

**CITY OF COMMERCE
ADOPTED OPERATING BUDGET
FISCAL YEAR 2009/10**

MAYOR
MAYOR PRO-TEM
COUNCILMEMBER
COUNCILMEMBER
COUNCILMEMBER

CITY ADMINISTRATOR

JOE AGUILAR
TINA BACA DEL RIO
HUGO A. ARGUMEDO
ROBERT C. FIERRO
LELA R. LEON

JORGE RIFÁ

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**CITY OF COMMERCE
ADOPTED OPERATING BUDGET
FISCAL YEAR 2009/10**

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July 12, 2009

The Honorable Mayor and Members of the Commerce City Council:

It is my privilege to present to the Mayor and the City Council, and the Commerce community, the City and Community Development Commission operating budgets for Fiscal Year 2009/2010; and the joint City and Commission Capital Improvement Budget (CIP) for Fiscal Year 2009/2010.

These documents reflect the Mayor and Council's careful review of community needs, priorities, and ongoing City services together with the available financial resources to fund capital and operating expenditures for FY2009/2010. In arriving at this year's budget decisions, the Council faced a national economic recession, the worst since the Great Depression of 1929, as well as the most recent multi-billion dollar version of the perennial state budget deficit.

Through this process the Council accomplished the following: put in place a set of balanced operating and capital budgets, approved financial policies, established a Council Finance Committee to guide the City's future financial decisions, and set aside a prudent reserve to meet unanticipated and emergency needs. All of this to protect the City's financial position and ensure the delivery of future services to the Commerce community.

On July 7, 2009, the Mayor and Council approved the City's Fiscal Year 2009/2010 general fund operating budget of \$49,470,187. These appropriations represent a reduction of \$903,561 from the previous year's FY2008/2009 general fund operating budget of \$50,373,748.

Last fiscal year, the City crossed the \$50 million dollar threshold for the first time in its forty nine year history. This threshold proved unsustainable as a base year for determining the FY2009/2010 spending plan given the severity of the nation's 2008 recession. Preliminarily, as trial balances for all funds have yet to be completed, it does appear that the City completed the FY2008/2009 operating year with a year ending fund balance of approximately \$1.770 million in the General Fund despite a significant decline in revenues attributable to the

recession. All departmental budgets finished the FY2008/2009 year within their respective limits and appropriations as approved by the Mayor & City Council.

This year's FY 2009/2010 general fund operating budget of \$49,470,187 decreased 1.8% from FY2008/2009. Revenue projections for FY2009/2010 were decreased by \$1,032,523 on the expectation that the City would experience a revenue downturn in its general fund revenues. The decrease was mostly attributable to a decline in sales tax, hotel visitor's tax, and any permits related construction (residential, commercial, and industrial).

The following revenue and expenditure departmental categories summarize last year's operations in contrast with operations for Fiscal year 2008/2009:

<u>Appropriations</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	
City Council	\$ 176,396	\$ 187,446	\$ 160,471	
Administration	\$ 478,606	\$ 510,234	\$ 498,879	
Public Info	\$ 339,466	\$ 358,539	\$ 361,558	
Graphics/Printing	\$ 337,658	\$ 343,171	\$ 346,926	
City Clerk	\$ 268,832	\$ 267,750	\$ 257,162	
City Attorney	\$ 216,000	\$ 470,000	\$ 470,000	
Human Resources	\$ 942,109	\$ 1,043,675	\$ 998,086	
Finance	\$ 1,641,226	\$ 1,776,929	\$ 1,793,444	
Community Development	\$ 1,742,167	\$ 1,961,816	\$ 1,734,014	
Community Services	\$ 2,810,552	\$ 2,731,816	\$ 2,704,469	
LA County Sheriff	\$ 5,599,399	\$ 6,000,140	\$ 5,842,414	
LA County Fire	\$ 7,616,424	\$ 8,163,940	\$ 8,490,498	
Public Services	\$ 4,751,267	\$ 5,061,011	\$ 4,882,479	
Library Services	\$ 3,004,685	\$ 3,349,030	\$ 3,296,838	
Parks & Recreation	\$ 9,546,873	\$ 9,989,761	\$ 9,519,806	
Non-Departmental	\$ 5,837,647	\$ 6,293,600	\$ 6,248,143	
Salary Augmentation	\$ _____	\$ 1,865,000	\$ 1,865,000	
Totals	\$45,309,307	\$50,373,958	\$49,470,187	(\$ 903,771)

With the volatility in City revenues brought about by the national recession, California's severe economic downturn, and Sacramento's budget deficit crisis, the Mayor and Council considered and approved the FY2009/2010 general fund budget with an anticipated revenue shortfall of \$3,005,227 against approved appropriations of \$50,373,748 for FY2008/2009.

The Council took action to reduce departmental expenditures in a number of services by program and function – the following highlights a few areas by department:

General City

- P/T Hours across Departments \$247,288
- Vehicle/Computer Replacement \$192,077

➤ Overtime	\$123,225
➤ Travel/Training	\$107,233
➤ Executive Mgmt Concession	\$ 90,000
➤ Commissioners Stipend	\$ 17,400

Community Development / Public Services

➤ P/T CD Coordinator	\$ 55,271
➤ P/T Code Enforcement Officer	\$ 53,831
➤ Engineering Services Contract	\$ 50,000
➤ Industrial Waste Inspector	\$ 38,592

Community Services

➤ Sheriff Department	\$272,661
➤ P/T Receptionist	\$ 35,580

Library Services

➤ Branch P/T hours by 4,268	\$ 33,000
➤ Saturday Homework Program	\$ 10,000
➤ P/T Special Reading Tutor	\$ 10,000

Parks & Recreation

➤ Outside Coverage at Parks	\$ 42,840
➤ Cultural Excursion	\$ 38,000
➤ Marksmanship Office Assistant	\$ 37,066
➤ Special Events	\$ 30,780
➤ September 16 th Celebration	\$ 25,700
➤ Sports Contingency	\$ 25,585
➤ Summer Concerts	\$ 23,500
➤ Ms.Commerce Pageant	\$ 20,000
➤ City Birthday Dinner	\$ 16,000

In total, the City Council approved \$2,518,582 in reductions in the general fund and addressed the remaining deficit with an appropriation of \$500,000 from the City's reserves. Anticipating the continued decline in California's economic performance, this FY2009/2010 budget stabilization action is the first installment of a three year (3) Council commitment to utilize \$1.5 million in reserves (in

\$500,000 increments) to cushion future deficits and minimize further budget reduction actions in FY2009/2010, FY2010/2011, and FY2011/2012.

Based on actual or forecasted data, the City of Commerce is anticipating revenue shortfalls in the following two categories:

	<u>FY 2008-09</u>	<u>FY 2009-10</u>	<u>Variance</u>
➤ Sales Tax	\$11,850,000	\$10,783,500	(\$ 1,066,500)
➤ Building Permit Fees	\$ 1,885,000	\$ 1,785,000	(\$ 100,000)

The Chairman of the Federal Reserve Bank, Ben Bernanke, has forecasted an end to the recession in December, 2009. By the same token, Mr. Bernanke, nor anyone else, is predicting the arrival and pace of the nation's recovery. The most optimistic forecasts point to a 2.5% increase in the Gross Domestic Product (GDP) by the beginning of the third quarter of calendar year 2010. This will be a critical milestone inasmuch as a GDP increase of this magnitude is needed to reverse the contraction in jobs and create new employment.

At the end of July, 2009, I will have reached 18 months as City Administrator for the Commerce community. During this time extending over FY2007/2008, FY2008/2009, and now in FY2009/2010, the Governor and the Legislature have locked horns on a \$17 billion dollar deficit, a \$40 billion dollar deficit, and a \$26 billion dollar deficit.

This City of Commerce budget transmittal message is not intended to be an analysis of why the State budget process is broken. Suffice it to say, the process has been scrutinized in sufficient detail by a significant number of knowledgeable people. The recommendations, both partisan and non partisan, to fix the process are there for the Governor and the Legislature to bring forward and lead California to critical structural changes in the state's financial system.

Once again, Sacramento waited until the end of July to settle on a budget. The State Controller issued I.O.U.s and Wall Street gave California the lowest credit rating of all fifty states. In adopting its FY2009/2010 budget, Sacramento again relied upon a politically expedient short term deficit solution by "borrowing" and taking local government revenues from Commerce as follows:

- A.) Constitutional Allowed Local Government Borrowing, Proposition 1A:
Estimated impact of \$530,000
- B.) Taking of Redevelopment Funds (Unconstitutional):
Estimated one time impact of \$6 million in FY2009/2010 and \$1.370 million in FY2010/2011.

The State Assembly turned down a proposal to take local government gasoline sales tax. The impact to Commerce of such a budget action would have meant another \$250,000 a year for the City Council to remove from street maintenance services for the Commerce community.

Together or in its component parts, the impact to local government by repeated Sacramento raids, continues to be unacceptable; and staggering on the specific impact to the only locally controlled economic development initiative available to Commerce policymakers: Redevelopment.

The taking of redevelopment tax increment to balance a State deficit is unconstitutional. In FY2008/2009, Sacramento approved the takeaway of \$350 million from local redevelopment agencies statewide. The impact to Commerce was a one time reduction of \$1.370 million. Redevelopment agencies across California filed a lawsuit against the State and won a victory in the Sacramento Superior Court. The Commerce Community Development Commission joined the lawsuit and did not have to turn these funds over.

Repeating a familiar pattern, the Governor and the Legislature view California local government budgets as their Sacramento piggy bank notwithstanding what the California Constitution states. The Commerce City Council does not decide the priorities of the State budget; but yet is forced to accept the burden of State deficits by financing these deficits through service reductions to the Commerce community and the concomitant weakening of the City's financial position. The collective dysfunction of a Legislature and a Governor who preside over a broken system and will not commit to an act of political leadership to compromise and live within their own means is astonishing.

Fiscal Year 2008/2009 was my first full financial year cycle with the City. In my first budget message I advised the Council and the community that FY2008/2009 and the subsequent FY2009/2010 and FY2010/2011 budgets would be a cautious time for the City's financial operations. Regretfully, one year later I cannot over emphasize that the next two years are still uncertain and precarious. The national economy is still in a recession and our regional and local economies reflect this reality. In deciding how to meet (and pay for) the future needs of the City both in program and infrastructure services, the Mayor and City Council must still weigh the variables brought on by the recession. Sacramento and Washington will continue to be the source of revenue takeaways and unfunded mandates, our local revenue sources will remain unpredictable, fixed operational and contractual obligations will continue or increase, and unplanned and unfunded priorities will surface. It is for these reasons that the City must continue on a path of reducing and not adding ongoing increases (including new initiatives or enhancements) to already existing program and service commitments.

The City's capital and infrastructure needs will continue to be a challenge. The City's physical plant, its facilities, roadways, street trees, curbs, gutters, storm

drains, transportation system and other municipal assets are part of the roster of services provided to the Commerce community. Whether maintaining sufficient internet capability in our libraries or replacing storm drains, all of it is essential to the City's present and future viability. The City's infrastructure is serviceable and requires maintenance and replacement both short and long term. The financial solutions to the infrastructure challenge lie fundamentally in the General Fund and in the Redevelopment Agency (the Commerce Community Development Commission). The opportunities for federal and state assistance do exist and the City continues to aggressively pursue these as they present themselves. Nonetheless as in the case with stimulus funding, they are not a panacea for our infrastructure needs. Frequently, federal and/or state funding is competitive, formula driven, and is subject to specific regulation and national/state priorities. These may or may not meet our specific requirements. They are at best situational and cannot be relied on as a vehicle to rebuild or replace the City's infrastructure.

Despite the economic downturn and the difficult task that our community faces in continuing to provide the same level of service with declining revenues, we can't afford to ignore the fact that our infrastructure problem areas will worsen if we don't find a method to mitigate them on an ongoing basis. Commensurate with the operational budget, the City Council approved a Capital Improvement Program budget in FY 2009/2010 – here are some of the highlights:

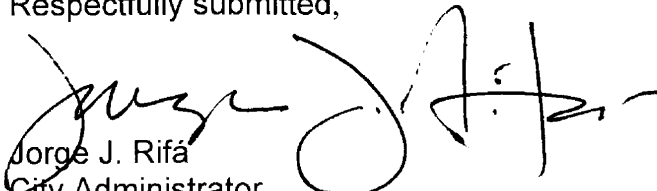
➤ Central Library Renovation	\$6,600,000
➤ CNG/LNG Refueling Station	\$3,330,540
➤ Rosewood Park – Aquatorium Improvements	\$1,200,000
➤ Veterans Memorial Park Improvements	\$1,509,000
➤ Flotilla Avenue Street Improvements	\$ 500,000
➤ Sidewalks, Curb & Gutter Replacement	\$ 500,000
➤ Bridge Pedestrian Security Cameras	\$ 150,000
➤ Emergency System Upgrade	\$ 130,000
➤ Fleet Management Software System	\$ 55,000

In closing, my thanks go to the Commerce Finance Department for their efforts to prepare the FY2009/2010 budget. Over the years, the City has received successive certificates of achievement from the Government Finance Officers' Association for excellence in its financial reporting. This is a high bar as standards go consistently maintained by Director Vilko Domic, Assistant Director Francesca Schuyler, and all of the fine staff in Finance. Special recognition is also in order for Department Secretary, Alice Castillo, for assembling the budget document. I would be remiss if I did not mention all of the work undertaken by the Department Directors and their respective staffs for providing the Council with a meaningful array of options and service reduction scenarios to pull the City through a recession driven budget. Through this process the Directors and departmental staff took on a difficult task with professionalism, creativity, and compassion.

The Fiscal Year 2009/2010 budgets demonstrate the commitment and priorities of the Mayor and City Council to provide the residents of Commerce with the highest levels of service balanced against available resources. The City organization, the employees of Commerce, and all contract personnel, take great pride in the delivery of excellent public services to our community. We remain committed to the well being of Commerce families and to all who work and invest in our City.

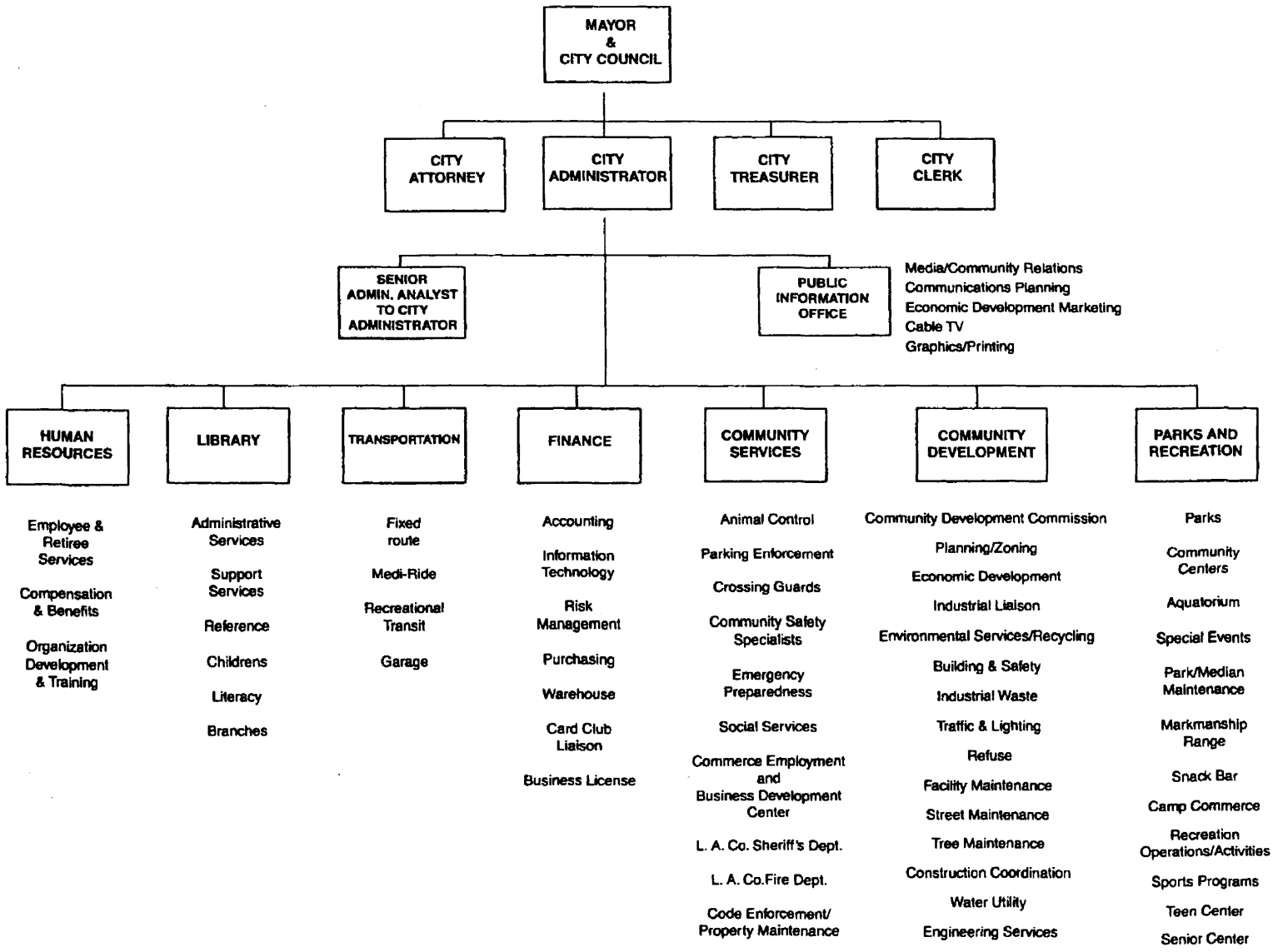
In these difficult and uncertain times, we realize that many people in our community and the nation are struggling. All of us are appreciative of the privilege it is to be in public employment and specifically to be in public service with the City of Commerce. We take seriously the responsibilities and expectations that come with public service. We value the difference we can make in enhancing the quality of life of our residents through excellent municipal services.

Respectfully submitted,


Jorge J. Rifa
City Administrator

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CITY OF COMMERCE ORGANIZATIONAL CHART



RESOLUTION NO. 09-44

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF
COMMERCE APPROVING AND ADOPTING THE ANNUAL
APPROPRIATIONS LIMIT FOR THE FISCAL YEAR 2009-2010

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

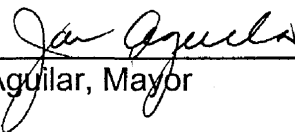
WHEREAS, Article XIII B provides that the appropriations limit for the fiscal year 2009-2010 is calculated by adjusting the base year appropriations of fiscal year 1978-79 for changes in the cost of living and population; and

WHEREAS, the City of Commerce has complied with all the provisions of Article XIII B in determining the appropriations limit for fiscal year 2009-2010.

NOW, THEREFORE, BE IT RESOLVED that the appropriations subject to limitations in fiscal year 2009-2010 shall be \$136,300,986 for the City of Commerce.

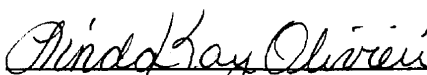
The City Clerk shall certify to the adoption of this resolution.

PASSED, APPROVED and ADOPTED, the 7th day of July,
2009.



Joe Aguilar, Mayor

ATTEST:



Linda Kay Olivieri, MMC
City Clerk

CITY OF COMMERCE
APPROPRIATION LIMITATION

FISCAL YEAR 2009-2010

CALCULATION OF LIMITATION

Appropriation Limitation 2008-2009				\$134,559,578
Adjustment Factors (in percent):				
California Per Capital Personal Income Increase	0.62	X		1.0062
Population Change – City of Commerce	0.67	X		<u>1.0067</u>
APPROPRIATION LIMITATION FY 2009-2010				<u>\$136,300,986</u>

RESOLUTION NO. 09-45

A RESOLUTION OF THE CITY COUNCIL OF THE
CITY OF COMMERCE, CALIFORNIA, ADOPTING THE
ANNUAL BUDGET FOR THE FISCAL YEAR 2009-2010

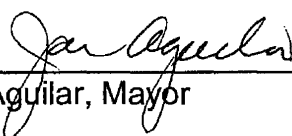
WHEREAS, the Interim City Administrator has submitted a proposed ANNUAL BUDGET for the fiscal year 2009-2010; and

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:

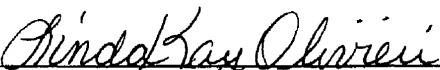
The ANNUAL BUDGET for the 2009-2010 fiscal year is incorporated herein by this reference and is hereby approved and adopted.

PASSED, APPROVED, and ADOPTED this 7th day of July,
2009.



Joe Aguilar, Mayor

ATTEST:



Linda Kay Olivieri, MMC
City Clerk

**CITY OF COMMERCE
ADOPTED OPERATING BUDGET
FISCAL YEAR 2009/10**

BUDGET SUMMARIES

**CITY OF COMMERCE
ANNUAL OPERATING BUDGET**

SUMMARY OF REVENUES BY FUND

	<u>2007-08 ACTUAL</u>	<u>2008-09 ACTUAL</u>	<u>2009-10 ADOPTED</u>
10 GENERAL FUND	49,370,924	49,427,865	49,513,541
20 SCAQMD GRANT FUND	1,384	-	-
21 UDAG	441,983	377,879	400,000
22 SUPPLEMENTAL LAW ENFORCEMENT	134,532	79,357	104,250
24 FEDERAL LAW ENFORCEMENT GRANT	32,735	12,229	12,250
25 PROP "A"	1,536,766	1,284,329	1,025,000
26 STATE GAS TAX	217,931	222,343	212,500
28 CARD CLUB	22,667,115	21,095,275	20,620,000
29 CDBG	104,450	172,716	186,335
30 SCAQMD - RIDESHARE PROGRAM	16,362	16,058	16,000
40 CAPITAL IMPROVEMENTS	2,480,338	1,249,020	1,000,000
42 JPFA DEBT SERVICE	1,185,045	972,726	1,049,577
50 WATER	-	-	-
53 CABLE TV	343,213	308,542	309,742
57 TRANSPORTATION	3,059,716	3,066,731	2,331,750
60 EQUIP REPLACEMENT	286,889	259,600	90,000
61 CENTRAL GARAGE	747,069	725,628	725,000
62 CENTRAL STORE FUNDS	-	-	-
63 INFORMATION TECHNOLOGY FUND	143,865	112,477	80,000
TOTAL ALL FUNDS	82,770,317	79,382,775	77,675,945
TOTAL TRANSFERS IN	(30,415,219)	(32,681,027)	(31,114,409)
NET TOTAL ALL FUNDS	52,355,098	46,701,748	46,561,536

**CITY OF COMMERCE
ANNUAL OPERATING BUDGET**

SUMMARY OF EXPENDITURES BY FUND

	<u>2007-08 ACTUAL</u>	<u>2008-09 ACTUAL</u>	<u>2009-10 ADOPTED</u>
10 GENERAL FUND	47,655,466	47,971,096	49,470,187
20 SCAQMD GRANT FUND	-	-	-
21 UDAG	175,023	-	225,000
22 SUPPLEMENTAL LAW ENFORCEMENT	98,976	103,943	100,000
24 FEDERAL LAW ENFORCEMENT GRANT	10,743	244	11,000
25 PROP "A"	1,509,138	1,617,796	1,000,000
26 STATE GAS TAX	248,333	238,333	275,000
28 CARD CLUB	19,250,043	20,770,093	20,830,500
29 CDBG	213,083	78,834	178,690
30 SCAQMD - RIDESHARE PROGRAM	-	-	-
40 CAPITAL IMPROVEMENTS	1,760,645	2,036,210	-
42 JPFA DEBT SERVICE	930,263	929,619	935,777
50 WATER	931,826	644,674	611,100
53 CABLE TV	368,389	302,400	310,895
57 TRANSPORTATION	3,307,202	3,392,287	3,345,301
60 EQUIP REPLACEMENT	165,225	155,573	90,000
61 CENTRAL GARAGE	657,681	708,342	713,904
62 CENTRAL STORE FUNDS	-	-	-
63 INFORMATION TECHNOLOGY FUND	80,733	104,970	80,000
TOTAL ALL FUNDS	77,362,769	79,054,414	78,177,354
TOTAL TRANSFERS OUT	(26,142,839)	(23,829,319)	(23,829,319)
NET TOTAL ALL FUNDS	51,219,930	55,225,095	54,348,035

SUMMARY OF PERSONNEL

DEPARTMENT	2007/08 Approved		2008/09 Approved		2009/10 Approved	
	Full Time	Part-time	Full Time	Part-time	Full Time	Part-time
ADMINISTRATION DEPARTMENT						
City Administrator's Office:						
City Administrator	1.0	-	1.0	-	1.0	-
Senior Administrative Analyst	1.0	-	1.0	-	1.0	-
Secretary to City Administrator	1.0	-	1.0	-	1.0	-
Office Technician	1.0	-	1.0	-	1.0	-
Receptionist	-	1.2	-	1.2	-	1.0
Office Assistant II	-	1.3	-	1.3	-	1.1
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	0.5	1.0	0.5	1.0	0.4
Graphics and Printing Coordinator	1.0	-	1.0	-	1.0	-
Reprographics Aide	1.0	-	1.0	-	1.0	-
Reprographics Worker	-	0.8	-	0.8	-	0.7
Cable TV Coordinator	1.0	-	1.0	-	1.0	-
Producer/Editor	1.0	-	1.0	-	1.0	-
Total Administration Department	13.0	4.6	13.0	4.6	13.0	4.0
HUMAN RESOURCES DEPARTMENT						
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	1.0	-	1.0	-	1.0	-
Office Technician	2.0	-	2.0	-	2.0	-
Office Assistant II	1.0	0.8	3.0	-	2.0	0.6
Office Assistant I	-	0.5	-	-	-	-
Total Human Resources Department	7.0	1.3	9.0	-	8.0	0.6
FINANCE DEPARTMENT						
Director of Finance/City Treasurer	1.0	-	1.0	-	1.0	-
Assistant Director of Finance	1.0	-	1.0	-	1.0	-
Administrative Secretary	1.0	-	1.0	-	1.0	-
Purchasing Agent	1.0	-	1.0	-	1.0	-
Information Technology Manager	1.0	-	1.0	-	1.0	-
Business License Officer	1.0	-	1.0	-	1.0	-
Deputy City Treasurer	-	0.3	-	0.3	-	0.3
Accountant	2.0	-	2.0	-	2.0	-
Information Technology Specialist	1.0	-	1.0	-	1.0	-
Information Technology Technician	-	0.8	-	0.8	-	0.7
Accounting Technician	4.0	-	4.0	-	4.0	-
Central Stores Specialist	1.0	-	1.0	-	1.0	-
Stock Helper	-	0.7	-	0.7	-	0.6
Office Assistant II	-	0.4	-	0.4	-	0.3
Business License Clerk	-	1.0	-	1.0	-	0.9
Total Finance Department	14.0	3.2	14.0	3.2	14.0	2.8

DEPARTMENT	2007/08 Approved		2008/09 Approved		2009/10 Approved	
	Full Time	Part-time	Full Time	Part-time	Full Time	Part-time
COMMUNITY DEVELOPMENT DEPARTMENT						
Director of Community Development	1.0	-	1.0	-	1.0	-
Assistant Director of Community Development	1.0	-	1.0	-	1.0	-
Assistant Director of Public Services	1.0	-	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	-	0.7	-	-
Community Development Coordinator	1.0	0.8	1.0	0.8	1.0	-
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	-	1.4
Senior Permit Technician	1.0	-	1.0	-	1.0	-
Environmental Services Manager	1.0	-	1.0	-	1.0	-
Senior Code Enforcement Officer	-	-	1.0	-	1.0	-
Code Enforcement Officer	-	-	-	2.4	-	1.6
Office Technician	3.0	-	3.0	-	3.0	-
Office Assistant II	1.0	-	1.0	0.8	1.0	0.7
Office Assistant I	-	0.6	-	0.6	-	0.5
Permit Technician	-	0.8	-	0.8	-	0.7
Total Community Development Dept	16.0	4.5	17.0	7.7	17.0	4.9
COMMUNITY DEVELOPMENT (PUBLIC SERVICES) DEPARTMENT						
Public Services Maintenance Supervisor	1.0	-	1.0	-	1.0	-
Maintenance Specialist	4.0	0.7	4.0	0.7	4.0	0.6
Maintenance Worker	1.0	0.7	1.0	0.7	1.0	0.6
Lead Painter	1.0	-	1.0	-	1.0	-
Painter	2.0	2.2	2.0	2.2	2.0	2.0
Custodian	10.0	1.4	10.0	2.7	10.0	2.6
Maintenance Helper	-	3.5	-	3.5	-	2.9
Tree and Street Maintenance Supervisor	1.0	-	1.0	-	1.0	-
Camp Facility Specialist	1.0	-	1.0	-	1.0	-
Camp Maintenance Aide	-	1.3	-	1.3	-	1.2
Office Assistant I	-	-	-	-	-	-
Total Public Services Department	21.0	9.8	21.0	11.1	21.0	9.9
COMMUNITY SERVICES DEPARTMENT						
Director of Community Services	1.0	-	1.0	-	1.0	-
Assistant Director of Community Services	1.0	-	1.0	-	1.0	-
Administrative Secretary	1.0	-	1.0	-	1.0	-
Social Services Specialist	2.0	-	2.0	-	2.0	-
Senior Code Enforcement Officer	1.0	-	-	-	-	-
Code Enforcement Officer	-	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	-	0.7
Employment Referral Assistant	-	1.4	-	1.4	-	1.2
Public Safety Supervisor	1.0	-	1.0	-	1.0	-
Community Safety Specialist	1.0	5.9	1.0	5.9	-	5.9

DEPARTMENT	2007/08 Approved		2008/09 Approved		2009/10 Approved	
	Full Time	Part-time	Full Time	Part-time	Full Time	Part-time
COMMUNITY SERVICES DEPARTMENT (continued)						
Emergency Preparedness Officer	1.0	-	1.0	-	1.0	-
Assist. Emergency Preparedness Officer	-	0.8	-	0.8	-	0.7
Crime Prevention Program Coordinator	1.0	-	1.0	-	1.0	-
Animal Control Officer	2.0	-	2.0	-	2.0	-
Crossing Guard	-	5.9	-	5.9	-	5.3
Office Technician	1.0	-	1.0	-	1.0	-
Office Assistant II	1.0	0.8	1.0	-	1.0	-
Receptionist	-	2.2	-	2.2	-	1.2
Total Community Services Department	16.0	18.6	15.0	17.0	14.0	15.0
LIBRARY SERVICES DEPARTMENT						
Director of Library Services	1.0	-	1.0	-	1.0	-
Administrative Secretary	1.0	-	1.0	-	1.0	-
Library Services Supervisor	4.0	-	4.0	-	4.0	-
Reference Librarian	1.0	0.1	1.0	0.8	1.0	0.6
Young Adult Librarian	1.0	-	1.0	-	1.0	-
Library Section Supervisor	1.0	-	1.0	-	1.0	-
Branch Library Supervisor	3.0	-	3.0	-	3.0	-
Adult Literacy Coordinator	1.0	-	1.0	-	1.0	-
Senior Library Assistant	3.0	1.4	3.0	1.2	3.0	0.6
Library Assistant	3.0	9.3	4.0	10.6	4.0	8.9
Senior Library Page	-	3.0	-	3.9	-	3.5
Library Page	-	2.2	-	2.3	-	2.3
Special Education Reading Coordinator	-	0.3	-	0.5	-	0.5
Special Education Tutor	-	0.7	-	0.5	-	-
Homework Center Helper	-	1.1	-	2.8	-	2.5
Junior Clerk	-	0.5	-	0.5	-	0.5
Total Library Services Department	19.0	18.6	20.0	23.1	20.0	19.4
PARKS AND RECREATION DEPARTMENT						
Director of Parks and Recreation	1.0	-	1.0	-	1.0	-
Asst. Director of Parks and Recreation	1.0	-	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	0.7	1.0	0.7	1.0	0.7
Office Assistant II	-	2.0	-	2.7	-	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)	-	4.5	-	4.2	-	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	-	8.2	-	9.0	-	9.0
Teen Center Assistant Supervisor	-	0.8	-	0.8	-	0.8
Recreation Leader II	-	26.8	-	26.4	-	23.4
Recreation Leader I	-	0.5	-	0.5	-	0.3

DEPARTMENT	2007/08 Approved		2008/09 Approved		2009/10 Approved	
	Full Time	Part-time	Full Time	Part-time	Full Time	Part-time
PARKS AND RECREATION DEPARTMENT (continued)						
Fitness Attendant	-	1.0	-	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	-	2.9
Instructor Guard	-	4.5	-	4.5	-	4.5
Lifeguard	-	5.7	-	5.7	-	5.3
Cashier	-	0.8	-	0.8	-	0.6
Locker Attendant	-	1.0	-	1.0	-	0.8
Park Maintenance Supervisor	1.0	-	1.0	-	1.0	-
Lead Park Maintenance Worker	2.0	-	2.0	-	2.0	-
Park Maintenance Worker	10.0	1.6	10.0	2.4	10.0	2.4
Park Maintenance Worker Trainee	-	3.2	-	3.2	-	3.2
Food Service Supervisor	1.0	-	1.0	-	1.0	-
Senior Food Service Attendant	-	0.7	-	0.7	-	0.7
Food Service Attendant	-	3.0	-	3.0	-	2.2
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	-	3.2	-	3.2	-	3.2
Assistant Camp Cook	-	0.7	-	0.7	-	0.7
Camp Kitchen Aide	-	0.7	-	0.7	-	0.4
Total Parks and Recreation Department	45.0	78.7	45.0	79.6	45.0	73.5
TRANSPORTATION DEPARTMENT						
Director of Transportation	1.0	-	1.0	-	1.0	-
Assistant Director of Transportation	1.0	-	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	2.0	-	2.0	-	2.0	-
Transportation Lead Service Worker	-	-	-	1.4	-	1.4
Transportation Service Worker	-	4.8	-	3.4	-	3.4
Office Assistant II	1.0	-	1.0	-	1.0	-
Administrative Aide	-	-	-	-	-	-
Total Transportation Department	21.0	11.9	21.0	11.9	21.0	11.9
Total All Departments	172.0	151.2	175.0	158.2	173.0	142.0

SUMMARY - ALL DEPARTMENTS

Total Administrative Department	13.0	4.6	13.0	4.6	13.0	4.0
Total Human Resources Department	7.0	1.3	9.0	-	8.0	0.6
Total Finance Department	14.0	3.2	14.0	3.2	14.0	2.8
Total Community Development Department	16.0	4.5	17.0	7.7	17.0	4.9
Total Com Dev (Public Servs) Department	21.0	9.8	21.0	11.1	21.0	9.9
Total Community Services Department	16.0	18.6	15.0	17.0	14.0	15.0
Total Library Services Department	19.0	18.6	20.0	23.1	20.0	19.4
Total Parks and Recreation Department	45.0	78.7	45.0	79.6	45.0	73.5
Total Transportation Department	<u>21.0</u>	<u>11.9</u>	<u>21.0</u>	<u>11.9</u>	<u>21.0</u>	<u>11.9</u>
Total All Departments	<u>172.0</u>	<u>151.2</u>	<u>175.0</u>	<u>158.2</u>	<u>173.0</u>	<u>142.0</u>

**CITY OF COMMERCE
ADOPTED OPERATING BUDGET
FISCAL YEAR 2009/10**

ESTIMATED REVENUES – ALL FUNDS

**CITY OF COMMERCE
REVENUE BUDGET**

FISCAL YEAR 2009-10

FUND 10 GENERAL FUND			2007-08	2008-09	2008-09	2009-10
ACCT	PROJ	DESCRIPTION	ACTUAL REVENUE	APPROVED BUDGET	ACTUAL REVENUE	COUNCIL ADOPTED BUDGET
DEPT 1200 TAXES						
30000		SALES & USE TAXES	12,091,878	11,850,000	10,455,586	10,783,500
30100		CURRENT SECURED TAXES	1,435,523	1,375,000	2,245,995	1,755,000
30101		CURRENT UNSECURED TAXES	(52,438)	(55,000)	967	(55,000)
30102		UNSECURED TAXES-PRIOR YEAR	-	-	3,063	-
30103		REDEMPTION TAXES	72,706	60,000	145,495	60,000
30104		PRIOR SUPPLEMENT TAXES	70,788	50,000	(59)	50,000
30105		EXEMPTION TAXES (HOME OWNERS)	14,674	16,000	16,825	16,000
30106		TAXPAYER REFUND TAXES	1,506	(25,000)	(137,527)	(25,000)
30107		PROPERTY TAXES IN-LIEU-SALES TAX	954,809	929,000	1,013,436	819,000
30108		PROPERTY TAXES IN-LIEU-VLF	4,261,439	3,975,000	4,114,225	3,800,000
30200		HOTEL VISITOR'S TAX	2,187,982	2,075,000	1,899,976	2,000,000
30220		REAL ESTATE TRANSFER FEES	84,284	145,000	73,819	145,000
30400		FRANCHISE FEES-ELECTRIC	902,115	905,000	852,650	900,000
30401		FRANCHISE FEES-GAS	205,112	230,000	263,212	226,000
30402		FRANCHISE FEES-WATER	42,901	56,000	65,390	56,000
30403		FRANCHISE FEES-RUBBISH	-	-	-	-
30404		FRANCHISE FEES-CABLE TV	-	-	-	-
30405		FRANCHISE FEES-ROYALTIES	7,771	9,000	6,145	9,000
36000		MOTOR VEHICLE LICENSING FEES	-	-	-	-
		TOTALS	22,281,050	21,595,000	21,019,198	20,539,500
DEPT 2000 LICENSES AND PERMITS						
32010		IN CITY BUSINESS LICENSE FEES	705,639	700,000	659,942	675,000
32011		OUT OF CITY BUSINESS LICENSE FEE	187,720	175,000	182,908	165,000
32020		ANIMAL LICENSE FEES	4,792	4,080	3,116	4,080
32030		BUILDING PERMIT FEES	2,204,296	1,885,000	1,761,262	1,785,000
		TOTALS	3,102,447	2,764,080	2,607,228	2,629,080
DEPT 3000 FINES AND PENALTIES						
33020		PARKING CITATION FINES	161,491	205,000	233,659	205,000
		TOTALS	161,491	205,000	233,659	205,000
DEPT 4000 USE OF MONEY						
34000		INTEREST EARNINGS	1,816,000	1,578,000	1,636,890	1,578,000
35010		SPORTS FIELD RENTAL	-	-	804	-
35020		AQUATORIUM (POOL) RENTAL	-	30,000	9,040	30,000
35030		FACILITY USE FEES	33,283	10,000	39,747	20,000
35031		VENDING/VIDEO RENTAL	8,520	12,500	7,913	12,500
		TOTALS	1,857,803	1,630,500	1,694,394	1,640,500
DEPT 5400 OTHER AGENCIES						
33022		TRAFFIC SAFETY FINES	741,428	775,000	628,866	825,000
36000		MOTOR VEHICLE LICENSE FEES	59,860	79,682	46,008	50,000
36001		OFF-HIGHWAY VEHICLE LICENSE FEES	-	-	-	-

**CITY OF COMMERCE
REVENUE BUDGET**

FISCAL YEAR 2009-10

ACCT	PROJ	DESCRIPTION	2007-08 ACTUAL REVENUE	2008-09 APPROVED BUDGET	2008-09 ACTUAL REVENUE	2009-10 COUNCIL ADOPTED BUDGET
36003		LTF/TDA ARTICLE 3	15,941	-	7,784	-
36009		AQMD AB 2766 AIR QUALITY	-	15,364	-	15,594
36010		STATE MANDATE REIMBURSEMENTS	-	114,355	-	114,355
36200		STATE GRANTS-MISCELLANEOUS	-	-	-	-
36210		STATE GRANTS-CLSA LITERACY	36,515	36,515	31,419	36,515
36211		STATE GRANTS-CLSA LOAN PROGRAM	38,336	38,225	58,994	42,417
36212		STATE GRANTS-CLSA LIB FOUNDATION	5,184	5,500	4,609	5,500
36213		STATE GRANTS-CLSA DISABILITY GRA	-	-	-	-
36220		STATE GRANT-USED OIL	-	10,100	-	10,100
36221		STATE GRANT-AB 1290 TAX SHARING	84,607	85,876	101,322	95,000
37011		FINANCIAL AIDE TO CITIES	538	10,500	-	10,500
		TOTALS	982,409	1,171,117	879,002	1,204,981

DEPT 6100 CURRENT CHARGES

32051		PLANNING FILING FEES	13,503	15,500	1,915	15,500
32061		INDUSTRIAL WASTE PERMIT FEES	186,017	140,000	218,509	175,000
36222		STATE GRANT-RECYCLING PROGRAM	558,579	500,000	600,937	557,500
38311		SALE OF RANGE SUPPLIES	266	1,275	3,618	1,275
39500		CITY ADM SERVICE CHARGE	610,000	610,000	610,000	619,150
39501		CITY ADM TRANS FRINGE BEN CHR	39,010	50,328	39,010	51,335
		TOTALS	1,407,375	1,317,103	1,473,989	1,419,760

DEPT 6200 ACTIVITIES FEES

33023		LIBRARY MINOR FINES	61,537	52,250	23,943	52,250
35030		FACILITY USE FEES	40,515	25,000	7,677	30,450
38100		CAMP COMMERCE FEES	18,279	25,000	12,609	25,000
38203		DAY CARE PROGRAM	86,159	76,500	64,581	77,648
38250		EXCURSION FEES	-	-	600	-
38300		POOL ADMISSION FEES	139,704	125,000	43,992	125,000
38301		RESIDENTIAL CARD FEES	-	-	33,891	-
38302		INDUSTRIAL CARD FEES	-	-	40,480	-
38303		SWIM LESSON FEES	-	-	10,717	-
38304		SWIM TEAM FEES	4,990	-	1,590	-
38310		RANGE FEES	55,330	55,000	87,658	55,000
38320		SNACK BAR RECEIPTS	99,376	120,000	121,496	121,800
		TOTALS	505,890	478,750	449,234	487,148

DEPT 7100 OTHER REVENUES

39010		CONTRIBUTIONS-NON GOVERNMENTAL	12,220	1,000	2,875	1,000
39011		CONTRIBUTIONS-LIBRARY	66,926	-	14,731	-
39012		CONTRIBUTIONS-LITERACY	-	-	-	-
39031		RECOVERABLE EXPENDITURES	40,062	26,051	8,769	26,572
39035		SALE OF PROPERTY	158,570	-	-	-
39039		WATER RIGHTS	257,250	-	-	-
39040		LEASE/RENT PAYMENTS	915,416	845,000	774,583	845,000
39600		OTHER REVENUE-MISCELLANEOUS	182,484	30,000	9,145	30,000
39600	10046	BIKE SAFETY	-	-	-	-
39601		OTHER REVENUE-LIBRARY GATES	-	-	-	-

**CITY OF COMMERCE
REVENUE BUDGET**

FISCAL YEAR 2009-10

ACCT	PROJ	DESCRIPTION	2007-08 ACTUAL REVENUE	2008-09 APPROVED BUDGET	2008-09 ACTUAL REVENUE	2009-10 COUNCIL ADOPTED BUDGET
39602		OTHER REVENUE-CREA DISTRIBUTION	300,000	165,000	150,000	165,000
		TOTALS	1,932,928	1,067,051	960,103	1,067,572
DEPT 8000 TRANSFER FROM OTHER FUNDS						
39900		OPERATING TRANSFER IN - UDAG	136,389	222,463	-	225,000
39900		OPERATING TRANSFER IN - GAS TAX FUND	-	-	-	-
39900		OPERATING TRANSFER IN - CARD CLUB	16,932,370	20,095,000	20,111,058	20,095,000
39900		OPERATING TRANSFER IN - CDBG FUND	-	-	-	-
39900		OPERATING TRANSFER IN - SCAQMD	22,772	-	-	-
39900		OPERATING TRANSFER IN - CAP PROJECTS	48,000	-	-	-
		TOTALS	17,139,531	20,317,463	20,111,058	20,320,000
		FUND TOTALS	49,370,924	50,546,064	49,427,865	49,513,541
FUND 20 SCAQMD GRANT FUND						
DEPT 4000 USE OF MONEY						
34000		INTEREST EARNINGS	1,384	-	-	-
		TOTALS	1,384	-	-	-
		FUND TOTALS	1,384	-	-	-
FUND 21 UDAG						
DEPT 4000 USE OF MONEY						
34000		INTEREST EARNINGS	292,782	250,000	251,483	250,000
35032		RENTS AND CONCESSIONS	149,201	150,000	126,396	150,000
39600		OTHER REVENUE-MISCELLANEOUS	-	-	-	-
		TOTALS	441,983	400,000	377,879	400,000
		FUND TOTALS	441,983	400,000	377,879	400,000
FUND 22 SUPPLEMENTAL LAW ENFORCEMENT						
DEPT 4000 USE OF MONEY						
34000		INTEREST EARNINGS	11,148	5,000	4,357	4,250
		TOTALS	11,148	5,000	4,357	4,250

