



City of Commerce *and* *Community Development* *Commission*



Adopted Budget
2010-2011

**CITY OF COMMERCE
ADOPTED OPERATING BUDGET
FISCAL YEAR 2010/11**

MAYOR
MAYOR PRO-TEM
COUNCILMEMBER
COUNCILMEMBER
COUNCILMEMBER

CITY ADMINISTRATOR

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**CITY OF COMMERCE
ADOPTED OPERATING BUDGET
FISCAL YEAR 2010/11**

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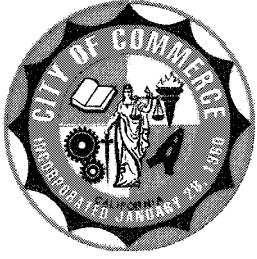
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City of Commerce

Office of the
City Administrator

September 21, 2010

Honorable Mayor and Members of the Commerce City Council:

It is my privilege to present to the Mayor, the City Council, and the Commerce community, the City and Community Development Commission operating budgets for Fiscal Year 2010/2011; and the City and Community Development Commission Capital Improvement Budget (CIP) for Fiscal Year 2010/2011.

Combined, these operating and capital improvement budgets represent a plan of expenditures that is balanced within the City's available and anticipated financial resources for Fiscal 2010/2011. These budgets reflect the Mayor and Council's collective assessment of community needs and priorities.

| | <u>Council Approved Appropriation</u> |
|-------------------------------|---------------------------------------|
| General Fund Operating Budget | \$47,817,106 |
| Redevelopment Agency Budget | \$32,522,272 |
| Capital Improvement Budget | \$56,888,844 (Tier One) |

The 2010 calendar year marked the City's 50th year of incorporation, its golden anniversary. Calendar year 2010 also ushered in the beginnings of the national recovery from the "Great Recession" of 2008 and 2009. Given the severity of the recession and the early indications of an uncertain path towards economic recovery, the Mayor and Council persevered through the complex and at times painful task of putting together a balanced set of operating and capital budgets for FY2010/2011. Due to the challenges faced in assembling the City's FY2010/2011 general fund operating budget, the Council gave its unanimous and final approval on September 22, 2010 almost three months into the new fiscal year.

In the City's 50th anniversary year, we celebrated the accomplishments that have marked the community's existence in the five decades since incorporation. We

"Where Quality Service Is Our Tradition"

also recognized the vision and the perseverance of our founders for their work towards home rule and the incorporation of the City. With cityhood, the Incorporating Committee gave a formal and lasting structure to that sense of community which defined Commerce residents then and now.

Of necessity, the 50th anniversary brought with it a community debate as to the future of the City. This debate primarily focused on the revenues and expenditures related to City services. This was a trying and difficult time as opinions differed on how best to navigate Commerce through an uncertain economic recovery. Although the Commerce community has experienced some success during a lackluster recovery highlighted by the third phase expansion of the Citadel outlets, the expected performance of the new COSTCO business center, and the stable revenue outlook of the Commerce Casino, these local indicators of economic performance stand in stark contrast to the faint pulse of the economic recovery at the national, state, and regional levels.

The local debate was framed by two opposing perspectives: One viewpoint was that the recession would be short lived, perhaps three years in duration and that the City should use its reserves to weather the storm and not make permanent reductions in expenditures and services. This was a cyclical problem and we would rebound after a short term adjustment.

At the other end of the spectrum was the perspective that Commerce was resilient and would weather the economic storm. Nonetheless, the problem was structural. Commerce was spending more than it could sustain in revenues over the long term even through continued economic growth. The recession only accelerated the inevitable question of financial sustainability over the long term.

The FY2010/2011 budget process became the forum in which the Mayor and City Council engaged the community, the City's employees, and the City's management team in this debate. It was both an emotional rollercoaster and a learning experience for all who participated. Ultimately, the Council chose to cast their budget decisions based on both structural and cyclical assumptions about the community's economic future: Structural from the standpoint that continuing to expand and enhance program services would prove unsustainable over the long term; and cyclical from the perspective that revenues would eventually recover but not in the near term.

To that end, the Council's FY2010/2011 General Fund Budget begins the second year of a three year effort to move the City through the combined recession and recovery, one year at a time. It may well be that the recovery will take longer than 24 months. There is significant opinion on the subject that the recovery from this recession may span a three to five year timeframe and perhaps longer. Nonetheless the City's course of action...is predicated on three fiscal years, and it bears repeating one year at a time. The City will be relying on year-to-date actuals on revenue and expenditures for previous years as well forecasting future

revenues and expenditures for the next two fiscal years. Roughly 12 months from now, the mid-year budget review for FY2011/2012 will bring with it a record of the immediate past two years of financial performance and a six month progress report on revenues and expenditures on the balance of FY2011/2012, completing the three year effort. This will bring some measure of clarity and focus to the question: Will the City emerge through the economic crisis in a sustainable manner; or has our financial position weakened during this timeframe? The collective Council response to that question will be answered over time and will determine how best to proceed in protecting services for our residents, protecting our workforce, and protecting the City's financial position.

In the first year, FY2009/ 2010, The Council relied on cash reserves and expenditure reductions of approximately \$2,518,582 to balance the budget. It is not prudent to use cash reserves (as the City's saving account) long term or in significant amounts on recurring operating expenditures (somewhat analogous to a household paying the ongoing electric bill with the family savings account). However it is prudent to use reserves in reasonable amounts on a short term basis to cushion the impact of a cyclical deficit. To that end, the Council set aside as a budget stabilization initiative \$1.5 million from emergency reserves, approximately 5.8 percent of the appropriated reserves, in \$500,000 annual increments spread over three years, FY2009/2010 through FY2011/2012.

In Fiscal Year 2010/2011, the Council appropriated the second \$500,000 installment of the \$1.5 million reserve set aside and put in motion several other budget reduction initiatives to address the projected shortfall of \$3,707,006. In FY 2009/2010, the Council used two budget tools to address the projected budget shortfall of \$3,005,227 specifically service related expenditure reductions and the first installment of the \$500,000 budget stabilization allocation.

In Fiscal Year 2010/2011 the Council acted on the following budget initiatives: freezing five vacant positions (\$300,000); an early retirement incentive (\$525,000); departmental service reductions including contract and direct City services, both one time as well as permanent reductions; increased fees and charges (\$282,000); the second \$500,000 installment from the budget stabilization allocation; a voluntary permanent 3.5% wage reduction from the City's Senior Management Team; and a 2% permanent wage reduction from the full time employee workforce (\$219,258) unilaterally imposed by the City Council after a lengthy period of collective bargaining.

