330,476	228,141	321,463	321,463
40013		YES Summer Program	-	2,750	-	-	-
40030		Overtime Salaries	8,492	5,000	9,245	8,000	8,000
40040		Part-Time Sick Leave	19,068	15,000	8,183	15,000	15,000
40041		Part-Time Vacation Leave	16,780	12,000	11,485	12,000	12,000
41001		Fringe Benefits (conv.)	131,931	131,775	127,421	161,742	-
41010		Employer FICA	-	-	-	-	41,947
41011		Medical Insurance	-	-	-	-	51,853
41012		Dental Insurance	-	-	-	-	7,484
41013		Vision Insurance	-	-	-	-	2,547
41014		Life Insurance	-	-	-	-	2,107
41015		Retirement Annuity	-	-	-	-	48,038
41016		Long-Term Disability	-	-	-	-	1,792
41017		Short-Term Disability	-	-	-	-	1,792
41018		Long-Term Care	-	-	-	-	3,742
41020		Education Incentive	2,400	1,800	2,000	2,400	2,400
41025		Deferred Compensation	2,162	1,650	2,244	2,250	2,250
41041		Unemployment Insurance	-	-	-	-	440
41050		Lump Sum Leave Payout	1,778	-	3,327	-	-
41051		Sick Leave Buyback	-	-	-	-	-
		Sub-Total	628,855	635,211	534,726	692,559	692,559
52001		Contractual Services (conv.)	580	2,500	-	-	-
54056		Towing Service	-	-	35	1,800	1,800
55051		Other Equip. Maint. & Repairs	2,455	2,500	1,554	-	-
55051	10193	CSS Equip. Maint. & Repairs	-	-	-	2,500	2,500
60010		Department Supplies	3,410	5,800	2,362	-	-
60010	10272	Parking Citation	-	-	-	3,000	3,000
60010	10291	Burglar Alarm Program Printing/Mail	-	-	-	1,000	1,000
60075		Instructional Materials	-	-	-	-	-
60090		Miscellaneous Supplies	16,768	17,600	5,776	-	-
60090	10273	National Night Out	-	-	-	4,500	4,500
60090	10274	Neighborhood Watch Program	-	-	-	3,500	3,500
60090	10275	Business Watch Program	-	-	-	2,100	2,100
60090	10276	Bike Safety Fair	-	-	-	2,000	2,000
60090	10292	ComCat Volunteer Program	-	-	-	1,500	1,500
60090	10293	Red Ribbon Week	-	-	-	2,000	2,000
62010		Automotive - Gas\Oil	-	-	-	-	3,000
62010	VU539	Vehicle Unit #539	-	-	-	-	1,000
62010	VU541	Vehicle Unit #541	-	-	-	-	1,000
62010	VU544	Vehicle Unit #544	-	-	-	-	1,000
62010	VU545	Vehicle Unit #545	-	-	-	-	1,000
62010	VU546	Vehicle Unit #546	-	-	-	-	1,000
62010	VU547	Vehicle Unit #547	-	-	-	-	1,000
62010	VU548	Vehicle Unit #548	-	-	-	-	1,000
62010	VU549	Vehicle Unit #549	-	-	-	-	1,000

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	10 GENERAL FUND		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	3055 COMMUNITY SAFETY SPECIALISTS		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
62010	VU550	Vehicle Unit #550	-	-	-	-	1,000
62010	VU551	Vehicle Unit #551	-	-	-	-	1,000
62030		Automotive - Routine Maint. & Re	78,162	50,000	49,832	60,000	39,500
62030	VU539	Vehicle Unit #539	-	-	-	-	750
62030	VU541	Vehicle Unit #541	-	-	-	-	750
62030	VU544	Vehicle Unit #544	-	-	-	-	750
62030	VU545	Vehicle Unit #545	-	-	-	-	750
62030	VU546	Vehicle Unit #546	-	-	-	-	750
62030	VU547	Vehicle Unit #547	-	-	-	-	750
62030	VU548	Vehicle Unit #548	-	-	-	-	750
62030	VU549	Vehicle Unit #549	-	-	-	-	750
62030	VU550	Vehicle Unit #550	-	-	-	-	750
62030	VU551	Vehicle Unit #551	-	-	-	-	750
63010		Uniform Purchase	4,177	4,945	4,346	4,945	4,945
73030		Travel and Meeting Expenses	64	800	-	800	800
73031		Local Meetings Expenses	270	850	40	850	850
		Sub-Total	<u>105,885</u>	<u>84,995</u>	<u>63,945</u>	<u>90,495</u>	<u>90,495</u>
		Department 3055 Totals	734,740	720,206	598,671	783,054	783,054



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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**

	<b>2007-2008 Approved</b>	<b>2008-2009 Request</b>	<b>2008-2009 Approved</b>
Employee Services	179,214	181,831	181,831
Materials Services	1,445	1,445	1,445
Capital Outlay	0	0	0
<b>Total Budget</b>	<b>180,659</b>	<b>183,276</b>	<b>183,276</b>

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	10 GENERAL FUND		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	3060 CROSSING GUARDS		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
			BUDGET				BUDGET
40012		Seasonal Part-Time	129,241	148,534	94,763	149,925	149,925
40030		Overtime Salaries	905	300	345	345	300
40040		Part-Time Sick Leave	6,045	4,000	4,213	4,213	4,000
40041		Part-Time Vacation Leave	5,921	4,100	3,360	3,360	3,618
41001		Fringe Benefits (conv.)	20,818	22,280	14,002	23,988	-
41010		Employer FICA	-	-	-	-	23,988
41051		Sick Leave Buyback	355	-	-	-	-
41060		Severance Pay	-	-	-	-	-
Sub-Total			163,286	179,214	116,683	181,831	181,831
60010		Department Supplies	148	485	11	485	485
63010		Uniform Purchase	705	960	141	960	960
Sub-Total			852	1,445	152	1,445	1,445
Department 3060 Totals			164,138	180,659	116,835	183,276	183,276

**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**

	<b>2007-2008 Approved</b>	<b>2008-2009 Request</b>	<b>2008-2009 Approved</b>
Employee Services	0	0	0
Materials Services	7,616,424	8,163,940	8,163,940
Capital Outlay	0	0	0
<b>Total Budget</b>	<b>7,616,424</b>	<b>8,163,940</b>	<b>8,163,940</b>

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	10 GENERAL FUND		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	3070 FIRE PROTECTION		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
52001		Contractual Services (conv.)	6,887,406	7,616,424	6,932,777	-	-
54045		Fire Protection Services	-	-	-	8,163,940	8,163,940
		Sub-Total	6,887,406	7,616,424	6,932,777	8,163,940	8,163,940
		Department 3070 Totals	6,887,406	7,616,424	6,932,777	8,163,940	8,163,940

**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**

	<b>2007-2008 Approved</b>	<b>2008-2009 Request</b>	<b>2008-2009 Approved</b>
Employee Services	14,750	12,000	12,000
Materials Services	0	0	0
Capital Outlay	0	0	0
<b>Total Budget</b>	<b>14,750</b>	<b>12,000</b>	<b>12,000</b>

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND DEPT	10 GENERAL FUND 3100 COMMUNITY SERV. COMMISSION		2006-07 ACTUAL EXPEND	2007-08 APPROVED BUDGET	2007-08 ESTIMATED EXPEND	2008-09 CITY ADMIN RECOMMEND BUDGET	2008-09 COUNCIL ADOPTED BUDGET
ACCT	PROJ	DESCRIPTION					
40020		Commission Stipend	3,720	4,800	3,240	4,800	4,800
60010		Department Supplies	223	300	49	300	300
73030		Travel and Meeting Expenses	-	9,250	5,001	6,500	6,500
73031		Local Meetings Expenses	-	250	306	250	250
73040		Subscription and Memberships	-	150	-	150	150
		Sub-Total	3,943	14,750	8,596	12,000	12,000
		Department 3100 Totals	3,943	14,750	8,596	12,000	12,000

**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
Office Assistant II	1

Title	Amount
Receptionist	1.4

**Total 7**

**Total 1.4**

**Division Budget Summary**

	<b>2007-2008 Approved</b>	<b>2008-2009 Request</b>	<b>2008-2009 Approved</b>
Employee Services	966,951	917,651	917,651
Materials Services	107,300	98,600	98,600
Capital Outlay	0	0	0
<b>Total Budget</b>	<b>1,074,251</b>	<b>1,016,251</b>	<b>1,016,251</b>



**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	10 GENERAL FUND		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	3110 COMMUNITY SERVICES ADMIN.		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
40010		Regular Full-Time	467,877	527,916	384,985	500,531	500,531
40011		Regular Part-Time	47,673	79,484	38,080	54,030	54,030
40013		YES Summer Program	4,578	13,750	17,445	13,750	13,750
40030		Overtime Salaries	1,182	900	101	900	900
40040		Part-Time Sick Leave	1,144	2,000	1,099	2,000	2,000
40041		Part-Time Vacation Leave	1,580	1,800	1,341	1,800	1,800
41001		Fringe Benefits (conv.)	300,711	333,951	241,119	333,990	-
41010		Employer FICA	-	-	-	-	86,619
41011		Medical Insurance	-	-	-	-	107,074
41012		Dental Insurance	-	-	-	-	15,454
41013		Vision Insurance	-	-	-	-	5,259
41014		Life Insurance	-	-	-	-	4,350
41015		Retirement Annuity	-	-	-	-	99,196
41016		Long-Term Disability	-	-	-	-	3,701
41017		Short-Term Disability	-	-	-	-	3,701
41018		Long-Term Care	-	-	-	-	7,727
41020		Education Incentive	650	600	500	650	650
41025		Deferred Compensation	4,501	4,550	7,759	8,000	8,000
41041		Unemployment Insurance	-	-	-	-	909
41050		Lump Sum Leave Payout	27,851	-	23,747	-	-
41051		Sick Leave Buyback	-	2,000	1,183	2,000	2,000
		Sub-Total	857,748	966,951	717,359	917,651	917,651
52001		Contractual Services (conv.)	57,503	65,000	13,448	-	-
54057		Probation Services	-	-	-	61,000	61,000
54082		General Advertising	-	-	-	-	-
55050		Office Equip. Maint. & Repair	60	1,500	-	1,500	1,500
60010		Department Supplies	3,246	4,500	2,117	2,500	2,500
60090		Miscellaneous Supplies	13,381	24,450	13,932	750	750
60090	10277	Holiday Cheer	-	-	-	2,900	2,900
60090	10278	Community Education	-	-	-	1,550	1,550
60090	10279	Probation Excursions	-	-	-	900	900
60090	10280	School Based Programs	-	-	-	1,850	1,850
60090	10281	Food Distribution	-	-	-	8,250	8,250
60090	10282	Tax Assistance Program	-	-	-	400	400
60090	10283	Drug Awareness Program	-	-	-	2,400	2,400
60090	10294	Ambulance Reimbursement Program	-	-	-	1,000	1,000
62010		Automotive - Gas\Oil	-	-	-	-	-
62010	VU500	Vehicle Unit #500	-	-	-	-	1,000
62010	VU510	Vehicle Unit #510	-	-	-	-	1,000
62010	VU511	Vehicle Unit #511	-	-	-	-	1,000
62030		Automotive - Routine Maint. & Re	12,027	8,250	8,960	10,000	4,750
62030	VU500	Vehicle Unit #500	-	-	-	-	750
62030	VU510	Vehicle Unit #510	-	-	-	-	750
62030	VU511	Vehicle Unit #511	-	-	-	-	750

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	10 GENERAL FUND		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	3110 COMMUNITY SERVICES ADMIN.		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
72580		Youth Advisory Committee	-	-	-	-	-
73030		Travel and Meeting Expenses	219	1,850	1,419	1,850	1,850
73031		Local Meetings Expenses	1,694	1,500	887	1,500	1,500
73040		Subscription and Memberships	-	250	-	250	250
		Sub-Total	88,130	107,300	40,763	98,600	98,600
		Department 3110 Totals	945,878	1,074,251	758,122	1,016,251	1,016,251

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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**

**Part Time Employees**

Title	Amount
Employment Referral Specialist	1
Employment Referral Representative	1

Title	Amount
Employment Referral Job Developer	0.8
Employment Referral Assistant	1.4
Receptionist	0.8

**Total 2**

**Total 3.0**

**Division Budget Summary**

	<b>2007-2008 Approved</b>	<b>2008-2009 Request</b>	<b>2008-2009 Approved</b>
Employee Services	281,681	320,412	320,412
Materials Services	14,975	8,500	8,500
Capital Outlay	0	0	0
<b>Total Budget</b>	<b>296,656</b>	<b>328,912</b>	<b>328,912</b>

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	10 GENERAL FUND		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	3120 EMPLOYMT & BUS DEVELOP CTR		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
40010		Regular Full-Time	101,005	101,004	77,696	101,004	101,004
40011		Regular Part-Time	115,386	96,839	89,489	125,478	125,478
40030		Overtime Salaries	-	400	406	400	400
40040		Part-Time Sick Leave	3,402	3,000	3,771	3,250	3,250
40041		Part-Time Vacation Leave	3,140	3,000	3,359	3,250	3,250
41001		Fringe Benefits (conv.)	81,757	76,138	60,914	85,730	-
41010		Employer FICA	-	-	-	-	22,234
41011		Medical Insurance	-	-	-	-	27,484
41012		Dental Insurance	-	-	-	-	3,967
41013		Vision Insurance	-	-	-	-	1,350
41014		Life Insurance	-	-	-	-	1,117
41015		Retirement Annuity	-	-	-	-	25,462
41016		Long-Term Disability	-	-	-	-	950
41017		Short-Term Disability	-	-	-	-	950
41018		Long-Term Care	-	-	-	-	1,983
41025		Deferred Compensation	1,300	1,300	1,050	1,300	1,300
41041		Unemployment Insurance	-	-	-	-	233
41051		Sick Leave Buyback	-	-	-	-	-
		Sub-Total	305,990	281,681	236,685	320,412	320,412
54093		Class Instructor	-	5,000	-	-	-
54093	10295	Computer Classes	-	-	-	1,000	1,000
54093	10296	Business Seminars	-	-	-	1,000	1,000
60010		Department Supplies	1,593	3,000	2,882	3,000	3,000
60090		Miscellaneous Supplies	-	6,475	2,035	3,000	3,000
73031		Local Meetings Expenses	290	500	383	500	500
73040		Subscription and Memberships	-	-	-	-	-
		Sub-Total	1,883	14,975	5,300	8,500	8,500
		Department 3120 Totals	307,873	296,656	241,985	328,912	328,912

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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**

	<b>2007-2008 Approved</b>	<b>2008-2009 Request</b>	<b>2008-2009 Approved</b>
Employee Services	4,800	4,800	4,800
Materials Services	11,150	9,750	9,750
Capital Outlay	0	0	0
<b>Total Budget</b>	<b>15,950</b>	<b>14,550</b>	<b>14,550</b>



**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	10 GENERAL FUND		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	7600 LIBRARY COMMISSION		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
40020		Commission Stipend	3,360	4,800	2,520	4,800	4,800
		Sub-Total	<u>3,360</u>	<u>4,800</u>	<u>2,520</u>	<u>4,800</u>	<u>4,800</u>
60010		Department Supplies	303	250	402	250	250
73030		Travel and Meeting Expenses	8,263	9,900	5,460	8,500	8,500
73031		Local Meetings Expenses	525	500	273	500	500
73040		Subscription and Memberships	885	500	604	500	500
		Sub-Total	<u>9,976</u>	<u>11,150</u>	<u>6,739</u>	<u>9,750</u>	<u>9,750</u>
		Department 7600 Totals	13,336	15,950	9,259	14,550	14,550

**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**

	<b>2007-2008 Approved</b>	<b>2008-2009 Request</b>	<b>2008-2009 Approved</b>
Employee Services	4,800	4,800	4,800
Materials Services	11,500	19,500	19,500
Capital Outlay	0	0	0
<b>Total Budget</b>	<b>16,300</b>	<b>24,300</b>	<b>24,300</b>

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	10 GENERAL FUND		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	7605 EDUCATION COMMISSION		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
40020		Commission Stipend	3,440	4,800	3,040	4,800	4,800
		Sub-Total	<u>3,440</u>	<u>4,800</u>	<u>3,040</u>	<u>4,800</u>	<u>4,800</u>
60010		Department Supplies	198	250	1,102	10,250	10,250
73030		Travel and Meeting Expenses	8,357	10,500	4,730	8,500	8,500
73031		Local Meetings Expenses	202	500	-	500	500
73040		Subscription and Memberships	144	250	36	250	250
		Sub-Total	<u>8,901</u>	<u>11,500</u>	<u>5,868</u>	<u>19,500</u>	<u>19,500</u>
		Department 7605 Totals	12,341	16,300	8,908	24,300	24,300

**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**

	<b>2007-2008 Approved</b>	<b>2008-2009 Request</b>	<b>2008-2009 Approved</b>
Employee Services	300,940	330,464	330,464
Materials Services	44,750	34,750	34,750
Capital Outlay	0	0	0
<b>Total Budget</b>	<b>345,690</b>	<b>365,214</b>	<b>365,214</b>

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	10 GENERAL FUND		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	7610 LIBRARY ADMINISTRATION		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
40010		Regular Full-Time	165,978	170,005	155,891	181,175	181,175
40011		Regular Part-Time	23,695	21,571	23,450	23,556	23,556
40030		Overtime Salaries	383	200	-	200	200
40040		Part-Time Sick Leave	580	400	1,085	1,000	1,000
40041		Part-Time Vacation Leave	723	525	1,084	750	750
41001		Fringe Benefits (conv.)	107,742	106,939	98,793	121,533	-
41010		Employer FICA	-	-	-	-	31,519
41011		Medical Insurance	-	-	-	-	38,961
41012		Dental Insurance	-	-	-	-	5,623
41013		Vision Insurance	-	-	-	-	1,914
41014		Life Insurance	-	-	-	-	1,583
41015		Retirement Annuity	-	-	-	-	36,096
41016		Long-Term Disability	-	-	-	-	1,347
41017		Short-Term Disability	-	-	-	-	1,347
41018		Long-Term Care	-	-	-	-	2,812
41020		Education Incentive	-	-	-	-	-
41025		Deferred Compensation	2,288	1,300	2,112	2,250	2,250
41041		Unemployment Insurance	-	-	-	-	331
41050		Lump Sum Leave Payout	-	-	-	-	-
41051		Sick Leave Buyback	-	-	-	-	-
		Sub-Total	301,389	300,940	282,415	330,464	330,464
52001		Contractual Services (conv.)	1,297	-	1,000	-	-
60010		Department Supplies	876	500	283	500	500
60090		Miscellaneous Supplies	43,266	20,500	20,908	10,500	10,500
62010		Automotive - Gas/Oil	-	-	-	-	-
62010	VU800	Vehicle Unit #800	-	-	-	-	1,000
62010	VU810	Vehicle Unit #810	-	-	-	-	1,000
62030		Automotive - Routine Maint. & Re	10,128	8,250	7,498	8,250	4,750
62030	VU800	Vehicle Unit #800	-	-	-	-	750
62030	VU810	Vehicle Unit #810	-	-	-	-	750
71500		Community Wide Events	-	-	-	-	-
71500	10284	From Commerce to College	-	-	-	-	-
73030		Travel and Meeting Expenses	11,194	10,000	9,006	10,000	10,000
73031		Local Meetings Expenses	3,602	2,500	6,176	2,500	2,500
73040		Subscription and Memberships	1,815	3,000	1,641	3,000	3,000
		Sub-Total	72,177	44,750	46,512	34,750	34,750
80300		Special Equipment	-	-	550	-	-
		Sub-Total	-	-	550	-	-
		Department 7610 Totals	373,566	345,690	329,477	365,214	365,214

**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
Reference Librarian	1
Library Services Supervisor	1
Young Adult Librarian	1

Title	Amount
Reference Librarian	0.8
Senior Library Assistant	0.4
Library Assistant	0.2

**Total 3**

**Total 1.4**

**Division Budget Summary**

	<b>2007-2008 Approved</b>	<b>2008-2009 Request</b>	<b>2008-2009 Approved</b>
Employee Services	366,930	395,932	395,932
Materials Services	165,000	160,078	164,578
Capital Outlay	0	0	0
<b>Total Budget</b>	<b>531,930</b>	<b>556,010</b>	<b>560,510</b>

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	10 GENERAL FUND		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	7620 CENTRAL LIBRARY		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
40010		Regular Full-Time	125,268	178,682	113,444	189,959	189,959
40011		Regular Part-Time	86,551	58,284	80,136	60,065	60,065
40030		Overtime Salaries	-	300	-	300	300
40040		Part-Time Sick Leave	2,245	2,575	2,213	2,575	2,575
40041		Part-Time Vacation Leave	5,350	4,000	1,336	4,000	4,000
41001		Fringe Benefits (conv.)	92,329	117,739	81,349	133,083	-
41010		Employer FICA	-	-	-	-	34,515
41011		Medical Insurance	-	-	-	-	42,664
41012		Dental Insurance	-	-	-	-	6,158
41013		Vision Insurance	-	-	-	-	2,096
41014		Life Insurance	-	-	-	-	1,733
41015		Retirement Annuity	-	-	-	-	39,526
41016		Long-Term Disability	-	-	-	-	1,475
41017		Short-Term Disability	-	-	-	-	1,475
41018		Long-Term Care	-	-	-	-	3,079
41020		Education Incentive	-	200	-	200	200
41025		Deferred Compensation	2,042	1,650	1,514	2,250	2,250
41041		Unemployment Insurance	-	-	-	-	362
41050		Lump Sum Leave Payout	-	2,500	1,032	2,500	2,500
41051		Sick Leave Buyback	687	1,000	-	1,000	1,000
Sub-Total			314,471	366,930	281,024	395,932	395,932
52001		Contractual Services (conv.)	2,007	20,000	9,017	7,400	-
53520		Software Application (Annual Supp.)	-	-	-	12,678	12,678
60070		Library Collection - Adult	163,734	145,000	123,438	120,000	120,000
60071		Library Collection - Young Adult	-	-	-	20,000	20,000
60090		Miscellaneous Supplies	-	-	24	-	11,900
Sub-Total			165,741	165,000	132,455	160,078	164,578
80210		Computer Equipemnt	1,135	-	-	-	-
80300		Special Equipment	-	-	-	-	-
Sub-Total			1,135	-	-	-	-
Department 7620 Totals			481,348	531,930	413,479	556,010	560,510

**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	0.8
Homework Center Helper	0.5

**Total 2**

**Total 1.3**

**Division Budget Summary**

	<b>2007-2008 Approved</b>	<b>2008-2009 Request</b>	<b>2008-2009 Approved</b>
Employee Services	276,032	265,534	265,534
Materials Services	41,971	41,971	41,971
Capital Outlay	0	0	0
<b>Total Budget</b>	<b>318,003</b>	<b>307,505</b>	<b>307,505</b>



**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	10 GENERAL FUND		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	7621 CHILDRENS SERVICES		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
40010		Regular Full-Time	57,207	136,969	100,032	126,989	126,989
40011		Regular Part-Time	32,650	41,271	40,959	41,338	41,338
40013		YES Summer Program	1,461	2,750	2,887	2,750	2,750
40030		Overtime Salaries	109	-	121	-	-
40040		Part-Time Sick Leave	411	2,000	1,017	2,000	2,000
40041		Part-Time Vacation Leave	332	2,000	993	2,000	2,000
41001		Fringe Benefits (conv.)	41,112	89,742	62,208	89,157	-
41010		Employer FICA	-	-	-	-	23,122
41011		Medical Insurance	-	-	-	-	28,583
41012		Dental Insurance	-	-	-	-	4,125
41013		Vision Insurance	-	-	-	-	1,404
41014		Life Insurance	-	-	-	-	1,161
41015		Retirement Annuity	-	-	-	-	26,480
41016		Long-Term Disability	-	-	-	-	988
41017		Short-Term Disability	-	-	-	-	988
41018		Long-Term Care	-	-	-	-	2,063
41020		Education Incentive	-	-	-	-	-
41025		Deferred Compensation	842	1,300	1,670	1,300	1,300
41041		Unemployment Insurance	-	-	-	-	243
41050		Lump Sum Leave Payout	14,369	-	-	-	-
41051		Sick Leave Buyback	865	-	-	-	-
Sub-Total			149,360	276,032	209,887	265,534	265,534
60072		Library Collection - Children	30,387	23,471	30,595	23,471	23,471
60090		Miscellaneous Supplies	18,060	18,500	24,913	18,500	18,500
Sub-Total			48,447	41,971	55,508	41,971	41,971
Department 7621 Totals			197,807	318,003	265,395	307,505	307,505

**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
Branch Library Supervisor	1
Library Assistant	1

Title	Amount
Library Assistant	1.6
Senior Library Page	1.1
Homework Center Helper	0.7

**Total 2**

**Total 3.4**

**Division Budget Summary**

	<b>2007-2008 Approved</b>	<b>2008-2009 Request</b>	<b>2008-2009 Approved</b>
Employee Services	229,928	279,198	295,215
Materials Services	25,000	25,000	25,000
Capital Outlay	0	3,577	3,577
<b>Total Budget</b>	<b>254,928</b>	<b>307,775</b>	<b>323,792</b>