**CITY OF COMMERCE
REVENUE BUDGET**

FISCAL YEAR 2009-10

ACCT	PROJ	DESCRIPTION	2007-08 ACTUAL REVENUE	2008-09 APPROVED BUDGET	2008-09 ACTUAL REVENUE	2009-10 COUNCIL ADOPTED BUDGET
DEPT 5400 OTHER AGENCIES						
36241		SLESF (COPS) ALLOCATIONS	100,000	100,000	75,000	100,000
36242		HI TECH GRANT	-	-	-	-
36243		OTS SEATBELT	23,384	-	-	-
39600		OTHER REVENUE-MISCELLANEOUS	-	-	-	-
		TOTALS	123,384	100,000	75,000	100,000
		FUND TOTALS	134,532	105,000	79,357	104,250
FUND 24 FEDERAL LAW ENFORCEMENT						
DEPT 4000 USE OF MONEY						
34000		INTEREST EARNINGS	1,506	750	1,229	1,250
		TOTALS	1,506	750	1,229	1,250
DEPT 5400 OTHER AGENCIES						
37501		FEDERAL BLOCK GRANT-LOCAL LAW	31,229	11,000	11,000	11,000
		TOTALS	31,229	11,000	11,000	11,000
DEPT 8000 TRANSFER FROM OTHER FUNDS						
39900		OPERATING TRANSFER-IN	-	-	-	-
		TOTALS	-	-	-	-
		FUND TOTALS	32,735	11,750	12,229	12,250
FUND 25 PROPOSITION "A"						
DEPT 4000 USE OF MONEY						
34000		INTEREST EARNINGS	42,104	30,000	19,689	25,000
		TOTALS	42,104	30,000	19,689	25,000
DEPT 5100 TRANSIT ENTERPRISE FUND						
30123		PROP "A" DISCRETIONARY-INTEREST	-	-	-	-
		TOTALS	-	-	-	-

**CITY OF COMMERCE
REVENUE BUDGET**

FISCAL YEAR 2009-10

ACCT	PROJ	DESCRIPTION	2007-08 ACTUAL REVENUE	2008-09 APPROVED BUDGET	2008-09 ACTUAL REVENUE	2009-10 COUNCIL ADOPTED BUDGET
DEPT 5400 OTHER AGENCIES						
30120		PROPOSITION "A" LOCAL RETURN	1,280,000	1,000,000	1,070,000	1,000,000
39101		PROPOSITION "A" EXCHANGE	214,662		194,640	
		TOTALS	1,494,662	1,000,000	1,264,640	1,000,000
		FUND TOTALS	1,536,766	1,030,000	1,284,329	1,025,000
FUND 26 STATE GAS TAX						
DEPT 4000 USE OF MONEY						
34000		INTEREST EARNINGS	1,275	-	-	-
		TOTALS	1,275	-	-	-
DEPT 5400 OTHER AGENCIES						
36100		GAS TAX 2105	73,285	67,500	73,618	72,250
36101		GAS TAX 2106	46,588	42,500	47,651	45,000
36102		GAS TAX 2107	98,058	87,500	98,074	92,250
36103		GAS TAX 2107.5	-		3,000	3,000
36240		STATE GRANT-TRAFFIC CONGESTION	-	75,000		-
		TOTALS	217,931	272,500	222,343	212,500
		FUND TOTALS	217,931	272,500	222,343	212,500
FUND 28 CARD CLUB						
DEPT 6100 CURRENT CHARGES						
32001		GROSS REV LIC FEES CARD CLUB	22,547,115	22,500,000	20,975,275	20,500,000
32002		MONTHLY LICENSE FEES(CARD CLUB)	120,000	120,000	120,000	120,000
		TOTALS	22,667,115	22,620,000	21,095,275	20,620,000
		FUND TOTALS	22,667,115	22,620,000	21,095,275	20,620,000
FUND 29 CDBG						
DEPT 4000 USE OF MONEY						
34010		CDBG LOAN-INTEREST	1,200	1,600	1,240	1,250
34011		CDBG LOAN-PRINCIPAL	200	200	760	500
		TOTALS	1,400	1,800	2,000	1,750

**CITY OF COMMERCE
REVENUE BUDGET**

FISCAL YEAR 2009-10

ACCT	PROJ	DESCRIPTION	2007-08 ACTUAL REVENUE	2008-09 APPROVED BUDGET	2008-09 ACTUAL REVENUE	2009-10 COUNCIL ADOPTED BUDGET
DEPT 5400 OTHER AGENCIES						
37502		CDBG GRANT	47,669	184,585	170,716	184,585
		TOTALS	47,669	184,585	170,716	184,585
DEPT 8000 TRANSFER FROM OTHER FUNDS						
39900		OPERATING TRANSFER-IN	55,381			
		TOTALS	55,381	-	-	-
		FUND TOTALS	104,450	186,385	172,716	186,335
FUND 30 AQMD AB2766 RIDESHARE GRANT						
DEPT 5400 OTHER AGENCIES						
36011		AQMD AB 2766 RIDESHARE GRANT	16,362	-	16,058	16,000
		TOTALS	16,362	-	16,058	16,000
		FUND TOTALS	16,362	-	16,058	16,000
FUND 40 CAPITAL IMPROVEMENTS						
DEPT 4000 USE OF MONEY						
34000		INTEREST EARNINGS	-	-	-	-
		TOTALS	-	-	-	-
DEPT 5400 OTHER AGENCIES						
36011		STATE HIGHWAY - PROP 1B FUNDS	400,000	-	-	-
39600		OTHER REVENUE-MISCELLANEOUS			249,020	
		TOTALS	400,000	-	249,020	-
DEPT 8000 TRANSFER FROM OTHER FUNDS						
39900		OPERATING TRANSFER IN - GAS TAX FUND	335,000	275,000	275,000	275,000
39900		OPERATING TRANSFER IN - CARD CLUB	984,990	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	4,933	-	-	-
39900		OPERATING TRANSFER IN - RED ADMIN	50,000	-	-	-
		TOTALS	2,080,338	1,000,000	1,000,000	1,000,000
		FUND TOTALS	2,480,338	1,000,000	1,249,020	1,000,000

**CITY OF COMMERCE
REVENUE BUDGET**

FISCAL YEAR 2009-10

ACCT	PROJ	DESCRIPTION	2007-08 ACTUAL REVENUE	2008-09 APPROVED BUDGET	2008-09 ACTUAL REVENUE	2009-10 COUNCIL ADOPTED BUDGET
FUND 42 JPFA DEBT SERVICE						
DEPT 4000 USE OF MONEY						
34000		INTEREST EARNINGS	261,333	215,000	100,421	125,000
		TOTALS	261,333	215,000	100,421	125,000
DEPT 8000 TRANSFER FROM OTHER FUNDS						
39900		OPERATING TRANSFER-IN	923,712	927,118	872,305	924,577
		TOTALS	923,712	927,118	872,305	924,577
		FUND TOTALS	1,185,045	1,142,118	972,726	1,049,577
FUND 50 WATER UTILITY						
DEPT 6000 WATER UTILITY						
34000		INTEREST EARNINGS	-	7,500	-	-
		TOTALS	-	7,500	-	-
		FUND TOTALS	-	7,500	-	-
FUND 53 CABLE TV						
DEPT 1200 TAXES						
30404		FRANCHISE FEES-CABLE TV	43,408	55,000	31,972	35,000
		TOTALS	43,408	55,000	31,972	35,000
DEPT 8000 TRANSFER FROM OTHER FUNDS						
39900		OPERATING TRANSFER IN - GENERAL FUND	299,805	267,306	276,570	274,742
39900		OPERATING TRANSFER IN - CARD CLUB	-	-	-	-
		TOTALS	299,805	267,306	276,570	274,742
		FUND TOTALS	343,213	322,306	308,542	309,742
FUND 57 TRANSPORTATION FUND						
DEPT 5100 TRANSIT ENTERPRISE FUND						
36002		LTF/TDA ARTICLE 4	519,078	490,000	475,101	490,000
36004		TDA - STATE ASSISTANCE FUND(STA)	68,848	50,000	178,588	75,000
36120		PROPOSITION "C" LOCAL RETURN	178,470	180,000	162,036	180,000

**CITY OF COMMERCE
REVENUE BUDGET**

FISCAL YEAR 2009-10

ACCT	PROJ	DESCRIPTION	2007-08 ACTUAL REVENUE	2008-09 APPROVED BUDGET	2008-09 ACTUAL REVENUE	2009-10 COUNCIL ADOPTED BUDGET
36122		PROPOSITION "A" DISCRETIONARY	295,804	310,000	284,352	310,000
36123		PROP "A" DISCRETIONARY-INTEREST	-	-	-	-
36124		PROP "C" DISC-BASE RESTRUCTURING	204,454	170,000	208,216	185,000
36125		PROP "C" DIS-FOOTHILL MITIGATION	7,759	6,750	8,437	6,750
36126		PROP "C" DISCRETIONARY-INTEREST	-	-	-	-
36127		PROP "C" DISC 5% SECURITY	37,812	40,000	34,835	40,000
36128		PROP "C" DISC - MOSIP	44,394	-	97,370	45,000
		TOTALS	1,356,619	1,246,750	1,448,935	1,331,750

DEPT 8000 TRANSFER FROM OTHER FUNDS

39900		OPERATING TRANSFER-IN	-	-	-	-
39900		OPERATING TRANSFER IN - PROP A	1,703,097	1,000,000	1,617,796	1,000,000
39900		OPERATING TRANSFER IN - CARD CLUB	-	-	-	-
39900		OPERATING TRANSFER IN - JPFA 1997	-	-	-	-
		TOTALS	1,703,097	1,000,000	1,617,796	1,000,000
		FUND TOTALS	3,059,716	2,246,750	3,066,731	2,331,750

FUND 60 EQUIPMENT REPLACEMENT

DEPT 8000 TRANSFER FROM OTHER FUNDS

39900		OPERATING TRANSFER-IN	286,889	259,600	259,600	90,000
		TOTALS	286,889	259,600	259,600	90,000
		FUND TOTALS	286,889	259,600	259,600	90,000

FUND 61 CENTRAL GARAGE

DEPT 6510 GARAGE

39600		OTHER REVENUE-MISCELLANEOUS	747,069	575,000	725,628	725,000
		TOTALS	747,069	575,000	725,628	725,000

DEPT 8000 TRANSFER FROM OTHER FUNDS

39900		OPERATING TRANSFER-IN	-	-	-	-
		TOTALS	-	-	-	-
		FUND TOTALS	747,069	575,000	725,628	725,000

CITY OF COMMERCE
REVENUE BUDGET

FISCAL YEAR 2009-10

ACCT	PROJ	DESCRIPTION	2007-08 ACTUAL REVENUE	2008-09 APPROVED BUDGET	2008-09 ACTUAL REVENUE	2009-10 COUNCIL ADOPTED BUDGET
FUND 62 CENTRAL STORES FUND						
DEPT 6520 STORES						
39600		OTHER REVENUE-MISCELLANEOUS	-	-	-	-
		TOTALS	-	-	-	-
		FUND TOTALS	-	-	-	-
 FUND 63 INFORMATION TECHNOLOGY FUND						
DEPT 8000 TRANSFER FROM OTHER FUNDS						
39900		OPERATING TRANSFER-IN	143,865	112,477	112,477	80,000
		TOTALS	143,865	112,477	112,477	80,000
		FUND TOTALS	143,865	112,477	112,477	80,000
		GRAND TOTAL	82,770,317	80,837,450	79,382,775	77,675,945

**CITY OF COMMERCE
ADOPTED OPERATING BUDGET
FISCAL YEAR 2009/2010
EXPENDITURE SUMMARIES**

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND 10 GENERAL FUND		2007-08	2008-09	2008-09	2009-10	2009-10
DIV	DESCRIPTION	ACTUAL EXPEND	APPROVED BUDGET	ACTUAL EXPEND	CITY ADMIN RECOMMEND BUDGET	COUNCIL ADOPTED BUDGET
1010	City Council	171,719	187,446	153,882	160,471	160,471
1020	Administration	500,016	510,234	484,166	498,879	498,879
1030	City Clerk	323,253	267,750	256,894	257,162	257,162
1050	Legal Services	445,197	470,000	475,002	470,000	470,000
1060	Human Resources	814,461	1,043,675	877,982	998,086	998,086
1070	Public Information	320,519	358,782	323,807	361,558	361,558
1080	Graphics and Printing	327,659	343,171	315,821	346,926	346,926
DEPARTMENT TOTAL		2,902,824	3,180,058	2,887,554	3,093,082	3,093,082
1100	City Treasurer	14,535	18,794	21,469	18,444	18,444
1110	Finance Administration	232,823	357,212	328,496	356,012	356,012
1120	Accounting	400,515	428,125	404,673	441,497	441,497
1130	Purchasing	322,995	344,350	324,168	368,978	368,978
1150	Information Technology	390,816	546,351	385,044	519,227	519,227
1160	Business License	84,219	82,097	85,123	89,286	89,286
DEPARTMENT TOTAL		1,445,902	1,776,929	1,548,973	1,793,444	1,793,444
1501	Planning Commission	17,814	22,750	6,697	8,150	8,150
1510	Community Development Admin	505,332	490,188	420,919	457,296	457,296
1520	Planning	170,051	205,679	143,778	190,298	190,298
1530	Building Department	1,054,150	929,309	776,425	785,005	785,005
1560	Code Enforcement	133,949	175,977	161,362	152,797	152,797
1570	Environmental Services	100,965	138,013	102,310	140,468	140,468
DEPARTMENT TOTAL		1,982,261	1,961,916	1,611,491	1,734,014	1,734,014
5101	Traffic Commission	14,137	17,800	15,757	5,900	5,900
5120	Public Works Engineering	241,162	158,000	80,241	108,000	108,000
5140	Public Works Contracts	1,886,029	1,825,880	1,784,483	1,825,880	1,825,880
5150	Municipal Facilities Operation	1,977,299	2,407,504	2,018,206	2,308,308	2,308,308
5160	Street Maintenance	224,392	219,693	175,762	198,132	198,132
5165	Tree Maintenance	340,226	352,134	339,601	356,259	356,259
5170	Major Street Repairs	1,605	30,000	15,971	30,000	30,000
5180	Major Facility Repairs	77,646	50,000	81,849	50,000	50,000
DEPARTMENT TOTAL		4,762,497	5,061,011	4,511,870	4,882,479	4,882,479
3025	Emergency Preparedness	162,730	219,308	185,768	212,246	212,246
3035	Law Enforcement	5,088,948	6,000,140	5,942,935	5,842,414	5,842,414
3050	Animal Control	169,936	189,015	173,539	196,562	196,562
3055	Community Safety Specialists	734,740	781,054	708,964	768,639	768,639
3060	Crossing Guards	164,138	183,276	163,835	186,588	186,588
3070	Fire Protection	6,887,406	8,163,940	8,127,177	8,490,498	8,490,498
DEPARTMENT TOTAL		13,207,897	15,536,733	15,302,218	15,696,947	15,696,947

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND 10 GENERAL FUND		2007-08	2008-09	2008-09	2009-10	2009-10
DIV	DESCRIPTION	ACTUAL EXPEND	APPROVED BUDGET	ACTUAL EXPEND	CITY ADMIN RECOMMEND BUDGET	COUNCIL ADOPTED BUDGET
3100	Community Service Commission	3,943	12,000	7,324	4,350	4,350
3110	Community Services Administration	945,878	1,016,251	935,966	1,027,110	1,027,110
3120	Employ & Business Development Ctr	307,873	328,912	307,216	308,974	308,974
DEPARTMENT TOTAL		1,257,695	1,357,163	1,250,506	1,340,434	1,340,434
7600	Library Commission	13,336	14,550	10,275	5,550	5,550
7605	Education Commission	12,341	24,300	13,577	15,300	15,300
7610	Library Administration	373,566	365,214	308,689	384,941	384,941
7620	Central Library	481,348	560,510	508,185	544,068	544,068
7621	Childrens Services	197,807	307,505	255,291	320,430	320,430
7625	Atalntic Branch Library	236,752	320,215	302,494	331,974	331,974
7626	Bristow Park Branch Library	221,635	319,630	320,687	328,501	328,501
7627	Greenwood Branch Library	226,116	319,207	303,890	331,504	331,504
7630	Support Services	833,034	824,052	784,489	781,044	781,044
7640	Adult Literacy Program	205,297	284,098	246,363	253,526	253,526
DEPARTMENT TOTAL		2,801,231	3,349,030	3,053,940	3,296,838	3,296,838
8700	Parks and Recreation Commission	13,979	19,500	18,422	6,400	6,400
8710	Parks and Recreation Administration	778,027	1,029,265	967,560	1,066,972	1,066,972
8715	Pre-School	113,737	106,940	98,160	92,044	92,044
8716	Kids Club Program	120,265	107,100	115,429	110,561	110,561
8717	Day Camp				75,512	75,512
8720	Recreation Operations	391,306	434,076	393,915	446,170	446,170
8721	Bandini Park	458,705	425,864	459,228	398,054	398,054
8722	Bristow Park	424,472	433,364	459,846	406,038	406,038
8723	Rosewood Park	532,511	478,639	493,507	457,173	457,173
8724	Veterans Park	496,479	486,727	462,235	459,811	459,811
8725	Special Events	508,229	482,999	505,270	316,627	316,627
8730	Parks and Recreation Activity	645,392	609,680	612,640	451,174	451,174
8735	Sports Program	379,707	381,752	381,841	386,732	386,732
8740	Senior Citizen Center	366,523	384,269	369,514	352,389	352,389
8745	Senior Citizen Commission	14,628	19,800	17,858	6,700	6,700
8750	Aquatorium	1,501,123	1,533,227	1,611,370	1,550,603	1,550,603
8755	Community Teen Center	335,477	347,320	385,849	329,355	329,355
8760	Park Maintenance	1,706,736	1,674,624	1,453,813	1,617,757	1,617,757
8770	Snack Bar	279,954	307,975	313,688	302,700	302,700
8780	Marksmanship Range	187,071	204,659	155,678	161,921	161,921
8785	Camp Commerce	722,197	521,981	693,775	525,113	525,113
DEPARTMENT TOTAL		9,976,517	9,989,761	9,969,598	9,519,806	9,519,806
8800	Employee Benefits	-	1,865,000	1,625,709	1,865,000	1,865,000
8804	General Services	4,269,081	4,473,469	4,389,178	4,627,310	4,627,310
8805	Community Promotions	137,131	107,000	93,738	103,500	103,500
DEPARTMENT TOTAL		4,406,212	6,445,469	6,108,625	6,595,810	6,595,810

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND 10 GENERAL FUND		2007-08	2008-09	2008-09	2009-10	2009-10
DIV	DESCRIPTION	ACTUAL EXPEND	APPROVED BUDGET	ACTUAL EXPEND	CITY ADMIN RECOMMEND BUDGET	COUNCIL ADOPTED BUDGET
8900	Transfers to Other Funds	4,767,760	1,566,501	1,520,952	1,369,319	1,369,319
DEPARTMENT TOTAL		4,767,760	1,566,501	1,520,952	1,369,319	1,369,319
9000	Debt Service Fund	144,671	146,630	146,630	148,014	148,014
DEPARTMENT TOTAL		144,671	146,630	146,630	148,014	148,014
FUND 10 TOTALS		47,655,466	50,371,958	47,971,096	49,470,187	49,470,187

**CITY OF COMMERCE
ADOPTED OPERATING BUDGET
FISCAL YEAR 2009/10**

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 Employee

No Part Time Employees Are Budgeted

Title	Amount
City Council	5

Total 5

Division Budget Summary

	2008-2009 Approved	2009-2010 Request	2009-2010 Approved
Employee Services	123,446		105,971
Materials Services	64,000		54,500
Capital Outlay	0		0
Total Budget	187,446		160,471

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2008-09

FUND	10 GENERAL FUND		2007-08	2008-09	2008-09	2009-10	2009-10
DEPT	1010 CITY COUNCIL		ACTUAL	APPROVED	ACTUAL	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
40010		Regular Full-Time	64,046	63,755	64,202	63,755	63,755
41001		Fringe Benefits (conv.)	39,227	-	-	-	-
41010		Employer FICA	-	10,778	901	8,303	8,303
41011		Medical Insurance	-	13,322	35,260	13,322	12,747
41012		Dental Insurance	-	1,923	4,493	1,923	1,923
41013		Vision Insurance	-	654	335	654	654
41014		Life Insurance	-	541	2,671	541	1,116
41015		Retirement Annuity	-	12,342	7,216	12,342	12,342
41016		Long-Term Disability	-	460	183	460	460
41017		Short-Term Disability	-	460	154	460	460
41018		Long-Term Care	-	961	-	961	961
41023		Automobile Allowance	12,000	15,000	6,000	-	-
41025		Deferred Compensation	5,025	3,250	2,551	3,250	3,250
		Sub-Total	120,298	123,446	123,966	105,971	105,971
52001		Contractual Services (conv.)	-	-	-	-	-
60010		Department Supplies	8,647	5,000	3,094	5,000	5,000
62010		Automotive - Gas\Oil	-	-	-	-	-
62010	VU055	Vehicle Unit #055	-	1,500	2,376	1,500	1,500
62010	VU080	Vehicle Unit #080	-	1,500	2,103	1,500	1,500
62010	VU093	Vehicle Unit #093	-	1,500	286	1,500	1,500
62010	VU700	Vehicle Unit #700	-	1,000	751	1,500	1,500
62030		Automotive - Routine Maint. & Repairs	31,165	16,500	-	16,500	16,500
62030	VU055	Vehicle Unit #055	-	750	60	750	750
62030	VU080	Vehicle Unit #080	-	750	210	750	750
62030	VU093	Vehicle Unit #093	-	750	353	750	750
62030	VU700	Vehicle Unit #700	-	750	123	750	750
73030		Travel and Meeting Expenses			862		
73030	10012	Travel and Meeting Expenses	10,601	5,000	1,371	3,000	3,000
73030	10003	Travel and Meeting Expenses	-	5,000	3,738	3,000	3,000
73030	10004	Travel and Meeting Expenses	-	5,000	1,980	3,000	3,000
73030	10005	Travel and Meeting Expenses	-	5,000	2,083	3,000	3,000
73030	10006	Travel and Meeting Expenses	-	5,000	3,164	3,000	3,000
73031		Local Meetings Expenses			4,904		
73031	10012	Local Meetings Expenses	791	600	170	600	600
73031	10003	Local Meetings Expenses	-	600	148	600	600
73031	10004	Local Meetings Expenses	-	600	253	600	600
73031	10005	Local Meetings Expenses	-	600	28	600	600
73031	10006	Local Meetings Expenses	-	600	288	600	600
73040		Subscription and Memberships	217	6,000	1,571	6,000	6,000
		Sub-Total	51,421	64,000	29,916	54,500	54,500
		Department 1010 Totals	171,719	187,446	153,882	160,471	160,471

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ADMINISTRATION

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

Division Description:

City Administration will implement policies set by City Council.

Division Goals

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

Personnel Summary Information

Full Time Employees

Part Time Employee

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

Title	Amount
Receptionist	1.0
Office Assistant II	1.1

Total 4

Total 2.1

Division Budget Summary

	2008-2009 Approved	2009-2010 Request	2009-2010 Approved
Employee Services	490,234		480,879
Materials Services	20,000		18,000
Capital Outlay	0		0
Total Budget	510,234		498,879

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND	10 GENERAL FUND		2007-08	2008-09	2008-09	2009-10	2009-10
DEPT	1020 ADMINISTRATION		ACTUAL	APPROVED	ACTUAL	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
40010		Regular Full-Time	219,018	246,084	259,301	252,550	252,550
40011		Regular Part-Time	58,515	51,112	57,256	49,546	49,546
40012		Seasonal Part-Time	-	-	-	-	-
40013		YES Summer Program	-	1,375	-	1,375	1,375
40030		Overtime Salaries	220	500	-	250	250
40040		Part-Time Sick Leave	1,442	1,710	2,348	1,710	1,710
40041		Part-Time Vacation Leave	2,327	1,320	1,932	1,320	1,320
41001		Fringe Benefits (conv.)	142,985	-	(943)	-	-
41010		Employer FICA	-	43,605	23,250	33,500	33,500
41011		Medical Insurance	-	53,900	45,943	53,900	53,900
41012		Dental Insurance	-	7,780	4,113	7,780	7,780
41013		Vision Insurance	-	2,648	2,152	2,648	2,648
41014		Life Insurance	-	2,190	4,305	2,190	2,190
41015		Retirement Annuity	-	49,936	36,250	49,936	49,936
41016		Long-Term Disability	-	1,863	973	1,863	1,863
41017		Short-Term Disability	-	1,863	956	1,863	1,863
41018		Long-Term Care	-	3,890	-	3,890	3,890
41019		Housing Allowance	-	-	4,700	-	-
41020		Education Incentive	1,165	1,500	1,164	1,500	1,500
41023		Automobile Allowance	-	3,900	650	-	-
41025		Deferred Compensation	5,868	12,500	15,771	12,500	12,500
41041		Unemployment Insurance	-	458	-	458	458
41050		Lump Sum Leave Payout	49,476	-	-	-	-
41051		Sick Leave Buyback	1,756	2,100	2,419	2,100	2,100
Sub-Total			482,772	490,234	462,540	480,879	480,879
55050		Office Equip. Maint. & Repair	3,385	-	-	-	-
60010		Department Supplies	461	2,500	1,189	2,500	2,500
62030		Automotive - Routine Maint. & Repairs	7,086	6,500	938	7,500	7,500
62090		Automotive - Miscellaneous	-	-	-	-	-
73010		Miscellaneous Expense	-	-	7,837	-	-
73030		Travel and Meeting Expenses	3,859	5,000	4,041	-	-
	10014	City Administrator	-	-	2,646	4,000	4,000
	10022	Senior Administrative Analyst	-	-	-	-	-
73031		Local Meetings Expenses	1,622	3,000	1,696	1,000	1,000
73040		Subscription and Memberships	831	2,000	3,279	3,000	3,000
Sub-Total			17,244	19,000	21,626	18,000	18,000
Department 1020 Totals			500,016	509,234	484,166	498,879	498,879

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 Employee

Title	Amount
City Clerk	1
Administrative Secretary	1

Title	Amount
Office Assistant II	0.8

Total 2

Total 0.8

Division Budget Summary

	2008-2009 Approved	2009-2010 Request	2009-2010 Approved
Employee Services	193,930		191,842
Materials Services	73,820		65,320
Capital Outlay	0		0
Total Budget	267,750		257,162

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND	10 GENERAL FUND		2007-08	2008-09	2008-09	2009-10	2009-10
DEPT	1030 CITY CLERK		ACTUAL	APPROVED	ACTUAL	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
40010		Regular Full-Time	161,575	100,143	94,753	103,045	103,045
40011		Regular Part-Time	17,260	23,300	24,510	23,300	23,300
40030		Overtime Salaries	9,379	1,825	60	1,825	1,825
40040		Part-Time Sick Leave	258	-	436	-	-
40041		Part-Time Vacation Leave	644	-	827	-	-
41001		Fringe Benefits (conv.)	104,673	5,147	(287)	-	-
41010		Employer FICA	-	17,094	9,239	12,606	12,606
41011		Medical Insurance	-	21,129	21,620	21,129	21,129
41012		Dental Insurance	-	3,050	2,877	3,050	3,050
41013		Vision Insurance	-	1,038	1,345	1,038	1,038
41014		Life Insurance	-	859	1,445	859	859
41015		Retirement Annuity	-	19,576	11,960	19,576	19,576
41016		Long-Term Disability	-	730	487	730	730
41017		Short-Term Disability	-	730	409	730	730
41018		Long-Term Care	-	1,525	-	1,525	1,525
41025		Deferred Compensation	1,248	1,300	2,537	1,300	1,300
41041		Unemployment Insurance	-	179	-	179	179
41051		Sick Leave Buyback	-	950	-	950	950
		Sub-Total	295,038	198,575	172,218	191,842	191,842
52001		Contractual Services (conv.)	3,636	13,500	480	-	-
54014		Legislative History Index	-	-	-	-	-
54015		Municipal Code Codification	-	-	1,518	-	-
54080		Printing Services	-	-	-	500	500
55050		Office Equip. Maint. & Repair	-	400	-	400	400
60010		Department Supplies	9,184	11,600	5,473	7,175	7,175
60011		Computer Supplies	-	-	49	800	800
60090		Miscellaneous Supplies	-	1,500	2,200	-	-
61010		Registrar of Voters	-	-	2,526	2,000	2,000
61010	10315	Registrar of Voters - Special Election	-	-	18,687	-	-
61020		Election Supplies	-	-	28,451	21,000	21,000
61020	10315	Election Supplies - Special Election	-	-	1,473	-	-
61050		Election Wages	-	-	3,595	7,390	7,390
61060		Election Training	-	-	-	775	775
61061		Election Polling Place Rentals	-	-	-	25	25
61090		Election Miscellaneous	14,325	-	221	1,900	1,900
61090	10315	Election Miscellaneous - Special Elect	-	-	942	-	-
61091		Election Printing Services	-	-	-	2,000	2,000
61092		Eelction Legal Advertising	-	-	5,347	4,800	4,800
61092	10315	Eelction Legal Advertising - Special El	-	-	225	-	-
61093		Election Postage	-	-	1,315	1,500	1,500
61094		Election Subscriptions	-	-	-	500	500

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND	10 GENERAL FUND		2007-08	2008-09	2008-09	2009-10	2009-10
DEPT	1030 CITY CLERK		ACTUAL	APPROVED	ACTUAL	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	-	-	2,556	4,000	4,000
73030		Travel and Meeting Expenses	(26)	6,200	2,514	3,500	3,500
73030	10009	Travel and Meeting Expenses - Linda			1,473		
73031		Local Meetings Expenses	356	740	46	400	400
73040		Subscription and Memberships	741	635	5,585	3,655	3,655
73060		Minor Damage Claims	-	-	-	-	-
		Sub-Total	28,215	34,575	84,676	65,320	65,320
80300		Special Equipment	-	-	-	-	-
		Sub-Total	-	-	-	-	-
		Department 1030 Totals	323,253	233,150	256,894	257,162	257,162

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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 Employee

No Part Time Employees Are Budgeted

Division Budget Summary

	2008-2009 Approved	2009-2010 Request	2009-2010 Approved
Employee Services	0		0
Materials Services	470,000		470,000
Capital Outlay	0		0
Total Budget	470,000		470,000

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND	10 GENERAL FUND		2007-08	2008-09	2008-09	2009-10	2009-10
DEPT	1050 LEGAL SERVICES		ACTUAL	APPROVED	ACTUAL	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	56,538	60,000	60,000
53020		Prosecuting Attorney	9,591	30,000	51,332	30,000	30,000
53030		Other Legal Services	17,916	380,000	367,132	380,000	380,000
53031		Litigation Services	86,297	-	-	-	-
Sub-Total			445,197	470,000	475,002	470,000	470,000
Department 1050 Totals			445,197	470,000	475,002	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 City Administrator's office.

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 Employee

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

Title	Amount
OFFICE ASSISTANT II	0.6

Total 8

Total 0.6

Division Budget Summary

	2008-2009 Approved	2009-2010 Request	2009-2010 Approved
Employee Services	890,575		872,447
Materials Services	153,100		125,639
Capital Outlay	0		0
Total Budget	1,043,675		998,086

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND	10 GENERAL FUND		2007-08	2008-09	2008-09	2009-10	2009-10
DEPT	1060 HUMAN RESOURCES		ACTUAL	APPROVED	ACTUAL	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
40010		Regular Full-Time	298,157	491,727	484,861	480,727	480,727
40011		Regular Part-Time	82,216	-	18,556	27,966	27,966
40013		YES Summer Program	760	6,875	4,942	4,942	4,942
40030		Overtime Salaries	1,437	2,100	177	600	600
40040		Part-Time Sick Leave	2,582	2,500	488	488	488
40041		Part-Time Vacation Leave	3,733	3,000	335	335	335
41001		Fringe Benefits (conv.)	199,995	-	(1,216)	-	-
41010		Employer FICA	-	82,893	37,896	70,893	70,893
41011		Medical Insurance	-	102,467	80,806	93,839	93,839
41012		Dental Insurance	-	14,789	9,885	11,789	11,789
41013		Vision Insurance	-	5,033	3,720	5,033	5,033
41014		Life Insurance	-	4,163	6,217	4,163	4,163
41015		Retirement Annuity	-	94,929	66,843	90,929	90,929
41016		Long-Term Disability	-	3,542	1,371	3,542	3,542
41017		Short-Term Disability	-	3,542	1,152	3,542	3,542
41018		Long-Term Care	-	7,395	-	7,395	7,395
41020		Education Incentive	-	-	2,400	-	-
41021		Ridesharing Program	3,060	5,000	2,693	5,000	5,000
41022		Trip Reduction Incentives	18,513	29,000	13,716	29,000	29,000
41025		Deferred Compensation	4,267	4,250	16,895	4,894	4,894
41026		Tuition Reimbursement	17,161	22,000	15,048	22,000	22,000
41040		Workers Compensation	-	-	-	-	-
41041		Unemployment Insurance	-	2,870	-	2,870	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	890,575	766,785	872,447	872,447
52001		Contractual Services (conv.)	32,102	-	-	-	-
54043		Project Consultant	-	-	3,470	-	-
54080		Printing Services	265	1,000	112	1,000	1,000
54082		General Advertising	21,094	8,500	3,337	5,500	5,500
54084		Pre-Employment Expenses	-	7,500	5,756	5,000	5,000
54085		Recruiting Expense	-	1,500	1,127	1,500	1,500
54086		Personnel Training	-	1,500	-	1,500	1,500
54087		Employee Development	54,208	39,500	21,197	34,000	34,000
54088		Safety Development	-	5,000	153	2,500	2,500
54089		Medical Exams	17,526	13,000	12,984	10,773	10,773
60010		Department Supplies	6,577	7,500	5,975	7,500	7,500
62010		Automotive - Gas\Oil	-	-	-	-	-
62010	VU176	Vehicle Unit #176	-	1,500	196	1,500	1,500
62030		Automotive - Routine Maint. & Repair	6,303	2,250	-	2,250	2,250
62030	VU176	Vehicle Unit #176	-	750	-	750	750
73020		Record Storage	-	-	-	-	-
73030		Travel and Meeting Expenses	-	2,500	882	1,750	1,750

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND	10 GENERAL FUND		2007-08	2008-09	2008-09	2009-10	2009-10
DEPT	1060 HUMAN RESOURCES		ACTUAL	APPROVED	ACTUAL	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND BUDGET	ADOPTED BUDGET
73031		Local Meetings Expenses	5,370	1,500	836	750	750
73033		Employee Service Awards	-	25,000	24,698	21,517	21,517
73040		Subscription and Memberships	5,064	6,000	1,874	6,000	6,000
Sub-Total			148,508	124,500	82,597	103,790	103,790
80100		Office Furniture	2,031	-	-	-	-
Sub-Total			2,031	-	-	-	-
73032		Employee Committee	24,987	28,600	28,600	21,849	21,849
Sub-Total			24,987	28,600	28,600	21,849	21,849
Department 1060 Totals			814,461	1,043,675	877,982	998,086	998,086

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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 Employee

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

Title	Amount
Media Specialist	0.4

Total 3

Total 0.4

Division Budget Summary

	2008-2009 Approved	2009-2010 Request	2009-2010 Approved
Employee Services	279,494		293,313
Materials Services	77,045		68,245
Capital Outlay	2,000		0
Total Budget	358,539		361,558

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND	10 GENERAL FUND		2007-08	2008-09	2008-09	2009-10	2009-10
DEPT	1070 PUBLIC INFORMATION		ACTUAL	APPROVED	ACTUAL	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
40010		Regular Full-Time	150,616	150,700	164,195	167,043	167,043
40011		Regular Part-Time	-	21,521	23,360	21,708	21,708
40013		YES Summer Program	-	1,375	-	1,375	1,375
40030		Overtime Salaries	3,029	1,500	1,486	650	650
41001		Fringe Benefits (conv.)	94,567		(477)	6,139	6,139
41010		Employer FICA	-	26,297	13,913	18,297	18,297
41011		Medical Insurance	-	32,505	36,083	32,505	32,505
41012		Dental Insurance	-	4,692	3,033	4,692	4,692
41013		Vision Insurance	-	1,597	1,699	1,597	1,597
41014		Life Insurance	-	1,321	2,261	1,321	1,321
41015		Retirement Annuity	-	30,116	22,794	30,116	30,116
41016		Long-Term Disability	-	1,124	619	1,124	1,124
41017		Short-Term Disability	-	1,124	520	1,124	1,124
41018		Long-Term Care	-	2,346	-	2,346	2,346
41020		Education Incentive	900	900	900	750	750
41025		Deferred Compensation	2,343	2,343	6,651	2,250	2,250
41041		Unemployment Insurance	-	276	-	276	276
41050		Lump Sum Leave Payout	-	-	-	-	-
41051		Sick Leave Buyback	-	-	-	-	-
		Sub-Total	251,456	279,737	277,037	293,313	293,313
52001		Contractual Services (conv.)	16,048	-	-	-	-
54028		Marketing/Public Relations Service	-	500	-	-	-
54080		Printing Services	26,700	27,200	24,280	27,200	27,200
54082		General Advertising	3,900	4,500	1,450	1,500	1,500
54078		Media/Photographic Services	-	4,495	2,040	2,995	2,995
54079		Mailing/Delivery Services	-	9,800	6,588	9,800	9,800
60010		Department Supplies	2,163	3,500	1,469	1,000	1,000
60020		Postage	6,001	12,000	5,360	12,000	12,000
62010		Automotive - Gas/Oil	-	-	675	-	-
62010	VU175	Vehicle Unit #175	-	-	145	1,500	1,500
62030		Automotive - Routine Maint. & Repair	9,379	9,000	-	6,750	6,750
62030	VU175	Vehicle Unit #175	-	-	365	750	750
73040		Subscription and Memberships	1,708	1,600	886	1,600	1,600
73030		Travel and Meeting Expenses	1,228	3,450	770	2,950	2,950
73031		Local Meetings Expenses	808	1,000	908	200	200
		Sub-Total	67,935	77,045	44,936	68,245	68,245
80300		Special Equipment	1,128	2,000	1,834	-	-
		Sub-Total	1,128	2,000	1,834	-	-
		Department 1070 Totals	320,519	358,782	323,807	361,558	361,558

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 Employee

Title	Amount
Graphics & Printing Coordinator	1
Reprographics Aide	1

Title	Amount
Reprographics Worker	0.7

Total 2

Total 0.7

Division Budget Summary

	2008-2009 Approved	2009-2010 Request	2009-2010 Approved
Employee Services	201,651		214,590
Materials Services	141,520		132,336
Capital Outlay	0		0
Total Budget	343,171		346,926

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND	10 GENERAL FUND		2007-08	2008-09	2008-09	2009-10	2009-10
DEPT	1080 GRAPHICS AND PRINTING		ACTUAL	APPROVED	ACTUAL	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
40010		Regular Full-Time	85,179	103,297	116,073	120,223	120,223
40011		Regular Part-Time	18,947	18,082	20,374	19,152	19,152
40012		Seasonal Part-Time	-	-	-	-	-
40013		YES Summer Program	1,336	-	1,726	-	-
40030		Overtime Salaries	7,363	5,000	1,475	2,175	2,175
40040		Part-Time Sick Leave	464	500	102	500	500
40041		Part-Time Vacation Leave	232	1,000	266	1,000	1,000
41001		Fringe Benefits (conv.)	56,926	70,037	(322)	5,768	5,768
41010		Employer FICA	-	-	10,182	10,164	10,164
41011		Medical Insurance	-	-	25,428	22,453	22,453
41012		Dental Insurance	-	-	2,696	3,241	3,241
41013		Vision Insurance	-	-	836	1,103	1,103
41014		Life Insurance	-	-	1,474	912	912
41015		Retirement Annuity	-	-	16,081	20,801	20,801
41016		Long-Term Disability	-	-	306	776	776
41017		Short-Term Disability	-	-	257	776	776
41018		Long-Term Care	-	-	-	1,620	1,620
41020		Education Incentive	-	1,200	-	1,200	1,200
41025		Deferred Compensation	1,170	1,300	5,410	1,300	1,300
41041		Unemployment Insurance	-	-	-	191	191
41051		Sick Leave Buyback	-	1,235	-	1,235	1,235
		Sub-Total	171,615	201,651	202,364	214,590	214,590
52001		Contractual Services (conv.)	109,746	-	(1,269)	-	-
54075		Equipment Rental	-	650	650	650	650
54080		Printing Services	-	9,000	386	8,500	8,500
55051		Other Equip. Maint. & Repairs	-	5,000	1,621	4,700	4,700
60010		Department Supplies	37,612	4,500	6,252	4,500	4,500
60013		Poster Paper	-	-	-	4,000	4,000
60014		Photographic Paper	-	-	88	1,000	1,000
60020		Postage	-	500	-	500	500
60030		Duplicating and Copying Supplies	-	25,000	23,164	20,000	20,000
63010		Uniform Purchase	982	700	763	700	700
63011		Laundry and Cleaning	-	200	351	500	500
73010		Miscellaneous Expense	-	3,220	531	2,220	2,220
73030		Travel and Meeting Expenses	-	2,050	308	2,050	2,050
73031		Local Meetings Expenses	450	400	487	400	400
73040		Subscription and Memberships	708	2,000	873	1,132	1,132
73050		Equipment Lease Payments	-	88,300	72,824	81,484	81,484
		Sub-Total	149,498	141,520	107,029	132,336	132,336
80100		Office Furniture			1,124		
80300		Special Equipment	6,546	-	6,428	-	-
		Sub-Total	6,546	-	6,428	-	-
		Department 1080 Totals	327,659	343,171	315,821	346,926	346,926

Division Description:

Municipal Channel 12 is the government cable channel and principal broadcast medium in which reside learn about City programs and services. The programming goal of the channel is to provide the citizens the City of Commerce with a better understanding of the function of their local government. Channel 5 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 Employee

No Part Time Employees Are Budgeted

Title	Amount
Cable TV Coordinator	1
Producer/Editor	1

Total 2

Division Budget Summary

	2008-2009 Approved	2009-2010 Request	2009-2010 Approved
Employee Services	218,681		240,145
Materials Services	82,300		70,750
Capital Outlay	21,325		
Total Budget	322,306		310,895

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND	53 CABLE TELEVISION ENTERPRISE FD		2007-08	2008-09	2008-09	2009-10	2009-10
DEPT	1090 CABLE TELEVISION		ACTUAL	APPROVED	ACTUAL	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
40010		Regular Full-Time	102,624	122,858	108,684	122,858	136,186
40011		Regular Partl-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	7,000
41001		Fringe Benefits (conv.)	68,822	-	68,090	79,858	11,386
41010		Employer FICA	-	20,711	-	-	20,711
41011		Medical Insurance	-	25,601	-	-	25,601
41012		Dental Insurance	-	3,695	-	-	3,695
41013		Vision Insurance	-	1,258	-	-	1,258
41014		Life Insurance	-	1,040	-	-	1,040
41015		Retirement Annuity	-	23,718	-	-	23,718
41016		Long-Term Disability	-	885	-	-	885
41017		Short-Term Disability	-	885	-	-	885
41018		Long-Term Care	-	1,848	-	-	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	-	-	217
41051		Sick Leave Buyback	-	1,100	-	1,100	1,100
Sub-Total			<u>214,670</u>	<u>218,681</u>	<u>201,249</u>	<u>218,681</u>	<u>240,145</u>
52001		Contractual Services (conv.)	18,199	-	14,427	-	-
54026		Production Services (Cable)	-	4,250	-	2,250	2,250
54026	10129	Talk Show Set	-	18,500	-	18,500	18,500
54075		Equipment Rental	-	4,000	-	4,000	4,000
54075	10079	Miss Commerce	-	10,500	-	2,919	2,919
55051		Other Equipment Maint & Repairs	-	12,000	-	12,000	12,000
60010		Department Supplies	27,721	19,800	18,310	19,800	19,800
60012		Production Supplies	-	5,000	-	5,000	5,000
73030		Travel and Meeting Expenses	2,491	2,950	2,503	981	981
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			<u>79,019</u>	<u>82,300</u>	<u>39,378</u>	<u>70,750</u>	<u>70,750</u>
80300		Special Equipment	74,700	21,325	61,773	-	-
Sub-Total			<u>74,700</u>	<u>21,325</u>	<u>61,773</u>	<u>-</u>	<u>-</u>
Department 1090 Totals			<u>368,389</u>	<u>322,306</u>	<u>302,400</u>	<u>289,431</u>	<u>310,895</u>

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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 Employee

Title	Amount
Deputy City Treasurer	0.3

Total 0.3

Division Budget Summary

	2008-2009 Approved	2009-2010 Request	2009-2010 Approved
Employee Services	11,394		12,144
Materials Services	7,400		6,300
Capital Outlay	0		0
Total Budget	18,794		18,444

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND	10 GENERAL FUND		2007-08	2008-09	2008-09	2009-10	2009-10
DEPT	1100 CITY TREASURER		ACTUAL	APPROVED	ACTUAL	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND BUDGET	ADOPTED BUDGET
40011		Regular Part-Time	9,272	9,822	9,985	9,822	9,822
41001		Fringe Benefits (conv.)	1,487	-	(6)	-	-
41010		Employer FICA	-	408	740	408	408
41011		Medical Insurance	-	505	1,080	1,255	1,255
41012		Dental Insurance	-	73	-	73	73
41013		Vision Insurance	-	25	-	25	25
41014		Life Insurance	-	20	-	20	20
41015		Retirement Annuity	-	467	-	467	467
41016		Long-Term Disability	-	17	-	17	17
41017		Short-Term Disability	-	17	-	17	17
41018		Long-Term Care	-	36	-	36	36
41041		Unemployment Insurance	-	4	-	4	4
41051		Sick Leave Buyback	-	-	-	-	-
Sub-Total			10,759	11,394	11,799	12,144	12,144
52001		Contractual Services (conv.)	580	-	-	-	-
54011		Other Financial Services	-	2,900	6,113	2,900	2,900
60010		Department Supplies	71	300	245	300	300
70015		Utilities - Internet	-	600	594	600	600
73030		Travel and Meeting Expenses	2,771	3,000	2,398	1,900	1,900
73031		Local Meetings Expenses	-	-	-	-	-
73040		Subscription and Memberships	352	600	320	600	600
Sub-Total			3,775	7,400	9,670	6,300	6,300
Department 1100 Totals			14,535	18,794	21,469	18,444	18,444

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 Administrator, and the operating departments.