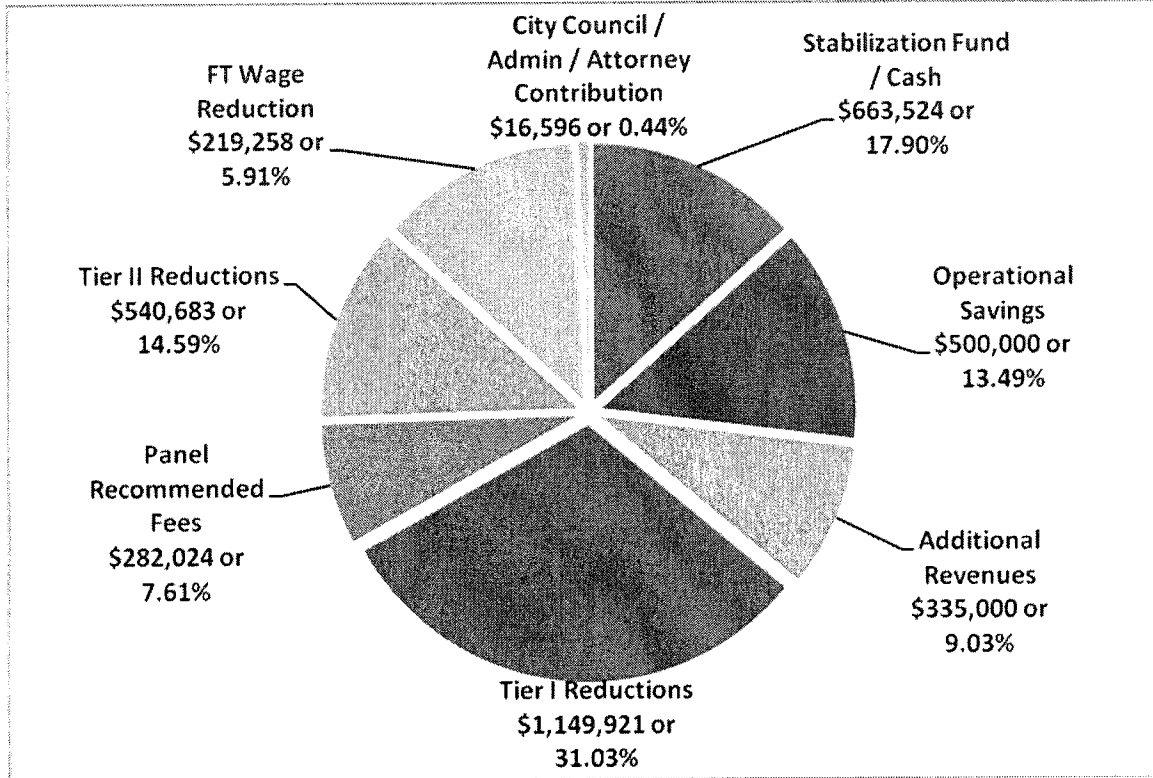
As stated earlier, none of this was easy and all of it has consequences. Using the City's reserves to offset revenue declines assumes the eventual recovery of the economy and the replenishment of reserves. The latter is not guaranteed. Departmental expenditure reductions whether through decreases in service levels, freezing vacant positions, and reduction of contract expenditures do have an impact on community expectations and needs. The early retirement incentive resulting in the vacancy of 18 positions (\$525,000) is equivalent to a random and

unplanned reduction in services. The future re-authorization and replacement of these positions will necessitate specific analysis and evaluation on a case by case basis. Some of the immediate savings attributable to the early retirements will translate into permanent reductions and long term savings as the City's workload and services are redefined to reflect the priorities and resources available to the Council in deciding the City's future work plans and how we pay for them. Of necessity, the Council will also consider the restoration of certain positions to maintain operational effectiveness in the absence of other viable alternatives. The voluntary permanent wage reduction of 3.5% offered to the Council by the City's senior management team reflects their (management) understanding and concern for the Council's priorities and the uncertainty of the City's future financial position. The City's senior management team initially conceded the wage increase they were due to receive July 1, 2009 and made the concession permanent as part of the FY2010/2011 budget. The senior management team received their last wage increase July 1, 2008.

The Commerce Employees' Association was also impacted by a 2% permanent reduction in the wages for full time employees, unilaterally imposed by the Council after several months and a number of collective bargaining meetings. It is important to note that in reaching a 2% permanent reduction for full time employees, the Council did not layoff any full time employees, nor did they reduce the wages of part time employees given the reduction in hours absorbed by the part time workforce in FY 2009/2010. Also of note, in the closure of the James Bristow Marksmanship Range due to lead contamination, the Council directed that part time staff be given an opportunity to be absorbed into the City's existing Recreation staff workforce. This reduction in employee wages was one of the most difficult decisions made by the Council to achieve a balanced budget. In time as the economy recovers and the City's revenue outlook reflects that recovery, the permanent wage reduction of 2% for full time employees will certainly factor into future Council collective bargaining negotiations with the Commerce Employee Association.

Perhaps the most difficult decision faced by the Council to attain a balanced general fund operating budget in FY2010/2011 was the action taken to raise fees on virtually all City services. The Council organized a "Blue Ribbon" advisory panel, comprised of community residents and business representatives to review the City's fee structure and make recommendations on all City fees. The group met with City Departments and came forward with a variety of recommendations. The Council reviewed the Blue Ribbon recommendations and adopted (appropriated) approximately \$282,000 in fee increases. In reaching this decision the Council was concerned with the ability to pay for Commerce households, mindful of the fact that the median household income for Commerce is \$46,245, significantly below the County median household income of \$55,465.

The following pie chart shows how the Council balanced the FY2010/2011 general fund operating budget.



This year's FY 2010/2011 general fund operating budget of (\$47,817,106) decreased 3.35% from FY2009/2010 and 5.57% from FY2008/2009. Revenue projections for FY2010/2011 were decreased by \$1,196,435 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 permits related to construction (residential, commercial, and industrial).

The following revenue and expenditure departmental categories summarize the last two years of operations in contrast with operations for Fiscal Year 2010/2011:

| <u>Appropriations</u> | <u>2008-09</u> | <u>2009-10</u> | <u>2010-11</u> |
|-----------------------|----------------|----------------|----------------|
| City Council | \$ 187,446 | \$ 160,471 | \$ 153,775 |
| Administration | \$ 510,234 | \$ 498,879 | \$ 478,508 |
| Public Info | \$ 358,539 | \$ 361,558 | \$ 351,346 |
| Graphics/Printing | \$ 343,171 | \$ 346,926 | \$ 338,318 |
| City Clerk | \$ 267,750 | \$ 257,162 | \$ 252,987 |
| City Attorney | \$ 470,000 | \$ 470,000 | \$ 467,600 |
| Human Resources | \$ 1,043,675 | \$ 998,086 | \$ 882,823 |
| Finance | \$ 1,776,929 | \$ 1,793,444 | \$ 1,699,081 |

| | | | | |
|-----------------------------|---------------------|---------------------|---------------------|-----------------------|
| Community Development | \$ 1,961,816 | \$ 1,734,014 | \$ 1,472,315 | |
| Community Services | \$ 2,731,816 | \$ 2,704,469 | \$ 2,505,643 | |
| LA County Sheriff | \$ 6,000,140 | \$ 5,842,414 | \$ 5,607,230 | |
| LA County Fire | \$ 8,163,940 | \$ 8,490,498 | \$ 8,695,328 | |
| Public Services | \$ 5,061,011 | \$ 4,882,479 | \$ 4,655,912 | |
| Library Services | \$ 3,349,030 | \$ 3,296,838 | \$ 3,017,496 | |
| Parks & Recreation | \$ 9,989,761 | \$ 9,519,806 | \$ 8,410,133 | |
| Non-Departmental | \$ 6,293,600 | \$ 6,248,143 | \$ 6,402,113 | |
| Salary/Benefit Augmentation | \$ 1,865,000 | \$ 1,865,000 | \$ 2,426,498 | |
| Totals | \$50,373,958 | \$49,470,187 | \$47,817,106 | (\$ 1,653,081) |

With the volatility in City revenues brought about by the uncertain pace of the national recession, California's severe economic downturn, and Sacramento's budget deficit crisis (an ongoing repeat performance), the Mayor and Council considered and approved the FY2010/2011 general fund budget with an anticipated revenue shortfall of \$3,707,006 against approved appropriations of \$47,817,106 for FY2010/2011.