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	10 GENERAL FUND		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	7625 ATLANTIC BRANCH LIBRARY		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
40010		Regular Full-Time	56,490	97,299	71,761	97,299	97,299
40011		Regular Part-Time	87,181	57,067	97,797	95,392	109,200
40013		YES Summer Program	1,475	1,375	-	1,375	1,375
40030		Overtime Salaries	2,044	125	-	125	125
40040		Part-Time Sick Leave	3,212	2,500	3,700	2,500	2,500
40041		Part-Time Vacation Leave	3,738	3,000	3,628	3,000	3,000
41001		Fringe Benefits (conv.)	49,414	67,912	58,456	78,507	-
41010		Employer FICA	-	-	-	-	20,933
41011		Medical Insurance	-	-	-	-	25,878
41012		Dental Insurance	-	-	-	-	3,735
41013		Vision Insurance	-	-	-	-	1,271
41014		Life Insurance	-	-	-	-	1,051
41015		Retirement Annuity	-	-	-	-	23,973
41016		Long-Term Disability	-	-	-	-	894
41017		Short-Term Disability	-	-	-	-	894
41018		Long-Term Care	-	-	-	-	1,867
41020		Education Incentive	500	-	550	-	-
41025		Deferred Compensation	676	650	1,021	1,000	1,000
41041		Unemployment Insurance	-	-	-	-	220
41050		Lump Sum Leave Payout	-	-	-	-	-
41051		Sick Leave Buyback	-	-	-	-	-
Sub-Total			204,730	229,928	236,913	279,198	295,215
60070		Library Collection - Adult	27,556	25,000	22,641	25,000	25,000
Sub-Total			27,556	25,000	22,641	25,000	25,000
80100		Office Furniture	-	-	-	3,177	3,177
80200		Office Equipment	-	-	-	400	400
80300		Special Equipment	4,467	-	1,126	-	-
Sub-Total			4,467	-	1,126	3,577	3,577
Department 7625 Totals			236,752	254,928	260,680	307,775	323,792

**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
Branch Library Supervisor	1
Library Assistant	1

Title	Amount
Homework Center Helper	0.8
Library Assistant	1.3
Senior Library Page	1.6

**Total 2**

**Total 3.7**

**Division Budget Summary**

	<b>2007-2008 Approved</b>	<b>2008-2009 Request</b>	<b>2008-2009 Approved</b>
Employee Services	226,415	278,613	294,630
Materials Services	25,000	25,000	25,000
Capital Outlay	0	3,166	3,166
<b>Total Budget</b>	<b>251,415</b>	<b>306,779</b>	<b>322,796</b>

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	10 GENERAL FUND		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	7626 BRISTOW PARK BRANCH LIBRARY		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
40010		Regular Full-Time	43,025	97,299	71,919	97,299	97,299
40011		Regular Part-Time	98,012	53,599	86,350	94,263	108,071
40013		YES Summer Program	-	1,375	1,672	1,375	1,375
40030		Overtime Salaries	107	500	161	500	500
40040		Part-Time Sick Leave	4,975	2,000	2,598	2,000	2,000
40041		Part-Time Vacation Leave	5,453	3,000	1,836	3,000	3,000
41001		Fringe Benefits (conv.)	42,689	67,392	56,853	78,326	-
41010		Employer FICA	-	-	-	-	20,886
41011		Medical Insurance	-	-	-	-	25,821
41012		Dental Insurance	-	-	-	-	3,726
41013		Vision Insurance	-	-	-	-	1,268
41014		Life Insurance	-	-	-	-	1,049
41015		Retirement Annuity	-	-	-	-	23,919
41016		Long-Term Disability	-	-	-	-	892
41017		Short-Term Disability	-	-	-	-	892
41018		Long-Term Care	-	-	-	-	1,863
41020		Education Incentive	100	600	-	600	600
41025		Deferred Compensation	1,112	650	1,930	1,250	1,250
41041		Unemployment Insurance	-	-	-	-	219
41050		Lump Sum Leave Payout	-	-	-	-	-
41051		Sick Leave Buyback	-	-	-	-	-
		Sub-Total	195,473	226,415	223,319	278,613	294,630
60070		Library Collection - Adult	25,062	25,000	16,182	25,000	25,000
		Sub-Total	25,062	25,000	16,182	25,000	25,000
80100		Office Furniture	823	-	-	3,166	3,166
80210		Computer Equipemnt	276	-	-	-	-
80300		Special Equipment	-	-	-	-	-
		Sub-Total	1,099	-	-	3,166	3,166
		Department 7626 Totals	221,635	251,415	239,501	306,779	322,796

**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	0.8
Library Assistant	1.8
Senior Library Page	1.2

**Total 2**

**Total 3.8**

**Division Budget Summary**

	<b>2007-2008 Approved</b>	<b>2008-2009 Request</b>	<b>2008-2009 Approved</b>
Employee Services	231,967	278,190	294,207
Materials Services	25,000	25,000	25,000
Capital Outlay	0	2,906	2,906
<b>Total Budget</b>	<b>256,967</b>	<b>306,096</b>	<b>322,113</b>

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	10 GENERAL FUND		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	7627 GREENWOOD BRANCH LIBRARY		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
40010		Regular Full-Time	48,079	97,352	67,965	91,548	91,548
40011		Regular Part-Time	91,944	58,483	95,483	102,725	116,533
40013		YES Summer Program	2,970	1,375	1,559	1,375	1,375
40040		Part-Time Sick Leave	1,829	3,000	2,268	3,000	3,000
40041		Part-Time Vacation Leave	4,307	3,600	4,220	3,600	3,600
41001		Fringe Benefits (conv.)	44,764	68,157	55,801	75,942	-
41010		Employer FICA	-	-	-	-	20,268
41011		Medical Insurance	-	-	-	-	25,054
41012		Dental Insurance	-	-	-	-	3,616
41013		Vision Insurance	-	-	-	-	1,231
41014		Life Insurance	-	-	-	-	1,018
41015		Retirement Annuity	-	-	-	-	23,211
41016		Long-Term Disability	-	-	-	-	866
41017		Short-Term Disability	-	-	-	-	866
41020		Education Incentive	-	-	-	-	1,808
41025		Deferred Compensation	525	-	1,025	-	-
41041		Unemployment Insurance	-	-	-	-	213
41050		Lump Sum Leave Payout	-	-	-	-	-
41051		Sick Leave Buyback	-	-	-	-	-
Sub-Total			194,417	231,967	228,321	278,190	294,207
60070		Library Collection - Adult	26,951	25,000	18,180	25,000	25,000
60070	10285	Reference/Standing Orders	-	-	-	-	-
60070	10286	Books	-	-	-	-	-
60070	10287	Audio Video	-	-	-	-	-
60071		Library Collection - Young Adult	-	-	-	-	-
60071	10285	Reference/Standing Orders	-	-	-	-	-
60071	10286	Books	-	-	-	-	-
60071	10287	Audio Video	-	-	-	-	-
60072		Library Collection - Children	-	-	-	-	-
60072	10285	Reference/Standing Orders	-	-	-	-	-
60072	10286	Books	-	-	-	-	-
60072	10287	Audio Video	-	-	-	-	-
Sub-Total			26,951	25,000	18,180	25,000	25,000
80100		Office Furniture	4,749	-	-	2,906	2,906
80300		Special Equipment	-	-	-	-	-
Sub-Total			4,749	-	-	2,906	2,906
Department 7627 Totals			226,116	256,967	246,501	306,096	322,113

**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	4.4
Library Page	2.3

**Total 5**

**Total 6.7**

**Division Budget Summary**

	<b>2007-2008 Approved</b>	<b>2008-2009 Request</b>	<b>2008-2009 Approved</b>
Employee Services	555,512	725,787	745,252
Materials Services	78,723	77,723	78,000
Capital Outlay	0	800	800
<b>Total Budget</b>	<b>634,235</b>	<b>804,310</b>	<b>824,052</b>



**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	10 GENERAL FUND		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	7630 SUPPORT SERVICES		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
40010		Regular Full-Time	264,875	265,190	234,957	265,190	265,190
40011		Regular Part-Time	239,905	226,143	262,293	225,063	244,528
40013		YES Summer Program	1,094	-	3,596	-	-
40030		Overtime Salaries	79	1,000	-	1,000	1,000
40040		Part-Time Sick Leave	8,610	9,500	10,765	9,500	9,500
40041		Part-Time Vacation Leave	8,261	10,000	13,512	10,000	10,000
41001		Fringe Benefits (conv.)	204,366	39,779	182,634	208,384	-
41010		Employer FICA	-	-	-	-	54,044
41011		Medical Insurance	-	-	-	-	66,805
41012		Dental Insurance	-	-	-	-	9,642
41013		Vision Insurance	-	-	-	-	3,282
41014		Life Insurance	-	-	-	-	2,714
41015		Retirement Annuity	-	-	-	-	61,891
41016		Long-Term Disability	-	-	-	-	2,309
41017		Short-Term Disability	-	-	-	-	2,309
41018		Long-Term Care	-	-	-	-	4,821
41020		Education Incentive	1,800	600	2,650	2,400	2,400
41025		Deferred Compensation	4,143	3,300	4,122	4,250	4,250
41041		Unemployment Insurance	-	-	-	-	567
41050		Lump Sum Leave Payout	-	-	-	-	-
41051		Sick Leave Buyback	1,319	-	516	-	-
		Sub-Total	734,451	555,512	715,045	725,787	745,252
52001		Contractual Services (conv.)	31,630	28,723	31,182	7,723	-
53520		Software Application (Annual Supp.)	-	-	-	21,000	21,000
54080		Printing Services	-	-	-	-	1,000
55051		Other Equip. Maint. & Repairs	133	2,000	65	1,000	2,000
60010		Department Supplies	48,972	40,000	42,957	-	-
60010	10049	Central Library	-	-	-	34,000	34,000
60010	10050	Atlantic Library	-	-	-	2,000	2,000
60010	10052	Bristow Park Library	-	-	-	2,000	2,000
60010	10053	Greenwood Library	-	-	-	2,000	2,000
60090		Miscellaneous Supplies	7,826	8,000	8,347	8,000	10,500
73030		Travel and Meeting Expenses	(103)	-	-	-	-
73031		Local Meetings Expenses	136	-	57	-	-
73040		Subscription and Memberships	-	-	-	-	3,500
		Sub-Total	88,595	78,723	82,608	77,723	78,000
80100		Office Furniture	7,469	-	-	800	800
80200		Office Equipment	2,518	-	2,149	-	-
		Sub-Total	9,987	-	2,149	800	800
		Department 7630 Totals	833,034	634,235	799,802	804,310	824,052

**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
Library Assistant	1

Title	Amount
Special Education Reading Coordinator	0.5
Special Education Tutor	0.5
Library Assistant	0.7
Junior Clerk	0.5

**Total 2**

**Total 2.2**

**Division Budget Summary**

	<b>2007-2008 Approved</b>	<b>2008-2009 Request</b>	<b>2008-2009 Approved</b>
Employee Services	204,993	204,344	266,798
Materials Services	16,400	16,400	16,400
Capital Outlay	2,000	1,000	1,000
<b>Total Budget</b>	<b>223,393</b>	<b>221,744</b>	<b>284,198</b>

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	10 GENERAL FUND		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	7640 ADULT LITERACY PROGRAM		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
40010		Regular Full-Time	63,856	63,794	56,431	61,238	99,089
40011		Regular Part-Time	64,775	84,074	76,628	84,074	84,074
40030		Overtime Salaries	365	250	216	250	250
40040		Part-Time Sick Leave	2,167	2,000	1,470	2,000	2,000
40041		Part-Time Vacation Leave	2,128	2,000	1,272	2,000	2,000
41001		Fringe Benefits (conv.)	50,402	51,525	45,982	53,257	-
41010		Employer FICA	-	-	-	-	20,193
41011		Medical Insurance	-	-	-	-	24,961
41012		Dental Insurance	-	-	-	-	3,603
41013		Vision Insurance	-	-	-	-	1,226
41014		Life Insurance	-	-	-	-	1,014
41015		Retirement Annuity	-	-	-	-	23,124
41016		Long-Term Disability	-	-	-	-	863
41017		Short-Term Disability	-	-	-	-	863
41018		Long-Term Care	-	-	-	-	1,801
41020		Education Incentive	600	700	550	700	700
41025		Deferred Compensation	780	650	720	825	825
41041		Unemployment Insurance	-	-	-	-	212
41050		Lump Sum Leave Payout	-	-	-	-	-
41051		Sick Leave Buyback	1,066	-	1,089	-	-
Sub-Total			186,139	204,993	184,358	204,344	266,798
52001		Contractual Services (conv.)	2,900	3,000	-	2,000	-
60010		Department Supplies	6,476	5,000	5,874	5,000	5,000
60070		Library Collection - Adult	1,265	1,000	820	1,000	1,000
60075		Instructional Materials	1,900	1,700	2,753	2,700	2,700
71712		Recognition Awards	-	-	-	-	2,000
73030		Travel and Meeting Expenses	4,319	4,300	3,026	4,300	4,300
73031		Local Meetings Expenses	1,359	1,000	1,138	1,000	1,000
73040		Subscription and Memberships	488	400	1,150	400	400
Sub-Total			18,706	16,400	14,761	16,400	16,400
80200		Office Equipment	452	2,000	173	1,000	1,000
80220		Computer Software	-	-	-	-	-
80300		Special Equipment	-	-	-	-	-
Sub-Total			452	2,000	173	1,000	1,000
Department 7640 Totals			205,297	223,393	199,292	221,744	284,198

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# PARKS AND RECREATION

PARKS & REC. COMMISSION  
PARKS & REC. ADMINISTRATION  
PRE-SCHOOL  
KIDS CLUB PROGRAM  
RECREATION OPERATIONS  
BANDINI PARK  
BRISTOW PARK  
ROSEWOOD PARK  
VETERAN'S PARK  
SPECIAL EVENTS  
PARKS & REC. ACTIVITY  
SPORTS PROGRAM  
SENIOR CITIZENS CENTER  
SENIOR CITIZENS COMMISSION  
AQUATORIUM  
COMMUNITY 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**

	<b>2007-2008 Approved</b>	<b>2008-2009 Request</b>	<b>2008-2009 Approved</b>
Employee Services	4,800	4,800	4,800
Materials Services	14,700	14,700	14,700
Capital Outlay	0	0	0
<b>Total Budget</b>	<b>19,500</b>	<b>19,500</b>	<b>19,500</b>

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	10 GENERAL FUND		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	8700 PARKS AND REC COMMISSION		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
40020		Commission Stipend	4,120	4,800	3,920	4,800	4,800
		Sub-Total	4,120	4,800	3,920	4,800	4,800
60010		Department Supplies	162	300	-	300	300
73030		Travel and Meeting Expenses	9,120	13,400	9,039	13,400	13,400
73031		Local Meetings Expenses	412	800	407	800	800
73040		Subscription and Memberships	165	200	165	200	200
		Sub-Total	9,859	14,700	9,611	14,700	14,700
		Department 8700 Totals	13,979	19,500	13,531	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	Title	Amount
Director of Parks and Recreation	1	Office Technician	0.7
Asst. Director of Parks and Recreation	1	Office Assistant II	2.1
Parks and Recreation Manager	1		
Administrative Secretary	1		
Office Technician	1		
Special Events Assistant	2		
<b>Total</b>	<b>7</b>	<b>Total</b>	<b>2.8</b>

**Division Budget Summary**

	<b>2007-2008 Approved</b>	<b>2008-2009 Request</b>	<b>2008-2009 Approved</b>
Employee Services	975,992	1,012,515	1,012,515
Materials Services	13,350	16,750	16,750
Capital Outlay	0	0	0
<b>Total Budget</b>	<b>989,342</b>	<b>1,029,265</b>	<b>1,029,265</b>



**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	10 GENERAL FUND		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	8710 PARKS AND REC ADMINISTRATION		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
40010		Regular Full-Time	404,194	522,662	323,995	525,893	525,893
40011		Regular Part-Time	72,000	94,449	81,996	102,135	102,135
40013		YES Summer Program	2,386	1,600	3,459	1,600	1,600
40030		Overtime Salaries	4,437	6,500	8,499	6,500	6,500
40040		Part-Time Sick Leave	1,596	3,250	2,784	3,250	3,250
40041		Part-Time Vacation Leave	1,573	2,625	1,977	2,625	2,625
41001		Fringe Benefits (conv.)	265,104	332,991	210,964	358,172	-
41010		Employer FICA	-	-	-	-	92,891
41011		Medical Insurance	-	-	-	-	114,826
41012		Dental Insurance	-	-	-	-	16,573
41013		Vision Insurance	-	-	-	-	5,640
41014		Life Insurance	-	-	-	-	4,665
41015		Retirement Annuity	-	-	-	-	106,378
41016		Long-Term Disability	-	-	-	-	3,969
41017		Short-Term Disability	-	-	-	-	3,969
41018		Long-Term Care	-	-	-	-	8,286
41020		Education Incentive	3,000	3,350	2,500	3,350	3,350
41025		Deferred Compensation	4,830	4,075	3,974	4,500	4,500
41041		Unemployment Insurance	-	-	-	-	975
41051		Sick Leave Buyback	4,908	4,490	5,440	4,490	4,490
		Sub-Total	764,028	975,992	645,588	1,012,515	1,012,515
60010		Department Supplies	7,126	6,400	6,076	7,400	7,400
73030		Travel and Meeting Expenses	4,094	4,200	5,122	6,100	6,100
73031		Local Meetings Expenses	2,554	2,000	1,958	2,500	2,500
73040		Subscription and Memberships	225	750	740	750	750
		Sub-Total	13,999	13,350	13,896	16,750	16,750
		Department 8710 Totals	778,027	989,342	659,484	1,029,265	1,029,265

**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**

	<b>2007-2008 Approved</b>	<b>2008-2009 Request</b>	<b>2008-2009 Approved</b>
Employee Services	92,330	93,050	93,050
Materials Services	12,290	12,290	12,290
Capital Outlay	2,000	1,600	1,600
<b>Total Budget</b>	<b>106,620</b>	<b>106,940</b>	<b>106,940</b>

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	10 GENERAL FUND		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	8715 PRE-SCHOOL		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
40011		Regular Part-Time	86,163	80,000	63,977	80,000	80,000
40030		Overtime Salaries	726	250	283	250	250
41001		Fringe Benefits (conv.)	13,839	12,080	9,619	12,800	-
41010		Employer FICA	-	-	-	-	3,320
41011		Medical Insurance	-	-	-	-	4,103
41012		Dental Insurance	-	-	-	-	592
41013		Vision Insurance	-	-	-	-	202
41014		Life Insurance	-	-	-	-	167
41015		Retirement Annuity	-	-	-	-	3,801
41016		Long-Term Disability	-	-	-	-	142
41017		Short-Term Disability	-	-	-	-	142
41018		Long-Term Care	-	-	-	-	296
41020		Education Incentive	-	-	-	-	-
41025		Deferred Compensation	-	-	-	-	-
41041		Unemployment Insurance	-	-	-	-	35
Sub-Total			100,728	92,330	73,879	93,050	93,050
60010		Department Supplies	10,403	12,290	6,193	12,290	12,290
Sub-Total			10,403	12,290	6,193	12,290	12,290
80200		Office Equipment	2,606	2,000	-	1,600	1,600
80210		Computer Equipment	-	-	-	-	-
Sub-Total			2,606	2,000	-	1,600	1,600
Department 8715 Totals			113,737	106,620	80,072	106,940	106,940

**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**

	<b>2007-2008 Approved</b>	<b>2008-2009 Request</b>	<b>2008-2009 Approved</b>
Employee Services	92,080	92,800	92,800
Materials Services	8,700	14,300	14,300
Capital Outlay	0	0	0
<b>Total Budget</b>	<b>100,780</b>	<b>107,100</b>	<b>107,100</b>

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND DEPT	10 GENERAL FUND 8716 KIDS CLUB PROGRAM		2006-07 ACTUAL EXPEND	2007-08 APPROVED BUDGET	2007-08 ESTIMATED EXPEND	2008-09 CITY ADMIN RECOMMEND BUDGET	2008-09 COUNCIL ADOPTED BUDGET
ACCT	PROJ	DESCRIPTION					
40011		Regular Part-Time	92,305	80,000	62,360	80,000	80,000
40030		Overtime Salaries	-	-	184	-	-
41001		Fringe Benefits (conv.)	14,789	12,080	9,354	12,800	-
41010		Employer FICA	-	-	-	-	3,320
41011		Medical Insurance	-	-	-	-	4,103
41012		Dental Insurance	-	-	-	-	592
41013		Vision Insurance	-	-	-	-	202
41014		Life Insurance	-	-	-	-	167
41015		Retirement Annuity	-	-	-	-	3,801
41016		Long-Term Disability	-	-	-	-	142
41017		Short-Term Disability	-	-	-	-	142
41018		Long-Term Care	-	-	-	-	296
41020		Education Incentive	-	-	-	-	-
41025		Deferred Compensation	-	-	-	-	-
41041		Unemployment Insurance	-	-	-	-	35
Sub-Total			107,093	92,080	71,898	92,800	92,800
60010		Department Supplies	13,171	8,700	8,106	14,300	14,300
Sub-Total			13,171	8,700	8,106	14,300	14,300
Department 8716 Totals			120,265	100,780	80,004	107,100	107,100

**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	0.2
Aerobics Instructor	0.9
Arts & Crafts Instructor	0.6
Ceramics Instructor	0.3
Knit & Crochet Instructor	0.8

**Total 2**

**Total 2.8**

**Division Budget Summary**

	<b>2007-2008 Approved</b>	<b>2008-2009 Request</b>	<b>2008-2009 Approved</b>
Employee Services	304,486	318,416	318,416
Materials Services	108,460	115,660	115,660
Capital Outlay	0	0	0
<b>Total Budget</b>	<b>412,946</b>	<b>434,076</b>	<b>434,076</b>

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	10 GENERAL FUND		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	8720 RECREATION OPERATIONS		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
40010		Regular Full-Time	80,068	116,699	90,517	120,925	120,925
40011		Regular Part-Time	85,875	90,992	68,694	91,190	91,190
40030		Overtime Salaries	1,048	4,500	3,478	4,500	4,500
40040		Part-Time Sick Leave	3,036	2,330	3,158	2,750	2,750
40041		Part-Time Vacation Leave	2,974	3,770	5,302	4,500	4,500
41001		Fringe Benefits (conv.)	63,917	84,835	65,899	93,191	-
41010		Employer FICA	-	-	-	-	24,169
41011		Medical Insurance	-	-	-	-	29,874
41012		Dental Insurance	-	-	-	-	4,312
41013		Vision Insurance	-	-	-	-	1,468
41014		Life Insurance	-	-	-	-	1,214
41015		Retirement Annuity	-	-	-	-	27,678
41016		Long-Term Disability	-	-	-	-	1,033
41017		Short-Term Disability	-	-	-	-	1,033
41018		Long-Term Care	-	-	-	-	2,156
41020		Education Incentive	-	-	-	-	-
41025		Deferred Compensation	748	1,360	1,199	1,360	1,360
41041		Unemployment Insurance	-	-	-	-	254
		Sub-Total	237,666	304,486	238,247	318,416	318,416
52001		Contractual Services (conv.)	934	1,800	6,700	3,800	-
54080		Printing Services	7,704	10,000	3,709	8,500	8,500
54085		Personnel Training	-	-	-	-	2,000
54093		Class Instructor	-	-	-	-	1,800
55051		Other Equip. Maint. & Repairs	99	1,000	99	500	500
60010		Department Supplies	6,498	5,000	4,309	5,000	5,000
60090		Miscellaneous Supplies	51	1,000	152	500	500
62010		Automotive - Gas\Oil	-	-	-	-	-
62010	VU200	Vehicle Unit #200	-	-	-	-	1,500
62010	VU205	Vehicle Unit #205	-	-	-	-	1,500
62010	VU216	Vehicle Unit #216	-	-	-	-	1,500
62010	VU217	Vehicle Unit #217	-	-	-	-	1,500
62010	VU218	Vehicle Unit #218	-	-	-	-	1,500
62010	VU219	Vehicle Unit #219	-	-	-	-	1,500
62010	VU222	Vehicle Unit #222	-	-	-	-	1,500
62010	VU223	Vehicle Unit #223	-	-	-	-	1,500
62010	VU224	Vehicle Unit #224	-	-	-	-	1,500
62010	VU226	Vehicle Unit #226	-	-	-	-	1,500
62010	VU230	Vehicle Unit #230	-	-	-	-	1,500
62010	VU232	Vehicle Unit #232	-	-	-	-	1,500
62010	VU233	Vehicle Unit #233	-	-	-	-	1,500
62010	VU293	Vehicle Unit #293	-	-	-	-	500
62010	VU294	Vehicle Unit #294	-	-	-	-	500
62030		Automotive - Routine Maint. & Re	120,750	70,000	55,673	75,000	43,750
62030	VU200	Vehicle Unit #200	-	-	-	-	750
62030	VU205	Vehicle Unit #205	-	-	-	-	750
62030	VU216	Vehicle Unit #216	-	-	-	-	750