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 Employee

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

	2008-2009 Approved	2009-2010 Request	2009-2010 Approved
Employee Services	336,012		335,012
Materials Services	21,200		21,000
Capital Outlay	0		0
Total Budget	357,212		356,012

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND	10 GENERAL FUND		2007-08	2008-09	2008-09	2009-10	2009-10
DEPT	1110 FINANCE ADMINISTRATION		ACTUAL	APPROVED	ACTUAL	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
40010		Regular Full-Time	121,757	200,589	193,882	200,589	200,589
40030		Overtime Salaries	2,116	2,000	1,181	1,000	1,000
41001		Fringe Benefits (conv.)	76,387	-	(567)	-	-
41010		Employer FICA	-	33,814	14,056	33,814	33,814
41011		Medical Insurance	-	41,800	39,274	41,800	41,800
41012		Dental Insurance	-	6,033	3,258	6,033	6,033
41013		Vision Insurance	-	2,053	10,617	2,053	2,053
41014		Life Insurance	-	1,698	19,876	1,698	1,698
41015		Retirement Annuity	-	38,724	25,004	38,724	38,724
41016		Long-Term Disability	-	1,445	850	1,445	1,445
41017		Short-Term Disability	-	1,445	714	1,445	1,445
41018		Long-Term Care	-	3,016	-	3,016	3,016
41020		Education Incentive	600	600	600	600	600
41025		Deferred Compensation	991	1,240	6,047	1,240	1,240
41026		Tuition Reimbursement	-	-	-	-	-
41041		Unemployment Insurance	-	355	-	355	355
41050		Lump Sum Leave Payout	-	1,200	-	1,200	1,200
41051		Sick Leave Buyback	1,159	-	2,095	-	-
		Sub-Total	203,011	336,012	316,887	335,012	335,012
52001		Contractual Services (conv.)	21,567	-	-	-	-
54011		Other Financial Services	-	10,000	7,416	10,000	10,000
60010		Department Supplies	1,109	1,800	1,338	1,800	1,800
62010		Automotive - Gas\Oil	-	-	-	-	-
62010	VU050	Vehicle Unit #050	-	1,500	166	1,500	1,500
62010	VU711	Vehicle Unit #711	-	1,000	-	1,000	1,000
62030		Automotive - Routine Maint. & Repair	5,289	1,250	-	1,250	1,250
62030	VU050	Vehicle Unit #050	-	750	397	750	750
62030	VU711	Vehicle Unit #711	-	750	-	750	750
73020		Record Storage	-	-	-	-	-
73030		Travel and Meeting Expenses	1,035	2,950	1,322	2,950	2,950
73031		Local Meetings Expenses	402	500	218	300	300
73040		Subscription and Memberships	410	700	752	700	700
		Sub-Total	29,812	21,200	11,609	21,000	21,000
		Department 1110 Totals	232,823	357,212	328,496	356,012	356,012

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 Employee

Title	Amount
Accountant	2
Accounting Technician	3

Title	Amount
Office Assistant II	0.3

Total 5

Total 0.3

Division Budget Summary

	2008-2009 Approved	2009-2010 Request	2009-2010 Approved
Employee Services	331,075		344,697
Materials Services	97,050		96,800
Capital Outlay	0		0
Total Budget	428,125		441,497

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND	10 GENERAL FUND		2007-08	2008-09	2008-09	2009-10	2009-10
DEPT	1120 ACCOUNTING		ACTUAL	APPROVED	ACTUAL	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
40010		Regular Full-Time	163,237	177,488	183,726	189,024	189,024
40011		Regular Part-Time	36,304	17,431	26,832	17,538	17,538
40013		YES Summer Program	2,970	1,500	3,360	1,500	1,500
40030		Overtime Salaries	6,354	7,500	3,820	3,000	3,000
40040		Part-Time Sick Leave	753	1,000	168	1,000	1,000
40041		Part-Time Vacation Leave	151	1,000	168	1,000	1,000
41001		Fringe Benefits (conv.)	108,514	-	(523)	6,479	6,479
41010		Employer FICA	-	30,643	14,833	30,643	30,643
41011		Medical Insurance	-	37,879	50,371	37,879	37,879
41012		Dental Insurance	-	5,467	4,855	5,467	5,467
41013		Vision Insurance	-	1,861	3,456	1,861	1,861
41014		Life Insurance	-	1,539	2,341	1,539	1,539
41015		Retirement Annuity	-	35,093	23,006	35,093	35,093
41016		Long-Term Disability	-	1,309	831	1,309	1,309
41017		Short-Term Disability	-	1,309	560	1,309	1,309
41018		Long-Term Care	-	2,734	-	2,734	2,734
41020		Education Incentive	1,800	1,500	2,000	1,500	1,500
41025		Deferred Compensation	3,438	3,500	8,108	3,500	3,500
41041		Unemployment Insurance	-	322	-	322	322
41050		Lump Sum Leave Payout	-	1,000	-	1,000	1,000
41051		Sick Leave Buyback	907	1,000	1,551	1,000	1,000
		Sub-Total	324,427	331,075	329,463	344,697	344,697
52001		Contractual Services (conv.)	19,500	-	-	-	-
54010		City Audit	-	30,000	29,370	33,880	33,880
54011		Other Financial Services	-	-	8,164	7,500	7,500
54013		Sales Tax Consultant	-	-	3,600	3,600	3,600
54016		Property Tax Consultant	-	-	3,600	3,600	3,600
54080		Printing Services	-	10,000	-	-	-
55050		Office Equip. Maint. & Repair	-	300	210	300	300
60010		Department Supplies	11,619	15,000	11,498	15,000	15,000
73030		Travel and Meeting Expenses	1,165	1,000	480	1,000	1,000
73031		Local Meetings Expenses	786	750	490	500	500
73114		Sales & Use Taxes (Expenditures)	43,018	40,000	17,798	31,420	31,420
		Sub-Total	76,088	97,050	75,210	96,800	96,800
		Department 1120 Totals	400,515	428,125	404,673	441,497	441,497

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 Employee

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

Title	Amount
Stock Helper	0.6

Total 3

Total 0.6

Division Budget Summary

	2008-2009 Approved	2009-2010 Request	2009-2010 Approved
Employee Services	336,950		361,828
Materials Services	7,400		7,150
Capital Outlay	0		0
Total Budget	344,350		368,978

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND DEPT	10 GENERAL FUND 1130 PURCHASING		2007-08 ACTUAL EXPEND	2008-09 APPROVED BUDGET	2008-09 ACTUAL EXPEND	2009-10 CITY ADMIN RECOMMEND BUDGET	2009-10 COUNCIL ADOPTED BUDGET
ACCT	PROJ	DESCRIPTION					
40010		Regular Full-Time	157,931	178,987	211,146	195,647	195,647
40011		Regular Part-Time	46,394	28,725	18,556	28,925	28,925
40013		YES Summer Program	-	1,400	-	1,100	1,100
40030		Overtime Salaries	486	400	533	350	350
40040		Part-Time Sick Leave	559	750	333	750	750
40041		Part-Time Vacation Leave	1,050	1,000	1,800	1,000	1,000
41001		Fringe Benefits (conv.)	106,347	-	(573)	8,068	8,068
41010		Employer FICA	-	31,365	17,124	31,365	31,365
41011		Medical Insurance	-	38,772	23,679	38,772	38,772
41012		Dental Insurance	-	5,596	4,044	5,596	5,596
41013		Vision Insurance	-	1,904	2,391	1,904	1,904
41014		Life Insurance	-	1,575	2,519	1,575	1,575
41015		Retirement Annuity	-	35,919	27,177	35,919	35,919
41016		Long-Term Disability	-	1,340	547	1,340	1,340
41017		Short-Term Disability	-	1,340	460	1,340	1,340
41018		Long-Term Care	-	2,798	-	2,798	2,798
41020		Education Incentive	-	-	1,200	300	300
41022		Trip Reduction Incentives	-	-	-	-	-
41025		Deferred Compensation	1,713	1,750	6,733	1,750	1,750
41026		Tuition Reimbursement	-	-	-	-	-
41041		Unemployment Insurance	-	329	-	329	329
41051		Sick Leave Buyback	3,025	3,000	3,378	3,000	3,000
		Sub-Total	317,504	336,950	321,047	361,828	361,828
54080		Printing Services	-	300	44	300	300
55050		Office Equip. Maint. & Repair	-	500	-	500	500
55051		Other Equip. Maint. & Repair	-	-	-	184	184
60010		Department Supplies	3,536	3,050	1,961	2,866	2,866
63010		Uniform Purchase	642	650	294	650	650
63011		Laundry & Cleaning	-	650	544	650	650
73030		Travel and Meeting Expenses	696	900	-	650	650
73031		Local Meetings Expenses	291	900	148	900	900
73040		Subscription and Memberships	325	450	130	450	450
		Sub-Total	5,491	7,400	3,121	7,150	7,150
		Department 1130 Totals	322,995	344,350	324,168	368,978	368,978

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 Employee

Title	Amount
Information Technology Technician	0.7

Total 2

Total 0.7

Division Budget Summary

	2008-2009 Approved	2009-2010 Request	2009-2010 Approved
Employee Services	305,086		319,215
Materials Services	241,265		200,012
Capital Outlay	0		0
Total Budget	546,351		519,227

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND DEPT	10 GENERAL FUND 1150 INFORMATION TECHNOLOGY		2007-08 ACTUAL EXPEND	2008-09 APPROVED BUDGET	2008-09 ACTUAL EXPEND	2009-10 CITY ADMIN RECOMMEND BUDGET	2009-10 COUNCIL ADOPTED BUDGET
ACCT	PROJ	DESCRIPTION					
40010		Regular Full-Time	118,173	154,017	165,200	166,788	166,788
40011		Regular Part-Time	7,571	34,189	35,632	34,478	34,478
40030		Overtime Salaries	9,535	8,000	4,080	3,000	3,000
40040		Part-Time Sick Leave	-	-	696	-	-
40041		Part-Time Vacation Leave	-	-	337	-	-
41001		Fringe Benefits (conv.)	76,056	-	(471)	6,069	6,069
41010		Employer FICA	-	27,382	14,952	27,382	27,382
41011		Medical Insurance	-	33,847	10,078	33,847	33,847
41012		Dental Insurance	-	4,885	2,696	4,885	4,885
41013		Vision Insurance	-	1,663	64	1,663	1,663
41014		Life Insurance	-	1,375	2,124	1,375	1,375
41015		Retirement Annuity	-	31,358	22,890	31,358	31,358
41016		Long-Term Disability	-	1,170	464	1,170	1,170
41017		Short-Term Disability	-	1,170	390	1,170	1,170
41018		Long-Term Care	-	2,443	-	2,443	2,443
41020		Education Incentive	-	-	-	-	-
41025		Deferred Compensation	725	1,300	3,181	1,300	1,300
41026		Tuition Reimbursement	-	-	-	-	-
41041		Unemployment Insurance	-	287	-	287	287
41050		Lump Sum Leave Payout	9,856	-	-	-	-
41051		Sick Leave Buyback	1,349	2,000	-	2,000	2,000
		Sub-Total	223,264	305,086	262,313	319,215	319,215
52001		Contractual Services (conv.)	96,211	-	-	-	-
53510		Programming	-	62,000	2,800	21,747	21,747
53520		Software App. - Annual Support	-	3,365	3,133	3,365	3,365
53521		Software Supp. - Finance System	-	38,400	38,400	38,400	38,400
53522		Software Supp. - Permit System	-	8,000	-	8,000	8,000
53524		Software Supp. - Web Page	-	12,000	6,804	12,000	12,000
53525		Software Supp. - Business Lic.	-	3,000	3,842	3,000	3,000
53526		Software Supp. - Parks & Rec Sys	-	3,000	3,994	3,000	3,000
53600		Network Security Services	-	35,500	13,405	35,500	35,500
54087		Employee Development	-	3,000	420	2,000	2,000
55051		Other Equip. Maint. & Repairs	51,712	53,000	35,622	53,000	53,000
60010		Department Supplies	18,141	20,000	14,311	20,000	20,000
63010		Uniform Purchase	-	-	-	-	-
		Sub-Total	166,064	241,265	122,731	200,012	200,012
80210		Computer Equipment	1,488	-	-	-	-
		Sub-Total	1,488	-	-	-	-
		Department 1150 Totals	390,816	546,351	385,044	519,227	519,227

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

	2008-2009 Approved	2009-2010 Request	2009-2010 Approved
Employee Services	0		0
Materials _Services	0		0
Capital Outlay	112,477		80,000
Total Budget	112,477		80,000

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND	63 INFORMATION TECHNOLOGY FUND		2007-08	2008-09	2008-09	2009-10	2009-10
DEPT	1150 INFORMATION TECHNOLOGY		ACTUAL	APPROVED	ACTUAL	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
80210		Computer Equipment	80,733	112,477	104,970	80,000	80,000
80220		Computer Software	-	-	-	-	-
		Sub-Total	80,733	112,477	104,970	80,000	80,000
		Department 1150 Totals	80,733	112,477	104,970	80,000	80,000

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 Employee

Title	Amount
Business License Officer	1

Title	Amount
Business License Clerk	0.9

Total 1

Total 0.9

Division Budget Summary

	2008-2009 Approved	2009-2010 Request	2009-2010 Approved
Employee Services	74,887		82,276
Materials Services	7,210		7,010
Capital Outlay	0		0
Total Budget	82,097		89,286

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND	10 GENERAL FUND		2007-08	2008-09	2008-09	2009-10	2009-10
DEPT	1160 BUSINESS LICENSE		ACTUAL	APPROVED	ACTUAL	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
40010		Regular Full-Time	31,929	31,897	34,693	35,358	35,358
40011		Regular Part-Time	22,130	17,156	25,362	17,839	17,839
40030		Overtime Salaries	29	-	14	-	-
40040		Part-Time Sick Leave	696	500	337	506	506
40041		Part-Time Vacation Leave	757	6	205	-	-
41001		Fringe Benefits (conv.)	23,536	-	(105)	3,245	3,245
41010		Employer FICA	-	6,089	4,810	6,089	6,089
41011		Medical Insurance	-	7,527	5,125	7,527	7,527
41012		Dental Insurance	-	1,086	674	1,086	1,086
41013		Vision Insurance	-	370	767	370	370
41014		Life Insurance	-	306	539	306	306
41015		Retirement Annuity	-	6,973	4,824	6,973	6,973
41016		Long-Term Disability	-	260	196	260	260
41017		Short-Term Disability	-	260	165	260	260
41018		Long-Term Care	-	543	-	543	543
41020		Education Incentive	600	1,200	600	1,200	1,200
41025		Deferred Compensation	328	650	1,561	650	650
41026		Tuition Reimbursement	-	-	-	-	-
41041		Unemployment Insurance	-	64	-	64	64
41050		Lump Sum Leave Payout	-	-	-	-	-
41051		Sick Leave Buyback	706	-	460	-	-
Sub-Total			80,711	74,887	80,227	82,276	82,276
54079		Mailing / Delivery Services			118		
54080		Printing Services	1,733	3,800	2,944	3,800	3,800
54087		Employee Development	-	-	-	-	-
55050		Office Equip. Maint. & Repair	-	-	-	-	-
60010		Department Supplies	756	1,300	804	1,300	1,300
62090		Automotive - Miscellaneous	-	-	-	-	-
73020		Record Storage	-	-	-	-	-
73030		Travel and Meeting Expenses	797	1,200	837	1,200	1,200
73031		Local Meetings Expenses	172	800	47	600	600
73040		Subscription and Memberships	50	110	264	110	110
Sub-Total			3,508	7,210	4,896	7,010	7,010
Department 1160 Totals			84,219	82,097	85,123	89,286	89,286

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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 Employee

No Part Time Employees Are Budgeted

Division Budget Summary

	2008-2009 Approved	2009-2010 Request	2009-2010 Approved
Employee Services	6,000		3,000
Materials Services	16,750		5,150
Capital Outlay	0		0
Total Budget	22,750		8,150

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND	10 GENERAL FUND		2007-08	2008-09	2008-09	2009-10	2009-10
DEPT	1501 PLANNING COMMISSION		ACTUAL	APPROVED	ACTUAL	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
40020		Commission Stipend	3,500	6,000	2,900	3,000	3,000
41010		Employer FICA	-	-	-	-	-
41025		Deferred Compensation	-	-	-	-	-
41040		Workers Compensation	-	-	-	-	-
41041		Unemployment Insurance	-	-	-	-	-
		Sub-Total	<u>3,500</u>	<u>6,000</u>	<u>2,900</u>	<u>3,000</u>	<u>3,000</u>
60010		Department Supplies	45	750	65	750	750
73030		Travel and Meeting Expenses	14,269	15,000	3,282	3,500	3,500
73031		Local Meetings Expenses	-	500	-	400	400
73040		Subscription and Memberships	-	500	450	500	500
		Sub-Total	<u>14,314</u>	<u>16,750</u>	<u>3,797</u>	<u>5,150</u>	<u>5,150</u>
		Department 1501 Totals	17,814	22,750	6,697	8,150	8,150

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 Employee

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

Title	Amount
Special Projects Manager	0.0
Community Development Coordinator	0.0
Office Assistant I	0.5

Total 11

Total 0.5

Division Budget Summary

	2008-2009 Approved	2009-2010 Request	2009-2010 Approved
Employee Services	453,988		415,568
Materials Services	36,200		41,728
Capital Outlay	0		0
Total Budget	490,188		457,296

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND DEPT	10 GENERAL FUND 1510 COMMUNITY DEVELOPMENT ADMIN		2007-08 ACTUAL EXPEND	2008-09 APPROVED BUDGET	2008-09 ACTUAL EXPEND	2009-10 CITY ADMIN RECOMMEND BUDGET	2009-10 COUNCIL ADOPTED BUDGET
ACCT	PROJ	DESCRIPTION					
40010		Regular Full-Time	285,031	236,508	258,375	252,311	252,311
40011		Regular Part-Time	-	42,470	13,525	11,247	11,247
40013		YES Summer Program	2,383	1,485	6,407	1,485	1,485
40020		Commission Stipend	-	-	-	-	-
40030		Overtime Salaries	658	1,000	272	500	500
40040		Part-Time Sick Leave	-	1,600	398	1,600	1,600
40041		Part-Time Vacation Leave	-	300	572	300	300
41001		Fringe Benefits (conv.)	178,238	-	(708)	-	-
41010		Employer FICA	-	41,632	20,409	29,132	29,132
41011		Medical Insurance	-	51,460	42,265	42,725	42,725
41012		Dental Insurance	-	7,428	4,921	7,428	7,428
41013		Vision Insurance	-	2,528	8,521	4,918	4,918
41014		Life Insurance	-	2,091	4,658	2,571	2,571
41015		Retirement Annuity	-	47,677	35,883	42,677	42,677
41016		Long-Term Disability	-	1,779	2,162	2,249	2,249
41017		Short-Term Disability	-	1,779	1,817	2,174	2,174
41018		Long-Term Care	-	3,714	373	3,714	3,714
41020		Education Incentive	-	600	280	600	600
41025		Deferred Compensation	3,630	5,000	8,796	5,000	5,000
41026		Tuition Reimbursement	-	-	-	-	-
41041		Unemployment Insurance	-	437	-	437	437
41050		Lump Sum Leave Payout	9,823	2,000	2,307	2,000	2,000
41051		Sick Leave Buyback	749	2,500	-	2,500	2,500
		Sub-Total	480,511	453,988	411,233	415,568	415,568
52001		Contractual Services	3,039	-	860	-	-
52010		Supportive Engineering	-	10,000	-	10,000	10,000
54082		General Advertising	206	2,500	673	2,500	2,500
55050		Office Equip. Maint. & Repair	35	500	2,692	500	500
60010		Department Supplies	6,177	6,500	4,114	13,028	13,028
62010		Automotive - Gas\Oil	-	-	-	-	-
62010	VU600	Vehicle Unit #600	-	1,000	173	1,000	1,000
62010	VU601	Vehicle Unit #601	-	1,000	15	1,000	1,000
62010	VU611	Vehicle Unit #611	-	1,000	-	1,000	1,000
62030		Automotive - Routine Maint. & Repair	13,957	8,250	-	8,250	8,250
62030	VU600	Vehicle Unit #600	-	750	-	750	750
62030	VU601	Vehicle Unit #601	-	750	182	750	750
62030	VU611	Vehicle Unit #611	-	750	46	750	750
73030		Travel and Meeting Expenses	1,075	2,500	283	1,500	1,500
73031		Local Meetings Expenses	149	200	149	200	200
73040		Subscription and Memberships	183	500	499	500	500
		Sub-Total	24,821	36,200	9,686	41,728	41,728
		Department 1510 Totals	505,332	490,188	420,919	457,296	457,296

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 Employee

Title	Amount
City Planner	1
Assistant Planner	1

Title	Amount
Planning Intern	1.4

Total 2

Total 1.4

Division Budget Summary

	2008-2009 Approved	2009-2010 Request	2009-2010 Approved
Employee Services	149,679		157,925
Materials Services	56,000		32,373
Capital Outlay	0		
Total Budget	205,679		190,298

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND	10 GENERAL FUND		2007-08	2008-09	2008-09	2009-10	2009-10
DEPT	1520 PLANNING		ACTUAL	APPROVED	ACTUAL	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
40010		Regular Full-Time	41,137	73,319	79,539	86,338	86,338
40011		Regular Part-Time	2,344	22,373	16,056	24,800	24,800
40030		Overtime Salaries	371	350	62	150	150
41001		Fringe Benefits (conv.)	26,474	-	(226)	-	-
41010		Employer FICA	-	13,288	7,199	10,788	10,788
41011		Medical Insurance	-	16,426	15,301	13,926	13,926
41012		Dental Insurance	-	2,371	1,348	2,371	2,371
41013		Vision Insurance	-	807	66	807	807
41014		Life Insurance	-	668	1,218	668	668
41015		Retirement Annuity	-	15,217	11,374	13,217	13,217
41016		Long-Term Disability	-	568	440	568	568
41017		Short-Term Disability	-	568	370	568	568
41018		Long-Term Care	-	1,185	-	1,185	1,185
41025		Deferred Compensation	472	1,000	951	1,000	1,000
41026		Tuition Reimbursement	-	-	-	-	-
41041		Unemployment Insurance	-	139	-	139	139
41051		Sick Leave Buyback	-	1,400	-	1,400	1,400
		Sub-Total	70,798	149,679	133,698	157,925	157,925
52001		Contractual Services	87,459	-	-	-	-
52063		CEQA Review	-	8,000	-	5,000	5,000
54025		Architectural Services	-	5,000	767	5,000	5,000
54030		General Plan	-	10,000	119	10,000	10,000
54030	10141	Housing Element (2006 -2014)	-	17,000	-	-	-
54080		Printing Services	1,228	2,000	58	2,000	2,000
54082		General Advertising	2,231	2,700	1,781	2,700	2,700
55050		Office Equip. Maint. & Repair	-	-	-	-	-
60010		Department Supplies	1,028	1,700	1,137	73	73
73030		Travel and Meeting Expenses	2,805	5,000	2,092	3,000	3,000
73031		Local Meetings Expenses	94	250	250	250	250
73040		Subscription and Memberships	4,408	4,350	3,876	4,350	4,350
		Sub-Total	99,253	56,000	10,080	32,373	32,373
		Department 1520 Totals	170,051	205,679	143,778	190,298	190,298

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 Employee

Title	Amount
Senior Permit Technician	1

Title	Amount
Permit Technician	0.7

Total 1

Total 0.7

Division Budget Summary

	2008-2009 Approved	2009-2010 Request	2009-2010 Approved
Employee Services	72,609		76,064
Materials Services	856,700		708,941
Capital Outlay	0		0
Total Budget	929,309		785,005

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND	10 GENERAL FUND		2007-08	2008-09	2008-09	2009-10	2009-10
DEPT	1530 BUILDING DEPARTMENT		ACTUAL	APPROVED	ACTUAL	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
40010		Regular Full-Time	55,008	27,504	29,870	30,188	30,188
40011		Regular Part-Time	29,471	17,730	17,379	19,001	19,001
40013		YES Summer Program	1,522	2,760	-	2,760	2,760
40040		Part-Time Sick Leave	1,212	750	501	750	750
40041		Part-Time Vacation Leave	1,134	1,000	749	1,000	1,000
41001		Fringe Benefits (conv.)	39,177	-	(94)	-	-
41010		Employer FICA	-	5,372	3,599	5,372	5,372
41011		Medical Insurance	-	6,642	6,166	5,942	5,942
41012		Dental Insurance	-	958	674	958	958
41013		Vision Insurance	-	326	1,165	1,026	1,026
41014		Life Insurance	-	270	465	270	270
41015		Retirement Annuity	-	6,152	4,160	5,652	5,652
41016		Long-Term Disability	-	230	169	230	230
41017		Short-Term Disability	-	230	142	230	230
41018		Long-Term Care	-	479	-	479	479
41020		Education Incentive	600	1,500	600	1,500	1,500
41025		Deferred Compensation	650	650	882	650	650
41026		Tuition Reimbursement	-	-	-	-	-
41041		Unemployment Insurance	-	56	-	56	56
41051		Sick Leave Buyback	-	-	-	-	-
Sub-Total			128,774	72,609	66,427	76,064	76,064
52001		Contractual Services (conv.)	916,005	-	-	-	-
52030		Industrial Waste & Sewers	-	200,000	207,000	161,408	161,408
52061		Building Inspection	-	300,000	242,500	260,000	260,000
52062		Plan Check	-	300,000	250,000	260,000	260,000
54042		Technical Analysis/Investigation	-	47,000	-	17,000	17,000
54080		Printing Services	-	700	-	700	700
55050		Office Equip. Maint. & Repair	-	-	-	-	-
60010		Department Supplies	2,029	2,000	916	3,833	3,833
73030		Travel and Meeting Expenses	2,355	2,500	-	1,500	1,500
73031		Local Meetings Expenses	-	500	-	500	500
73040		Subscription and Memberships	-	1,000	515	1,000	1,000
73050		Equipment Lease Payments	-	3,000	9,067	3,000	3,000
Sub-Total			920,388	856,700	709,998	708,941	708,941
80300		Special Equipment	4,989	-	-	-	-
Sub-Total			4,989	-	-	-	-
Department 1530 Totals			1,054,150	929,309	776,425	785,005	785,005

Division Description:

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

Division Goals

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

Personnel Summary Information

Full Time Employees

Part Time Employee

Title	Amount
Senior Code Enforcement Officer	1

Title	Amount
Code Enforcement Officer	1.6
Office Assistant II	0.7

Total 1

Total 2.3

Division Budget Summary

	2008-2009 Approved	2009-2010 Request	2009-2010 Approved
Employee Services	159,057		140,783
Materials Services	16,920		13,929
Capital Outlay	0		
Total Budget	175,877		154,712

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND	10 GENERAL FUND		2007-08	2008-09	2008-09	2009-10	2009-10
DEPT	1560 CODE ENFORCEMENT		ACTUAL	APPROVED	ACTUAL	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
40010		Regular Full-Time	33,531	33,351	33,110	37,168	37,168
40011		Regular Part-Time	52,615	83,662	82,568	62,771	62,771
40012		Seasonal Part-Time	-	-	-	-	-
40013		YES Summer Program	-	1,380	-	1,380	1,380
40030		Overtime Salaries	191	300	423	100	100
40040		Part-Time Sick Leave	2,446	1,250	1,707	1,250	1,250
40041		Part-Time Vacation Leave	1,995	2,500	2,289	2,500	2,500
41001		Fringe Benefits (conv.)	29,398	-	(150)	-	-
41010		Employer FICA	-	9,094	8,535	9,094	9,094
41011		Medical Insurance	-	11,241	11,958	11,241	11,241
41012		Dental Insurance	-	1,622	674	1,622	1,622
41013		Vision Insurance	-	552	33	552	552
41014		Life Insurance	-	457	567	457	457
41015		Retirement Annuity	-	10,414	4,219	9,414	9,414
41016		Long-Term Disability	-	389	206	389	389
41017		Short-Term Disability	-	389	174	389	389
41018		Long-Term Care	-	811	-	811	811
41020		Education Incentive	300	300	300	300	300
41025		Deferred Compensation	634	650	2,959	650	650
41026		Tuition Reimbursement	-	-	-	-	-
41041		Unemployment Insurance	-	95	-	95	95
41051		Sick Leave Buyback	-	600	-	600	600
Sub-Total			121,110	159,057	149,572	140,783	140,783
52001		Contractual Services (conv.)	708	-	-	-	-
54080		Printing Services	-	1,200	-	1,200	1,200
54082		General Advertising	-	800	280	800	800
55051		Other Equip. Maint. & Repairs	-	600	-	600	600
60010		Department Supplies	1,176	1,505	665	149	149
60090		Miscellaneous Supplies	7,183	7,955	3,671	6,455	6,455
62010		Automotive - Gas/Oil			1,167	1,500	1,500
73030		Travel and Meeting Expenses	2,332	3,900	5,557	2,350	2,350
73031		Local Meetings Expenses	1,215	585	225	500	500
73040		Subscription and Memberships	225	375	225	375	375
Sub-Total			12,839	16,920	11,790	13,929	13,929
Department 1560 Totals			133,949	175,977	161,362	154,712	154,712

Division Description:

Coordinate solid waste, hazardous waste, stormwater, and air quality environmental management and recycling services.
Continue to administer the implementation of integrated solid waste management programs contained in the City's SRRE, WDRs, NPDES, grants, public education, legislative research, and implementation of new environmental programs.

Division Goals

- *Manage City's Annual NPDES Report to the State.
- *Manage City's SRRE programs and annual disposal/SRRE report to the State
- *Provide public education on environmental programs to all sectors of the community
- *Assist Commerce businesses with 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 and administer grants.

Personnel Summary Information

Full Time Employees

Part Time Employee

No Part Time Employees Are Budgeted

Title	Amount
Environmental Services Manager	1
Office Technician	1

Total 2

Division Budget Summary

	2008-2009 Approved	2009-2010 Request	2009-2010 Approved
Employee Services	112,813		112,629
Materials Services	25,200		27,839
Capital Outlay	0		0
Total Budget	138,013		140,468

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND	10 GENERAL FUND		2007-08	2008-09	2008-09	2009-10	2009-10
DEPT	1570 ENVIRONMENTAL SERVICES		ACTUAL	APPROVED	ACTUAL	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
40010		Regular Full-Time	45,157	67,220	38,850	71,036	71,036
41001		Fringe Benefits (conv.)	28,280	-	(102)	-	-
41010		Employer FICA	-	11,332	2,859	8,832	8,832
41011		Medical Insurance	-	14,006	7,352	14,006	14,006
41012		Dental Insurance	-	2,022	1,011	2,022	2,022
41013		Vision Insurance	-	688	33	688	688
41014		Life Insurance	-	569	530	569	569
41015		Retirement Annuity	-	12,977	5,378	11,477	11,477
41016		Long-Term Disability	-	484	142	484	484
41017		Short-Term Disability	-	484	119	484	484
41018		Long-Term Care	-	1,012	-	1,012	1,012
41020		Education Incentive	-	600	-	600	600
41025		Deferred Compensation	715	1,300	1,463	1,300	1,300
41026		Tuition Reimbursement	-	-	-	-	-
41041		Unemployment Insurance	-	119	-	119	119
41051		Sick Leave Buyback	-	-	-	-	-
		Sub-Total	74,152	112,813	57,635	112,629	112,629
52001		Contractual Services (conv.)	25,427	-	-	-	-
54027		Environmental Services	-	18,300	42,186	18,300	18,300
54082		General Advertising	338	3,500	1,689	3,500	3,500
60010		Department Supplies	910	1,900	667	188	188
73030		Travel and Meeting Expenses	137	500	-	500	500
73031		Local Meetings Expenses	-	500	133	500	500
73040		Subscription and Memberships	-	500	-	500	500
73045		Beverage Container Recycling	-	-	-	4,351	4,351
		Sub-Total	26,813	25,200	44,675	27,839	27,839
		Department 1570 Totals	100,965	138,013	102,310	140,468	140,468

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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 Employee

No Part Time Employees Are Budgeted

Division Budget Summary

	2008-2009 Approved	2009-2010 Request	2009-2010 Approved
Employee Services	4,800		2,400
Materials Services	13,000		3,500
Capital Outlay	30,000		0
Total Budget	47,800		5,900

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND	10 GENERAL FUND		2007-08	2008-09	2008-09	2009-10	2009-10
DEPT	5101 TRAFFIC COMMISSION		ACTUAL	APPROVED	ACTUAL	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
40020		Commission Stipend	3,080	4,800	4,240	2,400	2,400
		Sub-Total	<u>3,080</u>	<u>4,800</u>	<u>4,240</u>	<u>2,400</u>	<u>2,400</u>
73030		Travel and Meeting Expenses	10,653	12,000	11,066	3,000	3,000
73031		Local Meetings Expenses	404	1,000	451	500	500
		Sub-Total	<u>11,057</u>	<u>13,000</u>	<u>11,517</u>	<u>3,500</u>	<u>3,500</u>
		Department 5101 Totals	14,137	17,800	15,757	5,900	5,900

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 Employee

No Part Time Employees Are Budgeted

Division Budget Summary

	2008-2009 Approved	2009-2010 Request	2009-2010 Approved
Employee Services	0		0
Materials Services	158,000		108,000
Capital Outlay	0		0
Total Budget	158,000		108,000

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND	10 GENERAL FUND		2007-08	2008-09	2008-09	2009-10	2009-10
DEPT	5120 PUBLIC WORKS ENGINEERING		ACTUAL	APPROVED	ACTUAL	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
40011		Regular Part-Time	16,033	-	-	-	-
40030		Overtime Salaries	70	-	-	-	-
40040		Part-Time Sick Leave	802	-	-	-	-
40041		Part-Time Vacation Leave	1,347	-	-	-	-
41001		Fringe Benefits (conv.)	2,584	-	-	-	-
Sub-Total			20,836	-	-	-	-
52001		Contractual Services (conv.)	220,261	-	-	-	-
52010		Supportive Engineering	-	157,000	80,126	107,000	107,000
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	115	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	80,241	108,000	108,000
Department 5120 Totals			241,162	160,000	80,241	108,000	108,000

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	Part Time Employee
<i>No Full Time Employees Are Budgeted</i>	<i>No Part Time Employees Are Budgeted</i>

Division Budget Summary

	2008-2009 Approved	2009-2010 Request	2009-2010 Approved
Employee Services	0		0
Materials Services	1,825,880		1,825,880
Capital Outlay	0		0
Total Budget	1,824,880		1,825,880

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND	10 GENERAL FUND		2007-08	2008-09	2008-09	2009-10	2009-10
DEPT	5140 PUBLIC WORKS CONTRACTS		ACTUAL	APPROVED	ACTUAL	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
52011		Road Engineering	-	500	-	500	500
52040		Public Works Permit Inspection	-	2,500	-	2,500	2,500
54054		Traffic Safety	-	10,000	9,519	10,000	10,000
54062		Refuse Disposal	580,254	617,880	606,765	620,417	620,417
55030		Pump Maintenance & Repairs	-	5,000	2,922	5,000	5,000
56010		Traffic Signals Maint. & Repairs	289,266	150,000	286,723	266,300	266,300
56040		Underground Utilities Maint.	-	-	-	-	-
56041		Street Lighting Maint. & Repairs	467,239	380,000	463,319	464,000	464,000
56060		Streets & Allys Maint. & Repairs	196,394	88,000	86,000	98,763	98,763
56061		Off Street Maintenance & Repairs	-	12,000	11,543	12,000	12,000
56070		Sidewalks/Curb Maint. & Repairs	99,990	100,000	89,678	100,000	100,000
56071		Bridge & Guardrail Maint & Repairs	-	-	-	-	-
56072		Storm Drains - Maint & Repairs	36,698	118,000	11,456	24,400	24,400
56073		Street Sweeping	128,750	250,000	156,200	130,000	130,000
56074		Clean-up Spills	-	20,000	1,024	20,000	20,000
56080		Street/Traffic Signs - Maint & Repairs	22,343	25,000	15,472	25,000	25,000
56082		Street/Traffic Markings/Striping	65,095	45,000	43,862	45,000	45,000
56090		Storm Damage Clean-up	-	2,000	-	2,000	2,000
		Sub-Total	<u>1,886,029</u>	<u>1,825,880</u>	<u>1,784,483</u>	<u>1,825,880</u>	<u>1,825,880</u>
		Department 5140 Totals	1,886,029	1,825,880	1,784,483	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 Employee

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	2.0
Maintenance Worker	0.6
Custodian	2.6
Maintenance Specialist	0.6
Camp Maintenance Aide	1.2

Total 20

Total 7.0

Division Budget Summary

	2008-2009 Approved	2009-2010 Request	2009-2010 Approved
Employee Services	1,791,473		1,738,342
Materials Services	616,031		569,966
Capital Outlay	0		0
Total Budget	2,407,504		2,308,308

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND DEPT	10 GENERAL FUND 5150 MUNICIPAL FACILITIES OPERATION		2007-08 ACTUAL EXPEND	2008-09 APPROVED BUDGET	2008-09 ACTUAL EXPEND	2009-10 CITY ADMIN RECOMMEND BUDGET	2009-10 COUNCIL ADOPTED BUDGET
ACCT	PROJ	DESCRIPTION					
40010		Regular Full-Time	628,485	867,027	809,119	904,058	904,058
40011		Regular Part-Time	125,356	264,681	245,499	265,806	265,806
40013		YES Summer Program	5,552	8,250	15,669	8,250	8,250
40030		Overtime Salaries	32,182	20,000	11,497	8,200	8,200
40040		Part-Time Sick Leave	4,919	5,500	4,424	5,500	5,500
40041		Part-Time Vacation Leave	3,356	6,000	4,919	6,000	6,000
41001		Fringe Benefits (conv.)	416,310	-	(2,490)	-	-
41010		Employer FICA	-	157,142	79,872	95,142	95,142
41011		Medical Insurance	-	194,250	218,560	218,560	218,560
41012		Dental Insurance	-	28,036	24,489	28,036	28,036
41013		Vision Insurance	-	9,542	9,695	9,542	9,542
41014		Life Insurance	-	7,892	10,734	7,892	7,892
41015		Retirement Annuity	-	179,960	108,732	127,767	127,767
41016		Long-Term Disability	-	6,714	2,501	6,714	6,714
41017		Short-Term Disability	-	6,714	4,534	6,714	6,714
41018		Long-Term Care	-	14,018	546	14,018	14,018
41020		Education Incentive	1,200	1,200	1,200	1,200	1,200
41025		Deferred Compensation	9,512	11,500	32,230	21,905	21,905
41026		Tuition Reimbursement	-	-	-	-	-
41041		Unemployment Insurance	-	1,649	-	1,649	1,649
41051		Sick Leave Buyback	1,200	1,398	-	1,389	1,389
		Sub-Total	1,228,072	1,791,473	1,581,730	1,738,342	1,738,342
52001		Contractual Services (conv.)	344,866	-	-	-	-
54063		Alarm Services	-	-	-	-	-
54063	10048	City Hall	-	33,670	33,670	33,670	33,670
54063	10049	Central Library	-	2,000	2,000	2,000	2,000
54063	10050	Atlantic Library	-	2,600	2,500	2,600	2,600
54063	10053	Greenwood Library	-	1,700	1,381	1,700	1,700
54063	10054	Aquatorium	-	7,275	7,274	7,275	7,275
54063	10055	Bandini Park	-	2,892	2,891	2,892	2,892
54063	10056	Bristow Park	-	2,429	2,002	2,429	2,429
54063	10057	Rosewood Park	-	-	-	-	-
54063	10058	Veterans Park	-	5,482	5,482	5,482	5,482
54063	10059	Senior Citizens Center	-	3,600	3,600	3,600	3,600
54063	10060	Community Teen Center	-	2,000	1,042	2,000	2,000
54063	10063	Camp Commerce	-	-	-	-	-
54063	10064	North Annex	-	5,203	5,203	5,203	5,203
54063	10065	Transportation Center	-	4,500	4,306	4,500	4,500
54063	10066	Park Maintenance/Warehouse	-	3,200	3,136	3,200	3,200
54064		Alarm Services (Emergency Repairs)	-	3,149	3,534	3,149	3,149
55010		Janitorial Services	-	30,695	54,662	30,695	30,695
55016		Electrical Maintenance & Repair	-	-	27	-	-
55016	10048	City Hall	-	1,000	469	1,000	1,000
55016	10049	Central Library	-	1,000	431	1,000	1,000
55016	10050	Atlantic Library	-	500	-	500	500
55016	10053	Greenwood Library	-	500	88	500	500
55016	10054	Aquatorium	-	1,000	1,224	1,000	1,000
55016	10055	Bandini Park	-	500	454	500	500
55016	10056	Bristow Park	-	1,000	569	1,000	1,000
55016	10057	Rosewood Park	-	1,000	1,134	1,000	1,000
55016	10058	Veterans Park	-	1,000	893	1,000	1,000

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND	10 GENERAL FUND		2007-08	2008-09	2008-09	2009-10	2009-10
DEPT	5150 MUNICIPAL FACILITIES OPERATION		ACTUAL	APPROVED	ACTUAL	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
55016	10059	Senior Citizens Center	-	500	348	500	500
55016	10060	Community Teen Center	-	500	298	500	500
55016	10063	Camp Commerce	-	-	-	-	-
55016	10064	North Annex	-	500	381	500	500
55016	10065	Transportation Center	-	1,000	2,431	1,000	1,000
55017		Plumbing Maintenance & Repair	-	-	-	-	-
55017	10048	City Hall	-	1,000	1,037	1,000	1,000
55017	10049	Central Library	-	500	-	500	500
55017	10050	Atlantic Library	-	500	300	500	500
55017	10053	Greenwood Library	-	500	78	500	500
55017	10054	Aquatorium	-	1,000	536	1,000	1,000
55017	10055	Bandini Park	-	500	545	500	500
55017	10056	Bristow Park	-	500	752	500	500
55017	10057	Rosewood Park	-	500	494	500	500
55017	10058	Veterans Park	-	1,000	280	1,000	1,000
55017	10059	Senior Citizens Center	-	500	143	500	500
55017	10060	Community Teen Center	-	500	297	500	500
55017	10063	Camp Commerce	-	-	-	-	-
55017	10064	North Annex	-	500	323	500	500
55017	10065	Transportation Center	-	1,000	730	1,000	1,000
55018		HVAC Maintenance & Repair	-	-	8,248	-	-
55018	10048	City Hall	-	28,500	30,180	28,500	28,500
55018	10049	Central Library	-	-	-	-	-
55018	10050	Atlantic Library	-	1,000	533	1,000	1,000
55018	10053	Greenwood Library	-	1,500	1,375	1,500	1,500
55018	10054	Aquatorium	-	-	-	-	-
55018	10055	Bandini Park	-	4,500	4,425	4,500	4,500
55018	10056	Bristow Park	-	6,000	6,050	6,000	6,000
55018	10057	Rosewood Park	-	37,569	25,096	37,569	37,569
55018	10058	Veterans Park	-	10,500	7,037	10,500	10,500
55018	10059	Senior Citizens Center	-	7,500	7,500	7,500	7,500
55018	10060	Community Teen Center	-	4,000	3,500	4,000	4,000
55018	10063	Camp Commerce	-	-	-	-	-
55018	10064	North Annex	-	1,500	215	1,500	1,500
55018	10065	Transportation Center	-	1,500	336	1,500	1,500
55019		HVAC Maint & Repair (Emergency)	-	-	6,178	-	-
55020		Building/Grounds Maint. & Repair	208,598	40,182	58,440	40,182	40,182
55020	10302	Paint Graffiti	-	10,000	10,443	10,000	10,000
55020	10305	Paint Facility's	-	5,000	351	5,000	5,000
55051		Other Equip. Maint. & Repairs	956	1,020	756	1,020	1,020
60010		Department Supplies	65,795	5,010	4,184	5,010	5,010
60050	10048	City Hall	-	3,285	37,513	3,285	3,285
60050	10049	Central Library	-	3,285	2,791	3,285	3,285
60050	10050	Atlantic Library	-	3,285	2,791	3,285	3,285
60050	10053	Greenwood Library	-	3,285	2,986	3,285	3,285
60050	10054	Aquatorium	-	3,285	3,162	3,285	3,285
60050	10055	Bandini Park	-	3,285	2,801	3,285	3,285
60050	10056	Bristow Park	-	3,285	2,826	3,285	3,285
60050	10057	Rosewood Park	-	3,285	2,870	3,285	3,285
60050	10058	Veterans Park	-	3,285	2,856	3,285	3,285
60050	10059	Senior Citizens Center	-	3,285	2,754	3,285	3,285
60050	10060	Community Teen Center	-	3,285	3,101	3,285	3,285
60050	10063	Camp Commerce	-	3,285	-	3,285	3,285