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

- Frozen Positions \$300,000
- Vehicle/Computer Replacement \$ 75,000
- Travel/Training \$ 70,000
- Supply Accounts \$ 29,500

Community Development / Public Services

- Los Angeles County Building Contract \$197,000
- Street / Sidewalk Repair \$ 25,000

Community Services

- Sheriff Department \$326,000

Parks & Recreation

- Closure of the Marksmanship Range \$161,921
- City Birthday Celebration \$ 33,631
- Various Special Events \$ 31,800
- Overtime \$ 10,000

➤ **Library**

- Part-time Hours \$ 75,842
- Library Collections \$ 35,000

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

| | <u>FY 2008-09</u> | <u>FY 2009-10</u> | <u>FY 2010-11</u> |
|------------------------|--------------------------|--------------------------|--------------------------|
| ➤ Sales Tax | \$10,455,586 | \$ 8,711,595 | \$ 9,000,000 |
| ➤ Hotel Visitor's Tax | \$ 1,899,975 | \$ 1,768,066 | \$ 1,750,000 |
| ➤ Building Permit Fees | \$ 1,788,227 | \$ 1,271,317 | \$ 1,300,000 |
| ➤ Casino License Fees | \$21,095,275 | \$19,776,039 | \$19,750,000 |

The Chairman of the Federal Reserve Bank, Ben Bernanke, correctly forecasted the end to the recession in December, 2009. By the same token, Mr. Bernanke, nor anyone else, is predicting the intensity and pace of the nation's recovery. The most optimistic forecasts in 2009 predicted a 2.5% increase in the Gross Domestic Product (GDP) by the beginning of the third quarter of calendar year 2010. This was achieved. Nonetheless the Chairman of the Fed has concluded that this annual growth is still "far too slow" to reduce unemployment which is the key to our nation's long term stability and economic prosperity. At the end of November 2010, the societal challenges of 15.1 million unemployed (9.8%) including other poorly performing economic indicators still point to a fragile recovery.

The Wall Street Journal reports that "U.S. companies are sitting on nearly \$2 trillion in cash and other liquid assets". "Companies haven't had so much cash as a proportion of their assets since 1959. Businesses are stockpiling cash because the weak economy has made them wary of hiring or investing in new facilities." The Federal Reserve Bank's announcement of its intention to purchase \$600 Billion in longer term Treasury securities by June of 2011 is yet another indicator of a troubled economy. The Fed's traditional means to stimulate the economy is to lower short-term interest rates. With those rates nearly at zero, the Federal Reserve Bank is signaling the inadequacy of its conventional methods and the severity and complexity of the economic environment. The federal government is in partisan political debate (gridlock) as to the merits of further deficit spending to accelerate the pace of the recovery at the risk of further weakening the economy and saddling future generations with untenable levels of long term debt. By its actions, the Federal Reserve Bank is communicating that additional changes in monetary policy are needed now to keep the recovery moving ahead and that to

wait for Washington to resolve the debate will extend harm and prolong the economic recovery. As to be expected, there is no clear consensus on how to fix the economy and get the country back on solid footing. As such, it is all the more reason to be conservative with the City's budget and related financial decisions. The City's financial position will be undermined if the public and private institutions of Washington, Sacramento, and New York do not in the short term align and coordinate public spending, private investment and putting people back to work to advance future sustainable economic growth and recovery. These institutions have the equivalent force of colliding tectonic plates on the Commerce economic and financial landscape. We ignore their actions at our peril.

The FY2010/2011 budget transmittal would not be complete without the obligatory and cautionary overview on the "state" of the State. Once again California is facing a budget deficit of \$28.1 billion. Part of it is related to an additional FY2009/2010 \$6 billion deficit attributable to overly ambitious revenue assumptions ("federal reimbursements"). During the last three fiscal years, extending over FY2007/2008, FY2008/2009, and FY2009/2010, the Governor and the Legislature have locked horns on a \$17 billion dollar deficit, a \$40 billion dollar deficit, a \$26 billion dollar deficit and now \$28 billion.

Although, the California voters adopted Proposition 22 in the November 2010, further protecting local government funding including transportation and redevelopment, the pressure is on Sacramento after four fiscal years in a deficit mode to turn away from sleight of hand budgeting to the serious and grim work of balancing the state budget with structural expenditure reductions, voter approved increases in revenues, or a combination of the two. The next six months will be an absolutely critical time for State and local government budgets in California. For FY2010/2011, the City of Commerce will be impacted by a two year Sacramento takeaway: In FY2009/2010, Sacramento took \$6.6 million in redevelopment funding from the City of Commerce Community Development Commission (the Commerce Redevelopment Agency) and \$1.3 million in FY2010/2011. This is money that the Council (as the Community Development Commission) will be unable to use to address in a timely manner the deterioration of eligible facilities throughout our community redevelopment project areas such as Veteran's Park. What makes this a real frustration is that redevelopment is the only true locally controlled economic development initiative available to Commerce policymakers. The net result is that the Commerce City Council becomes the de facto financier for State budget deficits as local priorities for local funding are subsumed by the priorities of the State government.

The City is now in the second year of a three year effort to weather the storm of the Great Recession and the not so great economic recovery. Year Two and Year three are still uncertain as to the result. Based on national economic trends and indicators as well as our own local economic experience, there is some

progress and room to be guardedly optimistic. The City's financial crisis is not yet over and we will need all three fiscal years in the books to understand how we fared and how to financially prepare for the future. The national, state and regional economies are still fragile. California is second to Michigan in the number and percentage of unemployed. The incoming Governor and the next Legislature face stark decisions in funding California's system of public education and the social services safety net.

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 this historic time. Sacramento and Washington will continue to be the source of revenue takeaways and unfunded mandates, our local revenue sources will remain volatile, 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 the centerpiece of the services provided to the Commerce community. Whether renovating our libraries or replacing storm drains, all of it is essential to the City's present and future viability.

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 are limited. Yet, the City continues to pursue grant funding as the opportunities 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 stable resources to rebuild or replace the City's infrastructure.