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	10 GENERAL FUND		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	8720 RECREATION OPERATIONS		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
62030	VU217	Vehicle Unit #217	-	-	-	-	750
62030	VU218	Vehicle Unit #218	-	-	-	-	750
62030	VU219	Vehicle Unit #219	-	-	-	-	750
62030	VU222	Vehicle Unit #222	-	-	-	-	750
62030	VU223	Vehicle Unit #223	-	-	-	-	750
62030	VU224	Vehicle Unit #224	-	-	-	-	750
62030	VU226	Vehicle Unit #226	-	-	-	-	750
62030	VU230	Vehicle Unit #230	-	-	-	-	750
62030	VU232	Vehicle Unit #232	-	-	-	-	750
62030	VU233	Vehicle Unit #233	-	-	-	-	750
62030	VU293	Vehicle Unit #293	-	-	-	-	500
62030	VU294	Vehicle Unit #294	-	-	-	-	500
63010		Uniform Purchase	-	-	-	2,000	2,000
72002		Entry Fees	45	-	-	-	-
72590		Reimbursement Activity	14,973	18,000	38,727	18,000	18,000
73030		Travel and Meeting Expenses	(7)	500	504	1,200	1,200
73031		Local Meetings Expenses	2,266	800	789	800	800
73040		Subscription and Memberships	329	360	266	360	360
		Sub-Total	153,641	108,460	110,928	115,660	115,660
80300		Special Equipment	-	-	11,697	-	-
		Sub-Total	-	-	11,697	-	-
		Department 8720 Totals	391,306	412,946	360,872	434,076	434,076



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**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**

	<b>2007-2008 Approved</b>	<b>2008-2009 Request</b>	<b>2008-2009 Approved</b>
Employee Services	377,486	390,414	390,414
Materials Services	21,800	27,450	27,450
Capital Outlay	30,500	8,000	8,000
<b>Total Budget</b>	<b>429,786</b>	<b>425,864</b>	<b>425,864</b>

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	10 GENERAL FUND		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	8721 BANDINI PARK		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
40010		Regular Full-Time	113,870	113,383	87,222	113,383	113,383
40011		Regular Part-Time	178,257	144,091	135,963	144,273	144,273
40013		YES Summer Program	5,876	5,500	6,409	5,500	5,500
40030		Overtime Salaries	7,147	3,000	5,457	3,500	3,500
40040		Part-Time Sick Leave	13,223	7,500	10,341	10,000	10,000
40041		Part-Time Vacation Leave	12,869	9,150	12,147	12,000	12,000
41001		Fringe Benefits (conv.)	100,357	90,777	73,926	97,533	-
41010		Employer FICA	-	-	-	-	25,295
41011		Medical Insurance	-	-	-	-	31,268
41012		Dental Insurance	-	-	-	-	4,513
41013		Vision Insurance	-	-	-	-	1,536
41014		Life Insurance	-	-	-	-	1,270
41015		Retirement Annuity	-	-	-	-	28,968
41016		Long-Term Disability	-	-	-	-	1,081
41017		Short-Term Disability	-	-	-	-	1,081
41018		Long-Term Care	-	-	-	-	2,256
41020		Education Incentive	1,200	1,200	1,000	1,200	1,200
41025		Deferred Compensation	1,428	1,360	1,155	1,500	1,500
41041		Unemployment Insurance	-	-	-	-	265
41051		Sick Leave Buyback	1,377	1,525	1,437	1,525	1,525
		Sub-Total	435,603	377,486	335,057	390,414	390,414
55020		Building/Grounds Maint & Repairs	-	-	1,838	4,000	4,000
55051		Other Equip. Maint. & Repairs	3,348	3,000	1,115	3,000	3,000
60010		Department Supplies	15,257	14,000	6,796	14,000	14,000
63010		Uniform Purchase	1,550	3,500	1,267	4,450	4,450
73030		Travel and Meeting Expenses	1,310	500	843	1,200	1,200
73031		Local Meetings Expenses	1,194	500	372	500	500
73040		Subscription and Memberships	443	300	324	300	300
		Sub-Total	23,102	21,800	12,555	27,450	27,450
80300		Special Equipment	12,558	-	-	-	-
80600		Building Improvements	-	17,000	-	-	-
80700		Park Improvements	-	13,500	1,514	8,000	8,000
		Sub-Total	12,558	30,500	1,514	8,000	8,000
		Department 8721 Totals	471,263	429,786	349,126	425,864	425,864

**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	Title	Amount
Community Center Supervisor	1	Supervising Recreation Leader	1.1
Community Center Assistant Supervisor	1	Recreation Leader II	4.0
<b>Total 2</b>		<b>Total 5.1</b>	

**Division Budget Summary**

	<b>2007-2008 Approved</b>	<b>2008-2009 Request</b>	<b>2008-2009 Approved</b>
Employee Services	378,790	394,484	394,484
Materials Services	20,300	26,180	26,180
Capital Outlay	11,200	127,000	127,000
<b>Total Budget</b>	<b>410,290</b>	<b>547,664</b>	<b>547,664</b>

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND DEPT	10 GENERAL FUND 8722 BRISTOW PARK		2006-07 ACTUAL EXPEND	2007-08 APPROVED BUDGET	2007-08 ESTIMATED EXPEND	2008-09 CITY ADMIN RECOMMEND BUDGET	2008-09 COUNCIL ADOPTED BUDGET
ACCT	PROJ	DESCRIPTION					
40010		Regular Full-Time	106,282	105,497	82,717	109,674	109,674
40011		Regular Part-Time	157,787	155,435	131,047	155,717	155,717
40013		YES Summer Program	3,250	5,500	8,029	5,500	5,500
40030		Overtime Salaries	8,713	6,000	10,905	8,500	8,500
40040		Part-Time Sick Leave	5,334	6,520	8,060	6,520	6,520
40041		Part-Time Vacation Leave	5,145	6,670	8,562	6,670	6,670
41001		Fringe Benefits (conv.)	92,572	87,668	70,948	96,203	-
41010		Employer FICA	-	-	-	-	24,950
41011		Medical Insurance	-	-	-	-	30,841
41012		Dental Insurance	-	-	-	-	4,451
41013		Vision Insurance	-	-	-	-	1,515
41014		Life Insurance	-	-	-	-	1,253
41015		Retirement Annuity	-	-	-	-	28,573
41016		Long-Term Disability	-	-	-	-	1,067
41017		Short-Term Disability	-	-	-	-	1,067
41018		Long-Term Care	-	-	-	-	2,226
41020		Education Incentive	-	1,200	-	1,200	1,200
41025		Deferred Compensation	1,466	1,300	1,210	1,500	1,500
41041		Unemployment Insurance	-	-	-	-	260
41051		Sick Leave Buyback	1,597	3,000	2,555	3,000	3,000
		Sub-Total	<u>382,146</u>	<u>378,790</u>	<u>324,033</u>	<u>394,484</u>	<u>394,484</u>
55020		Building/Grounds Maint & Repairs	-	-	-	4,000	4,000
55051		Other Equip. Maint. & Repairs	8,783	4,000	1,474	4,000	4,000
60010		Department Supplies	13,106	12,000	10,187	12,000	12,000
63010		Uniform Purchase	2,022	3,000	1,153	3,950	3,950
73030		Travel and Meeting Expenses	1,196	500	504	1,200	1,200
73031		Local Meetings Expenses	760	500	181	500	500
73040		Subscription and Memberships	568	300	529	530	530
		Sub-Total	<u>26,436</u>	<u>20,300</u>	<u>14,028</u>	<u>26,180</u>	<u>26,180</u>
80700		Park Improvements	15,891	11,200	2,756	12,700	12,700
		Sub-Total	<u>15,891</u>	<u>11,200</u>	<u>2,756</u>	<u>12,700</u>	<u>12,700</u>
		Department 8722 Totals	424,472	410,290	340,817	433,364	433,364

**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**

	<b>2007-2008 Approved</b>	<b>2008-2009 Request</b>	<b>2008-2009 Approved</b>
Employee Services	430,748	437,889	437,889
Materials Services	23,800	29,750	29,750
Capital Outlay	5,000	11,000	11,000
<b>Total Budget</b>	<b>459,548</b>	<b>478,639</b>	<b>478,639</b>

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND DEPT	10 GENERAL FUND 8723 ROSEWOOD PARK		2006-07 ACTUAL EXPEND	2007-08 APPROVED BUDGET	2007-08 ESTIMATED EXPEND	2008-09 CITY ADMIN RECOMMEND BUDGET	2008-09 COUNCIL ADOPTED BUDGET
ACCT	PROJ	DESCRIPTION					
40010		Regular Full-Time	108,129	108,366	81,383	108,366	108,366
40011		Regular Part-Time	221,736	194,229	168,637	193,078	193,078
40013		YES Summer Program	6,787	6,875	8,762	6,875	6,875
40030		Overtime Salaries	5,039	2,500	2,441	3,500	3,500
40040		Part-Time Sick Leave	10,295	8,000	9,614	8,000	8,000
40041		Part-Time Vacation Leave	10,958	12,000	9,323	12,000	12,000
41001		Fringe Benefits (conv.)	103,655	95,238	75,114	101,830	-
41010		Employer FICA	-	-	-	-	26,409
41011		Medical Insurance	-	-	-	-	32,647
41012		Dental Insurance	-	-	-	-	4,712
41013		Vision Insurance	-	-	-	-	1,603
41014		Life Insurance	-	-	-	-	1,326
41015		Retirement Annuity	-	-	-	-	30,244
41016		Long-Term Disability	-	-	-	-	1,128
41017		Short-Term Disability	-	-	-	-	1,128
41018		Long-Term Care	-	-	-	-	2,356
41020		Education Incentive	550	1,300	500	1,300	1,300
41025		Deferred Compensation	740	1,300	1,951	2,000	2,000
41041		Unemployment Insurance	-	-	-	-	277
41050		Lump Sum Leave Payout	4,203	-	-	-	-
41051		Sick Leave Buyback	-	940	-	940	940
Sub-Total			472,093	430,748	357,725	437,889	437,889
55020		Building/Grounds Maint & Repairs	-	-	4,586	4,000	4,000
55051		Other Equip. Maint. & Repairs	11,138	5,000	8,657	5,000	5,000
60010		Department Supplies	18,110	14,000	11,449	14,000	14,000
63010		Uniform Purchase	2,109	3,500	1,225	4,450	4,450
73030		Travel and Meeting Expenses	889	500	276	1,200	1,200
73031		Local Meetings Expenses	760	500	250	500	500
73040		Subscription and Memberships	783	300	529	600	600
Sub-Total			33,788	23,800	26,972	29,750	29,750
80700		Park Improvements	26,630	5,000	2,175	11,000	11,000
Sub-Total			26,630	5,000	2,175	11,000	11,000
Department 8723 Totals			532,511	459,548	386,872	478,639	478,639

**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**

	<b>2007-2008 Approved</b>	<b>2008-2009 Request</b>	<b>2008-2009 Approved</b>
Employee Services	433,566	441,077	441,077
Materials Services	24,900	30,750	30,750
Capital Outlay	9,085	14,900	14,900
<b>Total Budget</b>	<b>467,551</b>	<b>486,727</b>	<b>486,727</b>



**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND DEPT	10 GENERAL FUND 8724 VETERANS PARK		2006-07 ACTUAL EXPEND	2007-08 APPROVED BUDGET	2007-08 ESTIMATED EXPEND	2008-09 CITY ADMIN RECOMMEND BUDGET	2008-09 COUNCIL ADOPTED BUDGET
ACCT	PROJ	DESCRIPTION					
40010		Regular Full-Time	97,096	112,760	87,223	113,383	113,383
40011		Regular Part-Time	215,757	192,780	164,613	191,957	191,957
40013		YES Summer Program	5,491	5,500	6,529	5,500	5,500
40030		Overtime Salaries	7,142	3,000	8,248	3,500	3,500
40040		Part-Time Sick Leave	7,887	8,000	4,397	8,000	8,000
40041		Part-Time Vacation Leave	8,975	10,000	9,296	10,000	10,000
41001		Fringe Benefits (conv.)	95,904	97,701	78,515	104,912	-
41010		Employer FICA	-	-	-	-	27,209
41011		Medical Insurance	-	-	-	-	33,632
41012		Dental Insurance	-	-	-	-	4,854
41013		Vision Insurance	-	-	-	-	1,652
41014		Life Insurance	-	-	-	-	1,367
41015		Retirement Annuity	-	-	-	-	31,159
41016		Long-Term Disability	-	-	-	-	1,163
41017		Short-Term Disability	-	-	-	-	1,163
41018		Long-Term Care	-	-	-	-	2,427
41020		Education Incentive	150	1,500	-	1,500	1,500
41025		Deferred Compensation	1,201	1,325	1,118	1,325	1,325
41041		Unemployment Insurance	-	-	-	-	286
41051		Sick Leave Buyback	1,248	1,000	1,439	1,000	1,000
		Sub-Total	<u>440,851</u>	<u>433,566</u>	<u>361,378</u>	<u>441,077</u>	<u>441,077</u>
55020		Building/Grounds Maint & Repairs	-	-	7,578	4,000	4,000
55051		Other Equip. Maint. & Repairs	19,042	6,000	10,658	6,000	6,000
60010		Department Supplies	17,659	14,000	11,256	14,000	14,000
63010		Uniform Purchase	2,022	3,600	1,244	4,550	4,550
73030		Travel and Meeting Expenses	1,334	500	651	1,200	1,200
73031		Local Meetings Expenses	644	500	391	500	500
73040		Subscription and Memberships	803	300	459	500	500
		Sub-Total	<u>41,504</u>	<u>24,900</u>	<u>32,237</u>	<u>30,750</u>	<u>30,750</u>
80300		Special Equipment	2,114	535	-	-	-
80700		Park Improvements	12,010	8,550	9,161	14,900	14,900
		Sub-Total	<u>14,124</u>	<u>9,085</u>	<u>9,161</u>	<u>14,900</u>	<u>14,900</u>
		Department 8724 Totals	496,479	467,551	402,776	486,727	486,727

**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**

	<b>2007-2008 Approved</b>	<b>2008-2009 Request</b>	<b>2008-2009 Approved</b>
Employee Services	190,759	197,058	197,058
Materials _Services	277,579	285,941	285,941
Capital Outlay	2,500	0	0
<b>Total Budget</b>	<b>470,838</b>	<b>482,999</b>	<b>482,999</b>

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND DEPT	10 GENERAL FUND 8725 SPECIAL EVENTS		2006-07 ACTUAL EXPEND	2007-08 APPROVED BUDGET	2007-08 ESTIMATED EXPEND	2008-09 CITY ADMIN RECOMMEND BUDGET	2008-09 COUNCIL ADOPTED BUDGET
ACCT	PROJ	DESCRIPTION					
40010		Regular Full-Time	73,522	72,217	56,090	72,217	72,217
40011		Regular Part-Time	57,303	45,000	51,152	47,500	47,500
40030		Overtime Salaries	25,372	20,000	22,631	20,000	20,000
40040		Part-Time Sick Leave	376	200	-	200	200
40041		Part-Time Vacation Leave	-	200	196	200	200
41001		Fringe Benefits (conv.)	57,273	50,802	43,773	54,541	-
41010		Employer FICA	-	-	-	-	14,145
41011		Medical Insurance	-	-	-	-	17,486
41012		Dental Insurance	-	-	-	-	2,524
41013		Vision Insurance	-	-	-	-	859
41014		Life Insurance	-	-	-	-	710
41015		Retirement Annuity	-	-	-	-	16,199
41016		Long-Term Disability	-	-	-	-	604
41017		Short-Term Disability	-	-	-	-	604
41018		Long-Term Care	-	-	-	-	1,262
41020		Education Incentive	-	-	-	-	-
41025		Deferred Compensation	741	690	599	750	750
41041		Unemployment Insurance	-	-	-	-	148
41051		Sick Leave Buyback	1,598	1,650	1,667	1,650	1,650
		Sub-Total	216,186	190,759	176,108	197,058	197,058
52001		Contractual Services (conv.)	205,340	172,541	204,547	181,041	-
54050		General Law Enforcement	-	-	-	-	-
54050	10081	4th of July	-	-	-	-	7,400
54050	10082	Cinco De Mayo	-	-	-	-	2,100
54050	10083	Garden Show	-	-	-	-	600
54050	10084	Tree Lighting Ceremony	-	-	-	-	600
54050	10086	16th of September Celebration	-	-	-	-	2,100
54050	10087	Veterans/Armed Forces Day	-	-	-	-	600
54050	10088	Summer Concert in the Park	-	-	-	-	2,400
54075		Equipment Rental	-	-	-	-	-
54075	10081	4th of July	-	-	-	-	22,000
54075	10082	Cinco De Mayo	-	-	-	-	5,000
54075	10083	Garden Show	-	-	-	-	1,000
54075	10084	Tree Lighting Ceremony	-	-	-	-	5,000
54075	10085	Float Association	-	-	-	-	6,000
54075	10086	16th of September Celebration	-	-	-	-	5,000
54075	10087	Veterans/Armed Forces Day	-	-	-	-	1,000
54075	10088	Summer Concert in the Park	-	-	-	-	4,500
54092		Entertainer/Performer	-	-	-	-	-
54092	10079	Miss Commerce	-	-	-	-	4,500
54092	10080	City Birthday Celebration	-	-	-	-	2,500
54092	10081	4th of July	-	-	-	-	30,000
54092	10082	Cinco De Mayo	-	-	-	-	8,000
54092	10083	Garden Show	-	-	-	-	5,000
54092	10084	Tree Lighting Ceremony	-	-	-	-	1,500
54092	10086	16th of September Celebration	-	-	-	-	8,000

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND DEPT	10 GENERAL FUND 8725 SPECIAL EVENTS		2006-07 ACTUAL EXPEND	2007-08 APPROVED BUDGET	2007-08 ESTIMATED EXPEND	2008-09 CITY ADMIN RECOMMEND BUDGET	2008-09 COUNCIL ADOPTED BUDGET
ACCT	PROJ	DESCRIPTION					
54092	10087	Veterans/Armed Forces Day	-	-	-	-	5,000
54092	10088	Summer Concert in the Park	-	-	-	-	19,241
55016		Electrical Maintenance & Repairs	-	-	-	-	-
55016	10079	Miss Commerce	-	-	-	-	2,500
55016	10080	City Birthday Celebration	-	-	-	-	2,500
55016	10081	4th of July	-	-	-	-	10,000
55016	10082	Cinco De Mayo	-	-	-	-	2,500
55016	10083	Garden Show	-	-	-	-	1,000
55016	10084	Tree Lighting Ceremony	-	-	-	-	2,000
55016	10086	16th of September Celebration	-	-	-	-	2,500
55016	10087	Veterans/Armed Forces Day	-	-	-	-	1,000
55016	10088	Summer Concert in the Park	-	-	-	-	8,000
55051		Other Equip. Maint. & Repairs	288	1,000	51	500	500
60010		Department Supplies	83,783	103,338	49,513	103,000	103,000
73030		Travel and Meeting Expenses	550	500	165	1,200	1,200
73031		Local Meetings Expenses	85	200	83	200	200
		Sub-Total	290,046	277,579	254,359	285,941	285,941
80300		Special Equipment	1,997	2,500	-	-	-
		Sub-Total	1,997	2,500	-	-	-
		Department 8725 Totals	508,229	470,838	430,467	482,999	482,999

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**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**

*No Full Time Employees Are Budgeted*

**Part Time Employees**

Title	Amount
Karate Instructor	0.7
Supervising Recreation Leader	1.1
Performing Arts Coord	0.5
Karate Trainer	0.2
Recreation Leader II	3.3

**Total 5.8**

**Division Budget Summary**

	<b>2007-2008 Approved</b>	<b>2008-2009 Request</b>	<b>2008-2009 Approved</b>
Employee Services	270,888	277,540	277,540
Materials Services	323,740	332,140	332,140
Capital Outlay	0	0	0
<b>Total Budget</b>	<b>594,628</b>	<b>609,680</b>	<b>609,680</b>

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	10 GENERAL FUND		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	8730 PARKS AND RECREATION ACTIVITY		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
40011		Regular Part-Time	230,937	204,817	182,136	209,948	209,948
40013		YES Summer Program	14,734	13,500	16,455	13,500	13,500
40030		Overtime Salaries	18,419	16,000	11,050	16,000	16,000
40040		Part-Time Sick Leave	3,738	3,500	3,798	3,500	3,500
40041		Part-Time Vacation Leave	1,035	300	1,334	1,000	1,000
41001		Fringe Benefits (conv.)	38,682	32,771	28,330	33,592	-
41010		Employer FICA	-	-	-	-	8,712
41011		Medical Insurance	-	-	-	-	10,770
41012		Dental Insurance	-	-	-	-	1,554
41013		Vision Insurance	-	-	-	-	529
41014		Life Insurance	-	-	-	-	438
41015		Retirement Annuity	-	-	-	-	9,977
41016		Long-Term Disability	-	-	-	-	372
41017		Short-Term Disability	-	-	-	-	372
41018		Long-Term Care	-	-	-	-	777
41020		Education Incentive	-	-	-	-	-
41025		Deferred Compensation	-	-	-	-	-
41041		Unemployment Insurance	-	-	-	-	91
41051		Sick Leave Buyback	-	-	-	-	-
Sub-Total			307,544	270,888	243,103	277,540	277,540
72001		Sports Contingency	44,944	50,000	34,333	50,000	50,000
72003		Handball	56	2,000	292	1,000	1,000
72005		Karate	4,781	8,500	3,445	8,500	8,500
72006		Water Polo (Men's)	46,648	46,000	49,811	46,000	23,000
72007		Water Polo (Women's)	-	-	-	-	23,000
72101		Traveling Volleyball Program	13,638	20,440	9,273	20,440	20,440
72102		Traveling Swim Program	22,665	19,500	14,361	19,500	19,500
72103		Traveling Basketball Program	7,725	5,800	5,800	5,800	5,800
72104		Traveling Baseball Program	4,105	8,000	3,031	8,000	8,000
72105		Traveling Soccer Program	2,664	8,400	6,644	8,400	8,400
72201		Easter	8,629	8,000	4,919	8,000	8,000
72202		Halloween	6,664	6,000	6,125	6,000	6,000
72203		Christmas	5,341	6,500	7,212	6,500	6,500
72204		Holiday Faire	5,963	6,000	6,783	6,000	6,000
72210		Cultural Excursions	60,150	38,000	-	38,000	38,000
72500		Park Programs	14,840	10,000	11,148	12,000	12,000
72501		Young Marines Program	-	1,600	-	1,000	1,000
72502		Children's Faire	3,501	2,500	3,188	2,500	2,500
72503		Student Government Day	4,514	6,000	437	6,000	6,000

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	10 GENERAL FUND		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	8730 PARKS AND RECREATION ACTIVITY		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
72504		Day Camp	29,886	24,000	19,424	27,000	27,000
72505		Baby Pageant	5,519	4,000	2,601	4,000	4,000
72506		Family Wellness Program	9,485	10,000	14,754	15,000	15,000
72550		Dance Team	16,743	10,000	16,400	16,000	16,000
72551		Folkloric Dancing	3,265	4,000	150	4,000	4,000
72552		Hip Hop Dancing	8,920	9,000	30	3,000	3,000
72560		Performing Arts Department	6,438	7,000	5,997	7,000	7,000
72570		Adult Activities Program	762	2,500	-	2,500	2,500
		Sub-Total	<u>337,848</u>	<u>323,740</u>	<u>226,158</u>	<u>332,140</u>	<u>332,140</u>
		Department 8730 Totals	645,392	594,628	469,261	609,680	609,680



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**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	2.0
Supervising Recreation Leader	0.3

**Total 2**

**Total 3.0**

**Division Budget Summary**

	<b>2007-2008 Approved</b>	<b>2008-2009 Request</b>	<b>2008-2009 Approved</b>
Employee Services	326,776	332,732	332,732
Materials Services	48,125	49,020	49,020
Capital Outlay	2,000	0	0
<b>Total Budget</b>	<b>376,901</b>	<b>381,752</b>	<b>381,752</b>