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND DEPT	10 GENERAL FUND 5150 MUNICIPAL FACILITIES OPERATION		2007-08 ACTUAL EXPEND	2008-09 APPROVED BUDGET	2008-09 ACTUAL EXPEND	2009-10 CITY ADMIN RECOMMEND BUDGET	2009-10 COUNCIL ADOPTED BUDGET
ACCT	PROJ	DESCRIPTION					
60050	10064	North Annex	-	3,285	1,769	3,285	3,285
60050	10065	Transportation Center	-	3,285	2,884	3,285	3,285
60050	10066	Park Maintenance/Warehouse			3,216	3,285	3,285
62010		Automotive - Gas\Oil	-	-	-	-	-
62010	VU402	Vehicle Unit #402	-	1,500	475	1,500	1,500
62010	VU404	Vehicle Unit #404	-	1,500	741	1,500	1,500
62010	VU406	Vehicle Unit #406	-	1,500	2	1,500	1,500
62010	VU409	Vehicle Unit #409	-	1,500	375	1,500	1,500
62010	VU410	Vehicle Unit #410	-	1,500	680	-	-
62010	VU411	Vehicle Unit #411	-	-	44	-	-
62010	VU412	Vehicle Unit #412	-	1,500	2,693	3,700	3,700
62010	VU416	Vehicle Unit #416	-	-	126	700	700
62010	VU417	Vehicle Unit #417	-	1,000	2	1,000	1,000
62010	VU420	Vehicle Unit #420	-	1,000	875	1,000	1,000
62010	VU421	Vehicle Unit #421	-	1,000	2	1,000	1,000
62010	VU422	Vehicle Unit #422	-	1,000	172	1,000	1,000
62010	VU423	Vehicle Unit #423	-	1,000	374	1,000	1,000
62010	VU474	Vehicle Unit #474	-	1,000	2	1,000	1,000
62010	VU475	Vehicle Unit #475	-	1,000	965	1,000	1,000
62010	VU478	Vehicle Unit #478	-	1,000	188	1,000	1,000
62010	VU490	Vehicle Unit #490	-	1,000	555	1,000	1,000
62010	VU492	Vehicle Unit #492	-	1,000	576	1,000	1,000
62010	VU494	Vehicle Unit #494	-	1,000	598	1,000	1,000
62010	VU496	Vehicle Unit #496	-	1,000	1,153	1,000	1,000
62010	VU498	Vehicle Unit #498	-	1,000	12	1,000	1,000
62030		Automotive - Routine Maint. & Repairs	92,523	29,755	-	29,005	29,005
62030	VU402	Vehicle Unit #402	-	750	66	750	750
62030	VU404	Vehicle Unit #404	-	750	67	750	750
62030	VU406	Vehicle Unit #406	-	750	273	750	750
62030	VU409	Vehicle Unit #409	-	750	112	750	750
62030	VU410	Vehicle Unit #410	-	750	-	750	750
62030	VU411	Vehicle Unit #411	-	-	-	-	-
62030	VU412	Vehicle Unit #412	-	750	-	750	750
62030	VU416	Vehicle Unit #416	-	-	-	-	-
62030	VU417	Vehicle Unit #417	-	750	-	750	750
62030	VU420	Vehicle Unit #420	-	750	7	750	750
62030	VU421	Vehicle Unit #421	-	750	-	750	750
62030	VU422	Vehicle Unit #422	-	750	134	750	750
62030	VU423	Vehicle Unit #423	-	750	-	750	750
62030	VU474	Vehicle Unit #474	-	750	-	750	750
62030	VU475	Vehicle Unit #475	-	750	-	750	750
62030	VU478	Vehicle Unit #478	-	750	-	750	750
62030	VU490	Vehicle Unit #490	-	750	302	750	750
62030	VU492	Vehicle Unit #492	-	750	266	750	750
62030	VU494	Vehicle Unit #494	-	750	193	750	750
62030	VU496	Vehicle Unit #496	-	750	137	750	750
62030	VU498	Vehicle Unit #498	-	750	-	750	750
62090		Automotive - Miscellaneous	-	-	-	-	-
63010		Uniform Purchase	7,929	2,160	3,508	2,160	2,160
63011		Laundry & Cleaning	-	7,200	6,119	7,200	7,200
73031		Local Meetings Expenses	-	500	770	500	500
73910		Holding Account	-	200,000	17,800	150,000	150,000
		Sub-Total	720,668	616,031	436,476	569,966	569,966

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND	10 GENERAL FUND		2007-08	2008-09	2008-09	2009-10	2009-10
DEPT	5150 MUNICIPAL FACILITIES OPERATION		ACTUAL	APPROVED	ACTUAL	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
80300		Special Equipment	28,559	-	-	-	-
		Sub-Total	28,559	-	-	-	-
		Department 5150 Totals	1,977,299	2,407,504	2,018,206	2,308,308	2,308,308

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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 Employee

Title	Amount
Maintenance Helper	2.9

Total 2.9

Division Budget Summary

	2008-2009 Approved	2009-2010 Request	2009-2010 Approved
Employee Services	132,749		125,692
Materials Services	82,440		72,440
Capital Outlay	4,504		0
Total Budget	219,693		198,132

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND	10 GENERAL FUND		2007-08	2008-09	2008-09	2009-10	2009-10
DEPT	5160 STREET MAINTENANCE		ACTUAL	APPROVED	ACTUAL	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
40011		Regular Part-Time	92,687	107,930	105,695	102,042	102,042
40030		Overtime Salaries	492	500	-	250	250
40040		Part-Time Sick Leave	3,967	4,000	1,642	4,000	4,000
40041		Part-Time Vacation Leave	4,928	3,050	8,587	3,050	3,050
41001		Fringe Benefits (conv.)	15,002	-	(68)	-	-
41010		Employer FICA	-	4,479	8,004	4,479	4,479
41011		Medical Insurance	-	5,536	791	5,536	5,536
41012		Dental Insurance	-	799	-	799	799
41013		Vision Insurance	-	272	-	272	272
41014		Life Insurance	-	225	-	225	225
41015		Retirement Annuity	-	5,129	-	4,210	4,210
41016		Long-Term Disability	-	191	-	191	191
41017		Short-Term Disability	-	191	-	191	191
41018		Long-Term Care	-	400	-	400	400
41025		Deferred Compensation	-	-	-	-	-
41026		Tuition Reimbursement	-	-	-	-	-
41041		Unemployment Insurance	-	47	-	47	47
41051		Sick Leave Buyback	-	-	34	-	-
		Sub-Total	117,077	132,749	124,685	125,692	125,692
52001		Contractual Services (conv.)	91,760	-	-	-	-
54075		Equipment Rental (Christmas Décor)	-	71,400	38,156	61,400	61,400
55051		Other Equip. Maint. & Repairs	-	1,020	956	1,020	1,020
60010		Department Supplies	1,203	1,020	3,200	1,020	1,020
62010		Automotive - Gas/Oil	-	-	-	-	-
62010	VU407	Vehicle Unit #407	-	1,500	1,261	-	1,500
62030		Automotive - Routine Maint. & Re	9,374	3,250	-	5,500	3,250
62030	VU407	Vehicle Unit #407	-	750	478	-	750
63010		Uniform Purchase	2,496	1,500	1,410	3,500	1,500
63011		Laundry & Cleaning	-	2,000	1,132	-	2,000
		Sub-Total	104,833	82,440	46,593	72,440	72,440
80300		Special Equipment	2,483	4,504	4,484	-	-
		Sub-Total	2,483	4,504	4,484	-	-
		Department 5160 Totals	224,392	219,693	175,762	198,132	198,132

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 resident's requests with immediate solution and follow up.

Personnel Summary Information

Full Time Employees

Part Time Employee

No Part Time Employees Are Budgeted

Title	Amount
Tree & Street Maintenance Supervisor	1

Total 1

Division Budget Summary

	2008-2009 Approved	2009-2010 Request	2009-2010 Approved
Employee Services	119,801		124,976
Materials Services	232,333		231,283
Capital Outlay	0		0
Total Budget	352,134		356,259

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND DEPT	10 GENERAL FUND 5165 TREE MAINTENANCE		2007-08 ACTUAL EXPEND	2008-09 APPROVED BUDGET	2008-09 ACTUAL EXPEND	2009-10 CITY ADMIN RECOMMEND BUDGET	2009-10 COUNCIL ADOPTED BUDGET
ACCT	PROJ	DESCRIPTION					
40010		Regular Full-Time	67,334	67,061	74,598	74,336	74,336
40013		YES Summer Program	-	2,750	-	2,750	2,750
40030		Overtime Salaries	5,441	4,100	652	2,000	2,000
41001		Fringe Benefits (conv.)	42,603	-	(202)	-	-
41010		Employer FICA	-	11,305	5,700	11,305	11,305
41011		Medical Insurance	-	13,975	18,304	13,975	13,975
41012		Dental Insurance	-	2,017	1,348	2,017	2,017
41013		Vision Insurance	-	686	720	686	686
41014		Life Insurance	-	568	942	568	568
41015		Retirement Annuity	-	12,946	10,142	12,946	12,946
41016		Long-Term Disability	-	483	207	483	483
41017		Short-Term Disability	-	483	174	483	483
41018		Long-Term Care	-	1,008	-	1,008	1,008
41025		Deferred Compensation	742	1,300	2,909	1,300	1,300
41026		Tuition Reimbursement	-	-	-	-	-
41041		Unemployment Insurance	-	119	-	119	119
41051		Sick Leave Buyback	-	1,000	-	1,000	1,000
Sub-Total			116,120	119,801	115,494	124,976	124,976
52001		Contractual Services (conv.)	207,062	-	-	-	-
55020		Building/Grounds Maint. & Repair	127	-	-	-	-
55021		Tree & Turf Maintenance	-	-	-	-	-
55021	10067	Tree Trimming - Citywide	-	80,000	80,000	80,000	80,000
55021	10068	Tree/Stump Removals	-	40,000	40,000	40,000	40,000
55021	10069	Palms Tree Trimming	-	10,616	10,616	10,616	10,616
55021	10070	Plant Pest Control	-	5,000	4,488	5,000	5,000
55021	10166	Emergency/Unscheduled Work	-	40,922	40,922	40,922	40,922
55021	10183	Tree Replacement	-	41,000	38,941	41,000	41,000
55021	10192	Bee Removal	-	2,500	2,415	2,500	2,500
55050		Office Equip. Maint. & Repair	-	-	305	-	-
55051		Other Equip. Maint. & Repairs	1,263	1,000	-	1,000	1,000
60010		Department Supplies	4,162	1,020	1,436	1,020	1,020
62010		Automotive - Gas/Oil	-	-	-	-	-
62010	VU408	Vehicle Unit #408	-	1,500	1,108	1,500	1,500
62030		Automotive - Routine Maint. & Repairs	9,854	4,250	-	4,250	4,250
62030	VU408	Vehicle Unit #408	-	750	11	750	750
63010		Uniform Purchase	206	550	360	550	550
63011		Laundry & Cleaning	-	450	220	450	450
73030		Travel and Meeting Expenses	940	2,200	2,851	1,150	1,150
73031		Local Meetings Expenses	317	300	159	300	300
73040		Subscription and Memberships	175	275	275	275	275
Sub-Total			224,106	232,333	224,107	231,283	231,283
Department 5165 Totals			340,226	352,134	339,601	356,259	356,259

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 Employee

No Part Time Employees Are Budgeted

Division Budget Summary

	<i>2008-2009 Approved</i>	<i>2009-2010 Request</i>	<i>2009-2010 Approved</i>
Employee Services	0		0
Materials Services	30,000		30,000
Capital Outlay	0		0
Total Budget	30,000		30,000

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND	10 GENERAL FUND		2007-08	2008-09	2008-09	2009-10	2009-10
DEPT	5170 MAJOR STREET REPAIRS		ACTUAL	APPROVED	ACTUAL	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
52001		Contractual Services (conv.)	1,605	-	-	-	-
56041		Street Lighting Maint. & Repairs	-	4,000	-	4,000	4,000
56060		Streets & Allys Maint. & Repairs	-	7,250	6,451	7,250	7,250
56061		Off Street Maintenance & Repairs	-	7,250	2,856	7,250	7,250
56070		Sidewalks/Curb Maint. & Repairs	-	7,500	6,664	7,500	7,500
56072		Storm Drains	-	4,000	-	4,000	4,000
		Sub-Total	1,605	30,000	15,971	30,000	30,000
		Department 5170 Totals	1,605	30,000	15,971	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 Employee

No Part Time Employees Are Budgeted

Division Budget Summary

	<i>2008-2009 Approved</i>	<i>2009-2010 Request</i>	<i>2009-2010 Approved</i>
Employee Services	0		0
Materials Services	50,000		50,000
Capital Outlay	0		0
Total Budget	50,000		50,000

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND	10 GENERAL FUND		2007-08	2008-09	2008-09	2009-10	2009-10
DEPT	5180 MAJOR FACILITY REPAIRS		ACTUAL	APPROVED	ACTUAL	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
52001		Contractual Services (conv.)	77,338	-	-	-	-
55020		Building/Grounds Maint & Repairs	-	50,000	81,849	50,000	50,000
57010		Miscellaneous Construction	308	-	-	-	-
		Sub-Total	<u>77,646</u>	<u>50,000</u>	<u>81,849</u>	<u>50,000</u>	<u>50,000</u>
		Department 5180 Totals	77,646	50,000	81,849	50,000	50,000

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COMMUNITY SERVICES

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

Division Description:

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

Division Goals

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

Personnel Summary Information

Full Time Employees

Part Time Employee

Title	Amount
Emergency Preparedness Officer	1

Title	Amount
Asst. Emergency Preparedness Officer	0.7

Total 1

Total 0.7

Division Budget Summary

	2008-2009 Approved	2009-2010 Request	2009-2010 Approved
Employee Services	164,338		172,846
Materials Services	40,400		39,400
Capital Outlay	14,570		0
Total Budget	209,738		212,246

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND DEPT	10 GENERAL FUND 3025 EMERGENCY PREPAREDNESS		2007-08 ACTUAL EXPEND	2008-09 APPROVED BUDGET	2008-09 ACTUAL EXPEND	2009-10 CITY ADMIN RECOMMEND BUDGET	2009-10 COUNCIL ADOPTED BUDGET
ACCT	PROJ	DESCRIPTION					
40010		Regular Full-Time	68,608	63,794	72,085	54,035	54,035
40011		Regular Part-Time	6,000	51,321	41,093	53,588	53,588
40011	10400	Regular Part-Time				17,000	17,000
40030		Overtime Salaries	327	600	7	600	600
40040		Part-Time Sick Leave	-	-	761	-	-
40041		Part-Time Vacation Leave	-	-	2,955	-	-
41001		Fringe Benefits (conv.)	43,968	-	(215)	-	-
41010		Employer FICA	-	12,351	8,394	12,351	12,351
41011		Medical Insurance	-	15,266	10,747	15,266	15,266
41012		Dental Insurance	-	2,204	1,348	2,204	2,204
41013		Vision Insurance	-	750	795	750	750
41014		Life Insurance	-	620	896	620	620
41015		Retirement Annuity	-	14,144	9,648	13,144	13,144
41016		Long-Term Disability	-	528	196	528	528
41017		Short-Term Disability	-	528	165	528	528
41018		Long-Term Care	-	1,102	-	1,102	1,102
41025		Deferred Compensation	943	1,000	4,420	1,000	1,000
41041		Unemployment Insurance	-	130	-	130	130
41050		Lump Sum Leave Payout	-	-	3,941	-	-
41051		Sick Leave Buyback	-	-	-	-	-
		Sub-Total	119,846	164,338	157,236	172,846	172,846
52001		Contractual Services (conv.)	11,526	-	-	-	-
53520		Software Application - Annual Supp	-	12,500	12,500	12,500	12,500
54080		Printing Services	-	-	-	-	-
54082		General Advertising	-	-	-	-	-
54086		Personnel Training	-	-	2,518	7,300	7,300
54088		Safety Development	-	-	-	-	-
55050		Office Equip. Maint. & Repair	-	500	48	500	500
60010		Department Supplies	1,159	2,500	1,328	1,200	1,200
60090		Miscellaneous Supplies	2,590	4,000	6,945	2,000	2,000
62010		Automotive - Gas\Oil	-	-	-	-	-
62010	VU504	Vehicle Unit #504	-	1,000	480	1,000	1,000
62010	VU517	Vehicle Unit #517	-	1,000	-	1,000	1,000
62030		Automotive - Routine Maint. & Re	13,915	8,875	-	7,875	7,875
62030	VU504	Vehicle Unit #504	-	750	-	1,750	1,750
62030	VU517	Vehicle Unit #517	-	750	-	750	750
63010		Uniform Purchase	2,471	2,000	3,114	2,000	2,000
73030		Travel and Meeting Expenses	636	-	-	-	-
73031		Local Meetings Expenses	1,361	5,000	274	-	-
73040		Subscription and Memberships	1,325	1,525	1,325	1,525	1,525
		Sub-Total	34,983	40,400	28,532	39,400	39,400
80300		SPECIAL EQUIPMENT	7,901	4,000	-	-	-
		Sub-Total	7,901	4,000	-	-	-
		Department 3025 Totals	162,730	208,738	185,768	212,246	212,246

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 Employee

No Part Time Employees Are Budgeted

Division Budget Summary

	2008-2009 Approved	2009-2010 Request	2009-2010 Approved
Employee Services	0		0
Materials Services	5,996,040		5,842,414
Capital Outlay	4,100		0
Total Budget	6,000,140		5,842,414

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND	10 GENERAL FUND		2007-08	2008-09	2008-09	2009-10	2009-10
DEPT	3035 LAW ENFORCEMENT		ACTUAL	APPROVED	ACTUAL	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
52001		Contractual Services (conv.)	4,691,971	-	-	-	-
54050		General Law Enforcement	110,539	2,748,711	5,238,978	5,469,914	5,469,914
54051		Special Enforcement Unit	-	1,229,704	-	-	-
54052		Prisoner Maintenance	-	-	-	-	-
54053		Law Enforcement Liability Insurance	282,720	336,040	334,168	362,200	362,200
54054		Traffic Safety	-	1,670,285	332,880	-	-
54055		Parking Citation Administration			26,229		
60010		Department Supplies	2,730	10,000	709	4,900	4,900
60090		Automotive Miscellaneous			820		
70014		Telephone - Wireless	-	-	3,721	4,000	4,000
73030		Travel and Meeting Expenses	989	-	1,164	-	-
73031		Local Meetings Expenses	-	1,400	210	1,400	1,400
73040		Subscription and Memberships	-	-	-	-	-
		Sub-Total	5,088,948	5,996,140	5,938,879	5,842,414	5,842,414
80300		Special Equipment	-	4,100	4,056	-	-
		Sub-Total	-	4,100	4,056	-	-
		Department 3035 Totals	5,088,948	6,000,240	5,942,935	5,842,414	5,842,414

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 Employee

No Part Time Employees Are Budgeted

Title	Amount
Animal Control Officer	2

Total 2

Division Budget Summary

	2008-2009 Approved	2009-2010 Request	2009-2010 Approved
Employee Services	155,465		163,022
Materials Services	33,550		33,540
Capital Outlay	0		0
Total Budget	189,015		196,562

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND	10 GENERAL FUND		2007-08	2008-09	2008-09	2009-10	2009-10
DEPT	3050 ANIMAL CONTROL		ACTUAL	APPROVED	ACTUAL	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
40010		Regular Full-Time	90,615	92,706	96,401	102,763	102,763
40030		Overtime Salaries	572	500	718	500	500
41001		Fringe Benefits (conv.)	56,794	-	(269)	-	-
41010		Employer FICA	-	15,628	7,103	15,628	15,628
41011		Medical Insurance	-	19,318	13,348	19,318	19,318
41012		Dental Insurance	-	2,788	2,696	2,788	2,788
41013		Vision Insurance	-	949	66	949	949
41014		Life Insurance	-	785	1,264	785	785
41015		Retirement Annuity	-	17,897	13,500	15,397	15,397
41016		Long-Term Disability	-	668	273	668	668
41017		Short-Term Disability	-	668	229	668	668
41018		Long-Term Care	-	1,394	-	1,394	1,394
41020		Education Incentive	-	-	-	-	-
41025		Deferred Compensation	650	2,000	1,950	2,000	2,000
41041		Unemployment Insurance	-	164	-	164	164
41050		Lump Sum Leave Payout	-	-	53	-	-
Sub-Total			148,631	155,465	137,332	163,022	163,022
52001		Contractual Services (conv.)	12,790	-	-	-	-
54060		LA County Animal Control Services	-	24,000	29,155	24,000	24,000
54060	10271	Rabies Clinic	-	1,000	400	1,000	1,000
55051		Other Equip. Maint. & Repairs	664	500	496	500	500
60010		Department Supplies	2,649	2,500	1,332	2,500	2,500
62010		Automotive - Gas\Oil	-	-	-	-	-
62010	VU522	Vehicle Unit #522	-	1,000	77	400	400
62010	VU523	Vehicle Unit #523	-	1,000	1,729	3,318	3,318
62030		Automotive - Routine Maint. & Re	4,617	1,000	-	-	-
62030	VU522	Vehicle Unit #522	-	750	983	250	250
62030	VU523	Vehicle Unit #523	-	750	889	532	532
63010		Uniform Purchase	585	850	986	850	850
73031		Local Meetings Expenses	-	200	160	190	190
Sub-Total			21,305	33,550	36,207	33,540	33,540
80510		Automotive Improvements	-	-	-	-	-
Sub-Total			-	-	-	-	-
Department 3050 Totals			169,936	189,015	173,539	196,562	196,562

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 Employee

Title	Amount
Public Safety Supervisor	1
Community Safety Specialist	0
Crime Prevention Program Coordinator	1

Title	Amount
Community Safety Specialist	5.9

Total 2

Total 5.9

Division Budget Summary

	2008-2009 Approved	2009-2010 Request	2009-2010 Approved
Employee Services	692,559		678,489
Materials Services	90,495		85,676
Capital Outlay	0		0
Total Budget	783,054		764,165

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND DEPT	10 GENERAL FUND 3055 COMMUNITY SAFETY SPECIALISTS		2007-08 ACTUAL EXPEND	2008-09 APPROVED BUDGET	2008-09 ACTUAL EXPEND	2009-10 CITY ADMIN RECOMMEND BUDGET	2009-10 COUNCIL ADOPTED BUDGET
ACCT	PROJ	DESCRIPTION					
40010		Regular Full-Time	130,841	169,704	143,096	121,098	121,098
40011		Regular Part-Time	315,404	321,463	386,170	374,989	374,989
40013		YES Summer Program	-	-	-	-	-
40030		Overtime Salaries	8,492	8,000	8,802	8,000	8,000
40040		Part-Time Sick Leave	19,068	15,000	11,784	15,000	15,000
40041		Part-Time Vacation Leave	16,780	12,000	13,063	12,000	12,000
41001		Fringe Benefits (conv.)	131,931	-	(8,483)	-	-
41010		Employer FICA	-	41,947	42,514	41,947	41,947
41011		Medical Insurance	-	51,853	25,827	44,353	44,353
41012		Dental Insurance	-	7,484	4,269	7,484	7,484
41013		Vision Insurance	-	2,547	1,057	2,547	2,547
41014		Life Insurance	-	2,107	1,803	2,107	2,107
41015		Retirement Annuity	-	48,038	16,522	36,548	36,548
41016		Long-Term Disability	-	1,792	626	1,792	1,792
41017		Short-Term Disability	-	1,792	626	1,792	1,792
41018		Long-Term Care	-	3,742	-	3,742	3,742
41020		Education Incentive	2,400	2,400	2,000	2,400	2,400
41025		Deferred Compensation	2,162	2,250	11,525	2,250	2,250
41041		Unemployment Insurance	-	440	-	440	440
41050		Lump Sum Leave Payout	1,778	-	1,766	-	-
41051		Sick Leave Buyback	-	-	-	-	-
		Sub-Total	628,855	692,559	662,967	678,489	678,489
52001		Contractual Services (conv.)	580	-	-	-	-
54056		Towing Service	-	1,800	250	1,800	1,800
55051		Other Equip. Maint. & Repairs	2,455	-	1,554	-	-
55051	10193	CSS Equip. Maint. & Repairs	-	2,500	929	2,500	2,500
60010		Department Supplies	3,410	-	961	-	-
60010	10272	Parking Citation	-	3,000	165	3,000	3,000
60010	10291	Burglar Alarm Program Printing/Mail	-	1,000	1,174	1,000	1,000
60010	10293	Red Ribbon Week	-	-	1,669	-	-
60075		Instructional Materials	-	-	-	-	-
60090		Miscellaneous Supplies	16,768	-	489	-	-
60090	10273	National Night Out	-	4,500	5,553	4,500	4,500
60090	10274	Neighborhood Watch Program	-	3,500	2,685	3,500	3,500
60090	10275	Business Watch Program	-	2,100	1,510	2,100	2,100
60090	10276	Bike Safety Fair	-	2,000	1,504	2,000	2,000
60090	10292	ComCat Volunteer Program	-	1,500	1,264	1,500	1,500
60090	10293	Red Ribbon Week	-	2,000	130	2,000	2,000
62010		Automotive - Gas/Oil	-	3,000	-	424	424
62010	VU539	Vehicle Unit #539	-	1,000	1,518	1,000	1,000
62010	VU541	Vehicle Unit #541	-	1,000	1,654	1,000	1,000
62010	VU542	Vehicle Unit #542	-	-	-	1,100	1,100
62010	VU544	Vehicle Unit #544	-	1,000	2,762	1,000	1,000
62010	VU545	Vehicle Unit #545	-	1,000	1,960	1,000	1,000
62010	VU546	Vehicle Unit #546	-	1,000	2,296	900	900
62010	VU547	Vehicle Unit #547	-	1,000	3,160	2,433	2,433

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND	10 GENERAL FUND		2007-08	2008-09	2008-09	2009-10	2009-10
DEPT	3055 COMMUNITY SAFETY SPECIALISTS		ACTUAL	APPROVED	ACTUAL	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
62010	VU548	Vehicle Unit #548	-	1,000	3,304	2,095	2,095
62010	VU549	Vehicle Unit #549	-	1,000	2,364	2,379	2,379
62010	VU550	Vehicle Unit #550	-	1,000	2,388	2,000	2,000
62010	VU551	Vehicle Unit #551	-	1,000	2,308	2,169	2,169
62030		Automotive - Routine Maint. & Re	78,162	39,500	2,000	34,674	34,674
62030	VU539	Vehicle Unit #539	-	750	-	750	750
62030	VU541	Vehicle Unit #541	-	750	-	750	750
62030	VU544	Vehicle Unit #544	-	750	-	750	750
62030	VU545	Vehicle Unit #545	-	750	-	750	750
62030	VU546	Vehicle Unit #546	-	750	-	750	750
62030	VU547	Vehicle Unit #547	-	750	-	750	750
62030	VU548	Vehicle Unit #548	-	750	-	1,076	1,076
62030	VU549	Vehicle Unit #549	-	750	-	750	750
62030	VU550	Vehicle Unit #550	-	750	-	750	750
62030	VU551	Vehicle Unit #551	-	750	-	750	750
63010		Uniform Purchase	4,177	4,945	4,790	4,945	4,945
73030		Travel and Meeting Expenses	64	800	792	555	555
73031		Local Meetings Expenses	270	850	532	750	750
		Sub-Total	105,885	88,495	45,997	85,676	85,676
		Department 3055 Totals	734,740	781,054	708,964	764,165	764,165

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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 Employee

Title	Amount
Crossing Guard	5.3

Total 5.3

Division Budget Summary

	2008-2009 Approved	2009-2010 Request	2009-2010 Approved
Employee Services	181,831		185,143
Materials Services	1,445		1,445
Capital Outlay	0		0
Total Budget	183,276		186,588

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND	10 GENERAL FUND		2007-08	2008-09	2008-09	2009-10	2009-10
DEPT	3060 CROSSING GUARDS		ACTUAL	APPROVED	ACTUAL	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
40012		Seasonal Part-Time	129,241	149,925	143,182	153,237	153,237
40030		Overtime Salaries	905	300	-	300	300
40040		Part-Time Sick Leave	6,045	4,000	1,892	4,000	4,000
40041		Part-Time Vacation Leave	5,921	3,618	4,346	3,618	3,618
41001		Fringe Benefits (conv.)	20,818	-	(17)	-	-
41010		Employer FICA	-	23,988	12,159	23,988	23,988
41011		Medical Insurance	-	-	917	-	-
41051		Sick Leave Buyback	355	-	236	-	-
41060		Severance Pay	-	-	-	-	-
Sub-Total			163,286	181,831	162,715	185,143	185,143
60010		Department Supplies	148	485	237	485	485
63010		Uniform Purchase	705	960	883	960	960
Sub-Total			852	1,445	1,120	1,445	1,445
Department 3060 Totals			164,138	183,276	163,835	186,588	186,588

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 Employee

No Part Time Employees Are Budgeted

Division Budget Summary

	2008-2009 Approved	2009-2010 Request	2009-2010 Approved
Employee Services	0		0
Materials Services	8,163,940		8,490,498
Capital Outlay	0		0
Total Budget	8,163,940		8,490,498

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND	10 GENERAL FUND		2007-08	2008-09	2008-09	2009-10	2009-10
DEPT	3070 FIRE PROTECTION		ACTUAL	APPROVED	ACTUAL	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
52001		Contractual Services (conv.)	6,887,406	-	-	-	-
54045		Fire Protection Services	-	8,163,940	8,127,177	8,490,498	8,490,498
		Sub-Total	<u>6,887,406</u>	<u>8,163,940</u>	<u>8,127,177</u>	<u>8,490,498</u>	<u>8,490,498</u>
		Department 3070 Totals	6,887,406	8,163,940	8,127,177	8,490,498	8,490,498

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 Employee

No Part Time Employees Are Budgeted

Division Budget Summary

	2008-2009 Approved	2009-2010 Request	2009-2010 Approved
Employee Services	4,800		2,400
Materials Services	7,200		1,950
Capital Outlay	0		0
Total Budget	12,000		4,350

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND	10 GENERAL FUND		2007-08	2008-09	2008-09	2009-10	2009-10
DEPT	3100 COMMUNITY SERV. COMMISSION		ACTUAL	APPROVED	ACTUAL	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
40020		Commission Stipend	3,720	4,800	4,320	2,400	2,400
60010		Department Supplies	223	300	154	300	300
73030		Travel and Meeting Expenses	-	6,500	2,850	1,500	1,500
73031		Local Meetings Expenses	-	250	-	-	-
73040		Subscription and Memberships	-	150	-	150	150
		Sub-Total	3,943	12,000	7,324	4,350	4,350
		Department 3100 Totals	3,943	12,000	7,324	4,350	4,350

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 Employee

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	1.2

Total 7

Total 1.2

Division Budget Summary

	2008-2009 Approved	2009-2010 Request	2009-2010 Approved
Employee Services	917,651		928,850
Materials Services	98,600		98,260
Capital Outlay	0		0
Total Budget	1,016,251		1,027,110

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND	10 GENERAL FUND		2007-08	2008-09	2008-09	2009-10	2009-10
DEPT	3110 COMMUNITY SERVICES ADMIN.		ACTUAL	APPROVED	ACTUAL	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
40010		Regular Full-Time	467,877	500,531	529,460	546,040	546,040
40011		Regular Part-Time	47,673	54,030	59,041	32,791	32,791
40013		YES Summer Program	4,578	13,750	18,304	13,750	13,750
40030		Overtime Salaries	1,182	900	550	900	900
40040		Part-Time Sick Leave	1,144	2,000	1,031	2,000	2,000
40041		Part-Time Vacation Leave	1,580	1,800	1,287	1,800	1,800
41001		Fringe Benefits (conv.)	300,711	-	(1,526)	-	-
41010		Employer FICA	-	86,619	43,981	83,548	83,548
41011		Medical Insurance	-	107,074	83,059	107,074	107,074
41012		Dental Insurance	-	15,454	9,661	15,454	15,454
41013		Vision Insurance	-	5,259	3,264	5,259	5,259
41014		Life Insurance	-	4,350	6,601	4,350	4,350
41015		Retirement Annuity	-	99,196	69,519	89,196	89,196
41016		Long-Term Disability	-	3,701	1,566	3,701	3,701
41017		Short-Term Disability	-	3,701	1,317	3,701	3,701
41018		Long-Term Care	-	7,727	-	7,727	7,727
41020		Education Incentive	650	650	600	650	650
41025		Deferred Compensation	4,501	8,000	13,716	8,000	8,000
41041		Unemployment Insurance	-	909	-	909	909
41050		Lump Sum Leave Payout	27,851	-	17,580	-	-
41051		Sick Leave Buyback	-	2,000	1,089	2,000	2,000
		Sub-Total	857,748	917,651	860,100	928,850	928,850
52001		Contractual Services (conv.)	57,503	-	-	-	-
54057		Probation Services	-	61,000	47,598	61,000	61,000
54082		General Advertising	-	-	-	-	-
55050		Office Equip. Maint. & Repair	60	1,500	-	1,500	1,500
60010		Department Supplies	3,246	2,500	2,301	2,500	2,500
60090		Miscellaneous Supplies	13,381	750	890	750	750
60090	10277	Holiday Cheer	-	2,900	1,962	2,900	2,900
60090	10278	Community Education	-	1,550	263	1,550	1,550
60090	10279	Probation Excursions	-	900	385	900	900
60090	10280	School Based Programs	-	1,850	842	1,850	1,850
60090	10281	Food Distribution	-	8,250	7,727	8,250	8,250
60090	10282	Tax Assistance Program	-	400	-	400	400
60090	10283	Drug Awareness Program	-	2,400	187	2,400	2,400
60090	10294	Ambulance Reimbursement Program	-	1,000	820	1,000	1,000
62010		Automotive - Gas\Oil	-	-	-	-	-
62010	VU500	Vehicle Unit #500	-	1,000	56	1,000	1,000
62010	VU510	Vehicle Unit #510	-	1,000	196	1,000	1,000
62010	VU511	Vehicle Unit #511	-	1,000	95	1,000	1,000
62030		Automotive - Routine Maint. & Re	12,027	4,750	8,960	4,750	4,750
62030	VU500	Vehicle Unit #500	-	750	-	750	750
62030	VU510	Vehicle Unit #510	-	750	346	750	750
62030	VU511	Vehicle Unit #511	-	750	20	750	750

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND	10 GENERAL FUND		2007-08	2008-09	2008-09	2009-10	2009-10
DEPT	3110 COMMUNITY SERVICES ADMIN.		ACTUAL	APPROVED	ACTUAL	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	1,789	1,850	1,850
73031		Local Meetings Expenses	1,694	1,500	1,429	1,160	1,160
73040		Subscription and Memberships	-	250	-	250	250
		Sub-Total	88,130	98,600	75,866	98,260	98,260
		Department 3110 Totals	945,878	1,016,251	935,966	1,027,110	1,027,110

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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 Employee

Title	Amount
Employment Referral Specialist	1
Employment Referral Representative	1

Title	Amount
Employment Referral Job Developer	0.7
Employment Referral Assistant	1.2
Receptionist	0.0

Total 2

Total 1.9

Division Budget Summary

	2008-2009 Approved	2009-2010 Request	2009-2010 Approved
Employee Services	320,412		300,474
Materials Services	8,500		8,500
Capital Outlay	0		0
Total Budget	328,912		308,974

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND DEPT	10 GENERAL FUND 3120 EMPLOYMT & BUS DEVELOP CTR		2007-08 ACTUAL EXPEND	2008-09 APPROVED BUDGET	2008-09 ACTUAL EXPEND	2009-10 CITY ADMIN RECOMMEND BUDGET	2009-10 COUNCIL ADOPTED BUDGET
ACCT	PROJ	DESCRIPTION					
40010		Regular Full-Time	101,005	101,004	109,660	110,074	110,074
40011		Regular Part-Time	115,386	125,478	115,066	94,683	94,683
40030		Overtime Salaries	-	400	1,022	400	400
40040		Part-Time Sick Leave	3,402	3,250	1,996	3,250	3,250
40041		Part-Time Vacation Leave	3,140	3,250	3,099	3,250	3,250
41001		Fringe Benefits (conv.)	81,757	-	(384)	-	-
41010		Employer FICA	-	22,234	15,638	22,234	22,234
41011		Medical Insurance	-	27,484	33,130	29,271	29,271
41012		Dental Insurance	-	3,967	2,696	3,967	3,967
41013		Vision Insurance	-	1,350	1,147	1,350	1,350
41014		Life Insurance	-	1,117	1,419	1,117	1,117
41015		Retirement Annuity	-	25,462	15,277	25,462	25,462
41016		Long-Term Disability	-	950	311	950	950
41017		Short-Term Disability	-	950	261	950	950
41018		Long-Term Care	-	1,983	-	1,983	1,983
41025		Deferred Compensation	1,300	1,300	1,298	1,300	1,300
41041		Unemployment Insurance	-	233	-	233	233
41051		Sick Leave Buyback	-	-	-	-	-
		Sub-Total	305,990	320,412	301,636	300,474	300,474
54093		Class Instructor	-	-	-	-	-
54093	10295	Computer Classes	-	1,000	-	1,000	1,000
54093	10296	Business Seminars	-	1,000	2,000	1,000	1,000
60010		Department Supplies	1,593	3,000	1,675	3,000	3,000
60090		Miscellaneous Supplies	-	3,000	1,414	3,000	3,000
73031		Local Meetings Expenses	290	500	491	500	500
73040		Subscription and Memberships	-	-	-	-	-
		Sub-Total	1,883	8,500	5,580	8,500	8,500
		Department 3120 Totals	307,873	328,912	307,216	308,974	308,974

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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 Employee

No Part Time Employees Are Budgeted

Division Budget Summary

	2008-2009 Approved	2009-2010 Request	2009-2010 Approved
Employee Services	4,800		2,400
Materials Services	9,750		3,150
Capital Outlay	0		0
Total Budget	14,550		5,550

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND	10 GENERAL FUND		2007-08	2008-09	2008-09	2009-10	2009-10
DEPT	7600 LIBRARY COMMISSION		ACTUAL	APPROVED	ACTUAL	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
40020		Commission Stipend	3,360	4,800	3,760	2,400	2,400
		Sub-Total	<u>3,360</u>	<u>4,800</u>	<u>3,760</u>	<u>2,400</u>	<u>2,400</u>
60010		Department Supplies	303	250	248	250	250
73030		Travel and Meeting Expenses	8,263	8,500	5,327	2,000	2,000
73031		Local Meetings Expenses	525	500	447	400	400
73040		Subscription and Memberships	885	500	493	500	500
		Sub-Total	<u>9,976</u>	<u>9,750</u>	<u>6,515</u>	<u>3,150</u>	<u>3,150</u>
		Department 7600 Totals	13,336	14,550	10,275	5,550	5,550

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 Employee

No Part Time Employees Are Budgeted

Division Budget Summary

	2008-2009 Approved	2009-2010 Request	2009-2010 Approved
Employee Services	4,800	-	2,400
Materials Services	19,500		12,900
Capital Outlay	0		0
Total Budget	24,300		15,300

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND	10 GENERAL FUND		2007-08	2008-09	2008-09	2009-10	2009-10
DEPT	7605 EDUCATION COMMISSION		ACTUAL	APPROVED	ACTUAL	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
40020		Commission Stipend	3,440	4,800	3,040	2,400	2,400
		Sub-Total	<u>3,440</u>	<u>4,800</u>	<u>3,040</u>	<u>2,400</u>	<u>2,400</u>
60010		Department Supplies	198	10,250	9,841	10,250	10,250
73030		Travel and Meeting Expenses	8,357	8,500	192	2,000	2,000
73031		Local Meetings Expenses	202	500	465	400	400
73040		Subscription and Memberships	144	250	39	250	250
		Sub-Total	<u>8,901</u>	<u>19,500</u>	<u>10,537</u>	<u>12,900</u>	<u>12,900</u>
		Department 7605 Totals	12,341	24,300	13,577	15,300	15,300

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 Employee

Title	Amount
Director of Library Services	1
Administrative Secretary	1

Title	Amount
Library Assistant	0.5

Total 2

Total 0.5

Division Budget Summary

	2008-2009 Approved	2009-2010 Request	2009-2010 Approved
Employee Services	330,464		353,916
Materials Services	44,750		31,025
Capital Outlay	0		0
Total Budget	365,214		384,941

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND	10 GENERAL FUND		2007-08	2008-09	2008-09	2009-10	2009-10
DEPT	7610 LIBRARY ADMINISTRATION		ACTUAL	APPROVED	ACTUAL	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
40010		Regular Full-Time	165,978	181,175	198,515	202,899	202,899
40011		Regular Part-Time	23,695	23,556	22,233	25,359	25,359
40030		Overtime Salaries	383	200	-	125	125
40040		Part-Time Sick Leave	580	1,000	929	1,000	1,000
40041		Part-Time Vacation Leave	723	750	845	750	750
41001		Fringe Benefits (conv.)	107,742	-	(533)	-	-
41010		Employer FICA	-	31,519	16,323	31,519	31,519
41011		Medical Insurance	-	38,961	10,477	38,961	38,961
41012		Dental Insurance	-	5,623	2,696	5,623	5,623
41013		Vision Insurance	-	1,914	485	1,914	1,914
41014		Life Insurance	-	1,583	2,546	1,583	1,583
41015		Retirement Annuity	-	36,096	27,402	36,096	36,096
41016		Long-Term Disability	-	1,347	558	1,347	1,347
41017		Short-Term Disability	-	1,347	469	1,347	1,347
41018		Long-Term Care	-	2,812	-	2,812	2,812
41020		Education Incentive	-	-	-	-	-
41025		Deferred Compensation	2,288	2,250	7,698	2,250	2,250
41041		Unemployment Insurance	-	331	-	331	331
41050		Lump Sum Leave Payout	-	-	-	-	-
41051		Sick Leave Buyback	-	-	-	-	-
		Sub-Total	301,389	330,464	290,643	353,916	353,916
52001		Contractual Services (conv.)	1,297	-	-	-	-
60010		Department Supplies	876	500	1,312	500	500
60090		Miscellaneous Supplies	43,266	10,500	9,409	10,500	10,500
62010		Automotive - Gas/Oil	-	-	-	-	-
62010	VU800	Vehicle Unit #800	-	1,000	315	1,000	1,000
62010	VU810	Vehicle Unit #810	-	1,000	631	1,000	1,000
62030		Automotive - Routine Maint. & Re	10,128	4,750	-	4,750	4,750
62030	VU800	Vehicle Unit #800	-	750	-	750	750
62030	VU810	Vehicle Unit #810	-	750	-	750	750
71500		Community Wide Events	-	-	-	-	-
71500	10284	From Commerce to College	-	-	-	-	-
73030		Travel and Meeting Expenses	11,194	10,000	2,210	7,000	7,000
73031		Local Meetings Expenses	3,602	2,500	1,790	1,775	1,775
73040		Subscription and Memberships	1,815	3,000	2,379	3,000	3,000
		Sub-Total	72,177	34,750	18,046	31,025	31,025
80300		Special Equipment	-	-	-	-	-
		Sub-Total	-	-	-	-	-
		Department 7610 Totals	373,566	365,214	308,689	384,941	384,941