Despite the economic downturn and the slow recovery, the City cannot afford to ignore our infrastructure needs. Their condition will worsen if we do not reinvest in them on a systematic basis. Together with the operational budget, the City Council approved significant infrastructure investments in the Capital Improvement Program budget for FY 2010/2011 as follows:

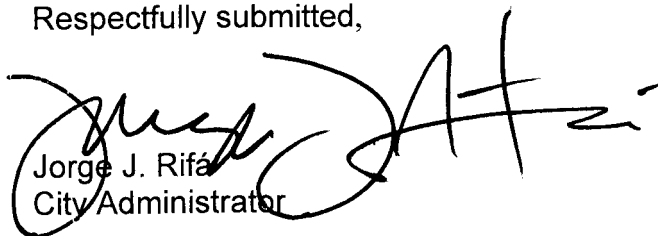
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| ➤ Washington Blvd Major Improvement | \$32,000,000 |
| ➤ Central Library Renovation | \$ 6,600,000 |
| ➤ Slauson Ave, Sidewalk & Tree Planting | \$ 2,502,871 |
| ➤ Veterans Memorial Park Improvements | \$ 1,509,000 |

| | |
|---|--------------|
| ➤ Emergency Operation Center Construction | \$ 1,333,333 |
| ➤ Rosewood Park – Aquatorium Improvements | \$ 1,200,000 |
| ➤ Garfield Avenue Street Improvement | \$ 1,000,000 |
| ➤ Flotilla Avenue Street Improvements | \$ 1,000,000 |
| ➤ Yates Avenue Street Improvements | \$ 1,000,000 |
| ➤ Street Resurfacing (Bristow Area) | \$ 760,700 |
| ➤ Storm Drain Catch Basin Insert Program | \$ 694,000 |
| ➤ Safe Route to School (Cycle 7) | \$ 572,100 |
| ➤ City Hall Complex Improvement (Phase 1) | \$ 500,000 |
| ➤ Purchase – 5 Replacement Medi-ride Vehicles | \$ 500,000 |

In closing, my thanks go to the Commerce Finance Department for their efforts to prepare the FY2010/2011 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, and Assistant Director Francesca Schuyler (now Finance Director for the City of Montebello), as well as of our fine staff in Finance. Special recognition is also in order for Department Secretary, Linda Wright, 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 again took on a complex task with professionalism, creativity, and sensitivity.

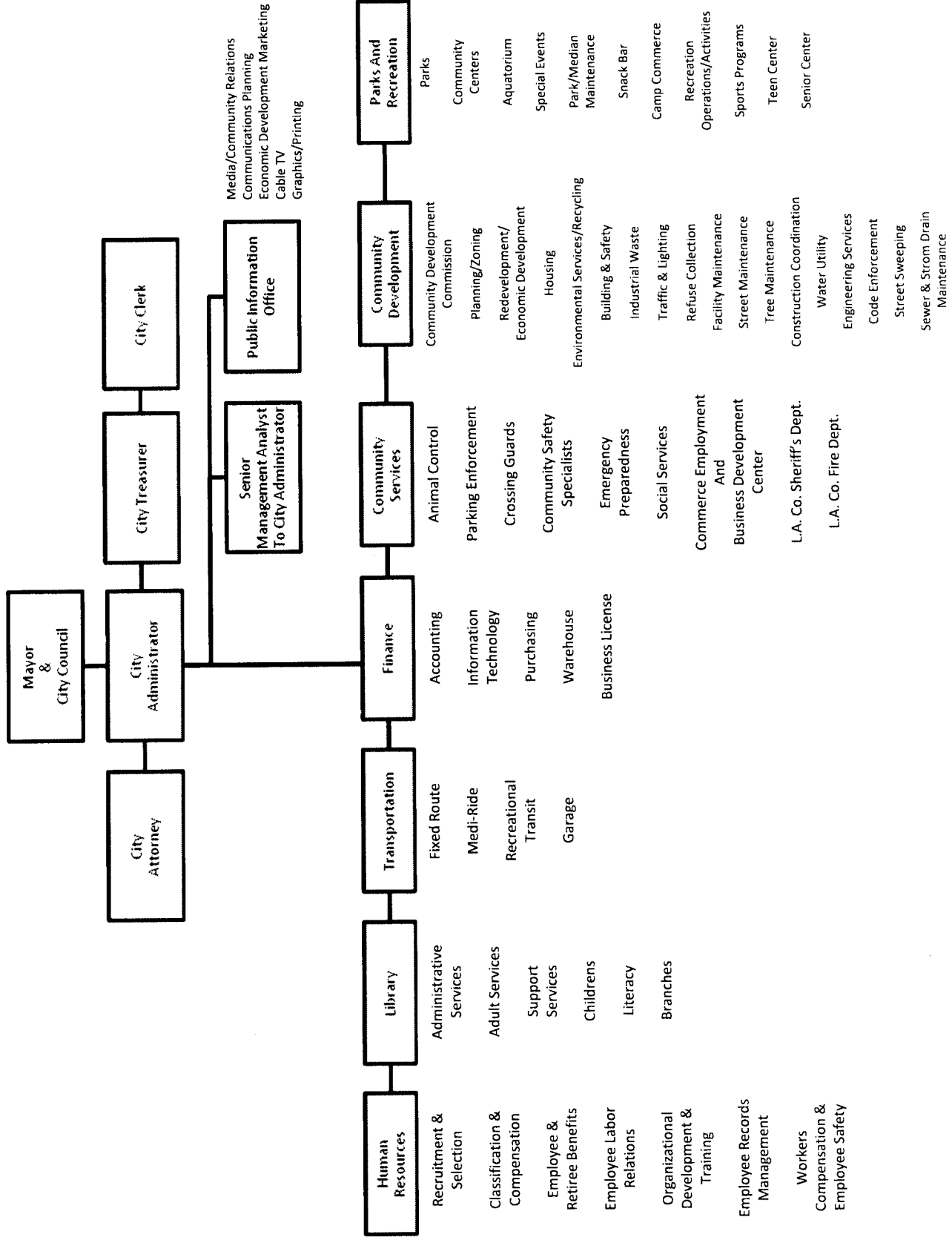
The Fiscal Year 2010/2011 budgets demonstrate the commitment and priorities of the Mayor and City Council to provide the residents of Commerce with the highest levels of service balanced against available resources. The City organization, the employees of Commerce, and all contract personnel, take great pride in the delivery of excellent public services to our community. We remain committed to the well being of Commerce families who make this community their home and to all who work and invest in our City.

Respectfully submitted,



Jorge J. Rifa
City Administrator

City of Commerce Organization Chart



RESOLUTION NO. 10-57

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF COMMERCE
APPROVING AND ADOPTING THE ANNUAL APPROPRIATIONS LIMIT FOR
FISCAL YEAR 2010-2011

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 2010-2011 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 2010-2011.

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

Section 1. The appropriations subject to limitations in fiscal year 2010-2011 shall be \$133,662,542 for the City of Commerce.

Section 2. Select the California per capita personal income price factor (-2.54) and the population growth of the City of Commerce, 0.62 as the annual adjustment factors used in calculating the appropriation limit.

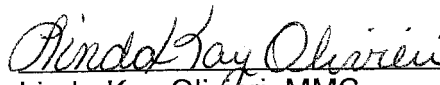
Section 3. The City Clerk shall certify to the adoption of this Resolution.