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND DEPT	10 GENERAL FUND 8735 SPORTS PROGRAM		2006-07 ACTUAL EXPEND	2007-08 APPROVED BUDGET	2007-08 ESTIMATED EXPEND	2008-09 CITY ADMIN RECOMMEND BUDGET	2008-09 COUNCIL ADOPTED BUDGET
ACCT	PROJ	DESCRIPTION					
40010		Regular Full-Time	113,488	113,383	87,222	113,383	113,383
40011		Regular Part-Time	115,124	107,634	91,521	107,586	107,586
40013		YES Summer Program	2,970	2,700	1,661	2,700	2,700
40030		Overtime Salaries	3,287	2,500	3,874	2,500	2,500
40040		Part-Time Sick Leave	7,415	6,500	2,816	6,500	6,500
40041		Part-Time Vacation Leave	3,872	4,600	6,222	4,600	4,600
41001		Fringe Benefits (conv.)	89,822	85,309	67,297	91,163	-
41010		Employer FICA	-	-	-	-	23,643
41011		Medical Insurance	-	-	-	-	29,226
41012		Dental Insurance	-	-	-	-	4,218
41013		Vision Insurance	-	-	-	-	1,436
41014		Life Insurance	-	-	-	-	1,187
41015		Retirement Annuity	-	-	-	-	27,076
41016		Long-Term Disability	-	-	-	-	1,010
41017		Short-Term Disability	-	-	-	-	1,010
41018		Long-Term Care	-	-	-	-	2,109
41020		Education Incentive	-	-	-	-	-
41025		Deferred Compensation	1,365	1,350	1,102	1,500	1,500
41041		Unemployment Insurance	-	-	-	-	248
41051		Sick Leave Buyback	1,131	2,800	1,530	2,800	2,800
		Sub-Total	338,474	326,776	263,245	332,732	332,732
52001		Contractual Services (conv.)	9,505	7,900	5,374	7,900	-
54086		Personnel Training	-	-	-	-	1,000
54091		Officials	-	-	-	-	6,900
55051		Other Equip. Maint. & Repairs	-	200	-	200	200
60010		Department Supplies	1,875	1,600	1,284	1,600	1,600
60090		Miscellaneous Supplies	17,123	18,000	8,218	18,000	18,000
63010		Uniform Purchase	14,348	16,000	6,903	16,000	16,000
72002		Entry Fees	4,735	3,000	2,415	3,000	3,000
72590		Reimbursement Activity	(8,922)	25	(6,359)	-	-
73030		Travel and Meeting Expenses	1,511	500	365	1,200	1,200
73031		Local Meetings Expenses	463	500	290	500	500
73040		Subscription and Memberships	595	400	660	620	620
		Sub-Total	41,233	48,125	19,150	49,020	49,020
80300		Special Equipment	-	2,000	-	-	-
		Sub-Total	-	2,000	-	-	-
		Department 8735 Totals	379,707	376,901	282,395	381,752	381,752

**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	0.4
Recreation Leader II	2.7
Aerobics Instructor	0.5

**Total 2**

**Total 3.6**

**Division Budget Summary**

	<b>2007-2008 Approved</b>	<b>2008-2009 Request</b>	<b>2008-2009 Approved</b>
Employee Services	323,034	329,819	329,819
Materials Services	47,500	48,450	50,250
Capital Outlay	0	4,200	4,200
<b>Total Budget</b>	<b>370,534</b>	<b>382,469</b>	<b>384,269</b>

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	10 GENERAL FUND		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	8740 SENIOR CITIZEN CENTER		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
40010		Regular Full-Time	113,386	113,383	87,178	113,383	113,383
40011		Regular Part-Time	96,045	107,728	87,471	107,187	107,187
40013		YES Summer Program	5,056	4,800	4,957	4,800	4,800
40030		Overtime Salaries	903	1,800	1,115	1,800	1,800
40040		Part-Time Sick Leave	4,915	3,500	9,336	5,000	5,000
40041		Part-Time Vacation Leave	2,630	4,000	2,223	4,000	4,000
41001		Fringe Benefits (conv.)	86,496	85,323	66,473	90,849	-
41010		Employer FICA	-	-	-	-	23,561
41011		Medical Insurance	-	-	-	-	29,124
41012		Dental Insurance	-	-	-	-	4,204
41013		Vision Insurance	-	-	-	-	1,431
41014		Life Insurance	-	-	-	-	1,183
41015		Retirement Annuity	-	-	-	-	26,983
41016		Long-Term Disability	-	-	-	-	1,007
41017		Short-Term Disability	-	-	-	-	1,007
41018		Long-Term Care	-	-	-	-	2,102
41020		Education Incentive	1,200	1,200	1,000	1,200	1,200
41025		Deferred Compensation	1,567	1,300	1,265	1,600	1,600
41041		Unemployment Insurance	-	-	-	-	247
Sub-Total			312,199	323,034	261,018	329,819	329,819
52001		Contractual Services (conv.)	22,927	27,000	22,308	27,000	-
54092		Entertainer/Performer	-	-	-	-	6,000
54093		Class Instructor	-	-	-	-	8,000
55020		Building/Grounds Maint & Repairs	-	-	1,901	1,000	1,000
55051		Other Equip. Maint. & Repairs	5,378	3,300	-	3,300	3,300
60010		Department Supplies	16,088	14,500	11,136	14,500	14,500
63010		Uniform Purchase	2,123	1,000	1,134	150	1,950
71713		Senior Meals Program	-	-	-	-	13,000
72590		Reimbursement Activity	521	400	403	500	500
73030		Travel and Meeting Expenses	773	500	1,017	1,200	1,200
73031		Local Meetings Expenses	740	500	667	500	500
73040		Subscription and Memberships	548	300	324	300	300
Sub-Total			49,097	47,500	38,890	48,450	50,250
80300		Special Equipment	5,227	-	752	4,200	4,200
Sub-Total			5,227	-	752	4,200	4,200
Department 8740 Totals			366,523	370,534	300,660	382,469	384,269

**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**

	<b>2007-2008 Approved</b>	<b>2008-2009 Request</b>	<b>2008-2009 Approved</b>
Employee Services	4,800	4,800	4,800
Materials Services	15,000	15,000	15,000
Capital Outlay	0	0	0
<b>Total Budget</b>	<b>19,800</b>	<b>19,800</b>	<b>19,800</b>

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	10 GENERAL FUND		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	8745 SENIOR CITIZEN COMMISSION		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
40020		Commission Stipend	4,680	4,800	3,120	4,800	4,800
		Sub-Total	<u>4,680</u>	<u>4,800</u>	<u>3,120</u>	<u>4,800</u>	<u>4,800</u>
60010		Department Supplies	111	300	90	300	300
73030		Travel and Meeting Expenses	9,003	13,400	6,300	13,400	13,400
73031		Local Meetings Expenses	369	800	1,207	800	800
73040		Subscription and Memberships	465	500	57	500	500
		Sub-Total	<u>9,948</u>	<u>15,000</u>	<u>7,654</u>	<u>15,000</u>	<u>15,000</u>
		Department 8745 Totals	14,628	19,800	10,774	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	Title	Amount
Aquatics Supervisor	1	Supervising Lifeguard	3.2
Assistant Aquatics Supervisor	1	Office Assistant II	0.6
Head Swim Coach	1	Instructor Guard	4.5
Water Polo Coach	2	Fitness Attendant	1.0
Aquatic Maintenance Specialist	1	Recreation Leader I	0.5
		Lifeguard	5.7
		Cashier	0.8
		Locker Attendant	1.0

**Total 6**

**Total 17.3**

**Division Budget Summary**

	<b>2007-2008 Approved</b>	<b>2008-2009 Request</b>	<b>2008-2009 Approved</b>
Employee Services	1,326,239	1,381,227	1,381,227
Materials Services	122,400	138,500	138,500
Capital Outlay	16,500	13,500	13,500
<b>Total Budget</b>	<b>1,465,139</b>	<b>1,533,227</b>	<b>1,533,227</b>



**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND DEPT	10 GENERAL FUND 8750 AQUATORIUM		2006-07 ACTUAL EXPEND	2007-08 APPROVED BUDGET	2007-08 ESTIMATED EXPEND	2008-09 CITY ADMIN RECOMMEND BUDGET	2008-09 COUNCIL ADOPTED BUDGET
ACCT	PROJ	DESCRIPTION					
40010		Regular Full-Time	349,297	351,099	270,000	351,099	351,099
40011		Regular Part-Time	648,329	602,495	519,460	626,262	626,262
40013		YES Summer Program	4,371	11,000	6,960	11,000	11,000
40030		Overtime Salaries	12,499	10,000	16,111	10,000	10,000
40040		Part-Time Sick Leave	22,296	20,000	28,801	22,500	22,500
40041		Part-Time Vacation Leave	27,386	20,000	24,976	22,500	22,500
41001		Fringe Benefits (conv.)	323,583	304,545	243,892	329,166	-
41010		Employer FICA	-	-	-	-	85,368
41011		Medical Insurance	-	-	-	-	105,525
41012		Dental Insurance	-	-	-	-	15,230
41013		Vision Insurance	-	-	-	-	5,184
41014		Life Insurance	-	-	-	-	4,288
41015		Retirement Annuity	-	-	-	-	97,764
41016		Long-Term Disability	-	-	-	-	3,648
41017		Short-Term Disability	-	-	-	-	3,648
41018		Long-Term Care	-	-	-	-	7,615
41020		Education Incentive	1,200	1,200	1,000	1,200	1,200
41025		Deferred Compensation	5,281	3,900	4,339	5,500	5,500
41041		Unemployment Insurance	-	-	-	-	896
41051		Sick Leave Buyback	1,962	2,000	1,302	2,000	2,000
		Sub-Total	1,396,203	1,326,239	1,116,841	1,381,227	1,381,227
52001		Contractual Services (conv.)	(36,218)	100	10,141	14,000	-
54091		Officials	-	-	-	-	14,000
55020		Building/Grounds Maint. & Repair	-	7,000	681	7,000	7,000
55051		Other Equip. Maint. & Repairs	28,030	20,000	17,154	20,000	20,000
60010		Department Supplies	9,150	12,000	7,534	12,000	12,000
60090		Miscellaneous Supplies	35,471	30,000	19,488	30,000	30,000
63010		Uniform Purchase	5,272	7,200	6,623	8,600	7,600
63011		Laundry and Cleaning	-	-	-	-	1,000
72002		Entry Fees	45,585	43,000	37,791	43,000	17,000
72006		Water Polo (Men's)	-	-	-	-	13,000
72007		Water Polo (Women's)	-	-	-	-	13,000
72590		Reimbursement Activity	206	100	35	100	100
73030		Travel and Meeting Expenses	3,042	500	416	1,200	1,200
73031		Local Meetings Expenses	2,701	2,000	557	2,000	2,000
73040		Subscription and Memberships	460	500	528	600	600
		Sub-Total	93,698	122,400	100,948	138,500	138,500
80300		Special Equipment	2,396	6,700		7,000	7,000
80800		Pool Improvements	8,826	9,800	37,407	6,500	6,500
		Sub-Total	11,222	16,500	37,407	13,500	13,500
		Department 8750 Totals	1,501,123	1,465,139	1,255,196	1,533,227	1,533,227

**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**

**Part Time Employees**

Title	Amount
Community Center Supervisor	1

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

**Total 1**

**Total 4.6**

**Division Budget Summary**

	<b>2007-2008 Approved</b>	<b>2008-2009 Request</b>	<b>2008-2009 Approved</b>
Employee Services	295,695	306,056	306,056
Materials Services	35,314	38,264	38,264
Capital Outlay	0	3,000	3,000
<b>Total Budget</b>	<b>331,009</b>	<b>347,320</b>	<b>347,320</b>

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	10 GENERAL FUND		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	8755 COMMUNITY TEEN CENTER		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
40010		Regular Full-Time	62,707	62,255	48,056	62,255	62,255
40011		Regular Part-Time	138,281	153,186	145,923	155,806	155,806
40013		YES Summer Program	12,584	5,500	10,466	5,500	5,500
40030		Overtime Salaries	9,616	3,500	9,176	3,500	3,500
40040		Part-Time Sick Leave	5,318	4,000	4,749	5,000	5,000
40041		Part-Time Vacation Leave	4,702	4,000	6,660	5,250	5,250
41001		Fringe Benefits (conv.)	62,275	60,954	51,836	66,145	-
41010		Employer FICA	-	-	-	-	17,154
41011		Medical Insurance	-	-	-	-	21,205
41012		Dental Insurance	-	-	-	-	3,061
41013		Vision Insurance	-	-	-	-	1,042
41014		Life Insurance	-	-	-	-	862
41015		Retirement Annuity	-	-	-	-	19,645
41016		Long-Term Disability	-	-	-	-	733
41017		Short-Term Disability	-	-	-	-	733
41018		Long-Term Care	-	-	-	-	1,530
41020		Education Incentive	-	-	-	-	-
41025		Deferred Compensation	1,018	900	822	1,200	1,200
41041		Unemployment Insurance	-	-	-	-	180
41051		Sick Leave Buyback	1,019	1,400	1,437	1,400	1,400
		Sub-Total	297,520	295,695	279,125	306,056	306,056
52001		Contractual Services (conv.)	2,558	2,500	3,019	2,500	-
54092		Entertainer/Performer	-	-	-	-	1,250
54093		Class Instructor	-	-	-	-	1,250
55020		Building/Grounds Maint. & Repairs	-	-	-	1,000	1,000
55051		Other Equip. Maint. & Repairs	2,373	1,500	341	1,500	1,500
60010		Department Supplies	22,711	20,000	20,878	20,000	20,000
63010		Uniform Purchase	1,729	1,264	1,179	2,214	2,214
72580		Youth Advisory Committee	4,008	8,250	4,253	8,250	8,250
72590		Reimbursement Activity	228	500	4,010	500	500
73030		Travel and Meeting Expenses	1,927	500	504	1,200	1,200
73031		Local Meetings Expenses	702	500	887	500	500
73040		Subscription and Memberships	313	300	668	600	600
		Sub-Total	36,548	35,314	35,739	38,264	38,264
80100		Office Furniture	1,409	-	-	3,000	3,000
		Sub-Total	1,409	-	-	3,000	3,000
		Department 8755 Totals	335,477	331,009	314,864	347,320	347,320

**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	2.4
Park Maintenance Worker Trainee	3.2

**Total 13**

**Total 5.6**

**Division Budget Summary**

	<b>2007-2008 Approved</b>	<b>2008-2009 Request</b>	<b>2008-2009 Approved</b>
Employee Services	1,233,303	1,283,821	1,319,724
Materials Services	269,800	323,500	323,500
Capital Outlay	22,600	31,400	31,400
<b>Total Budget</b>	<b>1,525,703</b>	<b>1,638,721</b>	<b>1,674,624</b>

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND DEPT	10 GENERAL FUND 8760 PARK MAINTENANCE		2006-07 ACTUAL EXPEND	2007-08 APPROVED BUDGET	2007-08 ESTIMATED EXPEND	2008-09 CITY ADMIN RECOMMEND BUDGET	2008-09 COUNCIL ADOPTED BUDGET
ACCT	PROJ	DESCRIPTION					
40010		Regular Full-Time	574,705	618,682	454,499	621,119	621,119
40011		Regular Part-Time	232,622	182,393	206,781	182,047	212,998
40013		YES Summer Program	194	2,750	5,062	2,750	2,750
40030		Overtime Salaries	55,647	4,000	47,279	20,000	20,000
40040		Part-Time Sick Leave	3,246	3,500	2,340	3,500	3,500
40041		Part-Time Vacation Leave	3,667	5,500	5,296	5,500	5,500
NEW		Premium Pay	-	-	-	4,500	4,500
41001		Fringe Benefits (conv.)	401,658	404,928	314,036	432,855	-
41010		Employer FICA	-	-	-	-	113,544
41011		Medical Insurance	-	-	-	-	140,354
41012		Dental Insurance	-	-	-	-	20,257
41013		Vision Insurance	-	-	-	-	6,894
41014		Life Insurance	-	-	-	-	5,703
41015		Retirement Annuity	-	-	-	-	130,030
41016		Long-Term Disability	-	-	-	-	4,852
41017		Short-Term Disability	-	-	-	-	4,852
41018		Long-Term Care	-	-	-	-	10,129
41020		Education Incentive	600	600	500	600	600
41024		Automobile Personal Use	750	750	606	750	750
41025		Deferred Compensation	7,804	8,450	8,696	8,450	8,450
41041		Unemployment Insurance	-	-	-	-	1,192
41050		Lump Sum Leave Payout	19,129	-	-	-	-
41051		Sick Leave Buyback	1,339	1,750	775	1,750	1,750
		Sub-Total	1,301,361	1,233,303	1,045,870	1,283,821	1,319,724
52001		Contractual Services (conv.)	22,402	14,000	2,031	14,000	-
55016		Electrical Maintenance & Repair	-	-	-	-	3,000
55017		Plumbing Maintenance & Repair	-	-	-	-	8,000
55020		Building/Grounds Maint. & Repair	172,563	100,000	100,330	110,000	110,000
55051		Other Equip. Maint. & Repairs	44,061	42,000	30,691	42,000	42,000
57010		Miscellaneous Construction	-	-	-	-	3,000
60010		Department Supplies	2,954	3,900	4,673	3,900	3,900
62010		Automotive - Gas/Oil	-	-	-	-	-
62010	VU202	Vehicle Unit #202	-	-	-	-	1,500
62010	VU203	Vehicle Unit #203	-	-	-	-	1,000
62010	VU204	Vehicle Unit #204	-	-	-	-	1,500
62010	VU206	Vehicle Unit #206	-	-	-	-	1,500
62010	VU207	Vehicle Unit #207	-	-	-	-	1,500
62010	VU212	Vehicle Unit #212	-	-	-	-	1,500
62010	VU221	Vehicle Unit #221	-	-	-	-	1,500
62010	VU225	Vehicle Unit #225	-	-	-	-	1,500
62010	VU239	Vehicle Unit #239	-	-	-	-	600
62010	VU241	Vehicle Unit #241	-	-	-	-	1,500
62010	VU245	Vehicle Unit #245	-	-	-	-	1,500
62010	VU247	Vehicle Unit #247	-	-	-	-	500
62010	VU248	Vehicle Unit #248	-	-	-	-	500
62010	VU249	Vehicle Unit #249	-	-	-	-	500

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND DEPT	10 GENERAL FUND 8760 PARK MAINTENANCE		2006-07 ACTUAL EXPEND	2007-08 APPROVED BUDGET	2007-08 ESTIMATED EXPEND	2008-09 CITY ADMIN RECOMMEND BUDGET	2008-09 COUNCIL ADOPTED BUDGET
ACCT	PROJ	DESCRIPTION					
62010	VU250	Vehicle Unit #250	-	-	-	-	500
62010	VU251	Vehicle Unit #251	-	-	-	-	1,500
62010	VU255	Vehicle Unit #255	-	-	-	-	1,500
62010	VU256	Vehicle Unit #256	-	-	-	-	1,500
62010	VU260	Vehicle Unit #260	-	-	-	-	1,500
62010	VU261	Vehicle Unit #261	-	-	-	-	1,500
62010	VU262	Vehicle Unit #262	-	-	-	-	300
62010	VU263	Vehicle Unit #263	-	-	-	-	1,500
62010	VU264	Vehicle Unit #264	-	-	-	-	1,500
62010	VU265	Vehicle Unit #265	-	-	-	-	500
62010	VU268	Vehicle Unit #268	-	-	-	-	500
62010	VU269	Vehicle Unit #269	-	-	-	-	500
62010	VU270	Vehicle Unit #270	-	-	-	-	500
62010	VU271	Vehicle Unit #271	-	-	-	-	500
62010	VU272	Vehicle Unit #272	-	-	-	-	500
62010	VU273	Vehicle Unit #273	-	-	-	-	500
62010	VU285	Vehicle Unit #285	-	-	-	-	500
62010	VU286	Vehicle Unit #286	-	-	-	-	500
62010	VU287	Vehicle Unit #287	-	-	-	-	500
62030		Automotive - Routine Maint. & Repairs	143,314	97,000	112,235	140,000	86,550
62030	VU202	Vehicle Unit #202	-	-	-	-	750
62030	VU203	Vehicle Unit #203	-	-	-	-	750
62030	VU204	Vehicle Unit #204	-	-	-	-	750
62030	VU206	Vehicle Unit #206	-	-	-	-	750
62030	VU207	Vehicle Unit #207	-	-	-	-	750
62030	VU212	Vehicle Unit #212	-	-	-	-	750
62030	VU221	Vehicle Unit #221	-	-	-	-	750
62030	VU225	Vehicle Unit #225	-	-	-	-	750
62030	VU239	Vehicle Unit #239	-	-	-	-	500
62030	VU241	Vehicle Unit #241	-	-	-	-	750
62030	VU245	Vehicle Unit #245	-	-	-	-	750
62030	VU247	Vehicle Unit #247	-	-	-	-	500
62030	VU248	Vehicle Unit #248	-	-	-	-	500
62030	VU249	Vehicle Unit #249	-	-	-	-	500
62030	VU250	Vehicle Unit #250	-	-	-	-	500
62030	VU251	Vehicle Unit #251	-	-	-	-	750
62030	VU255	Vehicle Unit #255	-	-	-	-	750
62030	VU256	Vehicle Unit #256	-	-	-	-	750
62030	VU260	Vehicle Unit #260	-	-	-	-	750
62030	VU261	Vehicle Unit #261	-	-	-	-	750
62030	VU262	Vehicle Unit #262	-	-	-	-	300
62030	VU263	Vehicle Unit #263	-	-	-	-	750
62030	VU264	Vehicle Unit #264	-	-	-	-	750
62030	VU265	Vehicle Unit #265	-	-	-	-	500
62030	VU268	Vehicle Unit #268	-	-	-	-	500
62030	VU269	Vehicle Unit #269	-	-	-	-	500
62030	VU270	Vehicle Unit #270	-	-	-	-	500

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	10 GENERAL FUND		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	8760 PARK MAINTENANCE		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
62030	VU271	Vehicle Unit #271	-	-	-	-	500
62030	VU272	Vehicle Unit #272	-	-	-	-	500
62030	VU273	Vehicle Unit #273	-	-	-	-	500
62030	VU285	Vehicle Unit #285	-	-	-	-	500
62030	VU286	Vehicle Unit #286	-	-	-	-	500
62030	VU287	Vehicle Unit #287	-	-	-	-	500
63010		Uniform Purchase	10,719	10,000	8,440	10,000	2,800
63011		Laundry and Cleaning	-	-	-	-	7,200
73030		Travel and Meeting Expenses	649	500	863	1,200	1,200
73031		Local Meetings Expenses	1,445	2,000	1,184	2,000	2,000
73040		Subscription and Memberships	250	400	405	400	400
		Sub-Total	<u>398,357</u>	<u>269,800</u>	<u>260,852</u>	<u>323,500</u>	<u>323,500</u>
80300		Special Equipment	7,018	22,600	58,826	31,400	31,400
		Sub-Total	<u>7,018</u>	<u>22,600</u>	<u>58,826</u>	<u>31,400</u>	<u>31,400</u>
		Department 8760 Totals	1,706,736	1,525,703	1,365,548	1,638,721	1,674,624

**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**

	<b>2007-2008 Approved</b>	<b>2008-2009 Request</b>	<b>2008-2009 Approved</b>
Employee Services	218,699	223,875	223,875
Materials Services	84,100	84,100	84,100
Capital Outlay	0	0	0
<b>Total Budget</b>	<b>302,799</b>	<b>307,975</b>	<b>307,975</b>



**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND DEPT	10 GENERAL FUND 8770 SNACK BAR		2006-07 ACTUAL EXPEND	2007-08 APPROVED BUDGET	2007-08 ESTIMATED EXPEND	2008-09 CITY ADMIN RECOMMEND BUDGET	2008-09 COUNCIL ADOPTED BUDGET
ACCT	PROJ	DESCRIPTION					
40010		Regular Full-Time	56,398	56,397	43,384	56,397	56,397
40011		Regular Part-Time	86,070	102,500	66,301	103,444	103,444
40013		YES Summer Program	1,438	4,125	-	4,125	4,125
40030		Overtime Salaries	135	-	336	-	-
40040		Part-Time Sick Leave	3,082	2,250	2,544	2,500	2,500
40041		Part-Time Vacation Leave	4,688	3,000	3,346	3,500	3,500
41001		Fringe Benefits (conv.)	49,150	49,777	36,453	53,209	-
41010		Employer FICA	-	-	-	-	13,800
41011		Medical Insurance	-	-	-	-	17,057
41012		Dental Insurance	-	-	-	-	2,462
41013		Vision Insurance	-	-	-	-	838
41014		Life Insurance	-	-	-	-	693
41015		Retirement Annuity	-	-	-	-	15,803
41016		Long-Term Disability	-	-	-	-	590
41017		Short-Term Disability	-	-	-	-	590
41018		Long-Term Care	-	-	-	-	1,231
41020		Education Incentive	-	-	-	-	-
41025		Deferred Compensation	683	650	552	700	700
41041		Unemployment Insurance	-	-	-	-	145
Sub-Total			201,643	218,699	152,916	223,875	223,875
52001		Contractual Services (conv.)	4,863	-	125	-	-
55051		Other Equip. Maint. & Repairs	4,588	4,000	2,348	4,000	4,000
60010		Department Supplies	917	1,500	768	1,500	1,500
60090		Miscellaneous Supplies	65,348	75,000	33,426	75,000	75,000
63010		Uniform Purchase	2,425	3,000	1,555	3,000	-
63011		Laundry and Cleaning	-	-	-	-	3,000
73031		Local Meetings Expenses	169	600	290	600	600
Sub-Total			78,311	84,100	38,512	84,100	84,100
Department 8770 Totals			279,954	302,799	191,428	307,975	307,975

**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**

	<b>2007-2008 Approved</b>	<b>2008-2009 Request</b>	<b>2008-2009 Approved</b>
Employee Services	175,909	185,159	185,159
Materials Services	17,100	19,500	19,500
Capital Outlay	1,400	0	0
<b>Total Budget</b>	<b>194,409</b>	<b>204,659</b>	<b>204,659</b>