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 Employee

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

Title	Amount
Reference Librarian	0.7
Senior Library Assistant	0.3
Library Assistant	0.2

Total 3

Total 1.2

Division Budget Summary

	2008-2009 Approved	2009-2010 Request	2009-2010 Approved
Employee Services	395,932		397,490
Materials Services	160,078		146,578
Capital Outlay	0		0
Total Budget	556,010		544,068

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND DEPT	10 GENERAL FUND 7620 CENTRAL LIBRARY		2007-08 ACTUAL EXPEND	2008-09 APPROVED BUDGET	2008-09 ACTUAL EXPEND	2009-10 CITY ADMIN RECOMMEND BUDGET	2009-10 COUNCIL ADOPTED BUDGET
ACCT	PROJ	DESCRIPTION					
40010		Regular Full-Time	125,268	189,959	206,060	213,655	213,655
40011		Regular Part-Time	86,551	60,065	57,973	64,052	64,052
40030		Overtime Salaries	-	300	400	175	175
40040		Part-Time Sick Leave	2,245	2,575	1,182	2,575	2,575
40041		Part-Time Vacation Leave	5,350	4,000	2,048	4,000	4,000
41001		Fringe Benefits (conv.)	92,329	-	(629)	-	-
41010		Employer FICA	-	34,515	19,225	25,515	25,515
41011		Medical Insurance	-	42,664	25,894	32,664	32,664
41012		Dental Insurance	-	6,158	5,168	6,158	6,158
41013		Vision Insurance	-	2,096	1,756	2,096	2,096
41014		Life Insurance	-	1,733	2,944	1,733	1,733
41015		Retirement Annuity	-	39,526	28,623	32,526	32,526
41016		Long-Term Disability	-	1,475	596	1,475	1,475
41017		Short-Term Disability	-	1,475	626	1,475	1,475
41018		Long-Term Care	-	3,079	-	3,079	3,079
41020		Education Incentive	-	200	-	200	200
41025		Deferred Compensation	2,042	2,250	7,372	2,250	2,250
41041		Unemployment Insurance	-	362	215	362	362
41050		Lump Sum Leave Payout	-	2,500	21	2,500	2,500
41051		Sick Leave Buyback	687	1,000	-	1,000	1,000
Sub-Total			314,471	395,932	359,474	397,490	397,490
52001		Contractual Services (conv.)	2,007	-	-	-	-
53520		Software Application (Annual Supp.)	-	12,678	14,804	12,678	12,678
53900		Miscellaneous Computer Services	-	-	7,181	-	-
60070		Library Collection - Adult	163,734	120,000	104,218	102,000	102,000
60071		Library Collection - Young Adult	-	20,000	17,993	20,000	20,000
60090		Miscellaneous Supplies	-	11,900	11,036	11,900	11,900
Sub-Total			165,741	164,578	144,196	146,578	146,578
80210		Computer Equipment	1,135	-	4,515	-	-
80300		Special Equipment	-	-	-	-	-
Sub-Total			1,135	-	4,515	-	-
Department 7620 Totals			481,348	560,510	508,185	544,068	544,068

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 Employee

Title	Amount
Library Services Supervisor	2

Title	Amount
Senior Library Assistant	0.7
Homework Center Helper	0.4

Total 2

Total 1.1

Division Budget Summary

	2008-2009 Approved	2009-2010 Request	2009-2010 Approved
Employee Services	265,534		282,459
Materials Services	41,971		37,971
Capital Outlay	0		0
Total Budget	307,505		320,430

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND	10 GENERAL FUND		2007-08	2008-09	2008-09	2009-10	2009-10
DEPT	7621 CHILDRENS SERVICES		ACTUAL	APPROVED	ACTUAL	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
40010		Regular Full-Time	57,207	126,989	117,783	138,172	138,172
40011		Regular Part-Time	32,650	41,338	44,626	45,830	45,830
40013		YES Summer Program	1,461	2,750	2,448	2,750	2,750
40030		Overtime Salaries	109	-	-	-	-
40040		Part-Time Sick Leave	411	2,000	1,400	2,000	2,000
40041		Part-Time Vacation Leave	332	2,000	51	2,000	2,000
41001		Fringe Benefits (conv.)	41,112	-	(643)	-	-
41010		Employer FICA	-	23,122	12,118	23,122	23,122
41011		Medical Insurance	-	28,583	11,479	28,583	28,583
41012		Dental Insurance	-	4,125	1,348	4,125	4,125
41013		Vision Insurance	-	1,404	33	1,404	1,404
41014		Life Insurance	-	1,161	1,448	1,161	1,161
41015		Retirement Annuity	-	26,480	17,036	26,480	26,480
41016		Long-Term Disability	-	988	142	988	988
41017		Short-Term Disability	-	988	150	988	988
41018		Long-Term Care	-	2,063	-	2,063	2,063
41020		Education Incentive	-	-	-	-	-
41025		Deferred Compensation	842	1,300	3,908	2,550	2,550
41041		Unemployment Insurance	-	243	-	243	243
41050		Lump Sum Leave Payout	14,369	-	-	-	-
41051		Sick Leave Buyback	865	-	-	-	-
Sub-Total			149,360	265,534	213,327	282,459	282,459
60072		Library Collection - Children	30,387	23,471	23,464	23,471	23,471
60090		Miscellaneous Supplies	18,060	18,500	18,500	14,500	14,500
Sub-Total			48,447	41,971	41,964	37,971	37,971
Department 7621 Totals			197,807	307,505	255,291	320,430	320,430

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 Employee

Title	Amount
Branch Library Supervisor	1
Library Assistant	1

Title	Amount
Library Assistant	1.4
Senior Library Page	1.0
Homework Center Helper	0.6

Total 2

Total 3.0

Division Budget Summary

	2008-2009 Approved	2009-2010 Request	2009-2010 Approved
Employee Services	295,215		311,974
Materials Services	25,000		20,000
Capital Outlay	0		0
Total Budget	307,775		331,974

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND DEPT	10 GENERAL FUND 7625 ATLANTIC BRANCH LIBRARY		2007-08 ACTUAL EXPEND	2008-09 APPROVED BUDGET	2008-09 ACTUAL EXPEND	2009-10 CITY ADMIN RECOMMEND BUDGET	2009-10 COUNCIL ADOPTED BUDGET
ACCT	PROJ	DESCRIPTION					
40010		Regular Full-Time	56,490	97,299	105,551	107,854	107,854
40011		Regular Part-Time	87,181	109,200	117,967	112,679	112,679
40013		YES Summer Program	1,475	1,375	104	1,375	1,375
40030		Overtime Salaries	2,044	125	14	125	125
40040		Part-Time Sick Leave	3,212	2,500	2,457	2,500	2,500
40041		Part-Time Vacation Leave	3,738	3,000	4,542	3,000	3,000
41001		Fringe Benefits (conv.)	49,414	-	(363)	-	-
41010		Employer FICA	-	20,933	16,939	20,933	20,933
41011		Medical Insurance	-	25,878	5,914	25,878	25,878
41012		Dental Insurance	-	3,735	1,348	3,735	3,735
41013		Vision Insurance	-	1,271	33	1,271	1,271
41014		Life Insurance	-	1,051	1,421	1,051	1,051
41015		Retirement Annuity	-	23,973	14,717	23,973	23,973
41016		Long-Term Disability	-	894	240	894	894
41017		Short-Term Disability	-	894	252	894	894
41018		Long-Term Care	-	1,867	-	1,867	1,867
41020		Education Incentive	500	-	1,800	-	-
41025		Deferred Compensation	676	1,000	3,768	3,725	3,725
41041		Unemployment Insurance	-	220	-	220	220
41050		Lump Sum Leave Payout	-	-	-	-	-
41051		Sick Leave Buyback	-	-	-	-	-
Sub-Total			204,730	295,215	276,704	311,974	311,974
60070		Library Collection - Adult	27,556	25,000	22,218	20,000	20,000
Sub-Total			27,556	25,000	22,218	20,000	20,000
80100		Office Furniture	-	-	3,173	-	-
80200		Office Equipment	-	-	399	-	-
80300		Special Equipment	4,467	-	-	-	-
Sub-Total			4,467	-	3,572	-	-
Department 7625 Totals			236,752	320,215	302,494	331,974	331,974

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 Employee

Title	Amount
Branch Library Supervisor	1
Library Assistant	1

Title	Amount
Homework Center Helper	0.7
Library Assistant	1.2
Senior Library Page	1.4

Total 2

Total 3.3

Division Budget Summary

	2008-2009 Approved	2009-2010 Request	2009-2010 Approved
Employee Services	294,613		308,501
Materials Services	25,000		20,000
Capital Outlay	0		0
Total Budget	306,779		328,501

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND DEPT	10 GENERAL FUND 7626 BRISTOW PARK BRANCH LIBRARY	2007-08 ACTUAL EXPEND	2008-09 APPROVED BUDGET	2008-09 ACTUAL EXPEND	2009-10 CITY ADMIN RECOMMEND BUDGET	2009-10 COUNCIL ADOPTED BUDGET
ACCT	PROJ DESCRIPTION					
40010	Regular Full-Time	43,025	97,299	106,023	107,854	107,854
40011	Regular Part-Time	98,012	108,071	119,755	111,227	111,227
40013	YES Summer Program	-	1,375	872	1,375	1,375
40030	Overtime Salaries	107	500	35	225	225
40040	Part-Time Sick Leave	4,975	2,000	2,303	2,000	2,000
40041	Part-Time Vacation Leave	5,453	3,000	3,114	3,000	3,000
41001	Fringe Benefits (conv.)	42,689	-	(361)	-	-
41010	Employer FICA	-	20,886	17,810	20,886	20,886
41011	Medical Insurance	-	25,821	17,042	25,821	25,821
41012	Dental Insurance	-	3,726	2,696	3,726	3,726
41013	Vision Insurance	-	1,268	591	1,268	1,268
41014	Life Insurance	-	1,049	1,422	1,049	1,049
41015	Retirement Annuity	-	23,919	14,718	23,919	23,919
41016	Long-Term Disability	-	892	240	892	892
41017	Short-Term Disability	-	892	252	892	892
41018	Long-Term Care	-	1,863	-	1,863	1,863
41020	Education Incentive	100	600	-	-	-
41025	Deferred Compensation	1,112	1,250	8,257	2,285	2,285
41041	Unemployment Insurance	-	219	-	219	219
41050	Lump Sum Leave Payout	-	-	-	-	-
41051	Sick Leave Buyback	-	-	-	-	-
	Sub-Total	195,473	294,630	294,769	308,501	308,501
60070	Library Collection - Adult	25,062	25,000	23,039	20,000	20,000
	Sub-Total	25,062	25,000	23,039	20,000	20,000
80100	Office Furniture	823	-	2,879	-	-
80210	Computer Equipment	276	-	-	-	-
80300	Special Equipment	-	-	-	-	-
	Sub-Total	1,099	-	2,879	-	-
	Department 7626 Totals	221,635	319,630	320,687	328,501	328,501

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 Employee

Title	Amount
Branch Library Supervisor	1
Library Assistant	1

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

Total 2

Total 3.4

Division Budget Summary

	2008-2009 Approved	2009-2010 Request	2009-2010 Approved
Employee Services	294,207		311,504
Materials Services	25,000		20,000
Capital Outlay	0		0
Total Budget	306,096		331,504

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND DEPT	10 GENERAL FUND 7627 GREENWOOD BRANCH LIBRARY	2007-08 ACTUAL EXPEND	2008-09 APPROVED BUDGET	2008-09 ACTUAL EXPEND	2009-10 CITY ADMIN RECOMMEND BUDGET	2009-10 COUNCIL ADOPTED BUDGET
ACCT	PROJ DESCRIPTION					
40010	Regular Full-Time	48,079	91,548	100,228	103,428	103,428
40011	Regular Part-Time	91,944	116,533	120,608	121,950	121,950
40013	YES Summer Program	2,970	1,375	1,736	1,375	1,375
40040	Part-Time Sick Leave	1,829	3,000	2,699	3,000	3,000
40041	Part-Time Vacation Leave	4,307	3,600	2,991	3,600	3,600
41001	Fringe Benefits (conv.)	44,764	-	(343)	-	-
41010	Employer FICA	-	20,268	16,596	20,268	20,268
41011	Medical Insurance	-	25,054	10,821	25,054	25,054
41012	Dental Insurance	-	3,616	2,696	3,616	3,616
41013	Vision Insurance	-	1,231	66	1,231	1,231
41014	Life Insurance	-	1,018	1,338	1,018	1,018
41015	Retirement Annuity	-	23,211	13,972	23,211	23,211
41016	Long-Term Disability	-	866	224	866	866
41017	Short-Term Disability	-	866	235	866	866
41020	Education Incentive	-	1,808	-	1,808	1,808
41025	Deferred Compensation	525	-	3,306	-	-
41041	Unemployment Insurance	-	213	-	213	213
41050	Lump Sum Leave Payout	-	-	-	-	-
41051	Sick Leave Buyback	-	-	-	-	-
Sub-Total		194,417	294,207	277,173	311,504	311,504
60070	Library Collection - Adult	26,951	25,000	23,872	20,000	20,000
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	23,872	20,000	20,000
80100	Office Furniture	4,749	-	2,845	-	-
80300	Special Equipment	-	-	-	-	-
Sub-Total		4,749	-	2,845	-	-
Department 7627 Totals		226,116	319,207	303,890	331,504	331,504

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 Employee

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

Title	Amount
Library Assistant	4.0
Library Page	2.1

Total 5

Total 6.1

Division Budget Summary

	2008-2009 Approved	2009-2010 Request	2009-2010 Approved
Employee Services	745,252		703,044
Materials Services	77,723		78,000
Capital Outlay	800		0
Total Budget	804,310		781,044

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND	10 GENERAL FUND		2007-08	2008-09	2008-09	2009-10	2009-10
DEPT	7630 SUPPORT SERVICES		ACTUAL	APPROVED	ACTUAL	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
40010		Regular Full-Time	264,875	265,190	261,051	286,567	286,567
40011		Regular Part-Time	239,905	244,528	269,645	227,026	227,026
40013		YES Summer Program	1,094	-	12,250	-	-
40030		Overtime Salaries	79	1,000	-	1,000	1,000
40040		Part-Time Sick Leave	8,610	9,500	6,039	9,500	9,500
40041		Part-Time Vacation Leave	8,261	10,000	8,579	10,000	10,000
41001		Fringe Benefits (conv.)	204,366		(1,024)	-	-
41010		Employer FICA	-	54,044	36,709	42,044	42,044
41011		Medical Insurance	-	66,805	44,029	50,805	50,805
41012		Dental Insurance	-	9,642	6,740	9,642	9,642
41013		Vision Insurance	-	3,282	1,303	3,282	3,282
41014		Life Insurance	-	2,714	3,077	2,714	2,714
41015		Retirement Annuity	-	61,891	30,063	43,808	43,808
41016		Long-Term Disability	-	2,309	657	2,309	2,309
41017		Short-Term Disability	-	2,309	686	2,309	2,309
41018		Long-Term Care	-	4,821	-	4,821	4,821
41020		Education Incentive	1,800	2,400	3,000	2,400	2,400
41025		Deferred Compensation	4,143	4,250	13,352	4,250	4,250
41041		Unemployment Insurance	-	567	-	567	567
41050		Lump Sum Leave Payout	-	-	5,994	-	-
41051		Sick Leave Buyback	1,319	-	-	-	-
Sub-Total			734,451	745,252	702,150	703,044	703,044
52001		Contractual Services (conv.)	31,630	-	-	-	-
53520		Software Application (Annual Supp.)	-	21,000	20,998	21,000	21,000
54080		Printing Services	-	1,000	1,992	1,000	1,000
55051		Other Equip. Maint. & Repairs	133	2,000	992	2,000	2,000
60010		Department Supplies	48,972	-	1,390	-	-
60010	10049	Central Library	-	34,000	35,233	34,000	34,000
60010	10050	Atlantic Library	-	2,000	1,925	2,000	2,000
60010	10052	Bristow Park Library	-	2,000	1,911	2,000	2,000
60010	10053	Greenwood Library	-	2,000	1,944	2,000	2,000
60090		Miscellaneous Supplies	7,826	10,500	8,589	10,500	10,500
73030		Travel and Meeting Expenses	(103)	-	-	-	-
73031		Local Meetings Expenses	136	-	-	-	-
73040		Subscription and Memberships	-	3,500	3,432	3,500	3,500
Sub-Total			88,595	78,000	78,406	78,000	78,000
80100		Office Furniture	7,469	800	2,172	-	-
80210		Computer Equipment	2,518	-	1,761	-	-
Sub-Total			9,987	800	3,933	-	-
Department 7630 Totals			833,034	824,052	784,489	781,044	781,044

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 Employee

Title	Amount
Adult Literacy Coordinator	1
Library Assistant	1

Title	Amount
Special Education Reading Coordinator	0.5
Special Education Tutor	0.0
Library Assistant	0.0
Junior Clerk	0.5

Total 2

Total 1.0

Division Budget Summary

	2008-2009 Approved	2009-2010 Request	2009-2010 Approved
Employee Services	266,798		236,341
Materials Services	16,400		17,185
Capital Outlay	1,000		0
Total Budget	284,198		253,526

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND DEPT	10 GENERAL FUND 7640 ADULT LITERACY PROGRAM	2007-08 ACTUAL EXPEND	2008-09 APPROVED BUDGET	2008-09 ACTUAL EXPEND	2009-10 CITY ADMIN RECOMMEND BUDGET	2009-10 COUNCIL ADOPTED BUDGET
ACCT	PROJ DESCRIPTION					
40010	Regular Full-Time	63,856	99,089	91,718	111,795	111,795
40011	Regular Part-Time	64,775	84,074	77,987	43,096	43,096
40030	Overtime Salaries	365	250	-	175	175
40040	Part-Time Sick Leave	2,167	2,000	784	2,000	2,000
40041	Part-Time Vacation Leave	2,128	2,000	828	2,000	2,000
41001	Fringe Benefits (conv.)	50,402	-	(265)	-	-
41010	Employer FICA	-	20,193	13,432	20,193	20,193
41011	Medical Insurance	-	24,961	15,051	20,961	20,961
41012	Dental Insurance	-	3,603	1,797	3,603	3,603
41013	Vision Insurance	-	1,226	834	1,226	1,226
41014	Life Insurance	-	1,014	1,436	1,014	1,014
41015	Retirement Annuity	-	23,124	15,834	20,846	20,846
41016	Long-Term Disability	-	863	207	863	863
41017	Short-Term Disability	-	863	207	863	863
41018	Long-Term Care	-	1,801	-	1,801	1,801
41020	Education Incentive	600	600	800	800	800
41025	Deferred Compensation	780	825	4,893	4,893	4,893
41041	Unemployment Insurance	-	212	-	212	212
41050	Lump Sum Leave Payout	-	-	-	-	-
41051	Sick Leave Buyback	1,066	-	145	-	-
	Sub-Total	186,139	266,698	225,688	236,341	236,341
52001	Contractual Services (conv.)	2,900	-	-	-	-
54093	Class Instructor			1,500		
60010	Department Supplies	6,476	5,000	5,328	5,328	5,328
60070	Library Collection - Adult	1,265	1,000	999	999	999
60075	Instructional Materials	1,900	2,700	2,700	2,700	2,700
71712	Recognition Awards	-	2,000	2,996	2,000	2,000
73030	Travel and Meeting Expenses	4,319	4,300	4,296	4,296	4,296
73031	Local Meetings Expenses	1,359	1,000	1,475	1,475	1,475
73040	Subscription and Memberships	488	400	387	387	387
	Sub-Total	18,706	16,400	19,681	17,185	17,185
80200	Office Equipment	452	1,000	994	-	-
80220	Computer Software	-	-	-	-	-
80300	Special Equipment	-	-	-	-	-
	Sub-Total	452	1,000	994	-	-
	Department 7640 Totals	205,297	284,098	246,363	253,526	253,526

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PARKS AND RECREATION

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

Division Description:

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

Division Goals

- * Work closely with the Department of Parks and Recreation to continue to uphold the philosophy of the City's park, recreation and leisure services.
- * Continue to evaluate programs and activities conducted by the Department of Parks and Recreation, and make recommendations to help maintain maximum efficiency, effectiveness and service to the community.

Personnel Summary Information

Full Time Employees

No Full Time Employees Are Budgeted

Part Time Employee

No Part Time Employees Are Budgeted

Division Budget Summary

	2008-2009 Approved	2009-2010 Request	2009-2010 Approved
Employee Services	4,800		2,400
Materials Services	14,700		4,000
Capital Outlay	0		0
Total Budget	19,500		6,400

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND	10 GENERAL FUND		2007-08	2008-09	2008-09	2009-10	2009-10
DEPT	8700 PARKS AND REC COMMISSION		ACTUAL	APPROVED	ACTUAL	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
40020		Commission Stipend	4,120	4,800	4,200	2,400	2,400
		Sub-Total	4,120	4,800	4,200	2,400	2,400
60010		Department Supplies	162	300	146	300	300
73030		Travel and Meeting Expenses	9,120	13,400	13,369	3,000	3,000
73031		Local Meetings Expenses	412	800	532	500	500
73040		Subscription and Memberships	165	200	175	200	200
		Sub-Total	9,859	14,700	14,222	4,000	4,000
		Department 8700 Totals	13,979	19,500	18,422	6,400	6,400

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 Employee

Title	Amount
Director of Parks and Recreation	1
Asst. Director of Parks and Recreation	1
Parks and Recreation Manager	1
Administrative Secretary	1
Office Technician	1
Special Events Assistant	2

Title	Amount
Office Technician	0.7
Office Assistant II	2.1

Total 7

Total 2.8

Division Budget Summary

	2008-2009 Approved	2009-2010 Request	2009-2010 Approved
Employee Services	1,012,515		1,053,822
Materials Services	16,750		13,150
Capital Outlay	0		0
Total Budget	1,029,265		1,066,972

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND DEPT	10 GENERAL FUND 8710 PARKS AND REC ADMINISTRATION		2007-08 ACTUAL EXPEND	2008-09 APPROVED BUDGET	2008-09 ACTUAL EXPEND	2009-10 CITY ADMIN RECOMMEND BUDGET	2009-10 COUNCIL ADOPTED BUDGET
ACCT	PROJ	DESCRIPTION					
40010		Regular Full-Time	404,194	525,893	570,761	582,945	582,945
40011		Regular Part-Time	72,000	102,135	98,268	113,215	113,215
40013		YES Summer Program	2,386	1,600	2,571	-	-
40030		Overtime Salaries - Full Time	4,437	6,500	1,077	23,275	23,275
40031		Overtime Salaries - Part Time				18,000	18,000
40040		Part-Time Sick Leave	1,596	3,250	2,265	3,250	3,250
40041		Part-Time Vacation Leave	1,573	2,625	2,467	2,625	2,625
41001		Fringe Benefits (conv.)	265,104		(1,602)	-	-
41010		Employer FICA	-	92,891	49,850	57,891	57,891
41011		Medical Insurance	-	114,826	90,162	103,226	103,226
41012		Dental Insurance	-	16,573	9,436	16,573	16,573
41013		Vision Insurance	-	5,640	4,137	5,640	5,640
41014		Life Insurance	-	4,665	7,577	4,665	4,665
41015		Retirement Annuity	-	106,378	82,819	91,378	91,378
41016		Long-Term Disability	-	3,969	1,610	3,969	3,969
41017		Short-Term Disability	-	3,969	1,353	3,969	3,969
41018		Long-Term Care	-	8,286	-	8,286	8,286
41020		Education Incentive	3,000	3,350	3,000	3,350	3,350
41025		Deferred Compensation	4,830	4,500	21,359	6,100	6,100
41041		Unemployment Insurance	-	975	-	975	975
41051		Sick Leave Buyback	4,908	4,490	5,825	4,490	4,490
		Sub-Total	<u>764,028</u>	<u>1,012,515</u>	<u>952,935</u>	<u>1,053,822</u>	<u>1,053,822</u>
60010		Department Supplies	7,126	7,400	6,475	6,400	6,400
73030		Travel and Meeting Expenses	4,094	6,100	5,275	4,000	4,000
73031		Local Meetings Expenses	2,554	2,500	2,198	2,000	2,000
73040		Subscription and Memberships	225	750	677	750	750
		Sub-Total	<u>13,999</u>	<u>16,750</u>	<u>14,625</u>	<u>13,150</u>	<u>13,150</u>
		Department 8710 Totals	778,027	1,029,265	967,560	1,066,972	1,066,972

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 Employee

No Part Time Employees Are Budgeted

Division Budget Summary

	2008-2009 Approved	2009-2010 Request	2009-2010 Approved
Employee Services	93,050		84,754
Materials Services	12,290		7,290
Capital Outlay	1,600		0
Total Budget	106,940		92,044

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND	10 GENERAL FUND		2007-08	2008-09	2008-09	2009-10	2009-10
DEPT	8715 PRE-SCHOOL		ACTUAL	APPROVED	ACTUAL	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
40011		Regular Part-Time	86,163	80,000	80,330	76,265	76,265
40030		Overtime Salaries	726	250	125	-	-
41001		Fringe Benefits (conv.)	13,839	-	-	-	-
41010		Employer FICA	-	3,320	7,420	3,120	3,120
41011		Medical Insurance	-	4,103	414	3,793	3,793
41012		Dental Insurance	-	592	-	592	592
41013		Vision Insurance	-	202	-	202	202
41014		Life Insurance	-	167	-	167	167
41015		Retirement Annuity	-	3,801	-	-	-
41016		Long-Term Disability	-	142	-	142	142
41017		Short-Term Disability	-	142	-	142	142
41018		Long-Term Care	-	296	-	296	296
41020		Education Incentive	-	-	-	-	-
41025		Deferred Compensation	-	-	399	-	-
41041		Unemployment Insurance	-	35	-	35	35
Sub-Total			100,728	93,050	88,688	84,754	84,754
60010		Department Supplies	10,403	12,290	9,472	7,290	7,290
Sub-Total			10,403	12,290	9,472	7,290	7,290
80200		Office Equipment	2,606	2,000	-	-	-
80210		Computer Equipment	-	-	-	-	-
Sub-Total			2,606	2,000	-	-	-
Department 8715 Totals			113,737	107,340	98,160	92,044	92,044

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 Employee

No Part Time Employees Are Budgeted

Division Budget Summary

	2008-2009 Approved	2009-2010 Request	2009-2010 Approved
Employee Services	92,080		98,377
Materials Services	14,300		12,184
Capital Outlay	0		0
Total Budget	107,100		110,561

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND	10 GENERAL FUND		2007-08	2008-09	2008-09	2009-10	2009-10
DEPT	8716 KIDS CLUB PROGRAM		ACTUAL	APPROVED	ACTUAL	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
40011		Regular Part-Time	92,305	80,000	97,956	88,679	88,679
40030		Overtime Salaries	-	-	-	-	-
41001		Fringe Benefits (conv.)	14,789	-	-	-	-
41010		Employer FICA	-	3,320	7,636	4,019	4,019
41011		Medical Insurance	-	4,103	570	4,103	4,103
41012		Dental Insurance	-	592	-	592	592
41013		Vision Insurance	-	202	-	202	202
41014		Life Insurance	-	167	-	167	167
41015		Retirement Annuity	-	3,801	-	-	-
41016		Long-Term Disability	-	142	-	142	142
41017		Short-Term Disability	-	142	-	142	142
41018		Long-Term Care	-	296	-	296	296
41020		Education Incentive	-	-	-	-	-
41025		Deferred Compensation	-	-	127	-	-
41041		Unemployment Insurance	-	35	-	35	35
Sub-Total			107,093	92,800	106,289	98,377	98,377
60010		Department Supplies	13,171	14,300	9,140	12,184	12,184
Sub-Total			13,171	14,300	9,140	12,184	12,184
Department 8716 Totals			120,265	107,100	115,429	110,561	110,561

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 Employee

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

	2008-2009 Approved	2009-2010 Request	2009-2010 Approved
Employee Services	318,416		332,101
Materials Services	115,660		114,069
Capital Outlay	0		0
Total Budget	434,076		446,170

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND DEPT	10 GENERAL FUND 8720 RECREATION OPERATIONS		2007-08 ACTUAL EXPEND	2008-09 APPROVED BUDGET	2008-09 ACTUAL EXPEND	2009-10 CITY ADMIN RECOMMEND BUDGET	2009-10 COUNCIL ADOPTED BUDGET
ACCT	PROJ	DESCRIPTION					
40010		Regular Full-Time	80,068	120,925	120,974	134,044	134,044
40011		Regular Part-Time	85,875	91,190	115,761	101,083	101,083
40030		Overtime Salaries	1,048	4,500	157	-	-
40040		Part-Time Sick Leave	3,036	2,750	3,027	2,750	2,750
40041		Part-Time Vacation Leave	2,974	4,500	1,972	4,500	4,500
41001		Fringe Benefits (conv.)	63,917	-	(1,032)	-	-
41010		Employer FICA	-	24,169	16,873	19,169	19,169
41011		Medical Insurance	-	29,874	20,065	24,874	24,874
41012		Dental Insurance	-	4,312	2,696	4,312	4,312
41013		Vision Insurance	-	1,468	2,249	1,468	1,468
41014		Life Insurance	-	1,214	1,685	1,214	1,214
41015		Retirement Annuity	-	27,678	18,151	27,678	27,678
41016		Long-Term Disability	-	1,033	368	1,033	1,033
41017		Short-Term Disability	-	1,033	310	1,033	1,033
41018		Long-Term Care	-	2,156	-	2,156	2,156
41020		Education Incentive	-	-	-	-	-
41025		Deferred Compensation	748	1,360	5,328	6,533	6,533
41041		Unemployment Insurance	-	254	-	254	254
Sub-Total			237,666	318,416	308,584	332,101	332,101
52001		Contractual Services (conv.)	934	-	-	-	-
54079		Mailing / Delivery Services	-	-	4,271	5,500	5,500
54080		Printing Services	7,704	8,500	1,012	3,000	3,000
54085		Personnel Training	-	2,000	-	2,000	2,000
54093		Class Instructor	-	1,800	-	1,800	1,800
55051		Other Equip. Maint. & Repairs	99	500	-	500	500
60010		Department Supplies	6,498	5,000	4,170	4,000	4,000
60090		Miscellaneous Supplies	51	500	151	500	500
62010		Automotive - Gas/Oil	-	-	-	-	-
62010	VU200	Vehicle Unit #200	-	1,500	2,984	1,500	1,500
62010	VU205	Vehicle Unit #205	-	1,500	2,886	1,500	1,500
62010	VU216	Vehicle Unit #216	-	1,500	2,223	1,500	1,500
62010	VU217	Vehicle Unit #217	-	1,500	3,783	1,500	1,500
62010	VU218	Vehicle Unit #218	-	1,500	2,087	1,500	1,500
62010	VU219	Vehicle Unit #219	-	1,500	3,423	1,500	1,500
62010	VU222	Vehicle Unit #222	-	1,500	2,968	1,500	1,500
62010	VU223	Vehicle Unit #223	-	1,500	3,231	1,500	1,500
62010	VU224	Vehicle Unit #224	-	1,500	3,389	1,500	1,500
62010	VU226	Vehicle Unit #226	-	1,500	2,087	1,500	1,500
62010	VU230	Vehicle Unit #230	-	1,500	4,119	1,500	1,500
62010	VU232	Vehicle Unit #232	-	1,500	3,905	1,500	1,500
62010	VU233	Vehicle Unit #233	-	1,500	3,408	1,500	1,500
62010	VU293	Vehicle Unit #293	-	500	73	500	500
62010	VU294	Vehicle Unit #294	-	500	98	500	500
62030		Automotive - Routine Maint. & Re	120,750	43,750	42	43,750	43,750
62030	VU200	Vehicle Unit #200	-	750	-	750	750

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND	10 GENERAL FUND		2007-08	2008-09	2008-09	2009-10	2009-10
DEPT	8720 RECREATION OPERATIONS		ACTUAL	APPROVED	ACTUAL	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
62030	VU205	Vehicle Unit #205	-	750	-	750	750
62030	VU216	Vehicle Unit #216	-	750	102	750	750
62030	VU217	Vehicle Unit #217	-	750	541	750	750
62030	VU218	Vehicle Unit #218	-	750	614	750	750
62030	VU219	Vehicle Unit #219	-	750	537	750	750
62030	VU222	Vehicle Unit #222	-	750	97	750	750
62030	VU223	Vehicle Unit #223	-	750	67	750	750
62030	VU224	Vehicle Unit #224	-	750	331	750	750
62030	VU226	Vehicle Unit #226	-	750	-	750	750
62030	VU230	Vehicle Unit #230	-	750	11	750	750
62030	VU232	Vehicle Unit #232	-	750	-	750	750
62030	VU233	Vehicle Unit #233	-	750	-	750	750
62030	VU293	Vehicle Unit #293	-	500	-	500	500
62030	VU294	Vehicle Unit #294	-	500	-	500	500
63010		Uniform Purchase	-	2,000	44	2,000	2,000
72002		Entry Fees	45	-	-	-	-
72590		Reimbursement Activity	14,973	18,000	30,896	18,000	18,000
73030		Travel and Meeting Expenses	(7)	1,200	755	909	909
73031		Local Meetings Expenses	2,266	800	745	500	500
73040		Subscription and Memberships	329	360	281	360	360
		Sub-Total	153,641	115,660	85,331	114,069	114,069
80300		Special Equipment	-	-	-	-	-
		Sub-Total	-	-	-	-	-
		Department 8720 Totals	391,306	434,076	393,915	446,170	446,170

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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 Employee

Title	Amount
Community Center Supervisor	1
Community Center Assistant Supervisor	1

Title	Amount
Supervising Recreation Leader	1.1
Recreation Leader II	3.0

Total 2

Total 4.1

Division Budget Summary

	2008-2009 Approved	2009-2010 Request	2009-2010 Approved
Employee Services	390,414		373,895
Materials Services	27,450		24,159
Capital Outlay	8,000		0
Total Budget	425,864		398,054

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND	10 GENERAL FUND		2007-08	2008-09	2008-09	2009-10	2009-10
DEPT	8721 BANDINI PARK		ACTUAL	APPROVED	ACTUAL	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
40010		Regular Full-Time	113,870	113,383	123,155	125,683	125,683
40011		Regular Part-Time	178,257	144,273	184,063	143,775	143,775
40013		YES Summer Program	5,876	5,500	6,927	-	-
40030		Overtime Salaries	7,147	3,500	1,674	-	-
40040		Part-Time Sick Leave	13,223	10,000	8,492	10,000	10,000
40041		Part-Time Vacation Leave	12,869	12,000	11,043	12,000	12,000
41001		Fringe Benefits (conv.)	100,357	-	(509)	-	-
41010		Employer FICA	-	25,295	24,303	25,295	25,295
41011		Medical Insurance	-	31,268	17,128	18,768	18,768
41012		Dental Insurance	-	4,513	2,696	4,513	4,513
41013		Vision Insurance	-	1,536	2,274	1,536	1,536
41014		Life Insurance	-	1,270	1,593	1,270	1,270
41015		Retirement Annuity	-	28,968	17,149	22,147	22,147
41016		Long-Term Disability	-	1,081	346	1,081	1,081
41017		Short-Term Disability	-	1,081	293	1,081	1,081
41018		Long-Term Care	-	2,256	166	2,256	2,256
41020		Education Incentive	1,200	1,200	-	-	-
41025		Deferred Compensation	1,428	1,500	5,486	2,700	2,700
41041		Unemployment Insurance	-	265	-	265	265
41051		Sick Leave Buyback	1,377	1,525	1,538	1,525	1,525
		Sub-Total	435,603	390,414	407,817	373,895	373,895
55020		Building/Grounds Maint & Repairs	-	4,000	1,824	2,000	2,000
55051		Other Equip. Maint. & Repairs	3,348	3,000	1,427	3,000	3,000
60010		Department Supplies	15,257	14,000	10,722	13,000	13,000
63010		Uniform Purchase	1,550	4,450	1,856	4,450	4,450
73030		Travel and Meeting Expenses	1,310	1,200	860	909	909
73031		Local Meetings Expenses	1,194	500	613	500	500
73040		Subscription and Memberships	443	300	241	300	300
		Sub-Total	23,102	27,450	17,543	24,159	24,159
80100		Office Furniture	-	-	1,027	-	-
80300		Special Equipment	-	-	24,865	-	-
80700		Park Improvements	-	8,000	7,976	-	-
		Sub-Total	-	8,000	33,868	-	-
		Department 8721 Totals	458,705	425,864	459,228	398,054	398,054

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 Employee

Title	Amount
Community Center Supervisor	1
Community Center Assistant Supervisor	1

Title	Amount
Supervising Recreation Leader	1.1
Recreation Leader II	3.6

Total 2

Total 4.7

Division Budget Summary

	2008-2009 Approved	2009-2010 Request	2009-2010 Approved
Employee Services	394,484		383,149
Materials Services	26,180		22,889
Capital Outlay	127,000		0
Total Budget	547,664		406,038

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND DEPT	10 GENERAL FUND 8722 BRISTOW PARK		2007-08 ACTUAL EXPEND	2008-09 APPROVED BUDGET	2008-09 ACTUAL EXPEND	2009-10 CITY ADMIN RECOMMEND BUDGET	2009-10 COUNCIL ADOPTED BUDGET
ACCT	PROJ	DESCRIPTION					
40010		Regular Full-Time	106,282	109,674	118,624	121,572	121,572
40011		Regular Part-Time	157,787	155,717	192,117	155,805	155,805
40013		YES Summer Program	3,250	5,500	6,877	-	-
40030		Overtime Salaries	8,713	8,500	1,981	-	-
40040		Part-Time Sick Leave	5,334	6,520	6,655	6,520	6,520
40041		Part-Time Vacation Leave	5,145	6,670	8,921	6,670	6,670
41001		Fringe Benefits (conv.)	92,572	-	(440)	-	-
41010		Employer FICA	-	24,950	24,614	24,950	24,950
41011		Medical Insurance	-	30,841	26,963	30,841	30,841
41012		Dental Insurance	-	4,451	2,696	4,451	4,451
41013		Vision Insurance	-	1,515	2,081	1,515	1,515
41014		Life Insurance	-	1,253	1,566	1,253	1,253
41015		Retirement Annuity	-	28,573	17,144	19,252	19,252
41016		Long-Term Disability	-	1,067	335	1,067	1,067
41017		Short-Term Disability	-	1,067	278	1,067	1,067
41018		Long-Term Care	-	2,226	-	2,226	2,226
41020		Education Incentive	-	1,200	1,200	1,200	1,200
41025		Deferred Compensation	1,466	1,500	6,962	1,500	1,500
41041		Unemployment Insurance	-	260	-	260	260
41051		Sick Leave Buyback	1,597	3,000	1,394	3,000	3,000
Sub-Total			382,146	394,484	419,968	383,149	383,149
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55020		Building/Grounds Maint & Repairs	-	4,000	3,595	2,000	2,000
55051		Other Equip. Maint. & Repairs	8,783	4,000	1,537	4,000	4,000
60010		Department Supplies	13,106	12,000	7,193	11,000	11,000
63010		Uniform Purchase	2,022	3,950	2,131	3,950	3,950
73030		Travel and Meeting Expenses	1,196	1,200	916	909	909
73031		Local Meetings Expenses	760	500	420	500	500
73040		Subscription and Memberships	568	530	236	530	530
Sub-Total			26,436	26,180	16,028	22,889	22,889
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80300		Special Equipment			11,174		
80700		Park Improvements	15,891	12,700	12,676	-	-
Sub-Total			15,891	12,700	23,850	-	-
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Department 8722 Totals			424,472	433,364	459,846	406,038	406,038

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 Employee

Title	Amount
Community Center Supervisor	1
Community Center Assistant Supervisor	1

Title	Amount
Supervising Recreation Leader	1.6
Recreation Leader II	4.1

Total 2

Total 5.7

Division Budget Summary

	2008-2009 Approved	2009-2010 Request	2009-2010 Approved
Employee Services	437,889		430,714
Materials Services	29,750		26,459
Capital Outlay	11,000		0
Total Budget	478,639		457,173

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND DEPT	10 GENERAL FUND 8723 ROSEWOOD PARK		2007-08 ACTUAL EXPEND	2008-09 APPROVED BUDGET	2008-09 ACTUAL EXPEND	2009-10 CITY ADMIN RECOMMEND BUDGET	2009-10 COUNCIL ADOPTED BUDGET
ACCT	PROJ	DESCRIPTION					
40010		Regular Full-Time	108,129	108,366	122,816	120,122	120,122
40011		Regular Part-Time	221,736	193,078	248,401	197,217	197,217
40013		YES Summer Program	6,787	6,875	8,558	-	-
40030		Overtime Salaries	5,039	3,500	1,118	-	-
40040		Part-Time Sick Leave	10,295	8,000	6,839	8,000	8,000
40041		Part-Time Vacation Leave	10,958	12,000	11,937	12,000	12,000
41001		Fringe Benefits (conv.)	103,655	-	(510)	-	-
41010		Employer FICA	-	26,409	27,533	28,409	28,409
41011		Medical Insurance	-	32,647	11,424	22,647	22,647
41012		Dental Insurance	-	4,712	2,696	4,712	4,712
41013		Vision Insurance	-	1,603	66	1,603	1,603
41014		Life Insurance	-	1,326	1,598	1,326	1,326
41015		Retirement Annuity	-	30,244	17,150	23,423	23,423
41016		Long-Term Disability	-	1,128	355	1,128	1,128
41017		Short-Term Disability	-	1,128	298	1,128	1,128
41018		Long-Term Care	-	2,356	-	2,356	2,356
41020		Education Incentive	550	1,300	600	1,300	1,300
41025		Deferred Compensation	740	2,000	5,538	4,126	4,126
41041		Unemployment Insurance	-	277	-	277	277
41050		Lump Sum Leave Payout	4,203	-	-	-	-
41051		Sick Leave Buyback	-	940	1,158	940	940
Sub-Total			472,093	437,889	467,575	430,714	430,714
55020		Building/Grounds Maint & Repairs	-	4,000	1,010	2,000	2,000
55051		Other Equip. Maint. & Repairs	11,138	5,000	1,351	5,000	5,000
60010		Department Supplies	18,110	14,000	10,324	13,000	13,000
63010		Uniform Purchase	2,109	4,450	525	4,450	4,450
73030		Travel and Meeting Expenses	889	1,200	993	909	909
73031		Local Meetings Expenses	760	500	511	500	500
73040		Subscription and Memberships	783	600	241	600	600
Sub-Total			33,788	29,750	14,955	26,459	26,459
80100		Office Furniture			828		
80300		Special Equipment			480		
80700		Park Improvements	26,630	11,000	10,977	-	-
Sub-Total			26,630	11,000	10,977	-	-
Department 8723 Totals			532,511	478,639	493,507	457,173	457,173

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 Employee

Title	Amount
Community Center Supervisor	1
Community Center Assistant Supervisor	1

Title	Amount
Supervising Recreation Leader	2.0
Recreation Leader II	3.6

Total 2

Total 5.6

Division Budget Summary

	2008-2009 Approved	2009-2010 Request	2009-2010 Approved
Employee Services	433,566		432,352
Materials Services	24,900		27,459
Capital Outlay	9,085		0
Total Budget	467,551		459,811

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND DEPT	10 GENERAL FUND 8724 VETERANS PARK		2007-08 ACTUAL EXPEND	2008-09 APPROVED BUDGET	2008-09 ACTUAL EXPEND	2009-10 CITY ADMIN RECOMMEND BUDGET	2009-10 COUNCIL ADOPTED BUDGET
ACCT	PROJ	DESCRIPTION					
40010		Regular Full-Time	97,096	113,383	120,180	125,683	125,683
40011		Regular Part-Time	215,757	191,957	203,403	195,753	195,753
40013		YES Summer Program	5,491	5,500	6,900	-	-
40030		Overtime Salaries	7,142	3,500	2,256	-	-
40040		Part-Time Sick Leave	7,887	8,000	11,310	8,000	8,000
40041		Part-Time Vacation Leave	8,975	10,000	8,763	10,000	10,000
41001		Fringe Benefits (conv.)	95,904	-	(455)	-	-
41010		Employer FICA	-	27,209	23,937	27,209	27,209
41011		Medical Insurance	-	33,632	20,122	27,132	27,132
41012		Dental Insurance	-	4,854	2,696	4,854	4,854
41013		Vision Insurance	-	1,652	730	1,652	1,652
41014		Life Insurance	-	1,367	1,541	1,367	1,367
41015		Retirement Annuity	-	31,159	17,048	21,838	21,838
41016		Long-Term Disability	-	1,163	327	1,163	1,163
41017		Short-Term Disability	-	1,163	275	1,163	1,163
41018		Long-Term Care	-	2,427	-	2,427	2,427
41020		Education Incentive	150	1,500	-	1,500	1,500
41025		Deferred Compensation	1,201	1,325	1,991	1,325	1,325
41041		Unemployment Insurance	-	286	-	286	286
41051		Sick Leave Buyback	1,248	1,000	1,538	1,000	1,000
		Sub-Total	440,851	441,077	422,562	432,352	432,352
55020		Building/Grounds Maint & Repairs	-	4,000	1,157	2,000	2,000
55051		Other Equip. Maint. & Repairs	19,042	6,000	4,568	6,000	6,000
60010		Department Supplies	17,659	14,000	12,264	13,000	13,000
63010		Uniform Purchase	2,022	4,550	1,987	4,550	4,550
73030		Travel and Meeting Expenses	1,334	1,200	1,167	909	909
73031		Local Meetings Expenses	644	500	572	500	500
73040		Subscription and Memberships	803	500	371	500	500
		Sub-Total	41,504	30,750	22,086	27,459	27,459
80300		Special Equipment	2,114	-	3,231	-	-
80700		Park Improvements	12,010	14,900	14,356	-	-
		Sub-Total	14,124	14,900	17,587	-	-
		Department 8724 Totals	496,479	486,727	462,235	459,811	459,811