PASSED, APPROVED and ADOPTED this 21st day of September 2010.



Tina Baca Del Rio
Mayor

ATTEST:



Linda Kay Olivieri, MMC
City Clerk

CITY OF COMMERCE
APPROPRIATION LIMITATION
FISCAL YEAR 2010-2011

CALCULATION OF LIMITATION

| | | | |
|---|-------|---|----------------------|
| Appropriation Limitation 2009-2010 | | | \$136,300,986 |
| Adjustment Factors (in percent): | | | |
| California Per Capital Personal Income Increase | -2.54 | X | -1.0254 |
| Population Change – City of Commerce | 0.62 | X | <u>1.0062</u> |
| APPROPRIATION LIMITATION FY 2010-2011 | | | <u>\$133,662,542</u> |

RESOLUTION NO. 10-62

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF COMMERCE,
CALIFORNIA, ADOPTING THE ANNUAL BUDGET FOR
FISCAL YEAR 2010-2011

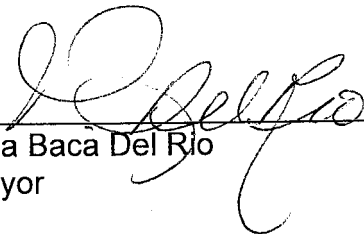
WHEREAS, the City Administrator has submitted a proposed ANNUAL BUDGET for fiscal year 2010-2011; and

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:

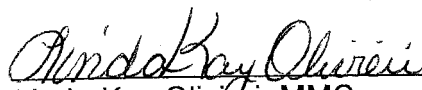
The ANNUAL BUDGET for the 2010-2011 fiscal year in the amount of \$47,817,106 is incorporated herein by this reference and is hereby approved and adopted.

PASSED, APPROVED and ADOPTED this 21st day of September 2010.



Tina Baca Del Rio
Mayor

ATTEST:



Linda Kay Olivieri, MMC
City Clerk

**CITY OF COMMERCE
ADOPTED OPERATING BUDGET
FISCAL YEAR 2010/11
BUDGET SUMMARIES**

**CITY OF COMMERCE
ANNUAL OPERATING BUDGET**

SUMMARY OF REVENUES BY FUND

| | <u>2008-09 ACTUAL</u> | <u>2009-10 ACTUAL</u> | <u>2010-11 ADOPTED</u> |
|----------------------------------|---------------------------|---------------------------|----------------------------|
| 10 GENERAL FUND | 49,427,865 | 45,190,075 | 47,153,582 |
| 20 SCAQMD GRANT FUND | - | - | - |
| 21 UDAG | 377,879 | 273,389 | 325,000 |
| 22 SUPPLEMENTAL LAW ENFORCEMENT | 79,357 | 156,125 | 104,250 |
| 24 FEDERAL LAW ENFORCEMENT GRANT | 12,229 | 59,552 | 16,001 |
| 25 PROP "A" | 1,284,329 | 1,137,946 | 1,027,500 |
| 26 STATE GAS TAX | 222,343 | 220,546 | 225,500 |
| 27 STATE GRANT - CONGESTION | 115,306 | | 115,000 |
| 28 CARD CLUB | 21,095,275 | 19,776,039 | 19,870,000 |
| 29 CDBG | 172,716 | 297,394 | 313,253 |
| 30 SCAQMD - RIDESHARE PROGRAM | 16,058 | 15,362 | 16,000 |
| 40 CAPITAL IMPROVEMENTS | 1,473,774 | 2,137,696 | - |
| 42 JPFA DEBT SERVICE | 972,726 | 1,102,031 | 1,049,577 |
| 50 WATER | - | - | - |
| 53 CABLE TV | 308,542 | 307,677 | 309,742 |
| 57 TRANSPORTATION | 5,041,732 | 4,133,228 | 3,526,750 |
| 60 EQUIP REPLACEMENT | 259,600 | 90,000 | 55,000 |
| 61 CENTRAL GARAGE | 311,036 | 283,238 | 350,000 |
| 62 CENTRAL STORE FUNDS | - | - | - |
| 63 INFORMATION TECHNOLOGY FUND | 112,477 | 80,000 | 40,000 |
| TOTAL ALL FUNDS | 81,283,244 | 75,260,298 | 74,497,155 |
| TOTAL TRANSFERS IN | (30,681,027) | (30,536,339) | (29,523,045) |
| NET TOTAL ALL FUNDS | <u>50,602,217</u> | <u>44,723,959</u> | <u>44,974,110</u> |

**CITY OF COMMERCE
ANNUAL OPERATING BUDGET**

SUMMARY OF EXPENDITURES BY FUND

| | <u>2008-09 ACTUAL</u> | <u>2009-10 ACTUAL</u> | <u>2010-11 ADOPTED</u> |
|----------------------------------|---------------------------|---------------------------|----------------------------|
| 10 GENERAL FUND | 48,287,800 | 45,937,345 | 47,817,106 |
| 20 SCAQMD GRANT FUND | 19,781 | - | - |
| 21 UDAG | 222,463 | 589,996 | 275,000 |
| 22 SUPPLEMENTAL LAW ENFORCEMENT | 103,970 | 135,800 | 180,470 |
| 24 FEDERAL LAW ENFORCEMENT GRANT | 244 | 13,504 | 15,001 |
| 25 PROP "A" | 1,617,796 | 1,171,459 | 1,000,000 |
| 26 STATE GAS TAX | 174,869 | 220,000 | 225,000 |
| 27 STATE GRANT - CONGESTION | - | - | - |
| 28 CARD CLUB | 21,095,092 | 19,776,474 | 19,560,100 |
| 29 CDBG | 78,833 | 359,180 | 313,253 |
| 30 SCAQMD - RIDESHARE PROGRAM | 16,058 | 15,362 | 15,500 |
| 40 CAPITAL IMPROVEMENTS | 2,432,211 | 2,660,917 | - |
| 42 JPFA DEBT SERVICE | 936,724 | 922,119 | 935,777 |
| 50 WATER | 444,737 | 722,877 | 425,000 |
| 53 CABLE TV | 330,610 | 321,036 | 310,895 |
| 57 TRANSPORTATION | 3,689,558 | 3,701,128 | 3,345,301 |
| 60 EQUIP REPLACEMENT | 155,573 | 23,904 | 55,000 |
| 61 CENTRAL GARAGE | 740,418 | 492,543 | 500,000 |
| 62 CENTRAL STORE FUNDS | - | - | - |
| 63 INFORMATION TECHNOLOGY FUND | 104,970 | 64,709 | 40,000 |
| TOTAL ALL FUNDS | 80,451,707 | 77,128,353 | 75,013,403 |
| TOTAL TRANSFERS OUT | (26,142,839) | (23,829,319) | (23,829,319) |
| NET TOTAL ALL FUNDS | 54,308,868 | 53,299,034 | 51,184,084 |