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND DEPT	10 GENERAL FUND 8780 MARKSMANSHIP RANGE		2006-07 ACTUAL EXPEND	2007-08 APPROVED BUDGET	2007-08 ESTIMATED EXPEND	2008-09 CITY ADMIN RECOMMEND BUDGET	2008-09 COUNCIL ADOPTED BUDGET
ACCT	PROJ	DESCRIPTION					
40010		Regular Full-Time	-	-	-	-	-
40011		Regular Part-Time	138,518	141,934	99,440	141,443	141,443
40013		YES Summer Program	1,249	1,485	1,650	1,485	1,485
40030		Overtime Salaries	826	1,500	730	7,000	7,000
40040		Part-Time Sick Leave	5,944	2,600	5,498	5,000	5,000
40041		Part-Time Vacation Leave	5,551	6,800	7,313	6,800	6,800
41001		Fringe Benefits (conv.)	22,346	21,290	14,771	23,131	-
41010		Employer FICA	-	-	-	-	5,999
41011		Medical Insurance	-	-	-	-	7,417
41012		Dental Insurance	-	-	-	-	1,070
41013		Vision Insurance	-	-	-	-	364
41014		Life Insurance	-	-	-	-	301
41015		Retirement Annuity	-	-	-	-	6,870
41016		Long-Term Disability	-	-	-	-	256
41017		Short-Term Disability	-	-	-	-	256
41018		Long-Term Care	-	-	-	-	535
41020		Education Incentive	-	-	-	-	-
41025		Deferred Compensation	-	-	-	-	-
41041		Unemployment Insurance	-	-	-	-	63
41051		Sick Leave Buyback	260	300	271	300	300
Sub-Total			174,694	175,909	129,673	185,159	185,159
52001		Contractual Services (conv.)	1,766	1,000	-	1,000	-
54063		Hazardous Materials	-	-	-	-	4,000
55010		Janitorial Services	-	-	-	-	1,000
55051		Other Equip. Maint. & Repairs	983	1,000	161	1,000	1,000
60010		Department Supplies	8,315	8,400	3,606	9,400	5,400
63010		Uniform Purchase	406	1,000	409	2,400	2,400
72002		Entry Fees	150	400	-	400	400
72590		Reimbursement Activity	162	1,500	(1,787)	1,500	1,500
73030		Travel and Meeting Expenses	-	3,000	-	3,000	3,000
73031		Local Meetings Expenses	470	500	441	500	500
73040		Subscription and Memberships	125	300	235	300	300
Sub-Total			12,377	17,100	3,065	19,500	19,500
80100		Office Furniture	-	1,400	1,931	-	-
Sub-Total			-	1,400	1,931	-	-
Department 8780 Totals			187,071	194,409	134,669	204,659	204,659

**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**

	<b>2007-2008 Approved</b>	<b>2008-2009 Request</b>	<b>2008-2009 Approved</b>
Employee Services	348,720	360,781	360,781
Materials Services	159,200	161,200	161,200
Capital Outlay	0	0	0
<b>Total Budget</b>	<b>507,920</b>	<b>521,981</b>	<b>521,981</b>

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND DEPT	10 GENERAL FUND 8785 CAMP COMMERCE		2006-07 ACTUAL EXPEND	2007-08 APPROVED BUDGET	2007-08 ESTIMATED EXPEND	2008-09 CITY ADMIN RECOMMEND BUDGET	2008-09 COUNCIL ADOPTED BUDGET
ACCT	PROJ	DESCRIPTION					
40010		Regular Full-Time	151,398	103,733	83,626	103,733	103,733
40011		Regular Part-Time	163,918	143,530	131,696	146,527	146,527
40030		Overtime Salaries	9,399	8,500	2,248	8,500	8,500
40040		Part-Time Sick Leave	2,963	1,800	2,751	2,750	2,750
40041		Part-Time Vacation Leave	5,247	3,000	4,640	4,500	4,500
41001		Fringe Benefits (conv.)	121,866	84,807	71,027	90,871	-
41010		Employer FICA	-	-	-	-	23,567
41011		Medical Insurance	-	-	-	-	29,132
41012		Dental Insurance	-	-	-	-	4,205
41013		Vision Insurance	-	-	-	-	1,431
41014		Life Insurance	-	-	-	-	1,184
41015		Retirement Annuity	-	-	-	-	26,989
41016		Long-Term Disability	-	-	-	-	1,007
41017		Short-Term Disability	-	-	-	-	1,007
41018		Long-Term Care	-	-	-	-	2,102
41020		Education Incentive	-	-	-	-	-
41025		Deferred Compensation	2,398	1,950	1,668	2,500	2,500
41041		Unemployment Insurance	-	-	-	-	247
41050		Lump Sum Leave Payout	1,815	-	6,440	-	-
41051		Sick Leave Buyback	1,411	1,400	1,535	1,400	1,400
Sub-Total			460,415	348,720	305,631	360,781	360,781
52001		Contractual Services (conv.)	48,347	36,000	33,447	36,000	-
54045		Fire Protection	-	-	-	-	3,600
54062		Refuse Disposal	-	-	-	-	2,400
55016		Electrical Maintenance & Repair	-	-	-	-	3,500
55017		Plumbing Maintenance & Repair	-	-	-	-	3,500
55020		Building/Grounds Maint. & Repair	16,714	17,000	35,922	17,000	17,000
55021		Tree & Turf Maintenance	-	-	-	-	16,800
55040		Pool Maintenance & Repair	-	-	-	-	3,000
55051		Other Equip. Maint. & Repairs	9,089	5,000	1,894	5,000	5,000
60010		Department Supplies	8,052	6,900	8,034	8,000	8,000
60090		Miscellaneous Supplies	64,546	63,000	54,696	63,000	63,000
62010		Automotive - Gas\Oil	-	-	-	-	-
62010	VU228	Vehicle Unit #228	-	-	-	-	1,500
62010	VU229	Vehicle Unit #229	-	-	-	-	1,500
62010	VU231	Vehicle Unit #231	-	-	-	-	1,500
62030		Automotive - Routine Maint. & Re	31,186	20,000	13,425	20,000	13,250
62030	VU228	Vehicle Unit #228	-	-	-	-	750
62030	VU229	Vehicle Unit #229	-	-	-	-	750
62030	VU231	Vehicle Unit #231	-	-	-	-	750
63010		Uniform Purchase	6,795	2,500	4,242	4,200	4,200
70015		Utilities- Internet/Cable	-	-	-	-	3,200
72590		Reimbursement Activity	882	500	(224)	500	500
73031		Local Meetings Expenses	-	500	380	500	500
73040		Subscription and Memberships	1,171	1,000	1,052	1,000	1,000

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	10 GENERAL FUND		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	8785 CAMP COMMERCE		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
73115		Taxes	5,421	6,800	5,489	6,000	6,000
		Sub-Total	192,204	159,200	158,357	161,200	161,200
80100		Office Furniture	14,288	-	-	-	-
80600		Building Improvements	55,290	-	50,399	-	-
		Sub-Total	69,578	-	50,399	-	-
		Department 8785 Totals	722,197	507,920	514,387	521,981	521,981

# 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  
JPFA 1997A DEBT SERVICE FUND  
WATER UTILITY FUND

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	10 GENERAL FUND		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	8800 EMPLOYEE BENEFITS		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
41010		FICA	1,159,242	1,300,000	1,267,294	-	-
41011		Medical Insurance	-	-	-	-	-
41011	10015	Active	1,471,602	1,475,000	1,695,279	-	-
41011	10016	Retirees	826,207	900,000	923,560	-	-
41011	10017	Part-time	9,485	10,000	9,005	-	-
41012		Dental Insurance	-	-	-	-	-
41012	10015	Active	203,069	215,000	282,989	-	-
41012	10016	Retirees	117,084	105,000	142,334	-	-
41013		Vision Insurance	-	-	-	-	-
41013	10015	Active	71,816	75,000	83,094	-	-
41013	10016	Retirees	40,488	45,000	49,445	-	-
41014		Life Insurance	-	-	-	-	-
41014	10015	Active	61,658	65,000	70,635	-	-
41014	10016	Retirees	5,501	5,000	(79)	-	-
41041		Unemployment Insurance	19,824	15,000	7,985	-	-
41015		Retirement Annuity	1,358,310	1,350,000	1,478,239	-	-
41016		Long-Term Disability	103,674	100,000	118,940	-	-
41026	10017	Part-time	28,367	62,000	53,041	-	-
41027		Employee Assistance Program	71,909	80,000	70,591	-	-
41028		Retiree Medicare	124,248	100,000	67,102	-	-
41040		Workers' Compensation	689,479	465,000	462,170	-	-
		Contra Appropriation	(6,361,963)	(6,367,000)	(6,840,258)	-	-
		Sub-Total	-	-	(58,634)	-	-
		Department 8800 Totals	-	-	(58,634)	-	-



**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	10 GENERAL FUND		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	8804 GENERAL SERVICES		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
40011		Regular Part-Time	44,246	46,856	23,114	51,112	51,112
40013		YES Summer Program	2,764	1,000	685	1,000	1,000
40030		Overtime Salaries	27	350	621	350	350
40040		Part-Time Sick Leave	1,042	2,000	121	2,000	2,000
40041		Part-Time Vacation Leave	2,039	2,500	202	2,500	2,500
41001		Fringe Benefits (conv.)	7,099	7,390	4,628	-	-
41010		Employer FICA	-	-	-	8,178	8,178
41041		Unemployment Insurance	-	-	-	-	-
		Sub-Total	57,217	60,096	29,371	65,140	65,140
52001		Contractual Services (conv.)	115,216	94,200	79,775	94,200	-
53031		Litigation Services	30,378	-	-	-	-
54020		Legislative Advocate	-	-	-	-	21,000
54053		Project Consultant (Class Study)	-	-	-	-	3,470
54079		Mailing/Delivery Service	-	-	-	-	3,000
54084		Pre-Employment Expenses	-	-	-	-	1,800
54089		Medical Exams	-	-	-	-	7,000
55050		Office Equip Maintenance & Repair	-	-	-	-	1,800
55050	10024	General Copier	-	-	-	-	47,000
60010		Department Supplies	57,689	50,000	41,091	55,000	51,530
60020		Postage	40,750	50,000	45,050	50,000	47,600
70010		Telephone	224,629	222,500	203,801	235,000	142,000
70011		Gas	93,483	110,000	99,526	115,000	115,000
70012		Electricity	816,011	850,000	587,473	850,000	850,000
70013		Water	153,378	125,000	126,966	175,000	175,000
70014		Telephone - Wireless	-	-	-	-	93,000
71010		General Liability Insurance	472,325	640,000	567,090	510,629	510,629
71701		Union Pacific Economic Developme	1,593,979	900,000	1,618,281	1,500,000	1,500,000
73031		Local Meetings Expenses	3,245	3,500	7,967	3,500	3,500
73040		Subscription and Memberships	22,770	20,000	52,553	20,000	35,000
73910		Citywide Contingency	6,761	254,000	-	100,000	100,000
73980		Prop "A" Exchange	581,250	700,000	738,000	700,000	700,000
		Sub-Total	4,211,863	4,019,200	4,167,573	4,408,329	4,408,329
		Department 8804 Totals	4,269,081	4,079,296	4,196,944	4,473,469	4,473,469

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	10 GENERAL FUND		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	8805 COMMUNITY PROMOTIONS		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
60010		Department Supplies	59,120	25,000	57,440	25,000	25,000
71500		Community Wide Events	19,082	32,000	26,134	32,000	28,300
71712		Recognition Awards	-	-	-	-	3,700
73030		Travel and Meeting Expenses	58,930	50,000	2,879	50,000	50,000
		Sub-Total	137,131	107,000	86,453	107,000	107,000
		Department 8805 Totals	137,131	107,000	86,453	107,000	107,000

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	10 GENERAL FUND		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	8900 TRANSFERS TO OTHER FUNDS		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
73990		Operating Transfer - Out	4,767,760	1,505,691	-	1,566,501	1,566,501
		Sub-Total	4,767,760	1,505,691	-	1,566,501	1,566,501
		Department 8900 Totals	4,767,760	1,505,691	-	1,566,501	1,566,501

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	10 GENERAL FUND		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	9000 DEBT SERVICE FUND		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
73202		Retirement of Principal	32,729	26,774	20,659	20,451	30,760
73203		Interest Expense	111,942	118,886	88,523	126,179	115,870
Sub-Total			144,671	145,660	109,182	146,630	146,630
Department 9000 Totals			144,671	145,660	109,182	146,630	146,630

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	21 UDAG FUND		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	8900 TRANSFERS TO OTHER FUNDS		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
73990		Operating Transfer - Out	-	136,389	125,023	222,463	222,463
		Sub-Total	-	136,389	125,023	222,463	222,463
		Department 8900 Totals	-	136,389	125,023	222,463	222,463

**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**

Title	Amount
Community Safety Specialist	1.0

**Total 1.0**

**Division Budget Summary**

	<b>2007-2008 Approved</b>	<b>2008-2009 Request</b>	<b>2008-2009 Approved</b>
Employee Services	55,794	55,977	55,977
Materials Services	44,206	44,023	44,023
Capital Outlay	0	0	0
<b>Total Budget</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	22 SUPPLMTL LAW ENFORCEMENT FD		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	3036 LAW ENFORCEMENT COPS GRANT		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
40011		Regular Part-Time	-	48,256	-	48,256	48,256
41001		Fringe Benefits (conv.)	-	7,538	-	7,721	-
41010		Employer FICA	-	-	-	-	7,721
		Sub-Total	-	55,794	-	55,977	55,977
52001		Contractual Services (conv.)	61,981	44,206	-	44,023	-
54050		General Law Enforcement	-	-	-	-	41,530
54053		Law Enforcement Liability Insurance	-	-	-	-	2,493
		Sub-Total	61,981	44,206	-	44,023	44,023
		Department 3036 Totals	61,981	100,000	-	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**

	<b>2007-2008 Approved</b>	<b>2008-2009 Request</b>	<b>2008-2009 Approved</b>
Employee Services	0	0	0
Materials Services	11,000	11,000	11,000
Capital Outlay	0	0	0
<b>Total Budget</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>



**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	24 FED BLOCK GRT - LOCAL LAW ENF		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	3037 LAW ENFORCEMENT FED BLK GRNT		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
40030		Overtime Salaries	447	-	-	-	-
41001		Fringe Benefits (conv.)	36	-	-	-	-
		Sub-Total	483	-	-	-	-
52001		Contractual Services (conv.)	4,996	11,000	-	11,000	-
54050		General Law Enforcement	-	-	-	-	10,380
54053		Law Enforcement Liability Insurance	-	-	-	-	620
		Sub-Total	4,996	11,000	-	11,000	11,000
		Department 3037 Totals	5,479	11,000	-	11,000	11,000

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	25 PROP "A" LOCAL RETURN TAX FUND		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	8900 TRANSFERS TO OTHER FUNDS		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
73990		Operating Transfer - Out	1,509,138	1,000,000	750,000	1,000,000	1,000,000
		Sub-Total	1,509,138	1,000,000	750,000	1,000,000	1,000,000
		Department 8900 Totals	1,509,138	1,000,000	750,000	1,000,000	1,000,000

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	26 STATE GAS TAX FUND		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	8900 TRANSFERS TO OTHER FUNDS		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
73990		Operating Transfer - Out	348,490	260,000	238,333	275,000	275,000
		Sub-Total	348,490	260,000	238,333	275,000	275,000
		Department 8900 Totals	348,490	260,000	238,333	275,000	275,000

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	28 CARD CLUB FUND		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	1190 CARD CLUB		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
73030		Travel and Meeting Expenses	-	10,000	-	10,000	10,000
73031		Local Meetings Expenses	43	500	-	500	500
		Sub-Total	43	10,500	-	10,500	10,500
		Department 1190 Totals	43	10,500	-	10,500	10,500

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	28 CARD CLUB FUND		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	8900 TRANSFERS TO OTHER FUNDS		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
73990		Operating Transfer-Out (General Fd)	16,996,826	16,917,000	15,372,500	18,200,000	20,095,000
73990		Operating Transfer-Out (Cable TV)	8,248	-	-	-	-
73990		Operating Transfer-Out (Transit Fd)	84,918	-	-	-	-
73990		Operating Transfer-Out (Cntl Garage)	17,003	-	-	-	-
73990		Operating Transfer-Out(Capital Proj)	-	240,000	664,583	725,000	725,000
Sub-Total			17,106,995	17,157,000	16,037,083	18,925,000	20,820,000
Department 8900 Totals			17,106,995	17,157,000	16,037,083	18,925,000	20,820,000

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	29 CDBG URBAN COUNTY FUND		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	2900 CDBG ADMINISTRATION		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
40010		Regular Full-Time	794	-	-	-	-
40011		Regular Part-Time	2,110	-	-	-	-
41001		Fringe Benefits (conv.)	859	-	-	-	-
Sub-Total			3,762	-	-	-	-
54082		General Advertising	(6,019)	-	-	-	-
60010		Department Supplies	129	-	-	5,000	5,000
Sub-Total			(5,890)	-	-	5,000	5,000
Department 2900 Totals			(5,890)	-	-	5,000	5,000

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	29 CDBG URBAN COUNTY FUND		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	3035 LAW ENFORCEMENT		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
52001		Contractual Services (conv.)	19,970	-	11,497	26,803	-
54050		General Law Enforcement	-	-	-	-	26,803
		Sub-Total	19,970	-	11,497	26,803	26,803
		Department 3035 Totals	19,970	-	11,497	26,803	26,803

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	29 CDBG URBAN COUNTY FUND		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	8900 TRANSFERS TO OTHER FUNDS		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
73990		Operating Transfer-Out (General Fd)	18,639	-	-	-	-
73990		Operating Transfer-Out (Capital Proj)	238,453	169,000	25,168	152,782	152,782
		Sub-Total	257,092	169,000	25,168	152,782	152,782
		Department 8900 Totals	257,092	169,000	25,168	152,782	152,782



**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	40 CAPITAL PROJECTS FUND		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	5170 MAJOR STREET PROJECTS		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
52001		Contractual Services (conv.)	(550)	-	-	-	-
54042	400175	Washington Blvd Major Improvements	-	1,502,558	35,000	-	-
57070		Miscellaneous Construction	480,928	-	-	-	-
57070	400174	Washington Blvd Resurfacing	-	1,200,000	-	-	-
57070	400106	Street Reconstruction/Resurf Project	-	1,200,000	107,114	-	-
		Sub-Total	480,378	3,902,558	142,114	-	-
		Department 5170 Totals	480,378	3,902,558	142,114	-	-

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	40 CAPITAL PROJECTS FUND		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	5180 MAJOR FACILITIES PROJECTS		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
40011		Regular Part-Time	52	-	-	-	-
41001		Fringe Benefits (conv.)	8	-	-	-	-
		Sub-Total	61	-	-	-	-
52001		Contractual Services (conv.)	209,365	-	-	-	-
54025		Architectual Services	-	-	-	-	-
54025	10133	Atlantic Blvd Commerical Façade	-	-	-	-	-
54043		Project Consultant	-	-	-	-	-
54043	10134	Central Library Renovation	-	5,600,000	90,000	-	-
54070	10173	Veteran's Park - Column/Footing	-	-	-	-	-
54082		General Advertising	12,920	-	-	-	-
55016		Electrical Maintenance & Repairs	-	-	-	-	-
55016	10135	Bristow Park - Snack Bar Upgrade	-	225,037	165,000	-	-
55020		Building Maintenance & Repairs	-	-	-	-	-
55020	10136	Termite Fumugation & Repair	-	50,000	10,000	-	-
55020	10137	Veteran's Park - Graffiti Deterrent	-	45,000	33,000	-	-
55020	10138	Bandini Park - Window Replacement	-	-	-	-	-
55020	10139	Transp Facility - Shop Retrofit	-	100,000	-	-	-
55020	10140	Transp Facility - Repainting (Ext/Int)	-	80,000	-	-	-
57010		Miscellaneous Construction	1,057,922	-	-	-	-
57010	10142	Reroofing City Facilities	-	-	498,998	-	-
57010	10143	Street Monument Replacement Plan	-	100,000	37,502	-	-
57010	10144	Council Chambers/Sr Ctr Walkway	-	500,000	5,000	-	-
57010	10145	City Hall Security - Elec Card System	-	100,000	-	-	-
57010	10146	City Hall Sign & Flagpole Relocation	-	50,000	5,000	-	-
57010	10147	City Hall Expansion- HVAC Control	-	70,000	-	-	-
57010	10148	Public Address System - C Chambers	-	340,000	157,818	-	-
57010	10189	Bus Stops - Citywide	-	500,000	-	-	-
57010	10150	Underground Fuel Tank Upgrades	-	250,000	-	-	-
57010	10151	Transp Facility - Receptacle Install	-	15,000	-	-	-
57010	10152	Picnic Shelters - Habor/Commerce	-	150,000	-	-	-
57010	10153	Shade System - Wading Pools	-	79,000	-	-	-
57010	10154	Facility Assessment/Mgmt Plan	-	250,000	-	-	-
57010	10155	Sign Improvement - Park/Library	-	45,000	10,000	-	-
57010	10156	Greenwood Library Exterior Painting	-	9,500	-	-	-
57010	10157	City Hall Tenant Improv- Commty Svc	-	60,000	10,000	-	-
57010	10158	City Hall Tenant Improv - P I O	-	25,000	25,000	-	-
57010	10159	City Hall Tenant Improv - P & R Admin	-	22,500	22,500	-	-
57010	10160	Commty Ctr Anti-Graffiti Film Replace	-	45,000	40,000	-	-
57010	10161	Sheila St - Street & Drainage Reconst	-	500,000	-	-	-
57010	10162	Reinforcement Sheriff Entrance Way	-	6,400	6,400	-	-
57010	10163	Wrought Iron Fencing Repair/Re-paint	-	183,000	-	-	-
57010	10164	Acquatorium - Locker Rooms	-	172,000	-	-	-
57010	10165	Reconst Rosewood/N Annex Pkg Lot	-	65,000	-	-	-
57010	10168	Bristow Park - Main Sewer Line	-	85,000	-	-	-
57010	10169	Bristow Commty Center - Ext Painting	-	23,500	-	-	-
57010		Brisotw/Veteran's Park - Fire Upgrade	-	-	-	-	-
	10170		-	10,000	5,000	-	-
57010	10171	Aquatorium - Gas Exhaust System	-	500,000	452,878	-	-
57010	10172	City Facilities Parking Lot Resurfacing	-	270,000	270,000	-	-
57010	10173	Veteran's Park - Column/Footing	-	750,000	50,000	-	-

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	40 CAPITAL PROJECTS FUND		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	5180 MAJOR FACILITIES PROJECTS		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
57010	10174	Veteran's Park - Parking Lot Reconst	-	200,000	-	-	-
57010	10175	Veteran's Park - Irrigation Line	-	100,000	-	-	-
57010	10176	Veteran's Park - Roof Stadium	-	50,000	-	-	-
57010	10177	Veteran's Park - Sewer Main Line	-	114,000	-	-	-
57010	10178	Veteran's Park - Bleacher/Dugouts	-	6,000	-	-	-
57010	10179	Rosewood Park Lighting/Networking	-	22,000	-	-	-
57010	10182	Camp Commerce - Re-plumbing	-	130,000	-	-	-
		Sub-Total	1,280,207	11,897,937	1,894,096	-	-
80210		Computer Equipment	-	-	-	-	-
80210	10189	LOGOS - Finance Computer System	-	31,200	-	-	-
80210	10190	New Integrated Library System	-	-	-	-	-
80210	10191	Document Imaging System & Scanner	-	35,000	-	-	-
80220		Computer Software	-	-	-	-	-
80220	10189	LOGOS - Finance Computer System	-	403,550	-	-	-
80220	10190	New Integrated Library System	-	5,600,000	-	-	-
80300		Special Equipment	-	-	-	-	-
80300	10195	Security System Upgrade	-	5,000	-	-	-
80500		Vehicles	-	-	-	-	-
80500	10196	Vehicles - Full Size Buses	-	2,580,000	-	-	-
80600		Building Improvements	-	-	-	-	-
80600	10198	CNG Fueling Station	-	1,300,000	-	-	-
80600	10199	Greenwood Library Modular Building	-	50,000	-	-	-
		Sub-Total	-	10,004,750	-	-	-
		Department 5180 Totals	1,280,267	21,902,687	1,894,096	-	-

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	42 JPFA 1997A DEBT SERVICE FUND		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	8900 TRANSFERS TO OTHER FUNDS		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
73990		Operating Transfer-Out (Transit Fd)	866,325	-	668,807	-	-
		Sub-Total	866,325	-	668,807	-	-
		Department 8900 Totals	866,325	-	668,807	-	-

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	42 JPFA 1997A DEBT SERVICE FUND		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	9000 DEBT SERVICE		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
52001		Contractual Services (conv.)	35,260	11,200	2,000	11,200	-
54012		Fiscal Agent Services	-	-	-	-	11,200
73202		Retirement of Principal	300,000	307,852	305,000	312,500	312,500
73203		Interest Expense	624,763	615,881	618,712	614,618	614,618
		Sub-Total	960,023	934,933	925,712	938,318	938,318
		Department 9000 Totals	960,023	934,933	925,712	938,318	938,318

**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**

	<b>2007-2008 Approved</b>	<b>2008-2009 Request</b>	<b>2008-2009 Approved</b>
Employee Services	0	0	0
Materials Services	126,200	116,200	116,200
Capital Outlay	0	0	0
<b>Total Budget</b>	<b>126,200</b>	<b>116,200</b>	<b>116,200</b>