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 Employee

No Part Time Employees Are Budgeted

Title	Amount
Special Events Supervisor	1

Total 1

Division Budget Summary

	2008-2009 Approved	2009-2010 Request	2009-2010 Approved
Employee Services	197,058		165,984
Materials Services	285,941		150,643
Capital Outlay	0		0
Total Budget	482,999		316,627

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND	10 GENERAL FUND		2007-08	2008-09	2008-09	2009-10	2009-10
DEPT	8725 SPECIAL EVENTS		ACTUAL	APPROVED	ACTUAL	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
40010		Regular Full-Time	73,522	72,217	84,077	80,051	80,051
40011		Regular Part-Time	57,303	47,500	67,857	36,600	36,600
40030		Overtime Salaries	25,372	20,000	11,583	-	-
40040		Part-Time Sick Leave	376	200	353	200	200
40041		Part-Time Vacation Leave	-	200	215	200	200
41001		Fringe Benefits (conv.)	57,273	-	(416)	-	-
41010		Employer FICA	-	14,145	13,126	13,645	13,645
41011		Medical Insurance	-	17,486	10,718	13,956	13,956
41012		Dental Insurance	-	2,524	1,348	2,524	2,524
41013		Vision Insurance	-	859	996	859	859
41014		Life Insurance	-	710	1,021	710	710
41015		Retirement Annuity	-	16,199	10,921	12,199	12,199
41016		Long-Term Disability	-	604	229	604	604
41017		Short-Term Disability	-	604	193	604	604
41018		Long-Term Care	-	1,262	-	1,262	1,262
41020		Education Incentive	-	-	-	-	-
41025		Deferred Compensation	741	750	3,627	772	772
41041		Unemployment Insurance	-	148	-	148	148
41051		Sick Leave Buyback	1,598	1,650	1,785	1,650	1,650
		Sub-Total	216,186	197,058	207,633	165,984	165,984
52001		Contractual Services (conv.)	205,340	-	3,553	25,648	25,648
54050		General Law Enforcement	-	-	578	-	-
54050	10079	Miss Commerce				700	700
54050	10080	City Birthday Celebration			1,467	2,100	2,100
54050	10081	4th of July	-	7,400	5,585	3,100	3,100
54050	10082	Cinco De Mayo	-	2,100	2,050	2,200	2,200
54050	10083	Garden Show	-	600	-	-	-
54050	10084	Tree Lighting Ceremony	-	600	626	800	800
54050	10086	16th of September Celebration	-	2,100	2,988	-	-
54050	10087	Veterans/Armed Forces Day	-	600	-	-	-
54050	10088	Summer Concert in the Park	-	2,400	594	-	-
54075		Equipment Rental	-	-	-	-	-
54075	10079	Miss Commerce			6,072	1,275	1,275
54075	10080	City Birthday Celebration			6,179	3,000	3,000
54075	10081	4th of July	-	22,000	3,644	6,379	6,379
54075	10082	Cinco De Mayo	-	5,000	2,784	3,900	3,900
54075	10083	Garden Show	-	1,000	-	-	-
54075	10084	Tree Lighting Ceremony	-	5,000	2,505	1,400	1,400
54075	10085	Float Association	-	6,000	7,674	-	-
54075	10086	16th of September Celebration	-	5,000	6,428	-	-
54075	10087	Veterans/Armed Forces Day	-	1,000	-	-	-
54075	10088	Summer Concert in the Park	-	4,500	5,191	600	600
54079		Mail / Delivery Services			3,570		

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND	10 GENERAL FUND		2007-08	2008-09	2008-09	2009-10	2009-10
DEPT	8725 SPECIAL EVENTS		ACTUAL	APPROVED	ACTUAL	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
54092		Entertainer/Performer	-	-	-	-	-
54092	10079	Miss Commerce	-	4,500	14,466	7,600	7,600
54092	10080	City Birthday Celebration	-	2,500	2,028	4,505	4,505
54092	10081	4th of July	-	30,000	14,440	12,800	12,800
54092	10082	Cinco De Mayo	-	8,000	5,630	4,683	4,683
54092	10083	Garden Show	-	5,000	226	500	500
54092	10084	Tree Lighting Ceremony	-	1,500	999	500	500
54092	10086	16th of September Celebration	-	8,000	9,764	-	-
54092	10087	Veterans/Armed Forces Day	-	5,000	3,787	2,500	2,500
54092	10088	Summer Concert in the Park	-	19,241	5,471	600	600
55016		Electrical Maintenance & Repairs	-	-	-	-	-
55016	10079	Miss Commerce	-	2,500	-	-	-
55016	10080	City Birthday Celebration	-	2,500	-	3,500	3,500
55016	10081	4th of July	-	10,000	5,108	4,000	4,000
55016	10082	Cinco De Mayo	-	2,500	3,996	4,000	4,000
55016	10083	Garden Show	-	1,000	-	-	-
55016	10084	Tree Lighting Ceremony	-	2,000	-	1,800	1,800
55016	10086	16th of September Celebration	-	2,500	4,635	-	-
55016	10087	Veterans/Armed Forces Day	-	1,000	-	-	-
55016	10088	Summer Concert in the Park	-	8,000	-	-	-
55051		Other Equip. Maint. & Repairs	288	500	-	-	-
60010		Department Supplies	83,783	103,000	96,907	-	-
60010	10079	Miss Commerce			30,367	7,563	7,563
60010	10080	City Birthday Celebration			26,100	29,390	29,390
60010	10081	4th of July				5,050	5,050
60010	10082	Cinco De Mayo				5,467	5,467
60010	10083	Garden Show				1,000	1,000
60010	10084	Tree Lighting Ceremony			257	1,730	1,730
60010	10087	Veterans/Armed Forces Day				1,020	1,020
60010	10088	Summer Concert in the Park				224	224
73030		Travel and Meeting Expenses	550	1,200	-	909	909
73031		Local Meetings Expenses	85	200	-	200	200
		Sub-Total	290,046	285,941	285,669	150,643	150,643
80300		Special Equipment	1,997	-	11,968	-	-
		Sub-Total	1,997	-	11,968	-	-
		Department 8725 Totals	508,229	482,999	505,270	316,627	316,627

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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 Employee

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

	2008-2009 Approved	2009-2010 Request	2009-2010 Approved
Employee Services	277,540		263,119
Materials Services	332,140		188,055
Capital Outlay	0		0
Total Budget	609,680		451,174

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND	10 GENERAL FUND		2007-08	2008-09	2008-09	2009-10	2009-10
DEPT	8730 PARKS AND RECREATION ACTIVITY		ACTUAL	APPROVED	ACTUAL	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
40011		Regular Part-Time	230,937	209,948	265,575	158,692	158,692
40013		YES Summer Program	14,734	13,500	17,271	70,835	70,835
40030		Overtime Salaries	18,419	16,000	14,289	-	-
40040		Part-Time Sick Leave	3,738	3,500	3,631	3,500	3,500
40041		Part-Time Vacation Leave	1,035	1,000	4,592	1,000	1,000
41001		Fringe Benefits (conv.)	38,682	-	(452)	-	-
41010		Employer FICA	-	8,712	14,230	8,712	8,712
41011		Medical Insurance	-	10,770	1,274	6,270	6,270
41012		Dental Insurance	-	1,554	-	1,554	1,554
41013		Vision Insurance	-	529	-	529	529
41014		Life Insurance	-	438	-	438	438
41015		Retirement Annuity	-	9,977	-	9,977	9,977
41016		Long-Term Disability	-	372	-	372	372
41017		Short-Term Disability	-	372	-	372	372
41018		Long-Term Care	-	777	-	777	777
41020		Education Incentive	-	-	-	-	-
41025		Deferred Compensation	-	-	262	-	-
41041		Unemployment Insurance	-	91	-	91	91
41051		Sick Leave Buyback	-	-	-	-	-
Sub-Total			307,544	277,540	320,672	263,119	263,119
72001		Sports Contingency	44,944	50,000	56,485	24,415	24,415
72003		Handball	56	2,000	659	1,000	1,000
72005		Karate	4,781	8,500	3,700	8,500	8,500
72006		Water Polo (Men's)	46,648	46,000	32,013	-	-
72007		Water Polo (Women's)	-	-	23,091	-	-
72101		Traveling Volleyball Program	13,638	20,440	23,860	20,440	20,440
72102		Traveling Swim Program	22,665	19,500	20,640	-	-
72103		Traveling Basketball Program	7,725	5,800	5,161	5,800	5,800
72104		Traveling Baseball Program	4,105	8,000	627	8,000	8,000
72105		Traveling Soccer Program	2,664	8,400	4,901	8,400	8,400
72201		Easter	8,629	8,000	8,205	8,000	8,000
72202		Halloween	6,664	6,000	5,618	6,000	6,000
72203		Christmas	5,341	6,500	6,017	6,500	6,500
72204		Holiday Faire	5,963	6,000	5,875	6,000	6,000
72210		Cultural Excursions	60,150	38,000	14,627	-	-
72500		Park Programs	14,840	10,000	16,853	12,000	12,000
72501		Young Marines Program	-	1,600	-	1,000	1,000
72502		Children's Faire	3,501	2,500	1,947	2,500	2,500
72503		Student Government Day	4,514	6,000	5,647	6,000	6,000

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND	10 GENERAL FUND		2007-08	2008-09	2008-09	2009-10	2009-10
DEPT	8730 PARKS AND RECREATION ACTIVITY		ACTUAL	APPROVED	ACTUAL	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
72504		Day Camp	29,886	24,000	17,911	27,000	27,000
72505		Baby Pageant	5,519	4,000	4,185	4,000	4,000
72506		Family Wellness Program	9,485	10,000	8,749	2,000	2,000
72550		Dance Team	16,743	10,000	15,724	16,000	16,000
72551		Folkloric Dancing	3,265	4,000	1,397	2,000	2,000
72552		Hip Hop Dancing	8,920	9,000	407	3,000	3,000
72560		Performing Arts Department	6,438	7,000	5,828	7,000	7,000
72570		Adult Activities Program	762	2,500	1,841	2,500	2,500
		Sub-Total	337,848	323,740	291,968	188,055	188,055
		Department 8730 Totals	645,392	601,280	612,640	451,174	451,174

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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 Employee

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

	2008-2009 Approved	2009-2010 Request	2009-2010 Approved
Employee Services	332,732		349,203
Materials Services	49,020		37,529
Capital Outlay	0		0
Total Budget	381,752		386,732

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND DEPT	10 GENERAL FUND 8735 SPORTS PROGRAM		2007-08 ACTUAL EXPEND	2008-09 APPROVED BUDGET	2008-09 ACTUAL EXPEND	2009-10 CITY ADMIN RECOMMEND BUDGET	2009-10 COUNCIL ADOPTED BUDGET
ACCT	PROJ	DESCRIPTION					
40010		Regular Full-Time	113,488	113,383	123,128	125,683	125,683
40011		Regular Part-Time	115,124	107,586	126,265	118,257	118,257
40013		YES Summer Program	2,970	2,700	3,455	-	-
40030		Overtime Salaries	3,287	2,500	1,193	-	-
40040		Part-Time Sick Leave	7,415	6,500	3,631	6,500	6,500
40041		Part-Time Vacation Leave	3,872	4,600	5,274	4,600	4,600
41001		Fringe Benefits (conv.)	89,822	-	(462)	-	-
41010		Employer FICA	-	23,643	17,650	21,143	21,143
41011		Medical Insurance	-	29,226	34,522	32,926	32,926
41012		Dental Insurance	-	4,218	2,696	4,218	4,218
41013		Vision Insurance	-	1,436	544	1,436	1,436
41014		Life Insurance	-	1,187	1,593	1,187	1,187
41015		Retirement Annuity	-	27,076	17,150	23,076	23,076
41016		Long-Term Disability	-	1,010	349	1,010	1,010
41017		Short-Term Disability	-	1,010	293	1,010	1,010
41018		Long-Term Care	-	2,109	-	2,109	2,109
41020		Education Incentive	-	-	-	-	-
41025		Deferred Compensation	1,365	1,500	2,602	3,000	3,000
41041		Unemployment Insurance	-	248	-	248	248
41051		Sick Leave Buyback	1,131	2,800	1,919	2,800	2,800
Sub-Total			338,474	332,732	341,802	349,203	349,203
52001		Contractual Services (conv.)	9,505	-	-	-	-
54086		Personnel Training	-	1,000	120	1,000	1,000
54091		Officials	-	6,900	6,537	6,900	6,900
55051		Other Equip. Maint. & Repairs	-	200	-	-	-
60010		Department Supplies	1,875	1,600	1,672	1,600	1,600
60090		Miscellaneous Supplies	17,123	18,000	17,164	14,000	14,000
63010		Uniform Purchase	14,348	16,000	11,745	9,000	9,000
72002		Entry Fees	4,735	3,000	2,190	3,000	3,000
72590		Reimbursement Activity	(8,922)	-	(1,007)	-	-
73030		Travel and Meeting Expenses	1,511	1,200	963	909	909
73031		Local Meetings Expenses	463	500	348	500	500
73040		Subscription and Memberships	595	620	307	620	620
Sub-Total			41,233	49,020	40,039	37,529	37,529
80300		Special Equipment	-	-	-	-	-
Sub-Total			-	-	-	-	-
Department 8735 Totals			379,707	381,752	381,841	386,732	386,732

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 Employee

Title	Amount
Senior Services Supervisor	1
Senior Services Assistant Supervisor	1

Title	Amount
Supervising Recreation Leader	0.4
Recreation Leader II	1.7
Aerobics Instructor	0.5

Total 2

Total 2.6

Division Budget Summary

	2008-2009 Approved	2009-2010 Request	2009-2010 Approved
Employee Services	329,819		302,430
Materials Services	50,250		49,959
Capital Outlay	4,200		0
Total Budget	384,269		352,389

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND	10 GENERAL FUND		2007-08	2008-09	2008-09	2009-10	2009-10
DEPT	8740 SENIOR CITIZEN CENTER		ACTUAL	APPROVED	ACTUAL	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
40010		Regular Full-Time	113,386	113,383	123,227	125,683	125,683
40011		Regular Part-Time	96,045	107,187	104,471	89,180	89,180
40013		YES Summer Program	5,056	4,800	5,189	-	-
40030		Overtime Salaries	903	1,800	252	-	-
40040		Part-Time Sick Leave	4,915	5,000	2,853	5,000	5,000
40041		Part-Time Vacation Leave	2,630	4,000	1,976	4,000	4,000
41001		Fringe Benefits (conv.)	86,496	-	(419)	-	-
41010		Employer FICA	-	23,561	17,419	19,061	19,061
41011		Medical Insurance	-	29,124	26,045	27,124	27,124
41012		Dental Insurance	-	4,204	2,696	1,704	1,704
41013		Vision Insurance	-	1,431	1,121	1,431	1,431
41014		Life Insurance	-	1,183	1,597	1,183	1,183
41015		Retirement Annuity	-	26,983	17,150	20,901	20,901
41016		Long-Term Disability	-	1,007	352	1,007	1,007
41017		Short-Term Disability	-	1,007	297	1,007	1,007
41018		Long-Term Care	-	2,102	-	2,102	2,102
41020		Education Incentive	1,200	1,200	1,200	1,200	1,200
41025		Deferred Compensation	1,567	1,600	5,811	1,600	1,600
41041		Unemployment Insurance	-	247	-	247	247
Sub-Total			312,199	329,819	311,237	302,430	302,430
52001		Contractual Services (conv.)	22,927	-	-	-	-
54089		Medical Exams	-	-	1,375	-	-
54092		Entertainer/Performer	-	6,000	4,170	6,000	6,000
54093		Class Instructor	-	8,000	20,713	8,000	8,000
55020		Building/Grounds Maint & Repairs	-	1,000	-	1,000	1,000
55051		Other Equip. Maint. & Repairs	5,378	3,300	2,027	3,300	3,300
60010		Department Supplies	16,088	14,500	14,424	14,500	14,500
63010		Uniform Purchase	2,123	1,950	711	1,950	1,950
71713		Senior Meals Program	-	13,000	11,634	13,000	13,000
72590		Reimbursement Activity	521	500	(57)	500	500
73030		Travel and Meeting Expenses	773	1,200	1,028	909	909
73031		Local Meetings Expenses	740	500	612	500	500
73040		Subscription and Memberships	548	300	-	300	300
Sub-Total			49,097	50,250	56,637	49,959	49,959
80300		Special Equipment	5,227	4,200	1,640	-	-
Sub-Total			5,227	4,200	1,640	-	-
Department 8740 Totals			366,523	384,269	369,514	352,389	352,389

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 Employee

No Part Time Employees Are Budgeted

Division Budget Summary

	2008-2009 Approved	2009-2010 Request	2009-2010 Approved
Employee Services	4,800		2,400
Materials Services	15,000		4,300
Capital Outlay	0		0
Total Budget	19,800		6,700

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND	10 GENERAL FUND		2007-08	2008-09	2008-09	2009-10	2009-10
DEPT	8745 SENIOR CITIZEN COMMISSION		ACTUAL	APPROVED	ACTUAL	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
40020		Commission Stipend	4,680	4,800	4,280	2,400	2,400
		Sub-Total	4,680	4,800	4,280	2,400	2,400
60010		Department Supplies	111	300	309	300	300
73030		Travel and Meeting Expenses	9,003	13,400	12,583	3,000	3,000
73031		Local Meetings Expenses	369	800	620	500	500
73040		Subscription and Memberships	465	500	66	500	500
		Sub-Total	9,948	15,000	13,578	4,300	4,300
		Department 8745 Totals	14,628	19,800	17,858	6,700	6,700

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 Employee

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

Title	Amount
Supervising Lifeguard	2.9
Office Assistant II	0.6
Instructor Guard	4.5
Fitness Attendant	0.3
Recreation Leader I	0.5
Lifeguard	5.4
Cashier	0.6
Locker Attendant	0.8

Total 6

Total 15.7

Division Budget Summary

	2008-2009 Approved	2009-2010 Request	2009-2010 Approved
Employee Services	1,381,227		1,366,164
Materials Services	138,500		184,439
Capital Outlay	13,500		0
Total Budget	1,533,227		1,550,603

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND	10 GENERAL FUND		2007-08	2008-09	2008-09	2009-10	2009-10
DEPT	8750 AQUATORIUM		ACTUAL	APPROVED	ACTUAL	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
40010		Regular Full-Time	349,297	351,099	376,584	389,188	389,188
40011		Regular Part-Time	648,329	626,262	748,552	633,110	633,110
40013		YES Summer Program	4,371	11,000	11,667	-	-
40030		Overtime Salaries	12,499	10,000	10,480	-	-
40040		Part-Time Sick Leave	22,296	22,500	19,876	22,500	22,500
40041		Part-Time Vacation Leave	27,386	22,500	25,540	22,500	22,500
41001		Fringe Benefits (conv.)	323,583	-	(1,736)	-	-
41010		Employer FICA	-	85,368	83,199	85,368	85,368
41011		Medical Insurance	-	105,525	87,294	90,525	90,525
41012		Dental Insurance	-	15,230	8,088	15,230	15,230
41013		Vision Insurance	-	5,184	3,462	5,184	5,184
41014		Life Insurance	-	4,288	4,933	4,288	4,288
41015		Retirement Annuity	-	97,764	53,107	62,764	62,764
41016		Long-Term Disability	-	3,648	1,081	3,648	3,648
41017		Short-Term Disability	-	3,648	908	3,648	3,648
41018		Long-Term Care	-	7,615	-	7,615	7,615
41020		Education Incentive	1,200	1,200	1,200	1,200	1,200
41025		Deferred Compensation	5,281	5,500	23,239	16,500	16,500
41041		Unemployment Insurance	-	896	-	896	896
41051		Sick Leave Buyback	1,962	2,000	5,538	2,000	2,000
Sub-Total			1,396,203	1,381,227	1,463,012	1,366,164	1,366,164
52001		Contractual Services (conv.)	(36,218)	-	-	-	-
54076		Facility Rental	-	-	2,100	-	-
54091		Officials	-	14,000	3,671	14,000	14,000
55020		Building/Grounds Maint. & Repair	-	7,000	3,466	7,000	7,000
55051		Other Equip. Maint. & Repairs	28,030	20,000	19,302	20,000	20,000
60010		Department Supplies	9,150	12,000	3,926	10,000	10,000
60090		Miscellaneous Supplies	35,471	30,000	29,768	25,000	25,000
63010		Uniform Purchase	5,272	7,600	2,046	7,600	7,600
63011		Laundry and Cleaning	-	1,000	220	1,000	1,000
72002		Entry Fees	45,585	17,000	17,357	33,500	33,500
72006		Water Polo (Men's)	-	13,000	12,864	30,730	30,730
72007		Water Polo (Women's)	-	13,000	13,164	33,000	33,000
72590		Reimbursement Activity	206	100	(34)	100	100
73030		Travel and Meeting Expenses	3,042	1,200	915	909	909
73031		Local Meetings Expenses	2,701	2,000	1,915	1,000	1,000
73040		Subscription and Memberships	460	600	662	600	600
Sub-Total			93,698	138,500	111,342	184,439	184,439
80300		Special Equipment	2,396	7,000	27,285	-	-
80800		Pool Improvements	8,826	6,500	9,731	-	-
Sub-Total			11,222	13,500	37,016	-	-
Department 8750 Totals			1,501,123	1,533,227	1,611,370	1,550,603	1,550,603

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 Employee

Title	Amount
Community Center Supervisor	1

Title	Amount
Teen Center Assistant Specialist	0.8
Supervising Recreation Leader	1.4
Recreation Leader II	2.1

Total 1

Total 4.2

Division Budget Summary

	2008-2009 Approved	2009-2010 Request	2009-2010 Approved
Employee Services	306,056		294,345
Materials Services	38,264		35,010
Capital Outlay	3,000		0
Total Budget	347,320		329,355

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND DEPT	10 GENERAL FUND 8755 COMMUNITY TEEN CENTER		2007-08 ACTUAL EXPEND	2008-09 APPROVED BUDGET	2008-09 ACTUAL EXPEND	2009-10 CITY ADMIN RECOMMEND BUDGET	2009-10 COUNCIL ADOPTED BUDGET
ACCT	PROJ	DESCRIPTION					
40010		Regular Full-Time	62,707	62,255	67,682	69,008	69,008
40011		Regular Part-Time	138,281	155,806	200,066	154,365	154,365
40013		YES Summer Program	12,584	5,500	12,175	-	-
40030		Overtime Salaries	9,616	3,500	4,741	-	-
40040		Part-Time Sick Leave	5,318	5,000	3,911	5,000	5,000
40041		Part-Time Vacation Leave	4,702	5,250	5,190	5,250	5,250
41001		Fringe Benefits (conv.)	62,275	-	(344)	-	-
41010		Employer FICA	-	17,154	19,649	17,154	17,154
41011		Medical Insurance	-	21,205	10,891	16,205	16,205
41012		Dental Insurance	-	3,061	1,348	3,061	3,061
41013		Vision Insurance	-	1,042	91	1,042	1,042
41014		Life Insurance	-	862	875	862	862
41015		Retirement Annuity	-	19,645	9,417	13,645	13,645
41016		Long-Term Disability	-	733	192	733	733
41017		Short-Term Disability	-	733	162	733	733
41018		Long-Term Care	-	1,530	-	1,530	1,530
41020		Education Incentive	-	-	-	-	-
41025		Deferred Compensation	1,018	1,200	2,955	4,177	4,177
41041		Unemployment Insurance	-	180	-	180	180
41051		Sick Leave Buyback	1,019	1,400	1,538	1,400	1,400
		Sub-Total	297,520	306,056	340,539	294,345	294,345
52001		Contractual Services (conv.)	2,558	-	-	-	-
54092		Entertainer/Performer	-	1,250	200	1,250	1,250
54093		Class Instructor	-	1,250	-	1,250	1,250
55020		Building/Grounds Maint. & Repairs	-	1,000	-	-	-
55051		Other Equip. Maint. & Repairs	2,373	1,500	443	443	443
60010		Department Supplies	22,711	20,000	18,559	20,000	20,000
63010		Uniform Purchase	1,729	2,214	789	2,214	2,214
71714		Teen Spirit Program			20,000		
72580		Youth Advisory Committee	4,008	8,250	887	7,344	7,344
72590		Reimbursement Activity	228	500	(95)	500	500
73030		Travel and Meeting Expenses	1,927	1,200	1,182	909	909
73031		Local Meetings Expenses	702	500	251	500	500
73040		Subscription and Memberships	313	600	235	600	600
		Sub-Total	36,548	38,264	42,451	35,010	35,010
80100		Office Furniture	1,409	3,000	2,859	-	-
		Sub-Total	1,409	3,000	2,859	-	-
		Department 8755 Totals	335,477	347,320	385,849	329,355	329,355

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 Employee

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

	2008-2009 Approved	2009-2010 Request	2009-2010 Approved
Employee Services	1,319,724		1,323,547
Materials Services	323,500		294,210
Capital Outlay	31,400		0
Total Budget	1,638,721		1,617,757

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND DEPT	10 GENERAL FUND 8760 PARK MAINTENANCE		2007-08 ACTUAL EXPEND	2008-09 APPROVED BUDGET	2008-09 ACTUAL EXPEND	2009-10 CITY ADMIN RECOMMEND BUDGET	2009-10 COUNCIL ADOPTED BUDGET
ACCT	PROJ	DESCRIPTION					
40010		Regular Full-Time	574,705	621,119	661,093	688,951	688,951
40011		Regular Part-Time	232,622	212,998	218,916	236,105	236,105
40013		YES Summer Program	194	2,750	5,168	-	-
40030		Overtime Salaries	55,647	20,000	3,034	-	-
40040		Part-Time Sick Leave	3,246	3,500	3,670	3,500	3,500
40041		Part-Time Vacation Leave	3,667	5,500	7,820	5,500	5,500
NEW		Premium Pay	-	4,500	-	4,500	4,500
41001		Fringe Benefits (conv.)	401,658	-	(2,026)	-	-
41010		Employer FICA	-	113,544	65,736	78,544	78,544
41011		Medical Insurance	-	140,354	142,507	140,354	140,354
41012		Dental Insurance	-	20,257	17,300	10,257	10,257
41013		Vision Insurance	-	6,894	8,910	6,894	6,894
41014		Life Insurance	-	5,703	8,571	5,703	5,703
41015		Retirement Annuity	-	130,030	92,808	110,030	110,030
41016		Long-Term Disability	-	4,852	1,852	4,852	4,852
41017		Short-Term Disability	-	4,852	1,556	4,852	4,852
41018		Long-Term Care	-	10,129	-	10,129	10,129
41020		Education Incentive	600	600	600	600	600
41024		Automobile Personal Use	750	750	375	750	750
41025		Deferred Compensation	7,804	8,450	22,185	9,084	9,084
41041		Unemployment Insurance	-	1,192	-	1,192	1,192
41050		Lump Sum Leave Payout	19,129	-	1,154	-	-
41051		Sick Leave Buyback	1,339	1,750	464	1,750	1,750
Sub-Total			1,301,361	1,319,724	1,261,693	1,323,547	1,323,547
52001		Contractual Services (conv.)	22,402	-	-	-	-
55016		Electrical Maintenance & Repair	-	3,000	3,000	3,000	3,000
55017		Plumbing Maintenance & Repair	-	8,000	15,569	8,000	8,000
55020		Building/Grounds Maint. & Repair	172,563	110,000	85,908	90,000	90,000
55051		Other Equip. Maint. & Repairs	44,061	42,000	28,517	34,000	34,000
57010		Miscellaneous Construction	-	3,000	-	3,000	3,000
60010		Department Supplies	2,954	3,900	3,268	3,900	3,900
62010		Automotive - Gas\Oil	-	-	-	-	-
62010	VU202	Vehicle Unit #202	-	1,500	1,972	1,500	1,500
62010	VU203	Vehicle Unit #203	-	1,000	279	1,000	1,000
62010	VU204	Vehicle Unit #204	-	1,500	643	1,500	1,500
62010	VU206	Vehicle Unit #206	-	1,500	602	1,500	1,500
62010	VU207	Vehicle Unit #207	-	1,500	866	1,500	1,500
62010	VU212	Vehicle Unit #212	-	1,500	677	1,500	1,500
62010	VU221	Vehicle Unit #221	-	1,500	333	1,500	1,500
62010	VU225	Vehicle Unit #225	-	1,500	746	1,500	1,500
62010	VU239	Vehicle Unit #239	-	600	155	600	600
62010	VU241	Vehicle Unit #241	-	1,500	979	1,500	1,500
62010	VU245	Vehicle Unit #245	-	1,500	575	1,500	1,500
62010	VU247	Vehicle Unit #247	-	500	163	500	500
62010	VU248	Vehicle Unit #248	-	500	647	500	500
62010	VU249	Vehicle Unit #249	-	500	155	500	500

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND	10 GENERAL FUND		2007-08	2008-09	2008-09	2009-10	2009-10
DEPT	8760 PARK MAINTENANCE		ACTUAL	APPROVED	ACTUAL	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
62010	VU250	Vehicle Unit #250	-	500	288	500	500
62010	VU251	Vehicle Unit #251	-	1,500	538	1,500	1,500
62010	VU255	Vehicle Unit #255	-	1,500	1,406	1,500	1,500
62010	VU256	Vehicle Unit #256	-	1,500	155	1,500	1,500
62010	VU260	Vehicle Unit #260	-	1,500	155	1,500	1,500
62010	VU261	Vehicle Unit #261	-	1,500	155	1,500	1,500
62010	VU262	Vehicle Unit #262	-	300	155	300	300
62010	VU263	Vehicle Unit #263	-	1,500	285	1,500	1,500
62010	VU264	Vehicle Unit #264	-	1,500	155	1,500	1,500
62010	VU265	Vehicle Unit #265	-	500	155	500	500
62010	VU268	Vehicle Unit #268	-	500	155	500	500
62010	VU269	Vehicle Unit #269	-	500	155	500	500
62010	VU270	Vehicle Unit #270	-	500	155	500	500
62010	VU271	Vehicle Unit #271	-	500	155	500	500
62010	VU272	Vehicle Unit #272	-	500	155	500	500
62010	VU273	Vehicle Unit #273	-	500	178	500	500
62010	VU285	Vehicle Unit #285	-	500	113	500	500
62010	VU286	Vehicle Unit #286	-	500	113	500	500
62010	VU287	Vehicle Unit #287	-	500	113	500	500
62030		Automotive - Routine Maint. & Repairs	143,314	86,550	3,483	86,550	86,550
62030	VU202	Vehicle Unit #202	-	750	37	750	750
62030	VU203	Vehicle Unit #203	-	750	126	750	750
62030	VU204	Vehicle Unit #204	-	750	-	750	750
62030	VU206	Vehicle Unit #206	-	750	22	750	750
62030	VU207	Vehicle Unit #207	-	750	-	750	750
62030	VU212	Vehicle Unit #212	-	750	-	750	750
62030	VU221	Vehicle Unit #221	-	750	-	750	750
62030	VU225	Vehicle Unit #225	-	750	-	750	750
62030	VU239	Vehicle Unit #239	-	500	-	500	500
62030	VU241	Vehicle Unit #241	-	750	-	750	750
62030	VU245	Vehicle Unit #245	-	750	64	750	750
62030	VU247	Vehicle Unit #247	-	500	-	500	500
62030	VU248	Vehicle Unit #248	-	500	16	500	500
62030	VU249	Vehicle Unit #249	-	500	-	500	500
62030	VU250	Vehicle Unit #250	-	500	-	500	500
62030	VU251	Vehicle Unit #251	-	750	33	750	750
62030	VU255	Vehicle Unit #255	-	750	-	750	750
62030	VU256	Vehicle Unit #256	-	750	-	750	750
62030	VU260	Vehicle Unit #260	-	750	-	750	750
62030	VU261	Vehicle Unit #261	-	750	-	750	750
62030	VU262	Vehicle Unit #262	-	300	-	300	300
62030	VU263	Vehicle Unit #263	-	750	-	750	750
62030	VU264	Vehicle Unit #264	-	750	-	750	750
62030	VU265	Vehicle Unit #265	-	500	-	500	500
62030	VU268	Vehicle Unit #268	-	500	-	500	500
62030	VU269	Vehicle Unit #269	-	500	-	500	500
62030	VU270	Vehicle Unit #270	-	500	120	500	500

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND	10 GENERAL FUND		2007-08	2008-09	2008-09	2009-10	2009-10
DEPT	8760 PARK MAINTENANCE		ACTUAL	APPROVED	ACTUAL	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
62030	VU271	Vehicle Unit #271	-	500	-	500	500
62030	VU272	Vehicle Unit #272	-	500	-	500	500
62030	VU273	Vehicle Unit #273	-	500	-	500	500
62030	VU285	Vehicle Unit #285	-	500	-	500	500
62030	VU286	Vehicle Unit #286	-	500	-	500	500
62030	VU287	Vehicle Unit #287	-	500	-	500	500
63010		Uniform Purchase	10,719	2,800	2,889	2,800	2,800
63011		Laundry and Cleaning	-	7,200	4,644	7,200	7,200
73030		Travel and Meeting Expenses	649	1,200	1,044	910	910
73031		Local Meetings Expenses	1,445	2,000	2,281	1,000	1,000
73040		Subscription and Memberships	250	400	398	400	400
		Sub-Total	398,357	323,500	164,950	294,210	294,210
80300		Special Equipment	7,018	31,400	27,170	-	-
		Sub-Total	7,018	31,400	27,170	-	-
		Department 8760 Totals	1,706,736	1,674,624	1,453,813	1,617,757	1,617,757

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 Employee

Title	Amount
Food Service Supervisor	1

Title	Amount
Senior Food Service Attendant	0.7
Food Service Attendant	2.2

Total 1

Total 2.9

Division Budget Summary

	2008-2009 Approved	2009-2010 Request	2009-2010 Approved
Employee Services	223,875		219,200
Materials Services	84,100		83,500
Capital Outlay	0		0
Total Budget	307,975		302,700

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND DEPT	10 GENERAL FUND 8770 SNACK BAR		2007-08 ACTUAL EXPEND	2008-09 APPROVED BUDGET	2008-09 ACTUAL EXPEND	2009-10 CITY ADMIN RECOMMEND BUDGET	2009-10 COUNCIL ADOPTED BUDGET
ACCT	PROJ	DESCRIPTION					
40010		Regular Full-Time	56,398	56,397	61,177	62,515	62,515
40011		Regular Part-Time	86,070	103,444	110,622	104,346	104,346
40013		YES Summer Program	1,438	4,125	-	-	-
40030		Overtime Salaries	135	-	63	-	-
40040		Part-Time Sick Leave	3,082	2,500	4,155	2,500	2,500
40041		Part-Time Vacation Leave	4,688	3,500	3,994	3,500	3,500
41001		Fringe Benefits (conv.)	49,150	-	(241)	-	-
41010		Employer FICA	-	13,800	12,400	13,800	13,800
41011		Medical Insurance	-	17,057	22,708	11,837	11,837
41012		Dental Insurance	-	2,462	722	2,462	2,462
41013		Vision Insurance	-	838	-	838	838
41014		Life Insurance	-	693	792	693	693
41015		Retirement Annuity	-	15,803	8,531	13,303	13,303
41016		Long-Term Disability	-	590	174	590	590
41017		Short-Term Disability	-	590	146	590	590
41018		Long-Term Care	-	1,231	-	1,231	1,231
41020		Education Incentive	-	-	-	-	-
41025		Deferred Compensation	683	700	5,000	850	850
41041		Unemployment Insurance	-	145	-	145	145
Sub-Total			201,643	223,875	230,243	219,200	219,200
52001		Contractual Services (conv.)	4,863	-	-	-	-
55051		Other Equip. Maint. & Repairs	4,588	4,000	2,909	4,000	4,000
60010		Department Supplies	917	1,500	2,596	1,500	1,500
60090		Miscellaneous Supplies	65,348	75,000	74,474	75,000	75,000
63010		Uniform Purchase	2,425	3,000	174	-	-
63011		Laundry and Cleaning	-	-	2,543	3,000	3,000
73031		Local Meetings Expenses	169	600	749	-	-
Sub-Total			78,311	84,100	83,445	83,500	83,500
Department 8770 Totals			279,954	307,975	313,688	302,700	302,700

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 Employee

Title	Amount
Chief Rangemaster	0.8
Office Assistant I	0.0
Rangemaster Aide	2.0

Total 2.8

Division Budget Summary

	2008-2009 Approved	2009-2010 Request	2009-2010 Approved
Employee Services	185,159		145,671
Materials Services	19,500		16,250
Capital Outlay	0		0
Total Budget	204,659		161,921

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND DEPT	10 GENERAL FUND 8780 MARKSMANSHIP RANGE		2007-08 ACTUAL EXPEND	2008-09 APPROVED BUDGET	2008-09 ACTUAL EXPEND	2009-10 CITY ADMIN RECOMMEND BUDGET	2009-10 COUNCIL ADOPTED BUDGET
ACCT	PROJ	DESCRIPTION					
40010		Regular Full-Time	-	-	-	-	-
40011		Regular Part-Time	138,518	141,443	121,087	119,810	119,810
40013		YES Summer Program	1,249	1,485	1,724	-	-
40030		Overtime Salaries	826	7,000	1,035	-	-
40040		Part-Time Sick Leave	5,944	5,000	3,607	5,000	5,000
40041		Part-Time Vacation Leave	5,551	6,800	1,385	6,800	6,800
41001		Fringe Benefits (conv.)	22,346	-	(75)	-	-
41010		Employer FICA	-	5,999	9,149	5,999	5,999
41011		Medical Insurance	-	7,417	621	4,417	4,417
41012		Dental Insurance	-	1,070	-	1,070	1,070
41013		Vision Insurance	-	364	-	364	364
41014		Life Insurance	-	301	-	301	301
41015		Retirement Annuity	-	6,870	-	-	-
41016		Long-Term Disability	-	256	-	256	256
41017		Short-Term Disability	-	256	-	256	256
41018		Long-Term Care	-	535	-	535	535
41020		Education Incentive	-	-	-	-	-
41025		Deferred Compensation	-	-	1,189	500	500
41041		Unemployment Insurance	-	63	-	63	63
41051		Sick Leave Buyback	260	300	1,152	300	300
Sub-Total			<u>174,694</u>	<u>185,159</u>	<u>140,874</u>	<u>145,671</u>	<u>145,671</u>
52001		Contractual Services (conv.)	1,766	-	(866)	-	-
54063		Hazardous Materials	-	4,000	1,548	4,000	4,000
55010		Janitorial Services	-	1,000	-	1,000	1,000
55051		Other Equip. Maint. & Repairs	983	1,000	1,740	1,000	1,000
60010		Department Supplies	8,315	5,400	6,561	5,400	5,400
63010		Uniform Purchase	406	2,400	2,281	2,400	2,400
72002		Entry Fees	150	400	-	400	400
72590		Reimbursement Activity	162	1,500	417	1,500	1,500
73030		Travel and Meeting Expenses	-	3,000	2,329	-	-
73031		Local Meetings Expenses	470	500	526	250	250
73040		Subscription and Memberships	125	300	151	300	300
Sub-Total			<u>12,377</u>	<u>19,500</u>	<u>14,687</u>	<u>16,250</u>	<u>16,250</u>
80100		Office Furniture	-	-	117	-	-
Sub-Total			<u>-</u>	<u>-</u>	<u>117</u>	<u>-</u>	<u>-</u>
Department 8780 Totals			187,071	204,659	155,678	161,921	161,921

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 Employee

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	0.4

Total 2

Total 4.9

Division Budget Summary

	2008-2009 Approved	2009-2010 Request	2009-2010 Approved
Employee Services	360,781		357,248
Materials Services	161,200		167,865
Capital Outlay	0		0
Total Budget	521,981		525,113

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND DEPT	10 GENERAL FUND 8785 CAMP COMMERCE		2007-08 ACTUAL EXPEND	2008-09 APPROVED BUDGET	2008-09 ACTUAL EXPEND	2009-10 CITY ADMIN RECOMMEND BUDGET	2009-10 COUNCIL ADOPTED BUDGET
ACCT	PROJ	DESCRIPTION					
40010		Regular Full-Time	151,398	103,733	118,140	114,986	114,986
40011		Regular Part-Time	163,918	146,527	182,691	145,403	145,403
40030		Overtime Salaries	9,399	8,500	2,182	-	-
40040		Part-Time Sick Leave	2,963	2,750	702	2,750	2,750
40041		Part-Time Vacation Leave	5,247	4,500	4,222	4,500	4,500
41001		Fringe Benefits (conv.)	121,866	-	(526)	-	-
41010		Employer FICA	-	23,567	17,683	22,067	22,067
41011		Medical Insurance	-	29,132	48,664	28,132	28,132
41012		Dental Insurance	-	4,205	2,696	4,205	4,205
41013		Vision Insurance	-	1,431	2,273	1,431	1,431
41014		Life Insurance	-	1,184	1,457	1,184	1,184
41015		Retirement Annuity	-	26,989	15,689	24,336	24,336
41016		Long-Term Disability	-	1,007	319	1,007	1,007
41017		Short-Term Disability	-	1,007	268	1,007	1,007
41018		Long-Term Care	-	2,102	-	2,102	2,102
41020		Education Incentive	-	-	-	-	-
41025		Deferred Compensation	2,398	2,500	5,632	2,500	2,500
41041		Unemployment Insurance	-	247	-	238	238
41050		Lump Sum Leave Payout	1,815	-	2,379	-	-
41051		Sick Leave Buyback	1,411	1,400	2,668	1,400	1,400
Sub-Total			460,415	360,781	407,139	357,248	357,248
52001		Contractual Services (conv.)	48,347	-	-	-	-
54045		Fire Protection	-	3,600	2,755	4,600	4,600
54062		Refuse Disposal	-	2,400	3,869	4,600	4,600
55016		Electrical Maintenance & Repair	-	3,500	253	2,500	2,500
55017		Plumbing Maintenance & Repair	-	3,500	2,661	3,800	3,800
55020		Building/Grounds Maint. & Repair	16,714	17,000	22,223	43,000	43,000
55021		Tree & Turf Maintenance	-	16,800	800	-	-
55023		Snow Removal	-	-	4,960	2,000	2,000
55040		Pool Maintenance & Repair	-	3,000	1,705	3,000	3,000
55051		Other Equip. Maint. & Repairs	9,089	5,000	1,399	1,300	1,300
60010		Department Supplies	8,052	8,000	8,052	8,000	8,000
60090		Miscellaneous Supplies	64,546	63,000	55,654	63,000	63,000
62010		Automotive - Gas/Oil	-	-	-	-	-
62010	VU228	Vehicle Unit #228	-	1,500	2,255	2,475	2,475
62010	VU229	Vehicle Unit #229	-	1,500	2,312	2,000	2,000
62010	VU231	Vehicle Unit #231	-	1,500	2,236	1,200	1,200
62030		Automotive - Routine Maint. & Re	31,186	13,250	3,477	6,550	6,550
62030	VU228	Vehicle Unit #228	-	750	-	2,190	2,190
62030	VU229	Vehicle Unit #229	-	750	-	1,750	1,750
62030	VU231	Vehicle Unit #231	-	750	700	2,750	2,750
63010		Uniform Purchase	6,795	4,200	2,693	2,200	2,200
70015		Utilities- Internet/Cable	-	3,200	3,781	3,200	3,200
72590		Reimbursement Activity	882	500	265	500	500
73031		Local Meetings Expenses	-	500	214	250	250
73040		Subscription and Memberships	1,171	1,000	2,147	1,000	1,000