SUMMARY OF PERSONNEL

| DEPARTMENT | 2008/09 Approved | | 2009/10 Approved | | 2010/11 Approved | | Variance | |
|---|------------------|------------|------------------|------------|------------------|------------|--------------|-----------|
| | Full Time | Part-time | 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 Management Analyst | 1.0 | - | 1.0 | - | 1.0 | - | - | - |
| Executive Assistant | 1.0 | - | 1.0 | - | 1.0 | - | - | - |
| Office Specialist | 1.0 | - | 1.0 | - | 1.0 | - | - | - |
| Receptionist | - | 1.2 | - | 1.0 | - | 1.0 | - | - |
| Senior Office Assistant | - | 1.3 | - | 1.1 | - | 1.1 | - | - |
| City Clerk's Office: | | | | | | | | |
| City Clerk | 1.0 | - | 1.0 | - | 1.0 | - | - | - |
| Deputy City Clerk | 1.0 | - | 1.0 | - | 1.0 | - | - | - |
| Senior Office Assistant | - | 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 | 0.4 | 1.0 | 0.4 | - | - |
| Graphics & Printing Specialist | 1.0 | - | 1.0 | - | 1.0 | - | - | - |
| Reprographics Technician | 1.0 | - | 1.0 | - | 1.0 | - | - | - |
| Reprographics Worker | - | 0.8 | - | 0.7 | - | 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 | 4.0 | 13.0 | 4.0 | - | - |
| HUMAN RESOURCES DEPARTMENT | | | | | | | | |
| Director of Human Resources | 1.0 | - | 1.0 | - | 1.0 | - | - | - |
| Senior Human Resources Analyst | 1.0 | - | 1.0 | - | 1.0 | - | - | - |
| Administrative Assistant | 1.0 | - | 1.0 | - | 1.0 | - | - | - |
| Human Resources Recruitment & Select. Coord | 1.0 | - | 1.0 | - | 1.0 | - | - | - |
| Office Technician | 2.0 | - | 2.0 | - | - | - | (2.0) | - |
| Office Assistant II | 3.0 | - | 2.0 | 0.6 | - | - | (2.0) | (0.6) |
| Office Assistant | - | - | - | - | - | 0.6 | - | 0.6 |
| Human Resources Assistant | - | - | - | - | 2.0 | - | 2.0 | - |
| Human Resources Claims Specialist | - | - | - | - | 1.0 | - | 1.0 | - |
| Senior Human Resources Assistant | - | - | - | - | 1.0 | - | 1.0 | - |
| Total Human Resources Department | 9.0 | - | 8.0 | 0.6 | 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 Assistant | 1.0 | - | 1.0 | - | 1.0 | - | - | - |
| Purchasing Agent Manager | 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 II | 2.0 | - | 2.0 | - | 1.0 | - | (1.0) | - |
| Accountant I | - | - | - | - | 1.0 | - | 1.0 | - |
| Information Technology Specialist | 1.0 | - | 1.0 | - | 1.0 | - | - | - |
| Information Technology Technician | - | 0.8 | - | 0.7 | - | 0.7 | - | - |
| Accounting Technician | 4.0 | - | 4.0 | - | 2.0 | - | (2.0) | - |
| Purchasing Assistant | - | - | - | - | 1.0 | - | 1.0 | - |
| Central Stores Specialist | 1.0 | - | 1.0 | - | 1.0 | - | - | - |
| Central Stores Assistant | - | 0.7 | - | 0.6 | - | 0.6 | - | - |
| Sr. Office Assistant | - | 0.4 | - | 0.3 | - | 0.3 | - | - |
| Business License Clerk | - | 1.0 | - | 0.9 | - | 0.9 | - | - |
| Total Finance Department | 14.0 | 3.2 | 14.0 | 2.8 | 13.0 | 2.8 | (1.0) | - |

| DEPARTMENT | 2008/09 Approved | | 2009/10 Approved | | 2009/10 Approved | | Variance | |
|---|------------------|------------|------------------|------------|------------------|------------|--------------|-----------|
| | Full Time | Part-time | 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 Assistant | 2.0 | - | 2.0 | - | 1.0 | - | (1.0) | - |
| RDA Housing Manager | 1.0 | - | 1.0 | - | 1.0 | - | - | - |
| CIP Manager | - | 0.7 | - | - | - | - | - | - |
| Community Development Coordinator | 1.0 | 0.8 | 1.0 | - | 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 | - | 1.4 | - | 1.4 | - | - |
| Senior Permit Technician | 1.0 | - | 1.0 | - | 1.0 | - | - | - |
| Environmental Services Manager | 1.0 | - | 1.0 | - | 1.0 | - | - | - |
| Code Enforcement Officer Supervisor | 1.0 | - | 1.0 | - | 1.0 | - | - | - |
| Code Enforcement Officer | - | 2.4 | - | 1.6 | - | 1.6 | - | - |
| Office Specialist | 3.0 | - | 3.0 | - | 2.0 | - | (1.0) | - |
| Office Assistant Specialist | 1.0 | 0.8 | 1.0 | 0.7 | - | 0.7 | (1.0) | - |
| Office Assistant | - | 0.6 | - | 0.5 | - | 0.5 | - | - |
| Permit Technician | - | 0.8 | - | 0.7 | - | 0.7 | - | - |
| Total Community Development Dept | 17.0 | 7.7 | 17.0 | 4.9 | 14.0 | 4.9 | (3.0) | - |

| | | | | | | | | |
|---|-------------|-------------|-------------|------------|-------------|------------|--------------|----------|
| COMMUNITY DEVELOPMENT (PUBLIC SERVICES) DEPARTMENT | | | | | | | | |
| Facility Maintenance Supervisor | 1.0 | - | 1.0 | - | 1.0 | - | - | - |
| Facility Maintenance Specialist | 4.0 | 0.7 | 4.0 | 0.6 | 3.0 | 0.6 | (1.0) | - |
| Facility Maintenance Worker | 1.0 | 0.7 | 1.0 | 0.6 | 1.0 | 0.6 | - | - |
| Painting & Graffiti Crew Leader | 1.0 | - | 1.0 | - | 1.0 | - | - | - |
| Painter | 2.0 | 2.2 | 2.0 | 2.0 | 2.0 | 2.0 | - | - |
| Custodian | 10.0 | 2.7 | 10.0 | 2.6 | 9.0 | 2.6 | (1.0) | - |
| Street Maintenance Helper | - | 3.5 | - | 2.9 | - | 2.9 | - | - |
| Street & Tree Maintenance Supervisor | 1.0 | - | 1.0 | - | 1.0 | - | - | - |
| Camp Facility Maintenance Specialist | 1.0 | - | 1.0 | - | 1.0 | - | - | - |
| Camp Maintenance Aide | - | 1.3 | - | 1.2 | - | 1.2 | - | - |
| Office Assistant I | - | - | - | - | - | - | - | - |
| Total Public Services Department | 21.0 | 11.1 | 21.0 | 9.9 | 19.0 | 9.9 | (2.0) | - |