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	50 WATER UTILITY		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	7510 WATER UTILITY ADMINISTRATION		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
52001		Contractual Services (conv.)	5,300	15,000	17,500	20,000	-
54043		Project Consultant	-	-	-	-	20,000
71010		General Liability Insurance	79,614	90,000	79,862	80,000	80,000
73040		Subscription and Memberships	11,718	20,000	13,607	15,000	15,000
73115		Taxes	1,109	1,200	1,116	1,200	1,200
73210		Depreciation Expense	281,810	-	-	-	-
		Sub-Total	379,551	126,200	112,085	116,200	116,200
		Department 7510 Totals	379,551	126,200	112,085	116,200	116,200

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	50 WATER UTILITY		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	7530 PUMPING		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
55030		Pump Maintenance & Repairs	-	1,500	-	1,500	1,500
55031		Chlorinator Maint. & Repairs	-	5,000	-	5,000	5,000
		Sub-Total	-	6,500	-	6,500	6,500
		Department 7530 Totals	-	6,500	-	6,500	6,500



**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	50 WATER UTILITY		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	7532		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
55030		Pump Maintenance & Repairs	-	5,000	-	5,000	5,000
		Sub-Total	-	5,000	-	5,000	5,000
		Department 7532 Totals	-	5,000	-	5,000	5,000

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	50 WATER UTILITY		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	7550 TRANSMISSION/DISTRIBUTION		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
55032		System Flushing	-	5,000	-	5,000	5,000
55033		Small Meter Maint. & Repairs	4,123	8,000	-	8,000	8,000
55034		Large Meter Maint. & Repairs	-	8,000	-	8,000	8,000
55035		Transmission Maint. & Repairs	10,892	7,500	-	7,500	7,500
55036		Hydrant Maintenance & Repairs	-	9,000	-	9,000	9,000
55051		Other Equip. Maint. & Repairs	3,403	6,000	-	6,000	6,000
73010		Miscellaneous Expense	-	2,500	-	2,500	2,500
		Sub-Total	<u>18,417</u>	<u>46,000</u>	-	<u>46,000</u>	<u>46,000</u>
		Department 7550 Totals	18,417	46,000	-	46,000	46,000

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	50 WATER UTILITY		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	7580 WATER CAPITAL PROJECTS		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
57010		Miscellaneous Construction	7,668	725,000	56,523	756,500	756,500
		Sub-Total	<u>7,668</u>	<u>725,000</u>	<u>56,523</u>	<u>756,500</u>	<u>756,500</u>
		Department 7580 Totals	7,668	725,000	56,523	756,500	756,500

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	50 WATER UTILITY		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	8900 TRANSFERS TO OTHER FUNDS		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
80300		Special Equipment	-	-	-	-	-
80500		Vehicles	-	-	-	-	-
80510		Automotive Improvements	-	-	-	-	-
		Sub-Total	-	-	-	-	-
		Department 8900 Totals	-	-	-	-	-

# 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	0.8
Assistant Director of Transportation	0.6
Administrative Secretary	0.8
Office Assistant II	0.2

**Total 2.40**

**Division Budget Summary**

	<b>2007-2008 Approved</b>	<b>2008-2009 Request</b>	<b>2008-2009 Approved</b>
Employee Services	342,795	371,153	351,153
Materials Services	83,416	72,188	92,188
Capital Outlay	0	0	0
<b>Total Budget</b>	<b>426,211</b>	<b>443,341</b>	<b>443,341</b>

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	57 TRANSPORTATION FUND		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	8330 TRANSIT ADMINISTRATION		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
40010		Regular Full-Time	116,463	196,426	131,354	208,468	188,468
40011		Regular Part-Time	-	23,550	-	-	-
40030		Overtime Salaries	1,179	-	1,884	2,000	2,000
40040		Part-Time Sick Leave	-	300	-	300	300
40041		Part-Time Vacation Leave	-	400	-	400	400
41001		Fringe Benefits (conv.)	73,019	119,819	61,263	157,185	-
41010		Employer FICA	-	-	-	-	40,765
41011		Medical Insurance	-	-	-	-	50,392
41012		Dental Insurance	-	-	-	-	7,273
41013		Vision Insurance	-	-	-	-	2,475
41014		Life Insurance	-	-	-	-	2,047
41015		Retirement Annuity	-	-	-	-	46,685
41016		Long-Term Disability	-	-	-	-	1,742
41017		Short-Term Disability	-	-	-	-	1,742
41018		Long-Term Care	-	-	-	-	3,636
41020		Education Incentive	180	-	180	-	-
41021		Ridesharing Program	-	-	-	-	-
41022		Trip Reduction Incentives	-	-	-	-	-
41023		Automobile Allowance	-	-	-	-	-
41025		Deferred Compensation	1,968	1,500	1,724	2,000	2,000
41041		Unemployment Insurance	-	-	-	-	428
41050		Lump Sum Leave Payout	11,268	-	4,673	-	-
41051		Sick Leave Buyback	-	800	-	800	800
		Sub-Total	204,077	342,795	201,078	371,153	351,153
52001		Contractual Services (conv.)	10,761	20,000	8,104	12,500	-
54043		Project Consultant	-	-	-	-	32,000
54082		General Advertising	3,308	5,834	2,090	3,500	3,500
54089		Medical Exams	-	-	-	-	14,000
55051		Other Equip. Maint. & Repairs	-	7,000	-	5,000	1,500
60010		Department Supplies	4,537	3,981	3,182	3,000	3,000
62030		Automotive - Routine Maint. & Rep	8,872	7,500	15,796	10,000	-
72590		Reimbursement Activity	9,630	10,000	8,518	9,500	9,500
73030		Travel and Meeting Expenses	100	6,000	1,174	4,500	4,500
73031		Local Meetings Expenses	2,088	700	905	1,000	1,000
73040		Subscription and Memberships	1,500	2,896	2,656	3,000	3,000
73112		Administrative Services	24,187	19,505	17,880	20,188	20,188
80500		Vehicles	-	-	-	-	-
		Sub-Total	64,981	83,416	60,305	72,188	92,188
		Department 8330 Totals	269,058	426,211	261,383	443,341	443,341

**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
Director of Transportation	0.1
Assistant Director of Transportation	0.2
Transit Supervisor	2.3
Bus Operator	7.9

Title	Amount
Bus Operator	5.8

**Total 10.5**

**Total 5.8**

**Division Budget Summary**

	<b>2007-2008 Approved</b>	<b>2008-2009 Request</b>	<b>2008-2009 Approved</b>
Employee Services	1,272,274	1,184,130	1,184,130
Materials Services	521,145	512,841	512,841
Capital Outlay	0	0	0
<b>Total Budget</b>	<b>1,793,419</b>	<b>1,696,971</b>	<b>1,696,971</b>



**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	57 TRANSPORTATION FUND		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	8331 TRANSIT OPERATIONS		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
40010		Regular Full-Time	593,383	602,069	487,257	502,630	502,630
40011		Regular Part-Time	222,192	203,864	168,307	246,802	246,802
40030		Overtime Salaries	68,871	46,500	64,029	46,500	46,500
40040		Part-Time Sick Leave	4,677	4,000	5,547	4,000	4,000
40041		Part-Time Vacation Leave	6,430	5,000	6,112	5,000	5,000
41001		Fringe Benefits (conv.)	412,895	397,841	328,086	366,198	-
41010		Employer FICA	-	-	-	-	94,972
41011		Medical Insurance	-	-	-	-	117,398
41012		Dental Insurance	-	-	-	-	16,944
41013		Vision Insurance	-	-	-	-	5,767
41014		Life Insurance	-	-	-	-	4,770
41015		Retirement Annuity	-	-	-	-	108,762
41016		Long-Term Disability	-	-	-	-	4,058
41017		Short-Term Disability	-	-	-	-	4,058
41018		Long-Term Care	-	-	-	-	8,472
41020		Education Incentive	-	-	-	-	-
41021		Ridesharing Program	-	-	-	-	-
41022		Trip Reduction Incentives	-	-	-	-	-
41025		Deferred Compensation	9,087	10,000	8,230	10,000	10,000
41026		Tuition Reimbursement	-	-	-	-	-
41041		Unemployment Insurance	-	-	-	-	997
41050		Lump Sum Leave Payout	964	-	2,806	-	-
41051		Sick Leave Buyback	1,850	3,000	2,677	3,000	3,000
		Sub-Total	1,320,348	1,272,274	1,073,051	1,184,130	1,184,130
52001		Contractual Services (conv.)	1,064	-	-	-	-
55051		Other Equip. Maint. & Repairs	-	1,144	-	500	500
60010		Department Supplies	1,238	1,841	1,035	1,841	1,841
62010		Automotive - Gas/Oil	143,011	192,000	143,285	192,000	22,000
62010	VU300	Vehicle Unit #300	-	-	-	-	3,000
62010	VU301	Vehicle Unit #301	-	-	-	-	500
62010	VU310	Vehicle Unit #310	-	-	-	-	12,500
62010	VU311	Vehicle Unit #311	-	-	-	-	12,500
62010	VU312	Vehicle Unit #312	-	-	-	-	12,500
62010	VU313	Vehicle Unit #313	-	-	-	-	12,500
62010	VU315	Vehicle Unit #315	-	-	-	-	12,500
62010	VU326	Vehicle Unit #326	-	-	-	-	12,500
62010	VU327	Vehicle Unit #327	-	-	-	-	12,500
62010	VU328	Vehicle Unit #328	-	-	-	-	12,500
62010	VU329	Vehicle Unit #329	-	-	-	-	12,500
62030		Automotive - Routine Maint. & Repairs	-	-	-	-	-
62030	VU310	Vehicle Unit #310	-	-	-	-	6,000
62030	VU311	Vehicle Unit #311	-	-	-	-	6,000
62030	VU312	Vehicle Unit #312	-	-	-	-	6,000
62030	VU313	Vehicle Unit #313	-	-	-	-	6,000
62030	VU315	Vehicle Unit #315	-	-	-	-	6,000

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	57 TRANSPORTATION FUND		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	8331 TRANSIT OPERATIONS		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
62030	VU326	Vehicle Unit #326	-	-	-	-	6,000
62030	VU327	Vehicle Unit #327	-	-	-	-	6,000
62030	VU328	Vehicle Unit #328	-	-	-	-	6,000
62030	VU329	Vehicle Unit #329	-	-	-	-	6,000
63010		Uniform Purchase	7,104	8,360	3,551	3,500	3,500
73115		Taxes	3,371	7,800	2,561	5,000	5,000
73210		Depreciation Expense	318,134	310,000	-	310,000	310,000
		Sub-Total	<u>473,921</u>	<u>521,145</u>	<u>150,432</u>	<u>512,841</u>	<u>512,841</u>
80300		Special Equipment	4,900	-	-	-	-
		Sub-Total	<u>4,900</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
		Department 8331 Totals	1,799,169	1,793,419	1,223,483	1,696,971	1,696,971

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**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
Mechanic	2

Title	Amount
Transportation Lead Service Worker	0.7
Transportation Service Worker	1.7

**Total 2**

**Total 2.4**

**Division Budget Summary**

	<b>2007-2008 Approved</b>	<b>2008-2009 Request</b>	<b>2008-2009 Approved</b>
Employee Services	272,466	281,878	281,878
Materials Services	242,457	244,504	244,494
Capital Outlay	0	0	0
<b>Total Budget</b>	<b>514,923</b>	<b>526,382</b>	<b>526,372</b>

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	57 TRANSPORTATION FUND		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	8332 TRANSIT MAINTENANCE		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
40010		Regular Full-Time	126,629	128,305	111,824	106,984	106,984
40011		Regular Part-Time	13,701	38,430	18,582	69,960	69,960
40013		YES Summer Program	13,649	11,000	11,795	14,000	14,000
40030		Overtime Salaries	5,670	2,000	16,405	2,000	2,000
40040		Part-Time Sick Leave	99	2,000	-	2,000	2,000
40041		Part-Time Vacation Leave	99	2,000	-	2,000	2,000
41001		Fringe Benefits (conv.)	81,950	84,031	72,458	80,734	-
41010		Employer FICA	-	-	-	-	20,938
41011		Medical Insurance	-	-	-	-	25,881
41012		Dental Insurance	-	-	-	-	3,736
41013		Vision Insurance	-	-	-	-	1,271
41014		Life Insurance	-	-	-	-	1,052
41015		Retirement Annuity	-	-	-	-	23,978
41016		Long-Term Disability	-	-	-	-	895
41017		Short-Term Disability	-	-	-	-	895
41018		Long-Term Care	-	-	-	-	1,868
41020		Education Incentive	300	2,000	300	2,000	2,000
41021		Ridesharing Program	-	-	-	-	-
41025		Deferred Compensation	2,107	2,500	1,790	2,000	2,000
41041		Unemployment Insurance	-	-	-	-	220
41050		Lump Sum Leave Payout	-	-	-	-	-
41051		Sick Leave Buyback	-	200	-	200	200
		Sub-Total	244,204	272,466	233,154	281,878	281,878
52001		Contractual Services (conv.)	13,950	43,680	54,143	43,680	-
55051		Other Equip. Maint. & Repairs	78	3,640	4,149	5,640	5,640
60010		Department Supplies	2,538	5,463	2,796	3,500	3,500
62011		Automotive - Tires	20,898	18,720	21,524	18,720	18,720
62010		Automotive - Gas/Oil	-	-	-	-	-
62010	VU316	Vehicle Unit #316	-	-	-	-	1,000
62010	VU382	Vehicle Unit #382	-	-	-	-	1,000
62010	VU384	Vehicle Unit #384	-	-	-	-	2,000
62030		Automotive - Routine Maint. & Re	26,510	15,500	19,679	17,500	96,930
62030	VU316	Vehicle Unit #316	-	-	-	-	6,000
62090		Automotive - Miscellaneous	64,373	45,760	103,914	45,760	-
63010		Uniform Purchase	3,419	3,744	6,146	3,744	3,744
71010		General Liability Insurance	107,463	105,000	121,787	105,000	105,000
73031		Local Meetings Expenses	72	950	-	960	960
		Sub-Total	239,301	242,457	334,138	244,504	244,494
80300		Special Equipment	19,099	-	-	-	-
		Sub-Total	19,099	-	-	-	-
		Department 8332 Totals	502,604	514,923	567,292	526,382	526,372

**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**

Title	Amount
Transit Supervisor	0.2
Bus Operator	2.1
Administrative Secretary	0.2
Office Assistant II	0.6

Title	Amount
Bus Operator	1.0

**Total 3.1**

**Total 1.0**

**Division Budget Summary**

	<b>2007-2008 Approved</b>	<b>2008-2009 Request</b>	<b>2008-2009 Approved</b>
Employee Services	277,649	273,648	273,648
Materials Services	146,192	121,042	121,042
Capital Outlay	0	0	0
<b>Total Budget</b>	<b>423,841</b>	<b>394,690</b>	<b>394,690</b>

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	57 TRANSPORTATION FUND		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	8333 MEDI-RIDE		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
40010		Regular Full-Time	114,819	115,088	156,762	149,850	149,850
40011		Regular Part-Time	49,766	77,354	61,043	18,488	18,488
40030		Overtime Salaries	1,727	1,000	2,513	2,000	2,000
40040		Part-Time Sick Leave	888	-	614	-	-
40041		Part-Time Vacation Leave	680	-	709	-	-
41001		Fringe Benefits (conv.)	80,023	81,807	105,094	100,360	-
41010		Employer FICA	-	-	-	-	26,028
41011		Medical Insurance	-	-	-	-	32,175
41012		Dental Insurance	-	-	-	-	4,644
41013		Vision Insurance	-	-	-	-	1,580
41014		Life Insurance	-	-	-	-	1,307
41015		Retirement Annuity	-	-	-	-	29,807
41016		Long-Term Disability	-	-	-	-	1,112
41017		Short-Term Disability	-	-	-	-	1,112
41018		Long-Term Care	-	-	-	-	2,322
41020		Education Incentive	300	-	300	300	300
41025		Deferred Compensation	2,114	2,000	1,842	2,250	2,250
41041		Unemployment Insurance	-	-	-	-	273
41050		Lump Sum Leave Payout	5,042	-	5,559	-	-
41051		Sick Leave Buyback	-	400	-	400	400
		Sub-Total	255,358	277,649	334,436	273,648	273,648
52001		Contractual Services (conv.)	31,500	26,000	15,432	16,000	-
55051		Other Equip. Maint. & Repairs	-	333	-	-	-
60010		Department Supplies	529	354	-	354	354
62010		Automotive - Gas\Oil	20,570	16,000	23,911	25,000	5,000
62010	VU370	Vehicle Unit #370	-	-	-	-	4,000
62010	VU371	Vehicle Unit #371	-	-	-	-	4,000
62010	VU372	Vehicle Unit #372	-	-	-	-	4,000
62010	VU373	Vehicle Unit #373	-	-	-	-	4,000
62010	VU374	Vehicle Unit #374	-	-	-	-	4,000
62011		Automotive - Tires	7,862	4,500	-	4,500	4,500
62030		Automotive - Routine Maint & Rep	-	-	-	-	6,000
62030	VU370	Vehicle Unit #370	-	-	-	-	6,000
62030	VU371	Vehicle Unit #371	-	-	-	-	6,000
62030	VU372	Vehicle Unit #372	-	-	-	-	6,000
62030	VU373	Vehicle Unit #373	-	-	-	-	6,000
62030	VU374	Vehicle Unit #374	-	-	-	-	6,000
62090		Automotive - Miscellaneous	10,071	24,500	12,791	20,000	-
71010		General Liability Insurance	43,649	55,000	1,997	35,000	35,000
73112		Administrative Services	24,187	19,505	17,880	20,188	20,188
73210		Depreciation Expense	25,345	-	-	-	-
		Sub-Total	163,713	146,192	72,011	121,042	121,042
		Department 8333 Totals	419,071	423,841	406,447	394,690	394,690

**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**

**Part Time Employees**

Title	Amount
Transit Supervisor	0.3
Bus Operator	2
Office Assistant II	0.1

Title	Amount
Bus Operator	0.3

**Total 2.40**

**Total 0.3**

**Division Budget Summary**

	<b>2007-2008 Approved</b>	<b>2008-2009 Request</b>	<b>2008-2009 Approved</b>
Employee Services	148,398	134,222	134,222
Materials Services	110,260	103,100	90,600
Capital Outlay	0	0	0
<b>Total Budget</b>	<b>258,658</b>	<b>237,322</b>	<b>224,822</b>



**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	57 TRANSPORTATION FUND		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	8334 RECREATIONAL TRANSIT		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
40010		Regular Full-Time	35,047	35,619	57,414	49,564	49,564
40011		Regular Part-Time	26,230	79,175	21,036	44,682	44,682
40030		Overtime Salaries	479	-	1,675	-	-
40040		Part-Time Sick Leave	894	-	-	-	-
40041		Part-Time Vacation Leave	1,696	-	-	-	-
41001		Fringe Benefits (conv.)	26,199	33,604	42,846	39,366	-
41010		Employer FICA	-	-	-	-	10,209
41011		Medical Insurance	-	-	-	-	12,621
41012		Dental Insurance	-	-	-	-	1,821
41013		Vision Insurance	-	-	-	-	620
41014		Life Insurance	-	-	-	-	513
41015		Retirement Annuity	-	-	-	-	11,692
41016		Long-Term Disability	-	-	-	-	436
41017		Short-Term Disability	-	-	-	-	436
41018		Long-Term Care	-	-	-	-	911
41020		Education Incentive	60	-	60	60	60
41025		Deferred Compensation	544	-	438	550	550
41026		Tuition Reimbursement	-	-	-	-	-
41041		Unemployment Insurance	-	-	-	-	107
41050		Lump Sum Leave Payout	2,310	-	891	-	-
		Sub-Total	93,459	148,398	124,360	134,222	134,222
52001		Contractual Services (conv.)	6,693	7,000	22,131	7,000	-
55051		Other Equip. Maint. & Repairs	-	15,000	-	10,000	10,000
62010		Automotive - Gas/Oil	33,177	27,000	26,658	27,000	-
62010	VU307	Vehicle Unit #307	-	-	-	-	12,500
62010	VU308	Vehicle Unit #308	-	-	-	-	-
62010	VU345	Vehicle Unit #345	-	-	-	-	5,000
62011		Automotive - Tires	6,173	3,600	2,811	3,600	3,600
62030		Automotive - Routine Maint. & Rep	16,669	10,000	10,659	12,500	1,500
62030	VU304A	Vehicle Unit #304A	-	-	-	-	7,500
62030	VU305	Vehicle Unit #305	-	-	-	-	7,500
62030	VU307	Vehicle Unit #307	-	-	-	-	6,000
62030	VU308	Vehicle Unit #308	-	-	-	-	6,000
62030	VU345	Vehicle Unit #345	-	-	-	-	6,000
62090		Automotive - Miscellaneous	18,137	22,660	16,025	18,000	-
71010		General Liability Insurance	29,890	25,000	22,466	25,000	25,000
73210		Depreciation Expense	109,447	-	-	-	-
		Sub-Total	220,187	110,260	100,750	103,100	90,600
80500		Vehicles	866,325	-	-	-	-
		Sub-Total	866,325	-	-	-	-
		Department 8334 Totals	1,179,970	258,658	225,110	237,322	224,822

**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**

	<b>2007-2008 Approved</b>	<b>2008-2009 Request</b>	<b>2008-2009 Approved</b>
Employee Services	0	0	0
Materials Services	0	0	0
Capital Outlay	180,400	259,600	259,600
<b>Total Budget</b>	<b>180,400</b>	<b>259,600</b>	<b>259,600</b>

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	60 EQUIPMENT REPLACEMENT FUND		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	6510 GARAGE		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
80100	80500	Vehicles	153,348	180,400	166,633	259,600	259,600
		Sub-Total	<u>153,348</u>	<u>180,400</u>	<u>166,633</u>	<u>259,600</u>	<u>259,600</u>
		Department 6510 Totals	153,348	180,400	166,633	259,600	259,600

**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**

**Part Time Employees**

Title	Amount
Director of Transportation	0.1
Assistant Director of Finance	0.2
Transit Supervisor	0.2
Mechanic	2
Office Assistant II	0.1

Title	Amount
Transportation Lead Service Worker	0.7
Transportation Service Worker	1.7

**Total 2.60**

**Total 2.4**

**Division Budget Summary**

	<b>2007-2008 Approved</b>	<b>2008-2009 Request</b>	<b>2008-2009 Approved</b>
Employee Services	397,209	494,993	494,993
Materials Services	179,904	217,000	217,000
Capital Outlay	0	0	0
<b>Total Budget</b>	<b>577,113</b>	<b>711,993</b>	<b>711,993</b>