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND	10 GENERAL FUND		2007-08	2008-09	2008-09	2009-10	2009-10
DEPT	8785 CAMP COMMERCE		ACTUAL	APPROVED	ACTUAL	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
73115		Taxes	5,421	6,000	5,735	6,000	6,000
		Sub-Total	<u>192,204</u>	<u>161,200</u>	<u>130,146</u>	<u>167,865</u>	<u>167,865</u>
80100		Office Furniture	14,288	-	-	-	-
80600		Building Improvements	55,290	-	103,447	-	-
80800		Pool Improvements			53,043		
		Sub-Total	<u>69,578</u>	<u>-</u>	<u>156,490</u>	<u>-</u>	<u>-</u>
		Department 8785 Totals	722,197	521,981	693,775	525,113	525,113

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 DEPT	10 GENERAL FUND 8800 EMPLOYEE BENEFITS		2007-08 ACTUAL EXPEND	2008-09 APPROVED BUDGET	2008-09 ESTIMATED EXPEND	2009-10 CITY ADMIN RECOMMEND BUDGET	2009-10 COUNCIL ADOPTED BUDGET
ACCT	PROJ	DESCRIPTION					
41001		Fringe Benefits		1,865,000		1,800,966	1,800,966
41010		FICA	1,159,242	-	-	-	-
41011		Medical Insurance	-	-	-	-	-
41011	10015	Active	1,471,602	-	-	-	-
41011	10016	Retirees	826,207	-	969,312	-	-
41011	10017	Part-time	9,485	-	14,611	-	-
41012		Dental Insurance	-	-	-	-	-
41012	10015	Active	203,069	-	-	-	-
41012	10016	Retirees	117,084	-	122,725	-	-
41013		Vision Insurance	-	-	-	-	-
41013	10015	Active	71,816	-	-	-	-
41013	10016	Retirees	40,488	-	39,372	-	-
41014		Life Insurance	-	-	-	-	-
41014	10015	Active	61,658	-	-	-	-
41014	10016	Retirees	5,501	-	-	-	-
41041		Unemployment Insurance	19,824	-	44,493	-	-
41015		Retirement Annuity	1,358,310	-	-	-	-
41016		Long-Term Disability	103,674	-	-	-	-
41026	10017	Tuition Reimbursement	28,367	-	61,405	64,034	64,034
41027		Employee Assistance Program	71,909	-	32,947	-	-
41028		Retiree Medicare	124,248	-	(25,400)	-	-
41040		Workers' Compensation	689,479	-	366,244	-	-
		Contra Appropriation	(6,361,963)	-	-	-	-
		Sub-Total	-	1,865,000	1,625,709	1,865,000	1,865,000
		Department 8800 Totals	-	1,865,000	1,625,709	1,865,000	1,865,000

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND DEPT	10 GENERAL FUND 8804 GENERAL SERVICES		2007-08 ACTUAL EXPEND	2008-09 APPROVED BUDGET	2008-09 ACTUAL EXPEND	2009-10 CITY ADMIN RECOMMEND BUDGET	2009-10 COUNCIL ADOPTED BUDGET
ACCT	PROJ	DESCRIPTION					
40011		Regular Part-Time	44,246	51,112	34,499	46,301	46,301
40013		YES Summer Program	2,764	1,000	-	1,000	1,000
40030		Overtime Salaries	27	350	181	-	-
40040		Part-Time Sick Leave	1,042	2,000	455	2,000	2,000
40041		Part-Time Vacation Leave	2,039	2,500	272	2,500	2,500
41001		Fringe Benefits (conv.)	7,099	-	(14)	-	-
41010		Employer FICA	-	8,178	5,439	7,871	7,871
41041		Unemployment Insurance	-	-	-	-	-
Sub-Total			57,217	65,140	40,832	59,672	59,672
52001		Contractual Services (conv.)	115,216	-	79,775	-	-
53031		Litigation Services	30,378	-	-	-	-
54020		Legislative Advocate	-	21,000	21,000	21,000	21,000
54053		Project Consultant (Class Study)	-	3,470	4,190	3,470	3,470
54079		Mailing/Delivery Service	-	3,000	1,295	3,000	3,000
54084		Pre-Employment Expenses	-	1,800	8,278	1,800	1,800
54089		Medical Exams	-	7,000	-	7,000	7,000
55050		Office Equip Maintenance & Repair	-	1,800	6,404	3,550	3,550
55050	10024	General Copier	-	47,000	40,269	47,000	47,000
60010		Department Supplies	57,689	51,530	(35,745)	52,500	52,500
60020		Postage	40,750	47,600	49,939	50,000	50,000
70010		Telephone	224,629	142,000	139,713	152,000	152,000
70011		Gas	93,483	115,000	98,014	125,000	125,000
70012		Electricity	816,011	850,000	843,511	860,000	860,000
70013		Water	153,378	175,000	192,212	185,000	185,000
70014		Telephone - Wireless	-	93,000	105,029	93,000	93,000
70015		Utilities - Internet/Cable				4,560	4,560
71010		General Liability Insurance	472,325	510,629	405,590	730,310	730,310
71012		Special Insurance				4,755	4,755
71701		Union Pacific Economic Developme	1,593,979	1,500,000	1,550,698	1,450,000	1,450,000
73031		Local Meetings Expenses	3,245	3,500	2,527	3,693	3,693
73040		Subscription and Memberships	22,770	35,000	63,702	45,000	45,000
73910		Citywide Contingency	6,761	100,000	7,945	25,000	25,000
73980		Prop "A" Exchange	581,250	700,000	764,000	700,000	700,000
Sub-Total			4,211,863	4,408,329	4,348,346	4,567,638	4,567,638
Department 8804 Totals			4,269,081	4,473,469	4,389,178	4,627,310	4,627,310

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND	10 GENERAL FUND		2007-08	2008-09	2008-09	2009-10	2009-10
DEPT	8805 COMMUNITY PROMOTIONS		ACTUAL	APPROVED	ACTUAL	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
60010		Department Supplies	59,120	25,000	12,218	25,000	25,000
63010		Uniform Purchase			663		
71500		Community Wide Events	19,082	32,000	70,418	32,000	28,300
71712		Recognition Awards	-	-	1,045	-	3,700
73030		Travel and Meeting Expenses	58,930	50,000	9,394	46,500	46,500
		Sub-Total	137,131	107,000	93,738	103,500	103,500
		Department 8805 Totals	137,131	107,000	93,738	103,500	103,500

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND	10 GENERAL FUND		2007-08	2008-09	2008-09	2009-10	2009-10
DEPT	8900 TRANSFERS TO OTHER FUNDS		ACTUAL	APPROVED	ACTUAL	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
73990		Operating Transfer - Out	4,767,760	1,566,501	1,520,952	1,369,319	1,369,319
		Sub-Total	4,767,760	1,566,501	1,520,952	1,369,319	1,369,319
		Department 8900 Totals	4,767,760	1,566,501	1,520,952	1,369,319	1,369,319

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND	10 GENERAL FUND		2007-08	2008-09	2008-09	2009-10	2009-10
DEPT	9000 DEBT SERVICE FUND		ACTUAL	APPROVED	ACTUAL	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
73202		Retirement of Principal	32,729	30,760	20,451	13,737	13,737
73203		Interest Expense	111,942	115,870	126,179	134,277	134,277
Sub-Total			144,671	146,630	146,630	148,014	148,014
Department 9000 Totals			144,671	146,630	146,630	148,014	148,014

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND	21 UDAG FUND		2007-08	2008-09	2008-09	2009-10	2009-10
DEPT	8900 TRANSFERS TO OTHER FUNDS		ACTUAL	APPROVED	ACTUAL	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
73990		Operating Transfer - Out	175,023	222,463	-	225,000	225,000
		Sub-Total	175,023	222,463	-	225,000	225,000
		Department 8900 Totals	175,023	222,463	-	225,000	225,000

Division Description:

Citizens Option for Public Safety. AB3229 "COPS" State grant funding will be ongoing. Contracts will 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 Associat 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 Employee

Title	Amount
Community Safety Specialist	1.0

Total 1.0

Division Budget Summary

	2008-2009 Approved	2009-2010 Request	2009-2010 Approved
Employee Services	55,794	62,584	62,584
Materials Services	44,206	37,416	37,416
Capital Outlay	0	0	0
Total Budget	100,000	100,000	100,000

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND	22 SUPPLMTL LAW ENFORCEMENT FD	2007-08	2008-09	2008-09	2009-10	2009-10
DEPT	3036 LAW ENFORCEMENT COPS GRANT	ACTUAL	APPROVED	ACTUAL	CITY ADMIN	COUNCIL
ACCT	PROJ	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
	DESCRIPTION				BUDGET	BUDGET
40011		45,685	48,256	49,858	53,491	53,491
41001		6,955	7,538	7,721	-	-
41010		-	-	-	9,093	9,093
	Sub-Total	52,640	55,794	57,579	62,584	62,584
52001		-	44,206	-	-	-
54050		46,133	-	42,656	37,116	37,116
54053		203	-	211	300	300
	Sub-Total	46,336	44,206	42,867	37,416	37,416
80300		-	-	821	-	-
80510		-	-	2,676	-	-
	Sub-Total	-	-	3,497	-	-
	Department 3036 Totals	98,976	100,000	103,943	100,000	100,000

Division Description:

The Omnibus FY 1996 Appropriations Act (Public Law 104-134), authorizes the Director of the Bureau 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 patro crime prevention, neighborhood watch, etc.).
 To properly equip law enforcement and community safety personnel with equipment necessary to effec 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 perso

Personnel Summary Information

Full Time Employees

No Full Time Employees Are Budgeted

Part Time Employee

No Part Time Employees Are Budgeted

Division Budget Summary

	2008-2009 Approved	2009-2010 Request	2009-2010 Approved
Employee Services	0		0
Materials Services	11,000		11,000
Capital Outlay	0		0
Total Budget	11,000		11,000

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND	24 FED BLOCK GRT - LOCAL LAW ENF		2007-08	2008-09	2008-09	2009-10	2009-10
DEPT	3037 LAW ENFORCEMENT FED BLK GRNT		ACTUAL	APPROVED	ACTUAL	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
40030		Overtime Salaries	447	-	244	-	-
41001		Fringe Benefits (conv.)	36	-	-	-	-
		Sub-Total	483	-	244	-	-
52001		Contractual Services (conv.)	-	-	-	-	-
54050		General Law Enforcement	9,685	10,380	-	10,380	10,380
54053		Law Enforcement Liability Insurance	575	620	-	620	620
		Sub-Total	10,260	11,000	-	11,000	11,000
		Department 3037 Totals	10,743	11,000	244	11,000	11,000

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND	25 PROP "A" LOCAL RETURN TAX FUND		2007-08	2008-09	2008-09	2009-10	2009-10
DEPT	8900 TRANSFERS TO OTHER FUNDS		ACTUAL	APPROVED	ACTUAL	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
73990		Operating Transfer - Out	1,509,138	1,000,000	1,617,796	1,000,000	1,000,000
		Sub-Total	1,509,138	1,000,000	1,617,796	1,000,000	1,000,000
		Department 8900 Totals	1,509,138	1,000,000	1,617,796	1,000,000	1,000,000

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND	26 STATE GAS TAX FUND		2007-08	2008-09	2008-09	2009-10	2009-10
DEPT	8900 TRANSFERS TO OTHER FUNDS		ACTUAL	APPROVED	ACTUAL	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
73990		Operating Transfer - Out	248,333	275,000	238,333	275,000	275,000
		Sub-Total	<u>248,333</u>	<u>275,000</u>	<u>238,333</u>	<u>275,000</u>	<u>275,000</u>
		Department 8900 Totals	248,333	275,000	238,333	275,000	275,000

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND	28 CARD CLUB FUND		2007-08	2008-09	2008-09	2009-10	2009-10
DEPT	1190 CARD CLUB		ACTUAL	APPROVED	ACTUAL	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	93	500	500
Sub-Total			43	10,500	93	10,500	10,500
Department 1190 Totals			43	10,500	93	10,500	10,500

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND	28 CARD CLUB FUND		2007-08	2008-09	2008-09	2009-10	2009-10
DEPT	8900 TRANSFERS TO OTHER FUNDS		ACTUAL	APPROVED	ACTUAL	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
73990		Operating Transfer-Out (General Fd)	19,250,000	20,095,000	20,095,000	20,095,000	20,095,000
73990		Operating Transfer-Out (Cable TV)	-	-	-	-	-
73990		Operating Transfer-Out (Transit Fd)	-	-	-	-	-
73990		Operating Transfer-Out (Cntl Garage)	-	-	-	-	-
73990		Operating Transfer-Out(Capital Proj)	-	725,000	675,000	725,000	725,000
		Sub-Total	19,250,000	20,820,000	20,770,000	20,820,000	20,820,000
		Department 8900 Totals	19,250,000	20,820,000	20,770,000	20,820,000	20,820,000

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND	29 CDBG URBAN COUNTY FUND		2007-08	2008-09	2008-09	2009-10	2009-10
DEPT	2900 CDBG ADMINISTRATION		ACTUAL	APPROVED	ACTUAL	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
40010		Regular Full-Time	859	-	-	-	-
40011		Regular Part-Time	2,251	-	-	10,674	10,674
41001		Fringe Benefits (conv.)	1,021	-	-	2,186	2,186
		Sub-Total	4,131	-	-	12,860	12,860
52010		Supportive Engineering	-	-	6,129	-	-
54082		General Advertising	2,565	-	2,676	-	-
60010		Department Supplies	252	5,000	-	5,000	5,000
		Sub-Total	2,817	5,000	8,805	5,000	5,000
		Department 2900 Totals	6,948	5,000	8,805	17,860	17,860

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND	29 CDBG URBAN COUNTY FUND		2007-08	2008-09	2008-09	2009-10	2009-10
DEPT	3035 LAW ENFORCEMENT		ACTUAL	APPROVED	ACTUAL	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
52001		Contractual Services (conv.)	-	-	-	-	-
54050		General Law Enforcement	13,550	26,803	26,067	20,830	20,830
		Sub-Total	<u>13,550</u>	<u>26,803</u>	<u>26,067</u>	<u>20,830</u>	<u>20,830</u>
		Department 3035 Totals	13,550	26,803	26,067	20,830	20,830

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND	29 CDBG URBAN COUNTY FUND		2007-08	2008-09	2008-09	2009-10	2009-10
DEPT	8900 TRANSFERS TO OTHER FUNDS		ACTUAL	APPROVED	ACTUAL	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
73990		Operating Transfer-Out (General Fd)	-	-	-	-	-
73990		Operating Transfer-Out (Capital Proj)	192,585	152,782	43,962	140,000	140,000
Sub-Total			192,585	152,782	43,962	140,000	140,000
Department 8900 Totals			192,585	152,782	43,962	140,000	140,000

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND	42 JPFA 1997A DEBT SERVICE FUND		2007-08	2008-09	2008-09	2009-10	2009-10
DEPT	9000 DEBT SERVICE		ACTUAL	APPROVED	ACTUAL	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
52001		Contractual Services (conv.)	5,500	11,200	2,500	-	-
54012		Fiscal Agent Services	-	-	-	11,200	11,200
73202		Retirement of Principal	300,000	312,500	315,000	324,577	324,577
73203		Interest Expense	624,763	614,618	612,119	600,000	600,000
Sub-Total			930,263	938,318	929,619	935,777	935,777
Department 9000 Totals			930,263	938,318	929,619	935,777	935,777

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 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 Employee

No Part Time Employees Are Budgeted

Division Budget Summary

	2008-2009 Approved	2009-2010 Request	2009-2010 Approved
Employee Services	0	0	0
Materials Services	116,200	116,200	116,200
Capital Outlay	0	0	0
Total Budget	116,200	116,200	116,200

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND	50 WATER UTILITY		2007-08	2008-09	2008-09	2009-10	2009-10
DEPT	7510 WATER UTILITY ADMINISTRATION		ACTUAL	APPROVED	ACTUAL	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND BUDGET	ADOPTED BUDGET
54027	10334	Environmental Services	-	-	10,746		-
54043		Project Consultant	3,500	20,000	10,000	20,000	20,000
71010		General Liability Insurance	24,685	80,000	14,697	80,000	80,000
73040		Subscription and Memberships	17,500	15,000	20,000	15,000	15,000
73115		Taxes	1,500	1,200	1,167	1,200	1,200
73210		Depreciation Expense	295,650	-	291,504	-	-
Sub-Total			<u>342,835</u>	<u>116,200</u>	<u>348,114</u>	<u>116,200</u>	<u>116,200</u>
Department 7510 Totals			342,835	116,200	348,114	116,200	116,200

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND	50 WATER UTILITY		2007-08	2008-09	2008-09	2009-10	2009-10
DEPT	7530 PUMPING		ACTUAL	APPROVED	ACTUAL	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	9,253	5,000	10,144	5,000	5,000
		Sub-Total	<u>9,253</u>	<u>6,500</u>	<u>10,144</u>	<u>6,500</u>	<u>6,500</u>
		Department 7530 Totals	9,253	6,500	10,144	6,500	6,500

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND	50 WATER UTILITY		2007-08	2008-09	2008-09	2009-10	2009-10
DEPT	7532		ACTUAL	APPROVED	ACTUAL	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
55030		Pump Maintenance & Repairs	4,500	5,000	9,553	5,000	5,000
		Sub-Total	4,500	5,000	9,553	5,000	5,000
		Department 7532 Totals	4,500	5,000	9,553	5,000	5,000

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND	50 WATER UTILITY		2007-08	2008-09	2008-09	2009-10	2009-10
DEPT	7550 TRANSMISSION/DISTRIBUTION		ACTUAL	APPROVED	ACTUAL	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	2,566	8,000	847	8,000	8,000
55034		Large Meter Maint. & Repairs	-	8,000	-	10,000	10,000
55035		Transmission Maint. & Repairs	1,655	7,500	-	7,500	7,500
55036		Hydrant Maintenance & Repairs	-	9,000	-	9,000	9,000
55051		Other Equip. Maint. & Repairs	5,565	6,000	10,961	6,000	6,000
73010		Miscellaneous Expense	-	2,500	-	2,500	2,500
		Sub-Total	<u>9,786</u>	<u>46,000</u>	<u>11,808</u>	<u>48,000</u>	<u>48,000</u>
		Department 7550 Totals	9,786	46,000	11,808	48,000	48,000

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND	50 WATER UTILITY		2007-08	2008-09	2008-09	2009-10	2009-10
DEPT	7580 WATER CAPITAL PROJECTS		ACTUAL	APPROVED	ACTUAL	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
57010		Miscellaneous Construction	565,452	756,500	265,055	435,400	435,400
		Sub-Total	565,452	756,500	265,055	435,400	435,400
		Department 7580 Totals	565,452	756,500	265,055	435,400	435,400

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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 Employee

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 2.4

Division Budget Summary

	2008-2009 Approved	2009-2010 Request	2009-2010 Approved
Employee Services	351,153		332,198
Materials Services	72,188		97,188
Capital Outlay	0	0	0
Total Budget	443,341		429,386

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND	57 TRANSPORTATION FUND		2007-08	2008-09	2008-09	2009-10	2009-10
DEPT	8330 TRANSIT ADMINISTRATION		ACTUAL	APPROVED	ACTUAL	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
40010		Regular Full-Time	116,463	188,468	178,309	208,913	208,913
40011		Regular Part-Time	-	-	185	-	-
40030		Overtime Salaries	1,179	2,000	807	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	-	(441)	-	-
41010		Employer FICA	-	40,765	11,304	20,765	20,765
41011		Medical Insurance	-	50,392	24,209	35,392	35,392
41012		Dental Insurance	-	7,273	4,179	7,273	7,273
41013		Vision Insurance	-	2,475	1,764	2,475	2,475
41014		Life Insurance	-	2,047	1,662	5,047	5,047
41015		Retirement Annuity	-	46,685	13,857	36,685	36,685
41016		Long-Term Disability	-	1,742	994	1,742	1,742
41017		Short-Term Disability	-	1,742	835	1,742	1,742
41018		Long-Term Care	-	3,636	-	3,636	3,636
41020		Education Incentive	180	-	154	-	-
41021		Ridesharing Program	-	-	-	-	-
41022		Trip Reduction Incentives	-	-	-	-	-
41023		Automobile Allowance	-	-	-	-	-
41025		Deferred Compensation	1,968	2,000	6,215	4,600	4,600
41041		Unemployment Insurance	-	428	-	428	428
41050		Lump Sum Leave Payout	11,268	-	-	-	-
41051		Sick Leave Buyback	-	800	-	800	800
		Sub-Total	204,077	351,153	244,033	332,198	332,198
52001		Contractual Services (conv.)	12,251	-	-	-	-
54043		Project Consultant	-	32,000	124,581	32,000	32,000
54082		General Advertising	4,308	3,500	1,295	3,500	3,500
54089		Medical Exams	-	14,000	1,565	9,000	9,000
55051		Other Equip. Maint. & Repairs	-	1,500	2,943	10,000	10,000
60010		Department Supplies	4,237	3,000	2,135	6,000	6,000
62030		Automotive - Routine Maint. & Rep	10,825	-	-	-	-
72590		Reimbursement Activity	8,250	9,500	9,147	9,500	9,500
73030		Travel and Meeting Expenses	150	4,500	6,187	3,000	3,000
73031		Local Meetings Expenses	1,550	1,000	588	1,000	1,000
73040		Subscription and Memberships	1,500	3,000	2,517	3,000	3,000
73112		Administrative Services	25,565	20,188	5,514	20,188	20,188
		Sub-Total	68,636	92,188	156,472	97,188	97,188
		Department 8330 Totals	272,713	443,341	400,505	429,386	429,386

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 are modified to be as efficient as possible.

Personnel Summary Information

Full Time Employees

Part Time Employee

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 11

Total 5.8

Division Budget Summary

	2008-2009 Approved	2009-2010 Request	2009-2010 Approved
Employee Services	1,184,130		1,175,582
Materials Services	512,841		506,500
Capital Outlay			
Total Budget	1,696,971		1,682,082

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND	57 TRANSPORTATION FUND		2007-08	2008-09	2008-09	2009-10	2009-10
DEPT	8331 TRANSIT OPERATIONS		ACTUAL	APPROVED	ACTUAL	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND BUDGET	ADOPTED BUDGET
40010		Regular Full-Time	593,383	502,630	517,855	526,530	526,530
40011		Regular Part-Time	222,192	246,802	233,042	255,354	255,354
40030		Overtime Salaries	68,871	46,500	54,188	46,500	46,500
40040		Part-Time Sick Leave	4,677	4,000	3,909	4,000	4,000
40041		Part-Time Vacation Leave	6,430	5,000	2,943	5,000	5,000
41001		Fringe Benefits (conv.)	412,895	-	(1,668)	-	-
41010		Employer FICA	-	94,972	57,207	74,972	74,972
41011		Medical Insurance	-	117,398	103,503	117,398	117,398
41012		Dental Insurance	-	16,944	13,705	16,944	16,944
41013		Vision Insurance	-	5,767	9,161	9,767	9,767
41014		Life Insurance	-	4,770	5,555	4,770	4,770
41015		Retirement Annuity	-	108,762	37,381	73,762	73,762
41016		Long-Term Disability	-	4,058	2,294	4,058	4,058
41017		Short-Term Disability	-	4,058	1,928	4,058	4,058
41018		Long-Term Care	-	8,472	-	8,472	8,472
41020		Education Incentive	-	-	-	-	-
41021		Ridesharing Program	-	-	-	-	-
41022		Trip Reduction Incentives	-	-	-	-	-
41025		Deferred Compensation	9,087	10,000	19,209	20,000	20,000
41026		Tuition Reimbursement	-	-	-	-	-
41041		Unemployment Insurance	-	997	-	997	997
41050		Lump Sum Leave Payout	964	-	-	-	-
41051		Sick Leave Buyback	1,850	3,000	729	3,000	3,000
		Sub-Total	1,320,348	1,184,130	1,060,941	1,175,582	1,175,582
52001		Contractual Services (conv.)	1,064	-	-	-	-
55051		Other Equip. Maint. & Repairs	-	500	-	3,000	3,000
60010		Department Supplies	1,238	1,841	1,624	5,000	5,000
62010		Automotive - Gas/Oil	143,011	22,000	-	10,000	10,000
62010	VU300	Vehicle Unit #300	-	3,000	9,321	3,000	3,000
62010	VU301	Vehicle Unit #301	-	500	8,447	500	500
62010	VU310	Vehicle Unit #310	-	12,500	8,414	12,500	12,500
62010	VU311	Vehicle Unit #311	-	12,500	8,423	12,500	12,500
62010	VU312	Vehicle Unit #312	-	12,500	8,417	12,500	12,500
62010	VU313	Vehicle Unit #313	-	12,500	8,486	12,500	12,500
62010	VU315	Vehicle Unit #315	-	12,500	8,417	12,500	12,500
62010	VU326	Vehicle Unit #326	-	12,500	8,417	12,500	12,500
62010	VU327	Vehicle Unit #327	-	12,500	11,969	12,500	12,500
62010	VU328	Vehicle Unit #328	-	12,500	12,244	12,500	12,500
62010	VU329	Vehicle Unit #329	-	12,500	8,417	12,500	12,500
62010	VU330	Vehicle Unit #330	-	-	8,088	-	-
62010	VU331	Vehicle Unit #331	-	-	9,992	-	-
62010	VU332	Vehicle Unit #332	-	-	8,198	-	-

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND	57 TRANSPORTATION FUND		2007-08	2008-09	2008-09	2009-10	2009-10
DEPT	8331 TRANSIT OPERATIONS		ACTUAL	APPROVED	ACTUAL	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
62010	VU333	Vehicle Unit #333			8,636		
62010	VU334	Vehicle Unit #334			7,677		
62010	VU335	Vehicle Unit #335			8,317		
62010	VU336	Vehicle Unit #336			7,299		
62030		Automotive - Routine Maint. & Repairs	-	-	-	-	-
62030	VU310	Vehicle Unit #310	-	6,000	5,679	6,000	6,000
62030	VU311	Vehicle Unit #311	-	6,000	1,686	6,000	6,000
62030	VU312	Vehicle Unit #312	-	6,000	695	6,000	6,000
62030	VU313	Vehicle Unit #313	-	6,000	585	6,000	6,000
62030	VU315	Vehicle Unit #315	-	6,000	2,496	6,000	6,000
62030	VU326	Vehicle Unit #326	-	6,000	3,539	6,000	6,000
62030	VU327	Vehicle Unit #327	-	6,000	1,191	6,000	6,000
62030	VU328	Vehicle Unit #328	-	6,000	5,556	6,000	6,000
62030	VU329	Vehicle Unit #329	-	6,000	5,075	6,000	6,000
62030	VU330	Vehicle Unit #330			1,076		
62030	VU331	Vehicle Unit #331			509		
62030	VU332	Vehicle Unit #332			317		
62030	VU333	Vehicle Unit #333			665		
62030	VU334	Vehicle Unit #334			145		
62030	VU335	Vehicle Unit #335			145		
62030	VU336	Vehicle Unit #336			931		
63010		Uniform Purchase	7,104	3,500	4,531	3,500	3,500
63011		Laundry & Cleaning			2,034		
73115		Taxes	3,371	5,000	2,397	5,000	5,000
73210		Depreciation Expense	318,134	310,000	315,655	310,000	310,000
		Sub-Total	473,921	512,841	515,710	506,500	506,500
80300		Special Equipment	4,900	-	49,901	-	-
		Sub-Total	4,900	-	49,901	-	-
		Department 8331 Totals	1,799,169	1,696,971	1,626,552	1,682,082	1,682,082

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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 Employee

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

	<u>2008-2009 Approved</u>	<u>2009-2010 Request</u>	<u>2009-2010 Approved</u>
Employee Services	281,878		286,257
Materials Services	244,494		244,494
Capital Outlay			
Total Budget	526,372		530,751

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND	57 TRANSPORTATION FUND		2007-08	2008-09	2008-09	2009-10	2009-10
DEPT	8332 TRANSIT MAINTENANCE		ACTUAL	APPROVED	ACTUAL	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
40010		Regular Full-Time	126,629	106,984	84,990	114,633	114,633
40011		Regular Part-Time	13,701	69,960	66,074	75,690	75,690
40013		YES Summer Program	13,649	14,000	17,782	14,000	14,000
40030		Overtime Salaries	5,670	2,000	5,055	2,000	2,000
40040		Part-Time Sick Leave	99	2,000	1,266	2,000	2,000
40041		Part-Time Vacation Leave	99	2,000	967	2,000	2,000
41001		Fringe Benefits (conv.)	81,950	-	(353)	-	-
41010		Employer FICA	-	20,938	19,696	20,938	20,938
41011		Medical Insurance	-	25,881	13,375	20,881	20,881
41012		Dental Insurance	-	3,736	4,179	3,736	3,736
41013		Vision Insurance	-	1,271	2,656	1,271	1,271
41014		Life Insurance	-	1,052	1,689	1,052	1,052
41015		Retirement Annuity	-	23,978	10,560	18,978	18,978
41016		Long-Term Disability	-	895	811	895	895
41017		Short-Term Disability	-	895	682	895	895
41018		Long-Term Care	-	1,868	-	1,868	1,868
41020		Education Incentive	300	2,000	720	2,000	2,000
41021		Ridesharing Program	-	-	-	-	-
41025		Deferred Compensation	2,107	2,000	3,559	3,000	3,000
41041		Unemployment Insurance	-	220	-	220	220
41050		Lump Sum Leave Payout	-	-	-	-	-
41051		Sick Leave Buyback	-	200	-	200	200
		Sub-Total	244,204	281,878	233,708	286,257	286,257
52001		Contractual Services (conv.)	13,950	-	-	-	-
55051		Other Equip. Maint. & Repairs	78	5,640	1,929	5,640	5,640
60010		Department Supplies	2,538	3,500	-	3,500	3,500
62011		Automotive - Tires	20,898	18,720	15,509	18,720	18,720
62010		Automotive - Gas/Oil	-	-	-	-	-
62010	VU316	Vehicle Unit #316	-	1,000	-	1,000	1,000
62010	VU382	Vehicle Unit #382	-	1,000	37	1,000	1,000
62010	VU384	Vehicle Unit #384	-	2,000	592	2,000	2,000
62030		Automotive - Routine Maint. & Re	26,510	96,930	35,538	96,930	96,930
62030	VU310	Vehicle Unit #310	-	-	2,521	-	-
62030	VU311	Vehicle Unit #311	-	-	1,333	-	-
62030	VU312	Vehicle Unit #312	-	-	1,333	-	-
62030	VU313	Vehicle Unit #313	-	-	589	-	-
62030	VU316	Vehicle Unit #316	-	6,000	561	6,000	6,000
62030	VU327	Vehicle Unit #327	-	-	3,653	-	-
62030	VU328	Vehicle Unit #328	-	-	2,677	-	-
62030	VU330	Vehicle Unit #330	-	-	473	-	-
62030	VU331	Vehicle Unit #331	-	-	439	-	-
62030	VU332	Vehicle Unit #332	-	-	473	-	-

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND	57 TRANSPORTATION FUND		2007-08	2008-09	2008-09	2009-10	2009-10
DEPT	8332 TRANSIT MAINTENANCE		ACTUAL	APPROVED	ACTUAL	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
62030	VU333	Vehicle Unit #333			413		
62030	VU334	Vehicle Unit #334			413		
62030	VU335	Vehicle Unit #335			521		
62030	VU336	Vehicle Unit #336			339		
62090		Automotive - Miscellaneous	64,373	-	357	-	-
63010		Uniform Purchase	3,419	3,744	2,870	3,744	3,744
63011		Laundry & Cleaning			3,890		
71010		General Liability Insurance	107,463	105,000	111,924	105,000	105,000
73031		Local Meetings Expenses	72	960	653	960	960
		Sub-Total	239,301	244,494	189,037	244,494	244,494
80300		Special Equipment	19,099	-	4,278	-	-
		Sub-Total	19,099	-	4,278	-	-
		Department 8332 Totals	502,604	526,372	427,023	530,751	530,751

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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 Employee

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

	2008-2009 Approved	2009-2010 Request	2009-2010 Approved
Employee Services	273,648		345,636
Materials Services	121,042		121,042
Capital Outlay			
Total Budget	394,690		466,678

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND	57 TRANSPORTATION FUND		2007-08	2008-09	2008-09	2009-10	2009-10
DEPT	8333 MEDI-RIDE		ACTUAL	APPROVED	ACTUAL	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
40010		Regular Full-Time	114,819	149,850	223,807	158,756	158,756
40011		Regular Part-Time	49,766	18,488	24,007	26,850	26,850
40030		Overtime Salaries	1,727	2,000	14,533	2,000	2,000
40040		Part-Time Sick Leave	888	-	498	-	-
40041		Part-Time Vacation Leave	680	-	304	-	-
41001		Fringe Benefits (conv.)	80,023	-	(506)	-	-
41010		Employer FICA	-	26,028	37,583	36,028	36,028
41011		Medical Insurance	-	32,175	48,080	47,175	47,175
41012		Dental Insurance	-	4,644	4,447	4,644	4,644
41013		Vision Insurance	-	1,580	130	1,580	1,580
41014		Life Insurance	-	1,307	3,819	1,307	1,307
41015		Retirement Annuity	-	29,807	59,663	54,807	54,807
41016		Long-Term Disability	-	1,112	-	1,112	1,112
41017		Short-Term Disability	-	1,112	-	1,112	1,112
41018		Long-Term Care	-	2,322	-	2,322	2,322
41020		Education Incentive	300	300	80	80	80
41025		Deferred Compensation	2,114	2,250	7,190	7,190	7,190
41041		Unemployment Insurance	-	273	-	273	273
41050		Lump Sum Leave Payout	5,042	-	22	-	-
41051		Sick Leave Buyback	-	400	125	400	400
		Sub-Total	255,358	273,648	423,782	345,636	345,636
52001		Contractual Services (conv.)	31,500	-	-	-	-
54058		Medi Transportation Services	-	-	9,672	-	-
55051		Other Equip. Maint. & Repairs	-	-	-	-	-
60010		Department Supplies	529	354	-	354	354
62010		Automotive - Gas/Oil	20,570	5,000	-	5,000	5,000
62010	VU370	Vehicle Unit #370	-	4,000	3,928	4,000	4,000
62010	VU371	Vehicle Unit #371	-	4,000	5,045	4,000	4,000
62010	VU372	Vehicle Unit #372	-	4,000	5,973	4,000	4,000
62010	VU373	Vehicle Unit #373	-	4,000	4,129	4,000	4,000
62010	VU374	Vehicle Unit #374	-	4,000	2,865	4,000	4,000
62011		Automotive - Tires	7,862	4,500	(1,198)	4,500	4,500
62030		Automotive - Routine Maint & Rep	-	6,000	3,910	6,000	6,000
62030	VU370	Vehicle Unit #370	-	6,000	1,138	6,000	6,000
62030	VU371	Vehicle Unit #371	-	6,000	4,387	6,000	6,000
62030	VU372	Vehicle Unit #372	-	6,000	2,094	6,000	6,000
62030	VU373	Vehicle Unit #373	-	6,000	4,457	6,000	6,000
62030	VU374	Vehicle Unit #374	-	6,000	1,991	6,000	6,000
62090		Automotive - Miscellaneous	10,071	-	-	-	-
71010		General Liability Insurance	43,649	35,000	-	35,000	35,000
73112		Administrative Services	24,187	20,188	75	20,188	20,188
73210		Depreciation Expense	25,345	-	23,767	-	-
		Sub-Total	163,713	121,042	72,233	121,042	121,042
		Department 8333 Totals	419,071	394,690	496,015	466,678	466,678

Division Description:

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

Division Goals

1) To provide safe transportation with trained and experienced operators and well maintained vehicles excursions throughout the Southern California area, within a 220 mile radius of City Hall. 2) To maintain 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 passengers safe and enjoyable excursion trips.

Personnel Summary Information

Full Time Employees

Part Time Employee

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

Title	Amount
Bus Operator	0.3

Total 2.4

Total 0.3

Division Budget Summary

	2008-2009 Approved	2009-2010 Request	2009-2010 Approved
Employee Services	134,222		145,804
Materials Services	90,600		90,600
Capital Outlay			
Total Budget	224,822		236,404

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND	57 TRANSPORTATION FUND		2007-08	2008-09	2008-09	2009-10	2009-10
DEPT	8334 RECREATIONAL TRANSIT		ACTUAL	APPROVED	ACTUAL	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
40010		Regular Full-Time	35,047	49,564	135,120	54,625	54,625
40011		Regular Part-Time	26,230	44,682	47,622	51,263	51,263
40030		Overtime Salaries	479	-	12,696	-	-
40040		Part-Time Sick Leave	894	-	2,467	-	-
40041		Part-Time Vacation Leave	1,696	-	1,765	-	-
41001		Fringe Benefits (conv.)	26,199	-	(370)	-	-
41010		Employer FICA	-	10,209	29,750	10,209	10,209
41011		Medical Insurance	-	12,621	29,666	12,621	12,621
41012		Dental Insurance	-	1,821	3,033	1,821	1,821
41013		Vision Insurance	-	620	89	620	620
41014		Life Insurance	-	513	2,349	513	513
41015		Retirement Annuity	-	11,692	35,712	11,692	11,692
41016		Long-Term Disability	-	436	-	436	436
41017		Short-Term Disability	-	436	-	436	436
41018		Long-Term Care	-	911	-	911	911
41020		Education Incentive	60	60	-	-	-
41025		Deferred Compensation	544	550	5,290	550	550
41026		Tuition Reimbursement	-	-	-	-	-
41041		Unemployment Insurance	-	107	-	107	107
41050		Lump Sum Leave Payout	2,310	-	411	-	-
		Sub-Total	93,459	134,222	305,600	145,804	145,804
52001		Contractual Services (conv.)	6,693	-	-	7,000	-
55051		Other Equip. Maint. & Repairs	-	10,000	-	10,000	10,000
62010		Automotive - Gas\Oil	33,177	-	-	27,000	-
62010	VU304A	Vehicle Unit #304A			1,425		
62010	VU305	Vehicle Unit #305			1,610		
62010	VU307	Vehicle Unit #307	-	12,500	2,607	-	12,500
62010	VU308	Vehicle Unit #308	-		2,839	-	
62010	VU345	Vehicle Unit #345	-	5,000	787	-	5,000
62011		Automotive - Tires	6,173	3,600	1,253	3,600	3,600
62030		Automotive - Routine Maint. & Rep	16,669	1,500	(2,579)	12,500	1,500
62030	VU304A	Vehicle Unit #304A	-	7,500	2,596	-	7,500
62030	VU305	Vehicle Unit #305	-	7,500	4,700	-	7,500
62030	VU307	Vehicle Unit #307	-	6,000	2,421	-	6,000
62030	VU308	Vehicle Unit #308	-	6,000	3,812	-	6,000
62030	VU345	Vehicle Unit #345	-	6,000	2,402	-	6,000
62090		Automotive - Miscellaneous	18,137	-	-	18,000	-
71010		General Liability Insurance	29,890	25,000	4,899	25,000	25,000
73210		Depreciation Expense	109,447	-	106,420	-	-
		Sub-Total	220,187	90,600	135,192	103,100	90,600
80300		Special Equipment	-	-	1,400	-	-
		Sub-Total	-	-	1,400	-	-
Department 8334 Totals			313,645	224,822	442,192	248,904	236,404

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 vehicle replacement when needed. 3) Keep in touch with other department staff and plan for the replacement equipment at the appropriate time. 4) Work closely with other department staff to plan for the purchase specification of equipment which will meet their specific needs.

Personnel Summary Information

Full Time Employees

No Full Time Employees Are Budgeted

Part Time Employee

No Part Time Employees Are Budgeted

Division Budget Summary

	2008-2009 Approved	2009-2010 Request	2009-2010 Approved
Employee Services			
Materials Services			
Capital Outlay	259,600	90,000	90,000
Total Budget	259,600	90,000	90,000

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND	60 EQUIPMENT REPLACEMENT FUND		2007-08	2008-09	2008-09	2009-10	2009-10
DEPT	6510 GARAGE		ACTUAL	APPROVED	ACTUAL	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
80100	80500	Vehicles	165,225	259,600	155,573	90,000	90,000
		Sub-Total	165,225	259,600	155,573	90,000	90,000
		Department 6510 Totals	165,225	259,600	155,573	90,000	90,000

Division Description:

Maintain and operate a safe and efficient garage. See to it that other City Departments are appropriate 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 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 equipment maintenance field and implement programs which will keep the City operation current and effective.
- 4) Utilize recently purchased computer software to track vehicle data and maintenance.