| | | | | | | | | |
|---|-----|-----|-----|-----|-----|-----|---|-------|
| COMMUNITY SERVICES DEPARTMENT | | | | | | | | |
| Director of Safety & Community Services | 1.0 | - | 1.0 | - | 1.0 | - | - | - |
| Assistant Director of Safety & Community Serv | 1.0 | - | 1.0 | - | 1.0 | - | - | - |
| Administrative Assistant | 1.0 | - | 1.0 | - | 1.0 | - | - | - |
| Social Services Coordinator | 2.0 | - | 2.0 | - | 2.0 | - | - | - |
| Senior Code Enforcement Officer | - | - | - | - | - | - | - | - |
| Code Enforcement Officer | - | - | - | - | - | - | - | - |
| Employment Services Coordinator | 1.0 | - | 1.0 | - | 1.0 | - | - | - |
| Senior Employment Services Representative | 1.0 | - | 1.0 | - | 1.0 | 0.7 | - | 0.7 |
| Employment Referral Job Developer | - | 0.8 | - | 0.7 | - | - | - | (0.7) |
| Senior Employment Services Representative | - | 1.4 | - | 1.2 | - | 1.2 | - | - |
| Public Safety Supervisor | 1.0 | - | 1.0 | - | 1.0 | - | - | - |
| Community Safety Specialist | 1.0 | 5.9 | - | 5.9 | - | 5.9 | - | - |

| DEPARTMENT | 2008/09 Approved | | 2009/10 Approved | | 2009/10 Approved | | Variance | |
|--|------------------|-------------|------------------|-------------|------------------|-------------|--------------|------------|
| | Full Time | Part-time | 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 | - | 0.7 | - | 0.7 | - | - |
| Crime Prevention Program Coordinator | 1.0 | - | 1.0 | - | 1.0 | - | - | - |
| Animal Control Officer | 2.0 | - | 2.0 | - | 1.0 | 0.8 | (1.0) | 0.8 |
| Crossing Guard | - | 5.9 | - | 5.3 | - | 5.3 | - | - |
| Community Safety Dispatcher | 1.0 | - | 1.0 | - | 1.0 | - | - | - |
| Senior Office Assistant | 1.0 | - | 1.0 | - | 1.0 | - | - | - |
| Receptionist | - | 2.2 | - | 1.2 | - | 1.2 | - | - |
| Total Community Services Department | 15.0 | 17.0 | 14.0 | 15.0 | 12.0 | 15.8 | (2.0) | 0.8 |

| | | | | | | | | |
|--|-------------|-------------|-------------|-------------|-------------|-------------|--------------|------------|
| LIBRARY SERVICES DEPARTMENT | | | | | | | | |
| Director of Library Services | 1.0 | - | 1.0 | - | 1.0 | - | - | - |
| Administrative Assistant | 1.0 | - | 1.0 | - | - | - | (1.0) | - |
| Senior Librarian | 4.0 | - | 4.0 | - | 4.0 | - | - | - |
| Reference Librarian | 1.0 | 0.8 | 1.0 | 0.6 | - | - | (1.0) | (0.6) |
| Librarian | 1.0 | - | 1.0 | - | 1.0 | 0.7 | - | 0.7 |
| Library Section Supervisor | 1.0 | - | 1.0 | - | 1.0 | - | - | - |
| Branch Library Supervisor | 3.0 | - | 3.0 | - | 3.0 | - | - | - |
| Literacy Program Manager | 1.0 | - | 1.0 | - | 1.0 | - | - | - |
| Library Literacy Assistant | - | - | - | - | 1.0 | - | 1.0 | - |
| Senior Library Assistant | 3.0 | 1.2 | 3.0 | 0.6 | 3.0 | 0.3 | - | (0.3) |
| Library Assistant | 4.0 | 10.6 | 4.0 | 8.9 | 3.0 | 10.0 | (1.0) | 1.1 |
| Senior Library Page | - | 3.9 | - | 3.5 | - | 3.5 | - | - |
| Library Page | - | 2.3 | - | 2.3 | - | 2.1 | - | (0.2) |
| Special Education Reading Coordinator | - | 0.5 | - | 0.5 | - | 0.5 | - | - |
| Special Education Reading Tutor | - | 0.5 | - | - | - | - | - | - |
| Homework Center Helper | - | 2.8 | - | 2.5 | - | 2.4 | - | (0.1) |
| Library Literacy Clerk | - | 0.5 | - | 0.5 | - | 0.5 | - | - |
| Total Library Services Department | 20.0 | 23.1 | 20.0 | 19.4 | 18.0 | 20.0 | (2.0) | 0.6 |

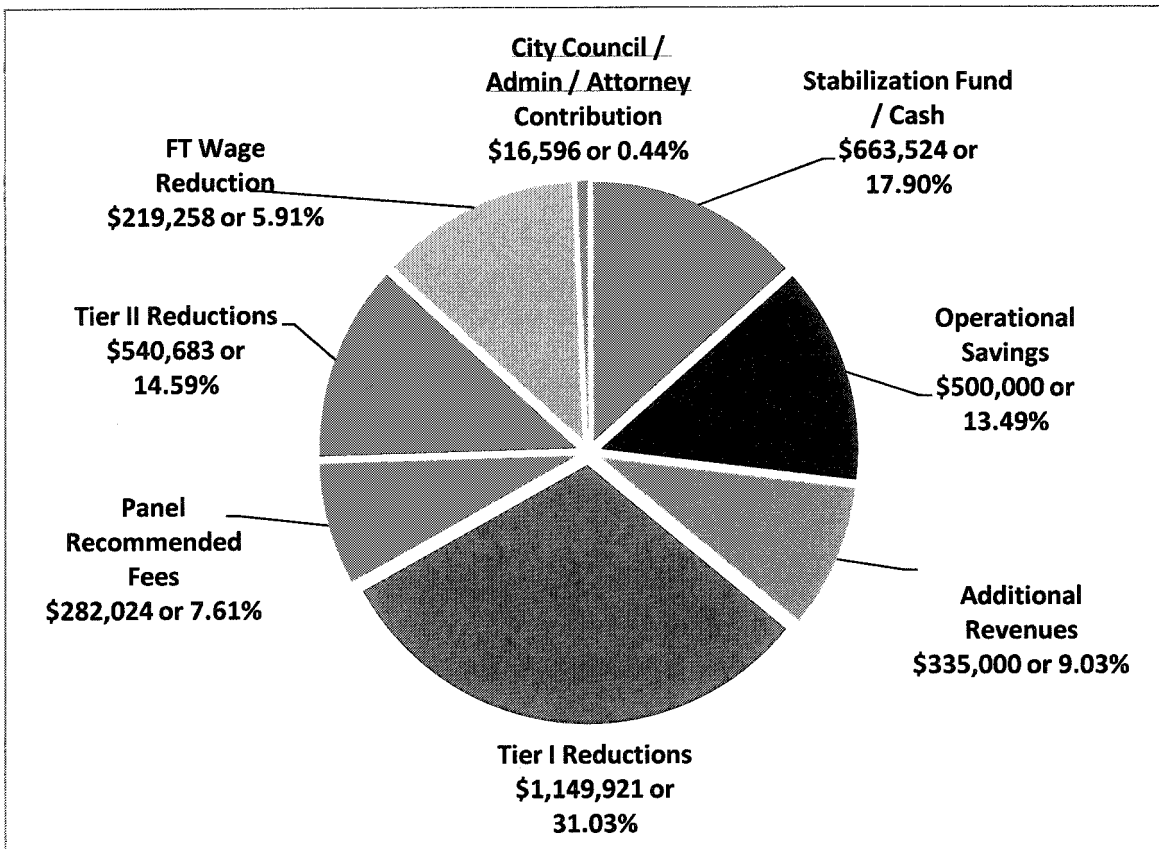
| | | | | | | | | |
|--|-----|------|-----|------|-----|------|-------|-----|
| PARKS AND RECREATION DEPARTMENT | | | | | | | | |
| Director of Parks and Recreation | 1.0 | - | 1.0 | - | 1.0 | - | - | - |
| Asst. Director of Parks and Recreation | 1.0 | - | 1.0 | - | 1.0 | - | - | - |
| Park and Recreation Superintendent | 1.0 | - | 1.0 | - | 1.0 | - | - | - |
| Administrative Assistant | 1.0 | - | 1.0 | - | 1.0 | - | - | - |
| Office Specialist | 1.0 | 0.7 | 1.0 | 0.7 | 1.0 | 0.7 | - | - |
| Senior Office Assistant | - | 2.7 | - | 2.7 | - | 2.7 | - | - |
| Office Assistant I | - | 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) | - | 4.2 | - | 4.2 | - | 4.2 | - | - |
| Recreation Center Supervisor | 5.0 | - | 5.0 | - | 5.0 | - | - | - |
| Recreation Center Assistant Supervisor | 4.0 | - | 4.0 | - | 2.0 | - | (2.0) | - |
| Performing Arts Coordinator | - | 0.5 | - | 0.5 | - | 0.5 | - | - |
| Senior Recreation Leader | - | 9.0 | - | 9.0 | - | 9.0 | - | - |
| Teen Center Assistant Supervisor | - | 0.8 | - | 0.8 | - | 0.8 | - | - |
| Recreation Leader | - | 26.4 | - | 23.4 | - | 23.4 | - | - |
| Recreation Aide | - | 0.5 | - | 0.3 | - | 0.5 | - | 0.2 |