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

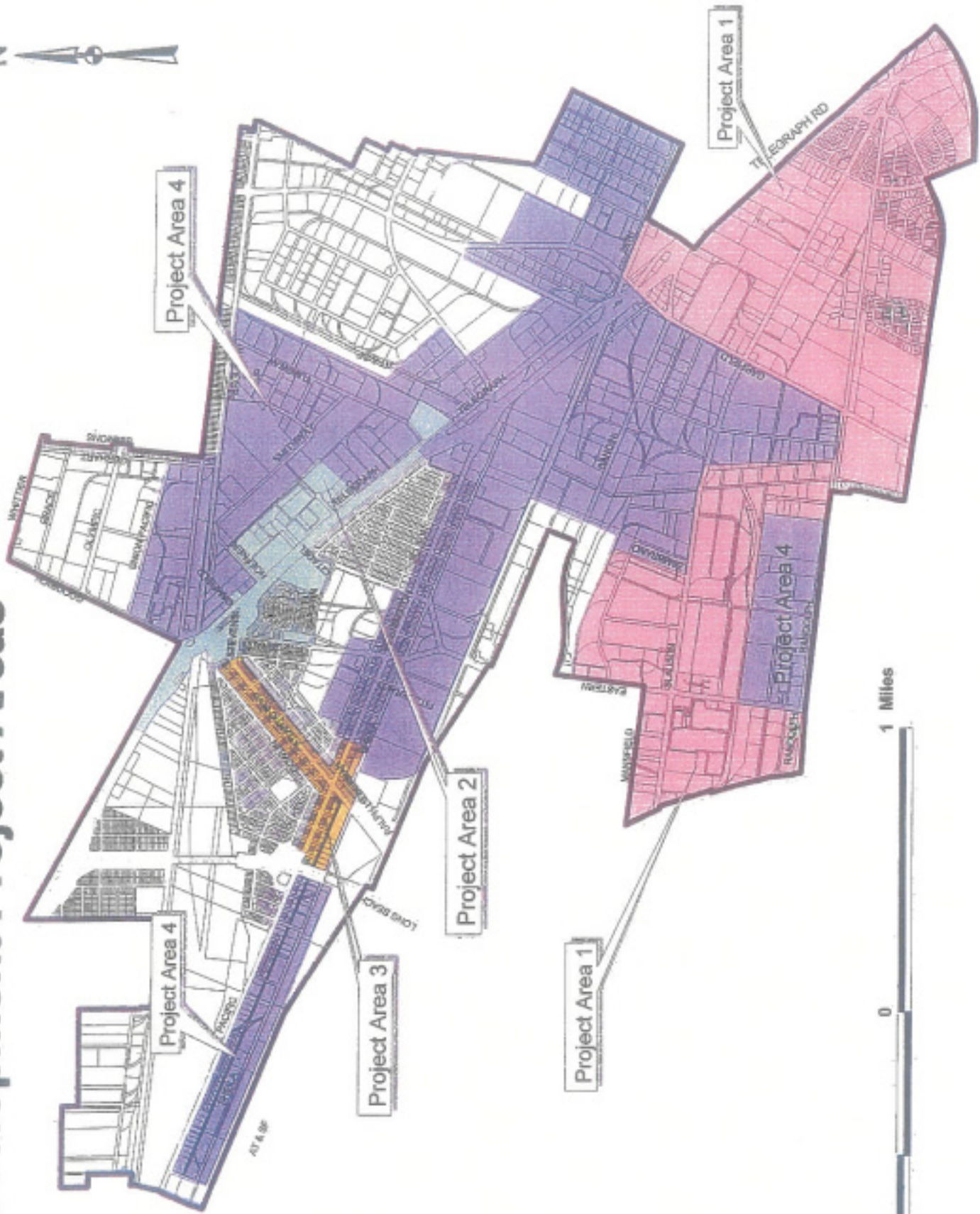
FUND	61 CENTRAL GARAGE FUND		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	6510 GARAGE		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
40010		Regular Full-Time	206,724	211,069	167,012	243,048	243,048
40011		Regular Part-Time	38,908	40,075	78,623	69,960	69,960
40030		Overtime Salaries	4,989	4,000	10,940	4,000	4,000
40040		Part-Time Sick Leave	332	1,500	1,639	1,500	1,500
40041		Part-Time Vacation Leave	-	2,500	527	2,500	2,500
41001		Fringe Benefits (conv.)	136,111	134,765	108,755	169,175	-
41010		Employer FICA	-	-	-	-	43,875
41011		Medical Insurance	-	-	-	-	54,234
41012		Dental Insurance	-	-	-	-	7,828
41013		Vision Insurance	-	-	-	-	2,664
41014		Life Insurance	-	-	-	-	2,204
41015		Retirement Annuity	-	-	-	-	50,246
41016		Long-Term Disability	-	-	-	-	1,875
41017		Short-Term Disability	-	-	-	-	1,875
41018		Long-Term Care	-	-	-	-	3,914
41020		Education Incentive	1,560	300	1,560	1,560	1,560
41025		Deferred Compensation	3,744	3,000	2,909	3,250	3,250
41041		Unemployment Insurance	-	-	-	-	460
41050		Lump Sum Leave Payout	4,479	-	-	-	-
41051		Sick Leave Buyback	-	-	-	-	-
		Sub-Total	396,848	397,209	371,965	494,993	494,993
52001		Contractual Services (conv.)	54,838	30,000	48,867	36,000	-
55051		Other Equip. Maint. & Repairs	4,848	4,420	311	1,500	1,500
60010		Department Supplies	872	4,368	1,957	1,000	1,000
62010		Automotive - Gas\Oil	145,856	103,500	115,083	123,000	98,000
62010	VU304A	Vehicle Unit #304A	-	-	-	-	12,500
62010	VU305	Vehicle Unit #305	-	-	-	-	12,500
62030		Automotive - Routine Maint & Rep	-	-	-	-	20,000
62030	VU304A	Vehicle Unit #304A	-	-	-	-	7,500
62030	VU305	Vehicle Unit #305	-	-	-	-	7,500
62011		Automotive - Tires	9,244	5,512	10,690	12,250	12,250
62090		Automotive - Miscellaneous	44,278	30,160	50,420	42,000	42,000
63010		Uniform Purchase	860	1,144	452	750	750
63011		Laundry and Cleaning	-	-	-	-	1,000
73031		Local Meetings Expenses	38	800		500	500
		Sub-Total	260,833	179,904	227,780	217,000	217,000
		Department 6510 Totals	657,681	577,113	599,745	711,993	711,993

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# COMMUNITY DEVELOPMENT COMMISSION

ADMINISTRATION  
PROJECT AREA #1  
PROJECT AREA #2  
PROJECT AREA #3  
PROJECT AREA #4  
CDC 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 2008/09**

**ESTIMATED REVENUES**

**CITY OF COMMERCE  
REVENUE BUDGET**

**FISCAL YEAR 2008-09**

ACCT	PROJ	DESCRIPTION	2006-07 ACTUAL REVENUE	2007-08 APPROVED BUDGET	2007-08 CURRENT ESTIMATE	2008-09 COUNCIL ADOPTED BUDGET
<b>FUND 80 PROJECT AREA 1 - DEBT SERVICE</b>						
<b>DEPT 1200 TAXES</b>						
30100		CURRENT SECURED TAXES	6,548,595	6,650,000	7,773,712	6,950,000
30101		CURRENT UNSECURED TAXES	1,286,680	1,350,000	896,674	1,350,000
30102		UNSECURED TAXES-PRIOR YEAR	137,251	150,000	11,827	
30103		REDEMPTION TAXES	98,282	100,000	82,778	100,000
30104		PRIOR SUPPLEMENT TAXES	1,059,442	150,000	329,015	200,000
30105		EXEMPTION TAXES (HOME OWNERS)	17,498	15,000	17,755	15,000
30106		TAXPAYER REFUND TAXES	(218,006)	(100,000)	(188,837)	(175,000)
39600		OTHER REVENUE - MISCELLANEOUS	6,804	-	-	-
		TOTALS	8,936,546	8,315,000	8,922,924	8,440,000
<b>DEPT 4000 USE OF MONEY</b>						
34000		INTEREST EARNINGS	311,781	225,000	226,331	235,000
34015		CDC DEFERRED LOAN-INTEREST	-	-	-	-
34016		CDC DEFERRED LOAN-PRINCIPAL	-	-	-	-
		TOTALS	311,781	225,000	226,331	235,000
<b>DEPT 7100 OTHER REVENUES</b>						
39030		SALE OF BOND PROCEEDS	-	-	-	
39600		OTHER REVENUE-MISCELLANEOUS	-	-	129,576	-
		TOTALS	-	-	129,576	-
<b>DEPT 8000 TRANSFER FROM OTHER FUNDS</b>						
39900		OPERATING TRF IN-HOUSING SET-ASIDE	1,237,987	1,216,803	1,216,803	1,273,500
		TOTALS	1,237,987	1,216,803	1,216,803	1,273,500
		FUND TOTALS	10,486,314	9,756,803	10,495,634	9,948,500
<b>FUND 81 RDA ADMINISTRATION FUND</b>						
<b>DEPT 4000 USE OF MONEY</b>						
34000		INTEREST EARNINGS	1,093,797	1,000,000	982,505	1,000,000
34015		CDC DEFERRED LOAN-INTEREST	-	-	-	-
34016		CDC DEFERRED LOAN-PRINCIPAL	-	-	-	-
35032		RENTS AND CONCESSIONS	429,025	400,000	360,824	400,000
		TOTALS	1,522,822	1,400,000	1,343,329	1,400,000

**CITY OF COMMERCE  
REVENUE BUDGET**

**FISCAL YEAR 2008-09**

ACCT	PROJ	DESCRIPTION	2006-07 ACTUAL REVENUE	2007-08 APPROVED BUDGET	2007-08 CURRENT ESTIMATE	2008-09 COUNCIL ADOPTED BUDGET
<b>DEPT 8000 TRANSFER FROM OTHER FUNDS</b>						
39900		OPERATING TRANSFER IN - PROJ AREA #1	311,780	306,000	306,000	250,000
		OPERATING TRANSFER IN - PROJ AREA #2	172,264	170,986	170,986	125,000
		OPERATING TRANSFER IN - PROJ AREA #4	351,870	225,000	225,000	225,000
		TOTALS	835,914	701,986	701,986	600,000
		FUND TOTALS	2,358,736	2,101,986	2,045,315	2,000,000
<b>FUND 82 PROJECT AREA 1 - CAPITAL PROJECT</b>						
<b>DEPT 1200 TAXES</b>						
30100		CURRENT SECURED TAXES	-	-	-	-
30101		CURRENT UNSECURED TAXES	-	-	-	-
30102		UNSECURED TAXES-PRIOR YEAR	-	-	-	-
30103		REDEMPTION TAXES	-	-	-	-
30104		PRIOR SUPPLEMENT TAXES	-	-	-	-
30105		EXEMPTION TAXES (HOME OWNERS)	-	-	-	-
30106		TAXPAYER REFUND TAXES	-	-	-	-
		TOTALS	-	-	-	-
<b>DEPT 4000 USE OF MONEY</b>						
34000		INTEREST EARNINGS	27,552	20,000	16,585	20,000
34015		CDC DEFERRED LOAN-INTEREST	2,429	3,000	2,176	3,000
34016		CDC DEFERRED LOAN-PRINCIPAL	-	-	-	-
		TOTALS	29,981	23,000	18,761	23,000
<b>DEPT 7100 OTHER REVENUES</b>						
39030		SALE OF BOND PROCEEDS	-	-	-	-
39600		OTHER REVENUE-MISCELLANEOUS	-	-	-	-
		TOTALS	-	-	-	-
<b>DEPT 8000 TRANSFER FROM OTHER FUNDS</b>						
39900		OPERATING TRANSFER-IN	639,000	639,000	639,000	639,000
		TOTALS	639,000	639,000	639,000	639,000
		FUND TOTALS	668,981	662,000	657,761	662,000

**CITY OF COMMERCE  
REVENUE BUDGET**

**FISCAL YEAR 2008-09**

ACCT	PROJ	DESCRIPTION	2006-07 ACTUAL REVENUE	2007-08 APPROVED BUDGET	2007-08 CURRENT ESTIMATE	2008-09 COUNCIL ADOPTED BUDGET
<b>FUND 83 PROJECT AREA 2 - CAPITAL PROJECT</b>						
<b>DEPT 1200 TAXES</b>						
30100		CURRENT SECURED TAXES				
30101		CURRENT UNSECURED TAXES				
30102		UNSECURED TAXES-PRIOR YEAR				
30103		REDEMPTION TAXES				
30104		PRIOR SUPPLEMENT TAXES				
30105		EXEMPTION TAXES (HOME OWNERS)				
30106		TAXPAYER REFUND TAXES				
		TOTALS	-	-	-	-
<b>DEPT 4000 USE OF MONEY</b>						
34000		INTEREST EARNINGS	134,634	110,000	81,032	95,000
35032		RENTS AND CONCESSIONS	-	-	54,894	-
		TOTALS	134,634	110,000	135,926	95,000
<b>DEPT 7100 OTHER REVENUES</b>						
39030		SALE OF BOND PROCEEDS	-	-	-	-
39600		OTHER REVENUE-MISCELLANEOUS	90,710	-	-	-
		TOTALS	90,710	-	-	-
<b>DEPT 8000 TRANSFER FROM OTHER FUNDS</b>						
39900		OPERATING TRANSFER-IN	-	-	-	-
		TOTALS	-	-	-	-
		FUND TOTALS	225,344	110,000	135,926	95,000
<b>FUND 84 PROJECT AREA 3 - CAPITAL PROJECT</b>						
<b>DEPT 1200 TAXES</b>						
30100		CURRENT SECURED TAXES	-	-	-	-
30101		CURRENT UNSECURED TAXES	-	-	-	-
30102		UNSECURED TAXES-PRIOR YEAR	-	-	-	-
30103		REDEMPTION TAXES	-	-	-	-
30104		PRIOR SUPPLEMENT TAXES	-	-	-	-
30105		EXEMPTION TAXES (HOME OWNERS)	-	-	-	-
30106		TAXPAYER REFUND TAXES	-	-	-	-
		TOTALS	-	-	-	-

**CITY OF COMMERCE  
REVENUE BUDGET**

**FISCAL YEAR 2008-09**

ACCT	PROJ	DESCRIPTION	2006-07 ACTUAL REVENUE	2007-08 APPROVED BUDGET	2007-08 CURRENT ESTIMATE	2008-09 COUNCIL ADOPTED BUDGET
<b>DEPT 4000 USE OF MONEY</b>						
34000		INTEREST EARNINGS	92,942	70,000	55,956	70,000
		TOTALS	92,942	70,000	55,956	70,000
<b>DEPT 7100 OTHER REVENUES</b>						
39030		SALE OF BOND PROCEEDS	-	-	-	-
39600		OTHER REVENUE-MISCELLANEOUS	-	-	-	-
		TOTALS	-	-	-	-
<b>DEPT 8000 TRANSFER FROM OTHER FUNDS</b>						
39900		OPERATING TRANSFER IN - DEBT SVC PA#3	106,500	106,500	106,500	106,500
		TOTALS	106,500	106,500	106,500	106,500
		FUND TOTALS	199,442	176,500	162,456	176,500
<b>FUND 85 CDC HOUSING SET-ASIDE FUND</b>						
<b>DEPT 1200 TAXES</b>						
30100		CURRENT SECURED TAXES	-	-	-	-
30101		CURRENT UNSECURED TAXES	-	-	-	-
30102		UNSECURED TAXES-PRIOR YEAR	-	-	-	-
30103		REDEMPTION TAXES	-	-	-	-
30104		PRIOR SUPPLEMENT TAXES	-	-	-	-
30105		EXEMPTION TAXES (HOME OWNERS)	-	-	-	-
30106		TAXPAYER REFUND TAXES	-	-	-	-
		TOTALS	-	-	-	-
<b>DEPT 4000 USE OF MONEY</b>						
34000		INTEREST EARNINGS	742,188	550,000	677,577	550,000
34015		CDC DEFERRED LOAN-INTEREST	6,413	6,000	15,837	6,000
34016		CDC DEFERRED LOAN-PRINCIPAL	21,846	22,500	37,767	35,000
		TOTALS	770,447	578,500	731,181	591,000
<b>DEPT 7100 OTHER REVENUES</b>						
39035		SALE OF PROPERTY	15,768	-	-	-
39600		OTHER REVENUE-MISCELLANEOUS	212,384	-	-	-
		TOTALS	15,768	-	-	-

**CITY OF COMMERCE  
REVENUE BUDGET**

**FISCAL YEAR 2008-09**

ACCT	PROJ	DESCRIPTION	2006-07 ACTUAL REVENUE	2007-08 APPROVED BUDGET	2007-08 CURRENT ESTIMATE	2008-09 COUNCIL ADOPTED BUDGET
<b>DEPT 8000 TRANSFER FROM OTHER FUNDS</b>						
39900		OPERATING TRANSFER-IN	1,787,309	1,550,000	1,550,000	1,698,000
		OPERATING TRANSFER IN - PROJ AREA #2	498,750	492,000	492,000	492,000
		OPERATING TRANSFER IN - PROJ AREA #3	48,338	60,000	60,000	60,000
		OPERATING TRANSFER IN - PROJ AREA #4	995,104	525,000	525,000	525,000
		TOTALS	3,329,501	1,550,000	1,550,000	1,698,000
		FUND TOTALS	4,115,716	2,128,500	2,281,181	2,289,000
<b>FUND 86 PROJECT AREA 2 - DEBT SERVICE</b>						
<b>DEPT 1200 TAXES</b>						
30100		CURRENT SECURED TAXES	2,052,595	2,065,000	2,230,155	2,175,000
30101		CURRENT UNSECURED TAXES	359,806	306,000	349,855	375,000
30102		UNSECURED TAXES-PRIOR YEAR	3,352	3,000	(113)	3,000
30103		REDEMPTION TAXES	34,970	30,000	14,402	30,000
30104		PRIOR SUPPLEMENT TAXES	38,862	40,000	10,193	10,000
30105		EXEMPTION TAXES (HOME OWNERS)	7,389	5,000	7,228	5,000
30106		TAXPAYER REFUND TAXES	(3,360)	(5,000)	(6,654)	(7,500)
39600		OTHER REVENUE - MISCELLANEOUS	134	-	-	-
		TOTALS	2,493,748	2,444,000	2,605,066	2,590,500
<b>DEPT 4000 USE OF MONEY</b>						
34000		INTEREST EARNINGS	172,263	130,000	55,652	130,000
		TOTALS	172,263	130,000	55,652	130,000
<b>DEPT 7100 OTHER REVENUES</b>						
39030		SALE OF BOND PROCEEDS	-	-	-	-
39600		OTHER REVENUE-MISCELLANEOUS	-	-	-	-
		TOTALS	-	-	-	-
<b>DEPT 8000 TRANSFER FROM OTHER FUNDS</b>						
39900		OPERATING TRANSFER-IN	337,998	337,350	337,350	387,825
		TOTALS	337,998	337,350	337,350	387,825
		FUND TOTALS	3,004,009	2,911,350	2,998,068	3,108,325

**CITY OF COMMERCE  
REVENUE BUDGET**

**FISCAL YEAR 2008-09**

ACCT	PROJ	DESCRIPTION	2006-07 ACTUAL REVENUE	2007-08 APPROVED BUDGET	2007-08 CURRENT ESTIMATE	2008-09 COUNCIL ADOPTED BUDGET
<b>FUND 87 PROJECT AREA 3 - DEBT SERVICE</b>						
<b>DEPT 1200 TAXES</b>						
30100		CURRENT SECURED TAXES	234,687	235,000	342,525	330,000
30101		CURRENT UNSECURED TAXES	12,785	12,500	18,021	18,000
30102		UNSECURED TAXES-PRIOR YEAR	-	-	-	-
30103		REDEMPTION TAXES	2,224	2,000	2,174	2,000
30104		PRIOR SUPPLEMENT TAXES	40,771	25,000	54,152	30,000
30105		EXEMPTION TAXES (HOME OWNERS)	(272)	200	185	200
30106		TAXPAYER REFUND TAXES	-	-	(236)	-
30109		STATE SUBVENTIONS	716	550	704	550
37012		COUNTY AGREEMENT	-	(145,000)	(145,000)	(145,000)
39600		OTHER REVENUE - MISCELLANEOUS	33	-	-	-
		<b>TOTALS</b>	<b>290,944</b>	<b>130,250</b>	<b>272,525</b>	<b>235,750</b>
<b>DEPT 4000 USE OF MONEY</b>						
34000		INTEREST EARNINGS	779	600	658	600
		<b>TOTALS</b>	<b>779</b>	<b>600</b>	<b>658</b>	<b>600</b>
<b>DEPT 7100 OTHER REVENUES</b>						
39030		SALE OF BOND PROCEEDS	-	-	-	-
39600		OTHER REVENUE-MISCELLANEOUS	-	-	-	-
		<b>TOTALS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>DEPT 8000 TRANSFER FROM OTHER FUNDS</b>						
39900		OPERATING TRANSFER-IN	26,537	25,774	25,774	35,363
		<b>TOTALS</b>	<b>26,537</b>	<b>25,774</b>	<b>25,774</b>	<b>35,363</b>
		<b>FUND TOTALS</b>	<b>318,260</b>	<b>156,624</b>	<b>298,957</b>	<b>271,713</b>
<b>FUND 88 PROJECT AREA 4 - CAPITAL PROJECT</b>						
<b>DEPT 1200 TAXES</b>						
30100		CURRENT SECURED TAXES	-	-	-	-
30101		CURRENT UNSECURED TAXES	-	-	-	-
30102		UNSECURED TAXES-PRIOR YEAR	-	-	-	-
30103		REDEMPTION TAXES	-	-	-	-
30104		PRIOR SUPPLEMENT TAXES	-	-	-	-
30105		EXEMPTION TAXES (HOME OWNERS)	-	-	-	-
30106		TAXPAYER REFUND TAXES	-	-	-	-
		<b>TOTALS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**CITY OF COMMERCE  
REVENUE BUDGET**

**FISCAL YEAR 2008-09**

ACCT	PROJ	DESCRIPTION	2006-07 ACTUAL REVENUE	2007-08 APPROVED BUDGET	2007-08 CURRENT ESTIMATE	2008-09 COUNCIL ADOPTED BUDGET
<b>DEPT 4000 USE OF MONEY</b>						
34000		INTEREST EARNINGS	-	-	-	-
35032		RENTS AND CONCESSIONS	245,965	225,000	133,983	225,000
		TOTALS	245,965	225,000	133,983	225,000
<b>DEPT 7100 OTHER REVENUES</b>						
39030		SALE OF BOND PROCEEDS	-	-	-	-
39600		OTHER REVENUE-MISCELLANEOUS	173,373	-	-	-
		TOTALS	173,373	-	-	-
<b>DEPT 8000 TRANSFER FROM OTHER FUNDS</b>						
39900		OPERATING TRANSFER-IN	1,121,500	1,121,500	1,121,500	1,121,500
		TOTALS	1,121,500	1,121,500	1,121,500	1,121,500
		FUND TOTALS	1,540,838	1,346,500	1,255,483	1,346,500
<b>FUND 89 PROJECT AREA 4 - DEBT SERVICE</b>						
<b>DEPT 1200 TAXES</b>						
30100		CURRENT SECURED TAXES	3,781,091	3,675,000	4,169,315	3,850,000
30101		CURRENT UNSECURED TAXES	482,432	500,000	384,152	500,000
30102		UNSECURED TAXES-PRIOR YEAR	337,527	150,000	236,328	150,000
30103		REDEMPTION TAXES	206,599	100,000	78,385	100,000
30104		PRIOR SUPPLEMENT TAXES	468,309	350,000	608,195	350,000
30105		EXEMPTION TAXES (HOME OWNERS)	-	-	-	-
30106		TAXPAYER REFUND TAXES	(300,438)	(400,000)	(148,440)	(400,000)
		TOTALS	4,975,520	4,375,000	5,327,935	4,550,000
<b>DEPT 4000 USE OF MONEY</b>						
34000		INTEREST EARNINGS	351,870	275,000	43,052	200,000
		TOTALS	351,870	275,000	43,052	200,000
<b>DEPT 7100 OTHER REVENUES</b>						
39030		SALE OF BOND PROCEEDS	-	-	-	-
39600		OTHER REVENUE-MISCELLANEOUS	355,181	-	-	-
		TOTALS	355,181	-	-	-



**CITY OF COMMERCE  
REVENUE BUDGET**

**FISCAL YEAR 2008-09**

ACCT	PROJ	DESCRIPTION	2006-07 ACTUAL REVENUE	2007-08 APPROVED BUDGET	2007-08 CURRENT ESTIMATE	2008-09 COUNCIL ADOPTED BUDGET
<b>DEPT 8000 TRANSFER FROM OTHER FUNDS</b>						
39900		OPERATING TRANSFER-IN	356,194	366,815	366,815	366,815
		OPERATING TRANSFER IN - 2003 BONDS	454,463	-	346,806	-
		TOTALS	810,657	366,815	713,621	366,815
		FUND TOTALS	6,493,228	5,016,815	6,084,608	5,116,815
<b>FUND 91 RDA/JPFA 2003 BONDS</b>						
<b>DEPT 1200 TAXES</b>						
30100		CURRENT SECURED TAXES	-	-	-	-
30101		CURRENT UNSECURED TAXES	-	-	-	-
30102		UNSECURED TAXES-PRIOR YEAR	-	-	-	-
30103		REDEMPTION TAXES	-	-	-	-
30104		PRIOR SUPPLEMENT TAXES	-	-	-	-
30105		EXEMPTION TAXES (HOME OWNERS)	-	-	-	-
30106		TAXPAYER REFUND TAXES	-	-	-	-
		TOTALS	-	-	-	-
<b>DEPT 4000 USE OF MONEY</b>						
34000		INTEREST EARNINGS	-	-	-	-
		TOTALS	-	-	-	-
<b>DEPT 7100 OTHER REVENUES</b>						
39030		SALE OF BOND PROCEEDS	-	-	-	-
39600		OTHER REVENUE-MISCELLANEOUS	-	-	-	-
		TOTALS	-	-	-	-
<b>DEPT 8000 TRANSFER FROM OTHER FUNDS</b>						
39900		OPERATING TRANSFER-IN	-	-	-	-
		TOTALS	-	-	-	-
		FUND TOTALS	-	-	-	-

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

**ADOPTED OPERATING BUDGET  
FISCAL YEAR 2008/09**

**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**

	<b>2007-2008 Approved</b>	<b>2008-2009 Request</b>	<b>2008-2009 Approved</b>
Employee Services	2,032,217	2,307,925	2,307,925
Materials Services	1,400,146	1,365,562	1,365,562
Capital Outlay	0	0	0
<b>Total Budget</b>	<b>3,432,363</b>	<b>3,673,487</b>	<b>3,673,487</b>