Personnel Summary Information

Full Time Employees

Part Time Employee

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 2.6

Total 2.4

Division Budget Summary

	2008-2009 Approved	2009-2010 Request	2009-2010 Approved
Employee Services	494,993		496,904
Materials Services	217,000		217,000
Capital Outlay			
Total Budget	711,993		713,904

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND	61 CENTRAL GARAGE FUND		2007-08	2008-09	2008-09	2009-10	2009-10
DEPT	6510 GARAGE		ACTUAL	APPROVED	ACTUAL	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND BUDGET	ADOPTED BUDGET
40010		Regular Full-Time	206,724	243,048	230,372	255,641	255,641
40011		Regular Part-Time	38,908	69,960	106,741	76,778	76,778
40030		Overtime Salaries	4,989	4,000	12,099	4,000	4,000
40040		Part-Time Sick Leave	332	1,500	1,266	1,500	1,500
40041		Part-Time Vacation Leave	-	2,500	967	2,500	2,500
41001		Fringe Benefits (conv.)	136,111	-	(557)	-	-
41010		Employer FICA	-	43,875	49,183	43,875	43,875
41011		Medical Insurance	-	54,234	32,264	44,234	44,234
41012		Dental Insurance	-	7,828	3,975	7,828	7,828
41013		Vision Insurance	-	2,664	116	2,664	2,664
41014		Life Insurance	-	2,204	3,882	2,204	2,204
41015		Retirement Annuity	-	50,246	38,422	42,746	42,746
41016		Long-Term Disability	-	1,875	-	1,875	1,875
41017		Short-Term Disability	-	1,875	-	1,875	1,875
41018		Long-Term Care	-	3,914	-	3,914	3,914
41020		Education Incentive	1,560	1,560	1,430	1,560	1,560
41025		Deferred Compensation	3,744	3,250	7,484	3,250	3,250
41041		Unemployment Insurance	-	460	-	460	460
41050		Lump Sum Leave Payout	4,479	-	-	-	-
41051		Sick Leave Buyback	-	-	-	-	-
Sub-Total			396,848	494,993	487,644	496,904	496,904
52001		Contractual Services (conv.)	54,838	-	(250)	-	-
55051		Other Equip. Maint. & Repairs	4,848	1,500	780	1,500	1,500
60010		Department Supplies	872	1,000	204	1,000	1,000
62010		Automotive - Gas/Oil	145,856	98,000	101,936	98,000	98,000
62010	VU304A	Vehicle Unit #304A	-	12,500	-	12,500	12,500
62010	VU305	Vehicle Unit #305	-	12,500	-	12,500	12,500
62030		Automotive - Routine Maint & Rep	-	20,000	73,785	20,000	20,000
62030	VU304A	Vehicle Unit #304A	-	7,500	-	7,500	7,500
62030	VU305	Vehicle Unit #305	-	7,500	-	7,500	7,500
62011		Automotive - Tires	9,244	12,250	10,583	12,250	12,250
62090		Automotive - Miscellaneous	44,278	42,000	32,992	42,000	42,000
63010		Uniform Purchase	860	750	581	750	750
63011		Laundry and Cleaning	-	1,000	-	1,000	1,000
73031		Local Meetings Expenses	38	500	87	500	500
Sub-Total			260,833	217,000	220,698	217,000	217,000
Department 6510 Totals			657,681	711,993	708,342	713,904	713,904

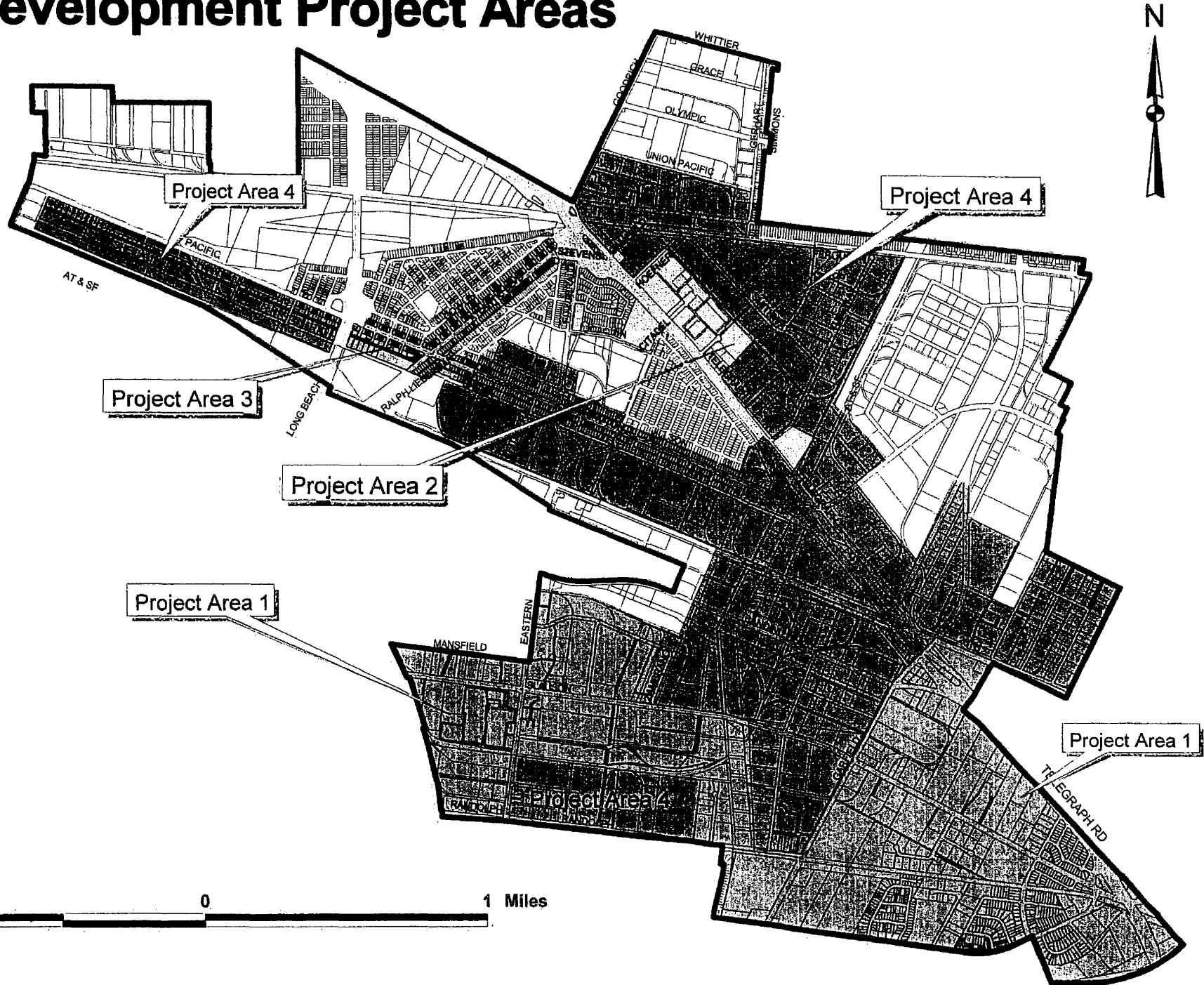
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COMMUNITY DEVELOPMENT COMMISSION

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

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Redevelopment Project Areas



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**COMMUNITY DEVELOPMENT COMMISSION
OF THE
CITY OF COMMERCE
ADOPTED OPERATING BUDGET
FISCAL YEAR 2009/10**

ESTIMATED REVENUES

**CITY OF COMMERCE
REVENUE BUDGET**

FISCAL YEAR 2009-10

ACCT	PROJ	DESCRIPTION	2007-08 ACTUAL REVENUE	2008-09 APPROVED BUDGET	2008-09 ACTUAL REVENUE	2009-10 COUNCIL ADOPTED BUDGET
FUND 80 PROJECT AREA 1 - DEBT SERVICE						
DEPT 1200 TAXES						
30100		CURRENT SECURED TAXES	7,784,428	6,950,000	8,127,041	6,950,000
30101		CURRENT UNSECURED TAXES	942,564	1,350,000	1,029,195	1,350,000
30102		UNSECURED TAXES-PRIOR YEAR	11,827		171,903	
30103		REDEMPTION TAXES	94,744	100,000	177,935	100,000
30104		PRIOR SUPPLEMENT TAXES	332,687	200,000	105,132	200,000
30105		EXEMPTION TAXES (HOME OWNERS)	17,755	15,000	9,321	15,000
30106		TAXPAYER REFUND TAXES	(188,837)	(175,000)	15,408	(175,000)
39600		OTHER REVENUE - MISCELLANEOUS	84	-	-	-
		TOTALS	8,995,252	8,440,000	9,635,935	8,440,000
DEPT 4000 USE OF MONEY						
34000		INTEREST EARNINGS	232,856	235,000	409,114	235,000
34015		CDC DEFERRED LOAN-INTEREST	-	-	-	-
34016		CDC DEFERRED LOAN-PRINCIPAL	-	-	-	-
		TOTALS	232,856	235,000	409,114	235,000
DEPT 7100 OTHER REVENUES						
39030		SALE OF BOND PROCEEDS	129,576	-	-	-
39600		OTHER REVENUE-MISCELLANEOUS	-	-	-	-
		TOTALS	129,576	-	-	-
DEPT 8000 TRANSFER FROM OTHER FUNDS						
39900		OPERATING TRF IN-HOUSING SET-ASIDE	1,090,056	1,273,500	1,189,765	1,273,500
		TOTALS	1,090,056	1,273,500	1,189,765	1,273,500
		FUND TOTALS	10,447,740	9,948,500	11,234,814	9,948,500
FUND 81 RDA ADMINISTRATION FUND						
DEPT 4000 USE OF MONEY						
34000		INTEREST EARNINGS	905,964	1,000,000	606,158	1,000,000
34015		CDC DEFERRED LOAN-INTEREST	-	-	-	-
34016		CDC DEFERRED LOAN-PRINCIPAL	-	-	-	-
35032		RENTS AND CONCESSIONS	345,624	400,000	347,989	400,000
		TOTALS	1,251,588	1,400,000	954,147	1,400,000

**CITY OF COMMERCE
REVENUE BUDGET**

FISCAL YEAR 2009-10

ACCT	PROJ	DESCRIPTION	2007-08 ACTUAL REVENUE	2008-09 APPROVED BUDGET	2008-09 ACTUAL REVENUE	2009-10 COUNCIL ADOPTED BUDGET
DEPT 8000 TRANSFER FROM OTHER FUNDS						
39900		OPERATING TRANSFER IN - PROJ AREA #1	121,880	250,000	124,858	250,000
		OPERATING TRANSFER IN - PROJ AREA #2	73,859	125,000	75,125	125,000
		OPERATING TRANSFER IN - PROJ AREA #4	44,869	225,000	44,640	225,000
		TOTALS	240,608	600,000	244,623	600,000
		FUND TOTALS	1,492,196	2,000,000	1,198,770	2,000,000
FUND 82 PROJECT AREA 1 - CAPITAL PROJECT						
DEPT 1200 TAXES						
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	-	-	-	-
DEPT 4000 USE OF MONEY						
34000		INTEREST EARNINGS	17,443	20,000	2,659	20,000
34015		CDC DEFERRED LOAN-INTEREST	2,176	3,000	1,909	3,000
34016		CDC DEFERRED LOAN-PRINCIPAL	-	-	-	-
		TOTALS	19,619	23,000	4,568	23,000
DEPT 7100 OTHER REVENUES						
39030		SALE OF BOND PROCEEDS	-	-	-	-
39600		OTHER REVENUE-MISCELLANEOUS	-	-	-	-
		TOTALS	-	-	-	-
DEPT 8000 TRANSFER FROM OTHER FUNDS						
39900		OPERATING TRANSFER-IN	639,000	639,000	645,000	645,000
		TOTALS	639,000	639,000	645,000	645,000
		FUND TOTALS	658,619	662,000	649,568	668,000

**CITY OF COMMERCE
REVENUE BUDGET**

FISCAL YEAR 2009-10

ACCT	PROJ	DESCRIPTION	2007-08 ACTUAL REVENUE	2008-09 APPROVED BUDGET	2008-09 ACTUAL REVENUE	2009-10 COUNCIL ADOPTED BUDGET
FUND 83 PROJECT AREA 2 - CAPITAL PROJECT						
DEPT 1200 TAXES						
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	-	-	-	-
DEPT 4000 USE OF MONEY						
34000		INTEREST EARNINGS	85,229	95,000	19,399	95,000
35032		RENTS AND CONCESSIONS	64,894	-	116,451	-
		TOTALS	150,123	95,000	135,850	95,000
DEPT 7100 OTHER REVENUES						
39030		SALE OF BOND PROCEEDS	-	-	-	-
39600		OTHER REVENUE-MISCELLANEOUS	-	-	-	-
		TOTALS	-	-	-	-
DEPT 8000 TRANSFER FROM OTHER FUNDS						
39900		OPERATING TRANSFER-IN	-	-	-	-
		TOTALS	-	-	-	-
		FUND TOTALS	150,123	95,000	135,850	95,000
FUND 84 PROJECT AREA 3 - CAPITAL PROJECT						
DEPT 1200 TAXES						
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 2009-10

ACCT	PROJ	DESCRIPTION	2007-08 ACTUAL REVENUE	2008-09 APPROVED BUDGET	2008-09 ACTUAL REVENUE	2009-10 COUNCIL ADOPTED BUDGET
DEPT 4000 USE OF MONEY						
34000		INTEREST EARNINGS	58,855	70,000	8,971	70,000
		TOTALS	58,855	70,000	8,971	70,000
DEPT 7100 OTHER REVENUES						
39030		SALE OF BOND PROCEEDS	-	-	-	-
39600		OTHER REVENUE-MISCELLANEOUS	-	-	-	-
		TOTALS	-	-	-	-
DEPT 8000 TRANSFER FROM OTHER FUNDS						
39900		OPERATING TRANSFER IN - DEBT SVC PA#3	106,500	106,500	107,500	107,500
		TOTALS	106,500	106,500	107,500	107,500
		FUND TOTALS	165,355	176,500	116,471	177,500
FUND 85 CDC HOUSING SET-ASIDE FUND						
DEPT 1200 TAXES						
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	-	-	-	-
DEPT 4000 USE OF MONEY						
34000		INTEREST EARNINGS	677,577	550,000	356,521	550,000
34015		CDC DEFERRED LOAN-INTEREST	15,837	6,000	2,831	6,000
34016		CDC DEFERRED LOAN-PRINCIPAL	37,767	35,000	1,703	35,000
		TOTALS	731,181	591,000	361,055	591,000
DEPT 7100 OTHER REVENUES						
39035		SALE OF PROPERTY	-	-	-	-
39600		OTHER REVENUE-MISCELLANEOUS	11,000	-	-	-
		TOTALS	11,000	-	-	-

**CITY OF COMMERCE
REVENUE BUDGET**

FISCAL YEAR 2009-10

ACCT	PROJ	DESCRIPTION	2007-08 ACTUAL REVENUE	2008-09 APPROVED BUDGET	2008-09 ACTUAL REVENUE	2009-10 COUNCIL ADOPTED BUDGET
DEPT 8000 TRANSFER FROM OTHER FUNDS						
39900		OPERATING TRANSFER-IN	1,799,051	1,698,000	2,011,241	1,698,000
		OPERATING TRANSFER IN - PROJ AREA #2	524,531	492,000	585,809	492,000
		OPERATING TRANSFER IN - PROJ AREA #3	83,737	60,000	99,849	60,000
		OPERATING TRANSFER IN - PROJ AREA #4	1,100,833	525,000	1,216,292	525,000
		TOTALS	3,508,152	2,775,000	3,913,191	2,775,000
		FUND TOTALS	4,250,333	3,366,000	4,274,246	3,366,000
FUND 86 PROJECT AREA 2 - DEBT SERVICE						
DEPT 1200 TAXES						
30100		CURRENT SECURED TAXES	2,244,245	2,175,000	2,555,975	2,175,000
30101		CURRENT UNSECURED TAXES	351,096	375,000	349,136	375,000
30102		UNSECURED TAXES-PRIOR YEAR	(113)	3,000	15,242	3,000
30103		REDEMPTION TAXES	16,496	30,000	19,963	30,000
30104		PRIOR SUPPLEMENT TAXES	10,193	10,000	220,941	10,000
30105		EXEMPTION TAXES (HOME OWNERS)	7,228	5,000	7,241	5,000
30106		TAXPAYER REFUND TAXES	(6,654)	(7,500)	(3,847)	(7,500)
39600		OTHER REVENUE - MISCELLANEOUS	166	-	-	-
		TOTALS	2,622,657	2,590,500	3,164,651	2,590,500
DEPT 4000 USE OF MONEY						
34000		INTEREST EARNINGS	73,859	130,000	89,910	130,000
		TOTALS	73,859	130,000	89,910	130,000
DEPT 7100 OTHER REVENUES						
39030		SALE OF BOND PROCEEDS	-	-	-	-
39600		OTHER REVENUE-MISCELLANEOUS	-	-	-	-
		TOTALS	-	-	-	-
DEPT 8000 TRANSFER FROM OTHER FUNDS						
39900		OPERATING TRANSFER-IN	337,350	387,825	356,854	387,825
		TOTALS	337,350	387,825	356,854	387,825
		FUND TOTALS	3,033,866	3,108,325	3,611,415	3,108,325

**CITY OF COMMERCE
REVENUE BUDGET**

FISCAL YEAR 2009-10

ACCT	PROJ	DESCRIPTION	2007-08 ACTUAL REVENUE	2008-09 APPROVED BUDGET	2008-09 ACTUAL REVENUE	2009-10 COUNCIL ADOPTED BUDGET
FUND 87 PROJECT AREA 3 - DEBT SERVICE						
DEPT 1200 TAXES						
30100		CURRENT SECURED TAXES	343,032	330,000	407,008	330,000
30101		CURRENT UNSECURED TAXES	18,179	18,000	13,474	18,000
30102		UNSECURED TAXES-PRIOR YEAR	-	-	59	-
30103		REDEMPTION TAXES	2,490	2,000	206	2,000
30104		PRIOR SUPPLEMENT TAXES	54,188	30,000	27,913	30,000
30105		EXEMPTION TAXES (HOME OWNERS)	(236)	200	(236)	200
30106		TAXPAYER REFUND TAXES	185	-	(751)	-
30109		STATE SUBVENTIONS	704	550	-	550
37012		COUNTY AGREEMENT	-	(145,000)	-	-
39600		OTHER REVENUE - MISCELLANEOUS	143	-	-	-
		TOTALS	418,685	235,750	447,673	380,750
DEPT 4000 USE OF MONEY						
34000		INTEREST EARNINGS	704	600	265	600
		TOTALS	704	600	265	600
DEPT 7100 OTHER REVENUES						
39030		SALE OF BOND PROCEEDS	-	-	-	-
39600		OTHER REVENUE-MISCELLANEOUS	-	-	-	-
		TOTALS	-	-	-	-
DEPT 8000 TRANSFER FROM OTHER FUNDS						
39900		OPERATING TRANSFER-IN	25,813	35,363	-	35,363
		TOTALS	25,813	35,363	-	35,363
		FUND TOTALS	445,202	271,713	447,938	416,713
FUND 88 PROJECT AREA 4 - CAPITAL PROJECT						
DEPT 1200 TAXES						
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 2009-10

ACCT	PROJ	DESCRIPTION	2007-08 ACTUAL REVENUE	2008-09 APPROVED BUDGET	2008-09 ACTUAL REVENUE	2009-10 COUNCIL ADOPTED BUDGET
DEPT 4000 USE OF MONEY						
34000		INTEREST EARNINGS	-	-	-	-
35032		RENTS AND CONCESSIONS	163,893	225,000	93,996	225,000
		TOTALS	163,893	225,000	93,996	225,000
DEPT 7100 OTHER REVENUES						
39030		SALE OF BOND PROCEEDS	-	-	-	-
39600		OTHER REVENUE-MISCELLANEOUS	-	-	-	-
		TOTALS	-	-	-	-
DEPT 8000 TRANSFER FROM OTHER FUNDS						
39900		OPERATING TRANSFER-IN	1,121,500	1,121,500	1,211,667	1,211,667
		TOTALS	1,121,500	1,121,500	1,211,667	1,211,667
		FUND TOTALS	1,285,393	1,346,500	1,305,663	1,436,667
FUND 89 PROJECT AREA 4 - DEBT SERVICE						
DEPT 1200 TAXES						
30100		CURRENT SECURED TAXES	4,178,900	3,850,000	5,048,448	3,850,000
30101		CURRENT UNSECURED TAXES	551,258	500,000	462,379	500,000
30102		UNSECURED TAXES-PRIOR YEAR	236,328	150,000	396,266	150,000
30103		REDEMPTION TAXES	89,787	100,000	97,557	100,000
30104		PRIOR SUPPLEMENT TAXES	568,581	350,000	365,978	350,000
30105		EXEMPTION TAXES (HOME OWNERS)	-	-	-	-
30106		TAXPAYER REFUND TAXES	(146,440)	(400,000)	(52,931)	(400,000)
		TOTALS	5,478,414	4,550,000	6,317,697	4,550,000
DEPT 4000 USE OF MONEY						
34000		INTEREST EARNINGS	44,869	200,000	85,139	200,000
		TOTALS	44,869	200,000	85,139	200,000
DEPT 7100 OTHER REVENUES						
39030		SALE OF BOND PROCEEDS	-	-	-	-
39600		OTHER REVENUE-MISCELLANEOUS	25,749	-	-	-
		TOTALS	25,749	-	-	-

**CITY OF COMMERCE
REVENUE BUDGET**

FISCAL YEAR 2009-10

ACCT	PROJ	DESCRIPTION	2007-08 ACTUAL REVENUE	2008-09 APPROVED BUDGET	2008-09 ACTUAL REVENUE	2009-10 COUNCIL ADOPTED BUDGET
DEPT 8000 TRANSFER FROM OTHER FUNDS						
39900		OPERATING TRANSFER-IN	366,815	366,815	389,235	389,235
		OPERATING TRANSFER IN - 2003 BONDS	346,807	-	354,761	-
		TOTALS	713,622	366,815	743,996	389,235
		FUND TOTALS	6,262,654	5,116,815	7,146,832	5,139,235
FUND 91 RDA/JPFA 2003 BONDS						
DEPT 1200 TAXES						
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	-	-	-	-
DEPT 4000 USE OF MONEY						
34000		INTEREST EARNINGS	29,482	-	16,114	-
		TOTALS	29,482	-	16,114	-
DEPT 7100 OTHER REVENUES						
39030		SALE OF BOND PROCEEDS	-	-	-	-
39600		OTHER REVENUE-MISCELLANEOUS	522,865	-	430,370	-
		TOTALS	522,865	-	430,370	-
DEPT 8000 TRANSFER FROM OTHER FUNDS						
39900		OPERATING TRANSFER-IN	-	-	18,625	-
		TOTALS	-	-	18,625	-
		FUND TOTALS	552,347	-	465,109	-

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

**ADOPTED OPERATING BUDGET
FISCAL YEAR 2009/10**

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 Employee

No Part Time Employees Are Budgeted

Division Budget Summary

	2008-2009 Approved	2009-2010 Request	2009-2010 Approved
Employee Services	2,307,925		2,677,671
Materials Services	1,365,562		1,365,562
Capital Outlay			
Total Budget	3,673,487		4,043,233

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND	81 RDA ADMINISTRATION FUND		2007-08	2008-09	2008-09	2009-10	2009-10
DEPT	9110 OUTSIDE AREA CAPITAL PROJECTS		ACTUAL	APPROVED	ACTUAL	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
52001		Contractual Services (conv.)	23,459	-	-	-	-
52010		Supportive Engineering	-	20,000	-	20,000	20,000
52010	10215	Planning Svc -- Firestone	-	10,000	-	-	-
52060		Site Clearance Costs	890,000	-	-	-	-
53030		Other Legal Services	1,251	19,000	-	19,000	19,000
53030	10215	Legal Svcs -- Firestone	-	25,000	-	25,000	25,000
53030	10216	Legal Svcs -- CREA / James River	-	1,000	-	1,000	1,000
54043		Project Consultant	-	-	-	-	-
54043	10216	CREA / James River Matter	-	15,000	-	15,000	15,000
54043	10217	Refuse-to-Energy	-	5,000	4,735	5,000	5,000
54070		Hazardous Materials	-	-	-	-	-
54070	10215	Waste Water Svc -- Firestone	-	10,000	-	10,000	10,000
55020		Building/Grounds Maint. & Repair	10,335	20,000	3,050	-	-
55020	10308	Street Monument Landscape Impro	-	-	-	-	-
55022		Parkways & Median Maintenance	-	-	5,900	-	-
57010		Miscellaneous Construction	-	125,000	-	-	-
70010		Telephone	(163)	-	-	-	-
70012		Electricity	(13,036)	-	-	-	-
70013		Water	2,055	10,000	-	-	-
71703		Relocation Payment Program	-	250,000	-	-	-
73115		Taxes	(12,467)	-	-	-	-
		Sub-Total	901,433	510,000	13,685	95,000	95,000
		Department 9110 Totals	901,433	510,000	13,685	95,000	95,000

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND	81 ADMINISTRATION FUND		2007-08	2008-09	2008-09	2009-10	2009-10
DEPT	9100 ADMINISTRATION		ACTUAL	APPROVED	ACTUAL	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
40010		Regular Full-Time	560,816	1,184,539	1,230,948	1,492,014	1,492,014
40011		Regular Part-Time	55,438	208,565	130,161	270,836	270,836
40020		Commission Stipend	106,241	72,000	36,086	72,000	72,000
40030		Overtime Salaries	13,717	15,000	6,024	15,000	15,000
40040		Part-Time Sick Leave	908	2,000	2,861	2,000	2,000
40041		Part-Time Vacation Leave	2,032	5,000	5,112	5,000	5,000
41001		Fringe Benefits (conv.)	361,187	-	(3,339)	-	-
41010		Employer FICA	-	208,338	185,154	208,338	208,338
41011		Medical Insurance	-	257,534	236,265	257,534	257,534
41012		Dental Insurance	-	37,170	19,025	37,170	37,170
41013		Vision Insurance	-	12,650	556	12,650	12,650
41014		Life Insurance	-	10,464	28,231	10,464	10,464
41015		Retirement Annuity	-	238,590	351,600	238,590	238,590
41016		Long-Term Disability	-	8,902	-	8,902	8,902
41017		Short-Term Disability	-	8,902	-	8,902	8,902
41018		Long-Term Care	-	18,585	-	18,585	18,585
41020		Education Incentive	1,320	1,500	3,600	1,500	1,500
41025		Deferred Compensation	8,609	10,000	43,621	10,000	10,000
41041		Unemployment Insurance	-	2,186	-	2,186	2,186
41050		Lump Sum Leave Payout	43,755	-	12,376	-	-
41051		Sick Leave Buyback	3,944	6,000	3,729	6,000	6,000
		Sub-Total	1,157,966	2,307,925	2,292,010	2,677,671	2,677,671
52001		Contractual Services (conv.)	426,693	-	-	-	-
52010		Supportive Engineering	-	80,000	-	70,000	70,000
52051		5 Year Implementation Plan	-	15,000	13,156	25,000	25,000
53010		City Attorney Retainer	-	60,000	41,538	60,000	60,000
53030		Other Legal Services	227,066	150,000	101,151	150,000	150,000
53031		Litigation Services	45,566	-	-	-	-
54010		City Audit	-	-	9,140	-	-
54011		Other Financial Services	-	-	59,322	-	-
54012		Fiscal Agent Services	-	25,000	7,800	25,000	25,000
54020		Legislative Advocate	-	-	21,000	-	-
54031		Appraisals	-	60,000	-	60,000	60,000
54043		Project Consultant	-	180,000	107,707	180,000	180,000
54075		Equipment Rental	-	-	-	-	-
54075	10167	Holiday Decorations	-	70,000	69,993	70,000	70,000
54079		Mailing/Delivery Services	-	-	438	-	-
54082		General Advertising	6,800	19,000	12,554	19,000	19,000
60010		Department Supplies	6,123	9,000	2,731	9,000	9,000

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND	81 ADMINISTRATION FUND		2007-08	2008-09	2008-09	2009-10	2009-10
DEPT	9100 ADMINISTRATION		ACTUAL	APPROVED	ACTUAL	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
71010		General Liability Insurance	-	38,562	51,062	38,562	38,562
73010		Miscellaneous Expenses	-	20,000	9,614	20,000	20,000
73030		Travel and Meeting Expenses	10,575	15,000	474	15,000	15,000
73031		Local Meetings Expenses	2,716	4,000	1,707	4,000	4,000
73040		Subscription and Memberships	6,840	10,000	36,294	10,000	10,000
73112		Administrative Services	590,000	610,000	610,000	610,000	610,000
		Sub-Total	<u>1,322,380</u>	<u>1,365,562</u>	<u>1,155,681</u>	<u>1,365,562</u>	<u>1,365,562</u>
		Department 9100 Totals	2,480,346	3,673,487	3,447,691	4,043,233	4,043,233

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

Part Time Employee

No Full Time Employees Are Budgeted

No Part Time Employees Are Budgeted

Division Budget Summary

	2008-2009 Approved	2009-2010 Request	2009-2010 Approved
Employee Services	0	0	0
Materials Services	210,000	210,000	210,000
Capital Outlay	0	0	0
Total Budget	210,000	210,000	210,000

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND	82 PROJECT AREA 1 - CAPITAL PROJ		2007-08	2008-09	2008-09	2009-10	2009-10
DEPT	9200 PROJECT AREA 1		ACTUAL	APPROVED	ACTUAL	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
52001		Contractual Services	125,114	-	-	-	-
54016		Property Tax Consultant	-	-	2,250	-	-
54043		Project Consultant	-	130,183	45,239	130,183	130,183
55020		Building/Grounds Maint. & Repair	-	5,000	-	5,000	5,000
55020	10308	Street Monument Landscape Impro	-	29,817	-	29,817	29,817
55022		Parkways & Median Maintenance	-	-	40,000	-	-
73203		Interest Expense	39,000	45,000	-	45,000	45,000
		Sub-Total	164,114	210,000	87,489	210,000	210,000
		Department 9200 Totals	164,114	210,000	87,489	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 Employee

No Part Time Employees Are Budgeted

Division Budget Summary

	2008-2009 Approved	2009-2010 Request	2009-2010 Approved
Employee Services			
Materials Services	6,665,000		4,840,000
Capital Outlay			
Total Budget	6,665,000		4,840,000

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND	83 PROJECT AREA 2 - CAPITAL PROJ		2007-08	2008-09	2008-09	2009-10	2009-10
DEPT	9300 PROJECT AREA 2		ACTUAL	APPROVED	ACTUAL	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
52001		Contractual Services	218,762	-	-	-	-
53030		Other Legal Services	115,133	149,000	519,611	149,000	149,000
53030	10207				28,763		
53030	10229	5440 Telegraph - Family Ford	-	50,000	-	-	-
53030	10235	5901 Telegraph Avenue	-	100,000	-	100,000	100,000
54016		Property Tax Consultant			2,250		
54027		Environmental Services	-	120,000	32,358	170,000	170,000
54027	10227	Urban Entertainment Center - Proj #2	-	75,000	125,107	75,000	75,000
54031		Appraisal Services	-	-	-	-	-
54031	10227	Urban Entertainment Center - Proj #2	-	35,000	17,000	35,000	35,000
54043		Project Consultant	-	100,000	41,824	100,000	100,000
54043	10227	Urban Entertainment Center - Proj #2	-	55,000	49,342	55,000	55,000
55020		Building/Grounds Maint & Repair	883,423	-	101	-	-
55020	10229	5440 Telegraph - Family Ford	-	5,000	6,128	-	-
55020	10229	5440 Telegraph - Family Ford	-	5,000	-	-	-
55020	10230	2311 Travers Avenue	-	10,000	880	5,000	5,000
55020	10231	2366 Travers Avenue	-	5,000	1,408	5,000	5,000
55020	10232	2322 Travers Avenue	-	10,000	1,100	5,000	5,000
55020	10236	5809 Telegraph Avenue	-	10,000	4,400	5,000	5,000
55020	10234	2240/2260 Gaspar Avenue	-	5,000	2,475	5,000	5,000
57100		Right-of-Way Acquisition	-	-	-	-	-
57100	10227	Urban Entertainment Center - Proj #2	-	40,000	-	40,000	40,000
57111		Relocation Services	-	-	-	-	-
57111	10227	Urban Entertainment Center - Proj #2	-	40,000	-	40,000	40,000
70013		Water	706	1,000	1,073	1,000	1,000
71702		Relocation Payment Program	-	-	-	-	-
71702	10229	5440 Telegraph - Family Ford	-	80,000	80,000	80,000	80,000
71703		Relocation Payment Program	545,630	-	-	-	-
71703	10231	2366 Travers Avenue	-	550,000	331,820	-	-
71703	10237	5819 Telegraph Avenue	-	750,000	-	750,000	750,000
71704		Tentants Improvements Program	-	-	37,052	-	-
71704	10231	2366 Travers Avenue	-	625,000	-	-	-
71704	10257	5933 Telegraph Avenue	-	625,000	-	-	-
			-	-	-	-	-
80900		Property Acquisition-5901 Telegraph	-	3,220,000	476,994	3,220,000	3,220,000
		Sub-Total	1,763,655	6,665,000	1,759,686	4,840,000	4,840,000
		Department 9300 Totals	1,763,655	6,665,000	1,759,686	4,840,000	4,840,000

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 Employee

No Part Time Employees Are Budgeted

Division Budget Summary

	2008-2009 Approved	2009-2010 Request	2009-2010 Approved
Employee Services			
Materials Services	1,263,000		370,820
Capital Outlay			
Total Budget	1,263,000		370,820

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND	84 PROJECT AREA 3 - CAPITAL PROJ		2007-08	2008-09	2008-09	2009-10	2009-10
DEPT	9400 PROJECT AREA 3		ACTUAL	APPROVED	ACTUAL	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
52001		Contractual Services	346,388	-	-	-	-
54016		Property Tax Consultant			2,250		
54027		Environmental Services	-	-	-	-	-
54027	10245	Altantic/Washington Cable Property	-	418,180	-	100,000	100,000
54031		Appraisal Services	-	-	-	-	-
54031	10245	Altantic/Washington Cable Property	-	170,000	-	50,000	50,000
54043		Project Consultant	-	10,000	7,267	10,000	10,000
54043	10133	Atlantic Blvd Commercial Façade	-	35,000	32,494	10,000	10,000
54043	10245	Altantic/Washington Cable Property	-	75,000	-	25,000	25,000
53030		Other Legal Services	-	-	-	-	-
53030	10245	Altantic/Washington Cable Property	-	135,000	12,080	-	-
55020		Building/Grounds Maint. & Repair	13,808	4,000	770	4,000	4,000
55020	10239	4919 E Washington Blvd (Oliva)	-	1,800	1,650	2,800	2,800
55020	10241	4800 Washington Blvd	-	2,400	2,200	2,400	2,400
55020	10242	2143-53 Atlantic Blvd (Tiegland)	-	2,160	1,980	2,160	2,160
55020	10243	2207-15 Atlantic Blvd (Alhandy)	-	2,160	1,980	2,160	2,160
55020	10244	4957 Sheila - Karney Property	-	4,800	4,400	4,800	4,800
57100		Right-of-Way Acquisition	-	-	-	-	-
57100	10245	Altantic/Washington Cable Property	-	20,000	90,307	-	-
57111		Relocation Services	-	-	-	-	-
57111	10245	Altantic/Washington Cable Property	-	75,000	-	-	-
71704	10133	Atlantic Blvd Commercial Façade	-	300,000	-	150,000	150,000
73202		Retirement of Principal	1,141,000	-	-	-	-
73203		Interest Expense	105,815	7,500	-	7,500	7,500
		Sub-Total	1,607,011	1,263,000	157,378	370,820	370,820
		Department 9400 Totals	1,607,011	1,263,000	157,378	370,820	370,820

Division Description:

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

Division Goals

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

Personnel Summary Information

Full Time Employees

No Full Time Employees Are Budgeted

Part Time Employee

No Part Time Employees Are Budgeted

Division Budget Summary

	2008-2009 Approved	2009-2010 Request	2009-2010 Approved
Employee Services			
Materials Services	5,228,313		5,081,813
Capital Outlay			
Total Budget	5,228,313		5,081,813

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND	88 PROJECT AREA 4 - CAPITAL PROJ		2007-08	2008-09	2008-09	2009-10	2009-10
DEPT	9800 PROJECT AREA 4		ACTUAL	APPROVED	ACTUAL	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
52030		Industrial Waste & Sewers			2,184		
52050	10131	Traffic Study - Washington Blvd.			16,934		
52001		Contractual Services	-	-	-	-	-
52060		Site Clearance Costs	-	2,750,000	34,856	2,750,000	2,750,000
52061		Building Inspection			48,069		
52062		Plan Check			60,088		
53030		Other Legal Services	-	30,000	13,407	30,000	30,000
53030	10259	5959 Telegraph	-	20,600	-	20,600	20,600
53030	10268	Urban Entertainment Center - Proj #4	-	50,000	17,638	50,000	50,000
53030	10297	Auto Row	-	14,460	-	14,460	14,460
53030	10298	Event Center/Arena	-	30,000	-	30,000	30,000
54027		Environmental Services	-	-	-	-	-
54027	10297	Auto Row	-	250,000	-	100,000	100,000
54027	10268	Urban Entertainment Center - Proj #4	-	184,000	49,313	284,000	284,000
54027	10298	Event Center/Arena	-	200,000	-	200,000	200,000
54031		Appiasal Services	-	-	-	-	-
54031	10268	Urban Entertainment Center - Proj #4	-	85,000	-	85,000	85,000
54043		Project Consultant	-	50,000	48,194	100,000	100,000
54043	10298	Event Center/Arena	-	150,000	-	100,000	100,000
54043	10255	6333 Telegraph - Firestone Property	-	125,000	83,111	75,000	75,000
54043	10268	Urban Entertainment Center - Proj #4	-	125,000	85,666	125,000	125,000
54043	10298	Event Center/Arena	-	40,000	-	40,000	40,000
54043	10297	Auto Row	-	90,000	5,000	50,000	50,000
54043	10268	Urban Entertainment Center - Proj #4	-	50,000	-	50,000	50,000
54063	10262	2301 Tubeway Avenue	-	500	-	500	500
54063	10258	6003 Telegraph	-	500	-	500	500
54063	10303	6241 Telegraph	-	540	540	540	540
55020		Building/Grounds Maint. & Repair	-	5,000	13,872	5,000	5,000
55020	10255	6333 Telegraph - Firestone Property	-	1,200	1,100	1,200	1,200
55020	10256	Stahl Trust Property	-	3,600	3,300	3,600	3,600
55020	10257	5933 Telegraph	-	3,300	3,025	3,300	3,300
55020	10258	6003 Telegraph	-	1,200	1,100	1,200	1,200
55020	10262	2331 Tubeway	-	3,000	2,750	3,000	3,000
55020	10263	6300 Telegraph	-	1,200	1,100	1,200	1,200
55020	10268	Urban Entertainment Center - Proj #4	-	81,500	4,500	75,000	75,000
70012		Electricity	-	15,000	-	15,000	15,000
70013		Water	-	10,000	4,053	10,000	10,000
71010		General Liability Insurance	-	25,213	-	25,213	25,213
73203		Interest Expense	-	832,500	781,667	832,500	832,500
		Sub-Total	-	5,228,313	1,262,349	5,081,813	5,081,813
80900		Property Acquisition	-	-	-	-	-
		Sub-Total	-	-	-	-	-
		Department 9800 Totals	-	5,228,313	1,262,349	5,081,813	5,081,813

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 Employee

No Part Time Employees Are Budgeted

Division Budget Summary

	2008-2009 Approved	2009-2010 Request	2009-2010 Approved
Employee Services			
Materials Services	300,000		300,000
Capital Outlay			
Total Budget	300,000		300,000

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND	85 CDC HOUSING SET-ASIDE FUND		2007-08	2008-09	2008-09	2009-10	2009-10
DEPT	9200 PROJECT AREA 1		ACTUAL	APPROVED	ACTUAL	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 2009-10

FUND	85 CDC HOUSING SET-ASIDE FUND		2007-08	2008-09	2008-09	2009-10	2009-10
DEPT	8900 TRANSFERS TO OTHER FUNDS		ACTUAL	APPROVED	ACTUAL	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
73990		Operating Transfer - Out	1,958,716	1,992,807	1,848,668	2,192,087	2,192,087
		Sub-Total	1,958,716	1,992,807	1,848,668	2,192,087	2,192,087
		Department 8900 Totals	1,958,716	1,992,807	1,848,668	2,192,087	2,192,087

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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 Employee

No Part Time Employees Are Budgeted

Division Budget Summary

	2008-2009 Approved	2009-2010 Request	2009-2010 Approved
Employee Services			
Materials Services	1,255,000		1,853,200
Capital Outlay			
Total Budget	1,255,000		1,853,200

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND	85 CDC HOUSING SET-ASIDE FUND		2007-08	2008-09	2008-09	2009-10	2009-10
DEPT	9500 OUTSIDE PROJECT AREA		ACTUAL	APPROVED	ACTUAL	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
52001		Contractual Services	18,684	-	-	-	-
52060		Site Clearance Costs	-	70,000	2,500	70,000	70,000
52061		Building Inspection	-	20,000	-	20,000	20,000
53030		Other Legal Services	-	20,000	-	20,000	20,000
54025		Archictural Services	-	50,000	-	50,000	50,000
54027		Environmental Services	-	-	-	-	-
54027	10300	4906 Jardine	-	3,800	13,480	3,800	3,800
54027		Envir/Hazmat-Eastern/Harbor Housing					
	10301		-	25,000	-	25,000	25,000
54030	10141	General Plan - Housing Element			4,139		
54031		Appriasaal Services	-	25,000	-	25,000	25,000
54031	10301	Appraisal - Eastern/Harbor Hsg	-	49,000	-	49,000	49,000
54043		Project Consultant	-	65,000	38,811	65,000	65,000
54043	10301	Planning - Eastern/Harbor Housing	-	35,000	5,520	35,000	35,000
55020		Building/Grounds Maint. & Repair	22,810	28,000	15,300	24,400	24,400
55020	10247	4578 Triggs	-	-	1,650	-	-
55020	10299	4902 Astor	-	-	1,650	1,800	1,800
55020	10300	4906 Jardine			109,900		
71703		Relocation Payment Program		150,000	34,277	117,000	117,000
71705		Rehabilitation Loan Program	-	-	-	-	-
71705	10304	Environmental Housing Rehab	-	-	569,010	600,000	600,000
71707		Deferred Loan Program	107,872	250,000	7,275	250,000	250,000
71708		Handyman Program	11,200	24,200	-	24,200	24,200
71709		Rental Assistance Program	113,353	140,000	102,468	140,000	140,000
71710		Neighborhood Fix-up Grant Prog	21,510	300,000	76,298	300,000	300,000
71711		Senior Yard Maintenance Program	-	-	31,492	33,000	33,000
73220		Loss on Disposition of Fixed Assets	505,483	-	-	-	-
		Sub-Total	800,912	1,255,000	1,013,770	1,853,200	1,853,200
80900		Property Acquisition	-	-	-	-	-
		Sub-Total	-	-	-	-	-
		Department 9500 Totals	800,912	1,255,000	1,013,770	1,853,200	1,853,200

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND	80 PROJECT AREA 1 - DEBT SERVICE		2007-08	2008-09	2008-09	2009-10	2009-10
DEPT	9000 DEBT SERVICE		ACTUAL	APPROVED	ACTUAL	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
52001		Contractual Services (conv.)	167,278	-	-	-	-
71702		Owner's Participation Agreement	13,865	-	-	-	-
73108		Tax Sharing			481,090		
73111		Administrative Fees			133,944		
73206		Interest Payment -- Loan		450,000	390,000	450,000	450,000
73202		Retirement of Principal	3,920,000	4,340,000	4,119,185	3,646,097	3,646,097
73203		Interest Expense	2,659,933	2,880,080	2,130,000	2,755,000	2,755,000
		Sub-Total	6,761,076	7,670,080	7,254,219	6,851,097	6,851,097
		Department 9000 Totals	6,761,076	7,670,080	7,254,219	6,851,097	6,851,097

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND	80 PROJECT AREA 1 - DEBT SERVICE		2007-08	2008-09	2008-09	2009-10	2009-10
DEPT	8900 TRANSFERS TO OTHER FUNDS		ACTUAL	APPROVED	ACTUAL	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
73990		Operating Transfer - Out	2,738,089	2,535,000	2,660,621	2,850,000	2,850,000
		Sub-Total	2,738,089	2,535,000	2,660,621	2,850,000	2,850,000
		Department 8900 Totals	2,738,089	2,535,000	2,660,621	2,850,000	2,850,000

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND	86 PROJECT AREA 2 - DEBT SERVICE		2007-08	2008-09	2008-09	2009-10	2009-10
DEPT	9000 DEBT SERVICE		ACTUAL	APPROVED	ACTUAL	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
52001		Contractual Services (conv.)	44,872	-	-	-	-
73109		AB1290 Tax Sharing Payments	278,384	250,000	526,913	250,000	250,000
73111		Administrative Fees			56,142		
73202		Retirement of Principal	315,000	340,000	450,000	475,000	475,000
73203		Interest Expense	1,374,990	1,334,271	1,334,270	1,307,267	1,307,267
		Sub-Total	2,013,246	1,924,271	2,367,325	2,032,267	2,032,267
		Department 9000 Totals	2,013,246	1,924,271	2,367,325	2,032,267	2,032,267

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND	86 PROJECT AREA 2 - DEBT SERVICE		2007-08	2008-09	2008-09	2009-10	2009-10
DEPT	8900 TRANSFERS TO OTHER FUNDS		ACTUAL	APPROVED	ACTUAL	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
73990		Operating Transfer - Out	671,014	593,000	722,840	725,000	725,000
		Sub-Total	671,014	593,000	722,840	725,000	725,000
		Department 8900 Totals	671,014	593,000	722,840	725,000	725,000

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND	87 PROJECT AREA 3 - DEBT SERVICE		2007-08	2008-09	2008-09	2009-10	2009-10
DEPT	9000 DEBT SERVICE		ACTUAL	APPROVED	ACTUAL	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
52001		Contractual Services (conv.)	8,157	-	-	-	-
73108		Tax Sharing Payments			35,829		
73111		Administrative Fees			10,126		
73113		Tax Increment - County Agreement	51,760	265,000	211,358	265,000	265,000
73202		Retirement of Principal	65,000	61,842	70,000	61,842	61,842
73203		Interest Expense	67,685	70,000	59,814	70,000	70,000
73990		Operating Transfer - Out	-	-	-	-	-
		Sub-Total	192,601	396,842	387,127	396,842	396,842
		Department 9000 Totals	192,601	396,842	387,127	396,842	396,842

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND	87 PROJECT AREA 3 - DEBT SERVICE		2007-08	2008-09	2008-09	2009-10	2009-10
DEPT	8900 TRANSFERS TO OTHER FUNDS		ACTUAL	APPROVED	ACTUAL	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
73990		Operating Transfer - Out	154,838	177,100	197,034	195,000	195,000
		Sub-Total	154,838	177,100	197,034	195,000	195,000
		Department 8900 Totals	154,838	177,100	197,034	195,000	195,000

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND	89 PROJECT AREA 4 - DEBT SERVICE	2007-08	2008-09	2008-09	2009-10	2009-10
DEPT	9000 DEBT SERVICE	ACTUAL	APPROVED	ACTUAL	CITY ADMIN	COUNCIL
ACCT	PROJ	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
	DESCRIPTION				BUDGET	BUDGET
52001		Contractual Services (conv.)	81,123	-	-	-
71702		Owner's Participation Agreement	99,681	102,141	103,709	102,141
73109		AB1290 Tax Sharing Payments	995,104	575,000	601,314	575,000
73111		Administrative Fees			94,896	
73202		Retirement of Principal	160,000	355,000	355,000	375,000
73203		Interest Expense	1,620,971	1,591,177	1,591,176	1,568,634
		Sub-Total	2,956,879	2,623,318	2,746,095	2,620,775
		Department 9000 Totals	2,956,879	2,623,318	2,746,095	2,620,775

**CITY OF COMMERCE
ADOPTED BUDGET**

FISCAL YEAR 2009-10

FUND	89 PROJECT AREA 4 - DEBT SERVICE		2007-08	2008-09	2008-09	2009-10	2009-10
DEPT	8900 TRANSFERS TO OTHER FUNDS		ACTUAL	APPROVED	ACTUAL	CITY ADMIN	COUNCIL
ACCT	PROJ	DESCRIPTION	EXPEND	BUDGET	EXPEND	RECOMMEND	ADOPTED
						BUDGET	BUDGET
73990		Operating Transfer - Out	1,593,255	1,890,500	1,693,539	2,200,000	2,200,000
		Sub-Total	1,593,255	1,890,500	1,693,539	2,200,000	2,200,000
		Department 8900 Totals	1,593,255	1,890,500	1,693,539	2,200,000	2,200,000

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