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	81 ADMINISTRATION FUND		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	9100 ADMINISTRATION		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
40010		Regular Full-Time	560,816	1,083,433	552,070	1,184,539	1,184,539
40011		Regular Part-Time	55,438	155,281	50,999	208,565	208,565
40020		Commission Stipend	106,241	72,000	49,959	72,000	72,000
40030		Overtime Salaries	13,717	15,000	9,324	15,000	15,000
40040		Part-Time Sick Leave	908	2,000	1,456	2,000	2,000
40041		Part-Time Vacation Leave	2,032	5,000	2,741	5,000	5,000
41001		Fringe Benefits (conv.)	361,187	685,303	345,732	803,321	-
41010		Employer FICA	-	-	-	-	208,338
41011		Medical Insurance	-	-	-	-	257,534
41012		Dental Insurance	-	-	-	-	37,170
41013		Vision Insurance	-	-	-	-	12,650
41014		Life Insurance	-	-	-	-	10,464
41015		Retirement Annuity	-	-	-	-	238,590
41016		Long-Term Disability	-	-	-	-	8,902
41017		Short-Term Disability	-	-	-	-	8,902
41018		Long-Term Care	-	-	-	-	18,585
41020		Education Incentive	1,320	1,200	1,210	1,500	1,500
41025		Deferred Compensation	8,609	7,000	9,653	10,000	10,000
41041		Unemployment Insurance	-	-	-	-	2,186
41050		Lump Sum Leave Payout	43,755	-	-	-	-
41051		Sick Leave Buyback	3,944	6,000	3,411	6,000	6,000
		Sub-Total	1,157,966	2,032,217	1,026,555	2,307,925	2,307,925
52001		Contractual Services (conv.)	426,693	450,000	226,792	-	-
52010		Supportive Engineering	-	-	-	80,000	80,000
52051		5 Year Implementation Plan	-	-	-	15,000	15,000
53010		City Attorney Retainer	-	60,000	-	60,000	60,000
53030		Other Legal Services	227,066	150,000	107,032	150,000	150,000
53031		Litigation Services	45,566	-	-	-	-
54012		Fiscal Agent Services	-	-	-	25,000	25,000
54031		Appraisals	-	-	-	60,000	60,000
54043		Project Consultant	-	-	-	180,000	180,000
54075		Equipment Rental	-	-	-	-	-
54075	10167	Holiday Decorations	-	-	-	70,000	70,000
54082		General Advertising	6,800	55,000	7,646	19,000	19,000
60010		Department Supplies	6,123	9,000	4,186	9,000	9,000

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

<b>FUND</b>	<b>81 ADMINISTRATION FUND</b>		<b>2006-07</b>	<b>2007-08</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2008-09</b>
<b>DEPT</b>	<b>9100 ADMINISTRATION</b>		<b>ACTUAL</b>	<b>APPROVED</b>	<b>ESTIMATED</b>	<b>CITY ADMIN</b>	<b>COUNCIL</b>
<b>ACCT</b>	<b>PROJ</b>	<b>DESCRIPTION</b>	<b>EXPEND</b>	<b>BUDGET</b>	<b>EXPEND</b>	<b>RECOMMEND</b>	<b>ADOPTED</b>
						<b>BUDGET</b>	<b>BUDGET</b>
71010		General Liability Insurance	-	37,146	16,471	38,562	38,562
73010		Miscellaneous Expenses	-	-	-	20,000	20,000
73030		Travel and Meeting Expenses	10,575	15,000	5,300	15,000	15,000
73031		Local Meetings Expenses	2,716	4,000	2,329	4,000	4,000
73040		Subscription and Memberships	6,840	10,000	27,890	10,000	10,000
73112		Administrative Services	590,000	610,000	559,167	610,000	610,000
		<b>Sub-Total</b>	<b>1,322,380</b>	<b>1,400,146</b>	<b>956,813</b>	<b>1,365,562</b>	<b>1,365,562</b>
		<b>Department 9100 Totals</b>	<b>2,480,346</b>	<b>3,432,363</b>	<b>1,983,368</b>	<b>3,673,487</b>	<b>3,673,487</b>

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	81 RDA ADMINISTRATION FUND		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	9110 OUTSIDE AREA CAPITAL PROJECTS		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
52001		Contractual Services (conv.)	23,459	60,000	40,307	-	-
52010		Supportive Engineering	-	-	-	20,000	20,000
52010	10215	Planning Svc -- Firestone	-	-	-	10,000	10,000
52060		Site Clearance Costs	890,000	-	9,500	-	-
53030		Other Legal Services	1,251	45,000	-	19,000	19,000
53030	10215	Legal Svcs -- Firestone	-	-	-	25,000	25,000
53030	10216	Legal Svcs -- CREA / James River	-	-	-	1,000	1,000
54043		Project Consultant	-	-	-	-	-
54043	10216	CREA / James River Matter	-	-	-	15,000	15,000
54043	10217	Refuse-to-Energy	-	-	-	5,000	5,000
54070		Hazardous Materials	-	-	-	-	-
54070	10215	Waste Water Svc -- Firestone	-	-	-	10,000	10,000
55020		Building/Grounds Maint. & Repair	10,335	20,000	3,050	20,000	12,545
55020	10308	Street Monument Landscape Impro	-	-	-	-	7,455
57010		Miscellaneous Construction	-	250,000	-	125,000	125,000
70010		Telephone	(163)	-	-	-	-
70012		Electricity	(13,036)	-	-	-	-
70013		Water	2,055	10,000	-	10,000	10,000
71703		Relocation Payment Program	-	250,000	-	250,000	250,000
73115		Taxes	(12,467)	-	-	-	-
		Sub-Total	901,433	635,000	52,857	510,000	510,000
		Department 9110 Totals	901,433	635,000	52,857	510,000	510,000

**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**

	<b>2007-2008 Approved</b>	<b>2008-2009 Request</b>	<b>2008-2009 Approved</b>
Employee Services	0	0	0
Materials Services	204,000	210,000	210,000
Capital Outlay	0	0	0
<b>Total Budget</b>	<b>204,000</b>	<b>210,000</b>	<b>210,000</b>



**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	82 PROJECT AREA 1 - CAPITAL PROJ		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	9200 PROJECT AREA 1		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
52001		Contractual Services	125,114	160,000	23,893	160,000	-
54043		Project Consultant	-	-	-	-	130,183
55020		Building/Grounds Maint. & Repair	-	5,000	-	5,000	5,000
55020	10308	Street Monument Landscape Impro	-	-	-	-	29,817
73203		Interest Expense	39,000	39,000	-	45,000	45,000
		Sub-Total	<u>164,114</u>	<u>204,000</u>	<u>23,893</u>	<u>210,000</u>	<u>210,000</u>
		Department 9200 Totals	164,114	204,000	23,893	210,000	210,000

**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**

	<b>2007-2008 Approved</b>	<b>2008-2009 Request</b>	<b>2008-2009 Approved</b>
Employee Services	0	0	0
Materials Services	3,355,000	6,665,000	6,665,000
Capital Outlay	0	0	0
<b>Total Budget</b>	<b>3,355,000</b>	<b>6,665,000</b>	<b>6,665,000</b>

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	83 PROJECT AREA 2 - CAPITAL PROJ		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	9300 PROJECT AREA 2		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
52001		Contractual Services	218,762	365,000	67,042	-	-
53030		Other Legal Services	115,133	400,000	149,286	250,000	149,000
53030	10229	5440 Telegraph - Family Ford	-	-	-	50,000	50,000
53030	10235	5901 Telegraph Avenue	-	-	-	100,000	100,000
54027		Environmental Services	-	-	-	120,000	120,000
54027	10227	Urban Entertainment Center - Proj #2	-	-	-	75,000	75,000
54031		Appraisal Services	-	-	-	-	-
54031	10227	Urban Entertainment Center - Proj #2	-	-	-	35,000	35,000
54043		Project Consultant	-	-	-	-	100,000
54043	10227	Urban Entertainment Center - Proj #2	-	-	-	55,000	55,000
55020		Building/Grounds Maint. & Repair	883,423	40,000	85,400	-	-
55020	10229	5440 Telegraph - Family Ford	-	-	-	5,000	5,000
55020	10229	5440 Telegraph - Family Ford	-	-	-	5,000	5,000
55020	10230	2311 Travers Avenue	-	-	-	10,000	10,000
55020	10231	2366 Travers Avenue	-	-	-	5,000	5,000
55020	10232	2322 Travers Avenue	-	-	-	10,000	10,000
55020	10236	5809 Telegraph Avenue	-	-	-	10,000	10,000
55020	10234	2240/2260 Gaspar Avenue	-	-	-	5,000	5,000
57100		Right-of-Way Acquisition	-	-	-	-	-
57100	10227	Urban Entertainment Center - Proj #2	-	-	-	40,000	40,000
57111		Relocation Services	-	-	-	-	-
57111	10227	Urban Entertainment Center - Proj #2	-	-	-	40,000	40,000
70013		Water	706	-	-	-	1,000
71702		Relocation Payment Program	-	-	-	-	-
71702	10229	5440 Telegraph - Family Ford	-	-	-	-	80,000
71703		Relocation Payment Program	545,630	1,300,000	1,542,838	1,300,000	-
71703	10231	2366 Travers Avenue	-	-	-	-	550,000
71703	10237	5819 Telegraph Avenue	-	-	-	-	750,000
71704		Tentants Improvements Program	-	1,250,000	1,079,000	1,250,000	-
71704	10231	2366 Travers Avenue	-	-	-	-	625,000
71704	10257	5933 Telegraph Avenue	-	-	-	-	625,000
			-	-	-	-	-
80900		Property Acquisition-5901 Telegraph	-	-	-	3,300,000	3,220,000
		Sub-Total	1,763,655	3,355,000	2,923,566	6,665,000	6,665,000
		Department 9300 Totals	1,763,655	3,355,000	2,923,566	6,665,000	6,665,000

**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**

	<b>2007-2008 Approved</b>	<b>2008-2009 Request</b>	<b>2008-2009 Approved</b>
Employee Services	0	0	0
Materials Services	1,262,000	1,263,000	1,263,000
Capital Outlay	0	0	0
<b>Total Budget</b>	<b>1,262,000</b>	<b>1,263,000</b>	<b>1,263,000</b>

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	84 PROJECT AREA 3 - CAPITAL PROJ		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	9400 PROJECT AREA 3		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
52001		Contractual Services	346,388	1,100,000	1,440	-	-
54027		Environmental Services	-	-	-	-	-
54027	10245	Altantic/Washington Cable Property	-	-	-	425,000	418,180
54031		Appraisal Services	-	-	-	-	-
54031	10245	Altantic/Washington Cable Property	-	-	-	170,000	170,000
54043		Project Consultant	-	-	-	10,000	10,000
54043	10133	Atlantic Blvd Commercial Façade	-	-	-	35,000	35,000
54043	10245	Altantic/Washington Cable Property	-	-	-	75,000	75,000
53030		Other Legal Services	-	145,000	-	-	-
53030	10245	Altantic/Washington Cable Property	-	-	-	135,000	135,000
55020		Building/Grounds Maint. & Repair	13,808	10,500	11,430	4,000	4,000
55020	10239	4919 E Washington Blvd (Oliva)	-	-	-	1,000	1,800
55020	10241	4800 Washington Blvd	-	-	-	500	2,400
55020	10242	2143-53 Atlantic Blvd (Tiegland)	-	-	-	500	2,160
55020	10243	2207-15 Atlantic Blvd (Alhandy)	-	-	-	500	2,160
55020	10244	4957 Sheila - Karney Property	-	-	-	4,000	4,800
57100		Right-of-Way Acquisition	-	-	-	-	-
57100	10245	Altantic/Washington Cable Property	-	-	-	20,000	20,000
57111		Relocation Services	-	-	-	-	-
57111	10245	Altantic/Washington Cable Property	-	-	-	75,000	75,000
71704	10133	Atlantic Blvd Commercial Façade	-	-	-	300,000	300,000
73202		Retirement of Principal	1,141,000	-	-	-	-
73203		Interest Expense	105,815	6,500	-	7,500	7,500
		Sub-Total	1,607,011	1,262,000	12,870	1,263,000	1,263,000
		Department 9400 Totals	1,607,011	1,262,000	12,870	1,263,000	1,263,000

**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**

**Part Time Employees**

*No Full Time Employees Are Budgeted*

*No Part Time Employees Are Budgeted*

**Division Budget Summary**

	<b>2007-2008 Approved</b>	<b>2008-2009 Request</b>	<b>2008-2009 Approved</b>
Employee Services	0	0	0
Materials Services	4,342,313	5,228,313	5,228,313
Capital Outlay	21,470,000	0	0
<b>Total Budget</b>	<b>25,812,313</b>	<b>5,228,313</b>	<b>5,228,313</b>

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	88 PROJECT AREA 4 - CAPITAL PROJ		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	9800 PROJECT AREA 4		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	BUDGET	ADOPTED
							BUDGET
52001		Contractual Services	-	1,300,000	398,319	-	-
52060		Site Clearance Costs	-	2,000,000	251,084	2,750,000	2,750,000
53030		Other Legal Services	-	195,600	77,589	30,000	30,000
53030	10259	5959 Telegraph	-	-	-	20,600	20,600
53030	10268	Urban Entertainment Center - Proj #4	-	-	-	50,000	50,000
53030	10297	Auto Row	-	-	-	65,000	14,460
53030	10298	Event Center/Arena	-	-	-	30,000	30,000
54027		Environmental Services	-	-	-	-	-
54027	10297	Auto Row	-	-	-	250,000	250,000
54027	10268	Urban Entertainment Center - Proj #4	-	-	-	184,000	184,000
54027	10298	Event Center/Arena	-	-	-	200,000	200,000
54031		Appiasal Services	-	-	-	-	-
54031	10268	Urban Entertainment Center - Proj #4	-	-	-	85,000	85,000
54043		Project Consultant	-	-	-	-	50,000
54043	10298	Event Center/Arena	-	-	-	150,000	150,000
54043	10255	6333 Telegraph - Firestone Property	-	-	-	125,000	125,000
54043	10268	Urban Entertainment Center - Proj #4	-	-	-	125,000	125,000
54043	10298	Event Center/Arena	-	-	-	40,000	40,000
54043	10297	Auto Row	-	-	-	90,000	90,000
54043	10268	Urban Entertainment Center - Proj #4	-	-	-	50,000	50,000
54063	10262	2301 Tubeway Avenue	-	-	-	500	500
54063	10258	6003 Telegraph	-	-	-	500	500
54063	10303	6241 Telegraph	-	-	-	-	540
55020		Building/Grounds Maint. & Repair	-	75,000	28,600	-	5,000
55020	10255	6333 Telegraph - Firestone Property	-	-	-	-	1,200
55020	10256	Stahl Trust Property	-	-	-	-	3,600
55020	10257	5933 Telegraph	-	-	-	-	3,300
55020	10258	6003 Telegraph	-	-	-	-	1,200
55020	10262	2331 Tubeway	-	-	-	-	3,000
55020	10263	6300 Telegraph	-	-	-	-	1,200
55020	10268	Urban Entertainment Center - Proj #4	-	-	-	100,000	81,500
70012		Electricity	-	15,000	-	15,000	15,000
70013		Water	-	10,000	3,433	10,000	10,000
71010		General Liabiltiy Insurance	-	25,213	-	25,213	25,213
73203		Interest Expense	-	721,500	637,542	832,500	832,500
		Sub-Total	-	4,342,313	1,396,567	5,228,313	5,228,313
80900		Property Acquisition	-	21,470,000	12,000	-	-
		Sub-Total	-	21,470,000	12,000	-	-
		Department 9800 Totals	-	25,812,313	1,408,567	5,228,313	5,228,313

**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**

	<b>2007-2008 Approved</b>	<b>2008-2009 Request</b>	<b>2008-2009 Approved</b>
Employee Services	0	0	0
Materials Services	300,000	300,000	300,000
Capital Outlay	0	0	0
<b>Total Budget</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>



**ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	85 CDC HOUSING SET-ASIDE FUND		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	9200 PROJECT AREA 1		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
71705		Rehabilitation Loan Program	-	300,000	-	300,000	300,000
		Sub-Total	-	300,000	-	300,000	300,000
		Department 9200 Totals	-	300,000	-	300,000	300,000

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	85 CDC HOUSING SET-ASIDE FUND		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	8900 TRANSFERS TO OTHER FUNDS		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
73990		Operating Transfer - Out	1,958,716	1,946,742	-	1,992,807	1,992,807
		Sub-Total	1,958,716	1,946,742	-	1,992,807	1,992,807
		Department 8900 Totals	1,958,716	1,946,742	-	1,992,807	1,992,807

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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**

	<b>2007-2008 Approved</b>	<b>2008-2009 Request</b>	<b>2008-2009 Approved</b>
Employee Services	0	0	0
Materials Services	1,308,400	1,255,000	1,255,000
Capital Outlay	2,195,000	0	0
<b>Total Budget</b>	<b>3,503,400</b>	<b>1,255,000</b>	<b>1,255,000</b>

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	85 CDC HOUSING SET-ASIDE FUND		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	9500 OUTSIDE PROJECT AREA		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
52001		Contractual Services	18,684	269,000	38,630	-	-
52060		Site Clearance Costs	-	70,000	-	70,000	70,000
52061		Building Inspection	-	-	-	20,000	20,000
53030		Other Legal Services	-	100,000	-	20,000	20,000
54025		Archictural Services	-	-	-	50,000	50,000
54027		Environmental Services	-	-	-	-	-
54027	10300	4906 Jardine	-	-	-	3,800	3,800
54027		Envir/Hazmat-Eastern/Harbor Housing					
	10301		-	-	-	25,000	25,000
54031		Appriasal Services	-	-	-	25,000	25,000
54031	10301	Appraisal - Eastern/Harbor Hsg	-	-	-	49,000	49,000
54043		Project Consultant	-	-	-	65,000	65,000
54043	10301	Planning - Eastern/Harbor Housing	-	-	-	35,000	35,000
55020		Building/Grounds Maint. & Repair	22,810	28,000	25,340	28,000	24,400
55020	10247	4578 Triggs	-	-	-	-	1,800
55020	10299	4902 Astor	-	-	-	-	1,800
71703		Relocation Payment Program		150,000	56,151	150,000	117,000
71705		Rehabilitation Loan Program	-	-	-	-	-
71705	10304	Environmental Housing Rehab	-	-	-	-	-
71707		Deferred Loan Program	107,872	150,000	-	250,000	250,000
71708		Handyman Program	11,200	1,400	2,805	24,200	24,200
71709		Rental Assistance Program	113,353	140,000	99,412	140,000	140,000
71710		Neighborhood Fix-up Grant Prog	21,510	400,000	34,597	300,000	300,000
71711		Senior Yard Maintenance Program	-	-	-	-	33,000
73220		Loss on Disposition of Fixed Assets	505,483	-	-	-	-
		Sub-Total	800,912	1,308,400	256,935	1,255,000	1,255,000
80900		Property Acquisition	-	2,195,000	661,753	-	-
		Sub-Total	-	2,195,000	661,753	-	-
		Department 9500 Totals	800,912	3,503,400	918,688	1,255,000	1,255,000

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	80 PROJECT AREA 1 - DEBT SERVICE		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	9000 DEBT SERVICE		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
52001		Contractual Services (conv.)	167,278	-	146,669	-	-
71702		Owner's Participation Agreement	13,865	13,865	13,865	-	-
73206		Interest Payment -- Loan		390,000	390,000	450,000	450,000
73202		Retirement of Principal	3,920,000	4,005,000	4,005,000	4,340,000	4,340,000
73203		Interest Expense	2,659,933	2,469,014	2,494,805	2,880,080	2,880,080
		Sub-Total	6,761,076	6,877,879	7,050,339	7,670,080	7,670,080
		Department 9000 Totals	6,761,076	6,877,879	7,050,339	7,670,080	7,670,080

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	80 PROJECT AREA 1 - DEBT SERVICE		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	8900 TRANSFERS TO OTHER FUNDS		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
73990		Operating Transfer - Out	2,738,089	2,495,000	-	2,535,000	2,535,000
		Sub-Total	<u>2,738,089</u>	<u>2,495,000</u>	<u>-</u>	<u>2,535,000</u>	<u>2,535,000</u>
		Department 8900 Totals	2,738,089	2,495,000	-	2,535,000	2,535,000

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	86 PROJECT AREA 2 - DEBT SERVICE		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	9000 DEBT SERVICE		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
52001		Contractual Services (conv.)	44,872	-	47,187	-	-
73109		AB1290 Tax Sharing Payments	278,384	151,000	246,637	250,000	250,000
73202		Retirement of Principal	315,000	330,000	330,000	340,000	340,000
73203		Interest Expense	1,374,990	1,356,752	1,356,752	1,334,271	1,334,271
		Sub-Total	<u>2,013,246</u>	<u>1,837,752</u>	<u>1,980,576</u>	<u>1,924,271</u>	<u>1,924,271</u>
		Department 9000 Totals	2,013,246	1,837,752	1,980,576	1,924,271	1,924,271



**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

<b>FUND</b>	<b>86 PROJECT AREA 2 - DEBT SERVICE</b>		<b>2006-07</b>	<b>2007-08</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2008-09</b>
<b>DEPT</b>	<b>8900 TRANSFERS TO OTHER FUNDS</b>		<b>ACTUAL</b>	<b>APPROVED</b>	<b>ESTIMATED</b>	<b>CITY ADMIN</b>	<b>COUNCIL</b>
<b>ACCT</b>	<b>PROJ</b>	<b>DESCRIPTION</b>	<b>EXPEND</b>	<b>BUDGET</b>	<b>EXPEND</b>	<b>RECOMMEND</b>	<b>ADOPTED</b>
						<b>BUDGET</b>	<b>BUDGET</b>
73990		Operating Transfer - Out	671,014	662,986	52,877	593,000	593,000
		Sub-Total	671,014	662,986	52,877	593,000	593,000
		Department 8900 Totals	671,014	662,986	52,877	593,000	593,000

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	87 PROJECT AREA 3 - DEBT SERVICE		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	9000 DEBT SERVICE		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
52001		Contractual Services (conv.)	8,157	-	9,489	-	-
73113		Tax Increment - County Agreement	51,760	246,850	260,307	265,000	265,000
73202		Retirement of Principal	65,000	65,000	65,000	61,842	61,842
73203		Interest Expense	67,685	63,868	33,092	70,000	70,000
73990		Operating Transfer - Out	-	-	-	-	-
		Sub-Total	192,601	375,718	367,888	396,842	396,842
		Department 9000 Totals	192,601	375,718	367,888	396,842	396,842

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	87 PROJECT AREA 3 - DEBT SERVICE		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	8900 TRANSFERS TO OTHER FUNDS		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
73990		Operating Transfer - Out	154,838	166,500	-	177,100	177,100
		Sub-Total	154,838	166,500	-	177,100	177,100
		Department 8900 Totals	154,838	166,500	-	177,100	177,100

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	89 PROJECT AREA 4 - DEBT SERVICE		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	9000 DEBT SERVICE		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
52001		Contractual Services (conv.)	81,123	-	88,251	-	-
71702		Owner's Participation Agreement	99,681	101,674	23,305	102,141	102,141
73109		AB1290 Tax Sharing Payments	995,104	510,130	541,717	575,000	575,000
73202		Retirement of Principal	160,000	225,000	225,000	355,000	355,000
73203		Interest Expense	1,620,971	1,609,077	1,609,077	1,591,177	1,591,177
		Sub-Total	2,956,879	2,445,881	2,487,350	2,623,318	2,623,318
		Department 9000 Totals	2,956,879	2,445,881	2,487,350	2,623,318	2,623,318

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

FUND	89 PROJECT AREA 4 - DEBT SERVICE		2006-07	2007-08	2007-08	2008-09	2008-09
DEPT	8900 TRANSFERS TO OTHER FUNDS		ACTUAL	APPROVED	ESTIMATED	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
73990		Operating Transfer - Out	2,468,475	1,871,500	676,847	1,890,500	1,890,500
		Sub-Total	<u>2,468,475</u>	<u>1,871,500</u>	<u>676,847</u>	<u>1,890,500</u>	<u>1,890,500</u>
		Department 8900 Totals	2,468,475	1,871,500	676,847	1,890,500	1,890,500

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

**ADOPTED OPERATING BUDGET  
FISCAL YEAR 2008/09**

**PERSONNEL SUMMARY**

**COMMUNITY DEVELOPMENT COMMISSION  
CITY OF COMMERCE  
PERSONNEL SUMMARY  
FY 2008-09**

<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	138,208	80%	110,566
ASSISTANT DIR OF CDD - PUBLIC WKS	111,036	40%	44,414
CITY CLERK	105,708	50%	52,854
ASSISTANT DIRECTOR OF FINANCE	110,144	30%	33,043
ASSISTANT DIRECTOR OF COMM DEV	107,484	80%	85,987
PUBLIC INFORMATION OFFICER	93,520	25%	23,380
CITY PLANNER	84,382	50%	42,191
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 MANAGER	67,061	50%	33,531
CRIME PREVENTION PRGM COORDINATOR	69,888	50%	34,944
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
ACCOUNTING TECHNICIANS (3)	142,118	20%	28,424
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)	37,852	25%	9,463
<b>TOTAL FULL -TIME</b>	<b><u>\$ 2,472,930</u></b>		<b><u>\$ 1,184,539</u></b>

<u>PART - TIME</u>			
SPECIAL PROJECTS MANAGER	60,012	50%	30,006
PLANNING INTERN (2)	50,772	50%	25,386
CODE ENFORCE OFFICER	134,815	50%	67,408
COMMUNITY DEVELOPMENT COORD	43,735	100%	43,735
PERMIT TECHNICIAN	35,459	50%	17,730
OFFICE ASSISTANT II (CODE ENFORCEMENT)	32,507	50%	16,254
OFFICE ASSISTANT II (CITY CLERK)	28,053	25%	7,013
BUSINESS LICENSE CLERKS	34,311	50%	17,156
MEDIA SPECIALIST	28,694	25%	7,174
OFFICE ASSISTANT I (PWKS)	19,176	35%	6,712
<b>TOTAL PART-TIME</b>	<b><u>\$ 407,522</u></b>		<b><u>\$ 208,565</u></b>