| DEPARTMENT | 2008/09 Approved | | 2009/10 Approved | | 2009/10 Approved | | Variance | |
|--|------------------|--------------|------------------|--------------|------------------|--------------|---------------|--------------|
| | Full Time | Part-time | Full Time | Part-time | Full Time | Part-time | Full Time | Part-time |
| PARKS AND RECREATION DEPARTMENT (continued) | | | | | | | | |
| Fitness Attendant | - | 1.0 | - | 1.0 | - | 0.3 | - | (0.7) |
| 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 Instructor | - | 0.5 | - | 0.5 | - | 0.5 | - | - |
| Boxing Assistant Instructor | - | 0.2 | - | 0.2 | - | 0.2 | - | - |
| Senior Center Supervisor | 1.0 | - | 1.0 | - | 1.0 | - | - | - |
| Senior Center 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 Facility Maintenance Specialist | 1.0 | - | 1.0 | - | 1.0 | - | - | - |
| Supervising Lifeguard | - | 3.2 | - | 2.9 | - | 3.5 | - | 0.6 |
| Instructor Guard | - | 4.5 | - | 4.5 | - | 3.0 | - | (1.5) |
| Lifeguard | - | 5.7 | - | 5.3 | - | 5.4 | - | 0.1 |
| Cashier | - | 0.8 | - | 0.6 | - | 0.6 | - | - |
| Locker Attendant | - | 1.0 | - | 0.8 | - | 0.8 | - | - |
| Park Maintenance Supervisor | 1.0 | - | 1.0 | - | - | - | (1.0) | - |
| Park Maintenance Crew Leader | 2.0 | - | 2.0 | - | 2.0 | - | - | - |
| Park Maintenance Worker | 10.0 | 2.4 | 10.0 | 2.4 | 9.0 | 1.6 | (1.0) | (0.8) |
| 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 | - | 2.2 | - | 2.2 | - | - |
| Chief Rangemaster | - | 0.8 | - | 0.8 | - | - | - | (0.8) |
| Rangemaster Aide | - | 2.0 | - | 2.0 | - | - | - | (2.0) |
| Camp Program Manager | 1.0 | - | 1.0 | - | 1.0 | - | - | - |
| Camp Cook | 1.0 | - | 1.0 | - | 1.0 | - | - | - |
| Camp Counselor, Senior | - | 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 | - | 0.4 | - | 0.4 | - | - |
| Total Parks and Recreation Department | 45.0 | 79.6 | 45.0 | 73.5 | 37.0 | 68.1 | (8.0) | (5.4) |
| TRANSPORTATION DEPARTMENT | | | | | | | | |
| Director of Transportation | 1.0 | - | 1.0 | - | 1.0 | - | - | - |
| Assistant Director of Transportation | 1.0 | - | 1.0 | - | 1.0 | - | - | - |
| Administrative Assistant | 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 | - | - |
| Fleet Mechanic | 2.0 | - | 2.0 | - | 4.0 | - | 2.0 | - |
| Transportation Lead Service Worker | - | 1.4 | - | 1.4 | - | 1.4 | - | - |
| Transportation Service Worker | - | 3.4 | - | 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 | 22.0 | 11.9 | 1.0 | - |
| Total All Departments | 175.0 | 158.2 | 173.0 | 142.0 | 156.0 | 138.0 | (17.0) | (4.0) |

SUMMARY - ALL DEPARTMENTS

| | | | | | | | | |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|---------------------|
| Total Administrative Department | 13.0 | 4.6 | 13.0 | 4.0 | 13.0 | 4.0 | - | - |
| Total Human Resources Department | 9.0 | - | 8.0 | 0.6 | 8.0 | 0.6 | - | - |
| Total Finance Department | 14.0 | 3.2 | 14.0 | 2.8 | 13.0 | 2.8 | (1.0) | - |
| Total Community Development Department | 17.0 | 7.7 | 17.0 | 4.9 | 14.0 | 4.9 | (3.0) | - |
| Total Com Dev (Public Servs) Department | 21.0 | 11.1 | 21.0 | 9.9 | 19.0 | 9.9 | (2.0) | - |
| Total Community Services Department | 15.0 | 17.0 | 14.0 | 15.0 | 12.0 | 15.8 | (2.0) | 0.8 |
| Total Library Services Department | 20.0 | 23.1 | 20.0 | 19.4 | 18.0 | 20.0 | (2.0) | 0.6 |
| Total Parks and Recreation Department | 45.0 | 79.6 | 45.0 | 73.5 | 37.0 | 68.1 | (8.0) | (5.4) |
| Total Transportation Department | <u>21.0</u> | <u>11.9</u> | <u>21.0</u> | <u>11.9</u> | <u>22.0</u> | <u>11.9</u> | <u>1.0</u> | <u>-</u> |
| Total All Departments | <u>175.0</u> | <u>158.2</u> | <u>173.0</u> | <u>142.0</u> | <u>156.0</u> | <u>138.0</u> | <u>(17.0)</u> | <u>(4.0)</u> |

HOW THE CITY COUNCIL BALANCED THE FY2010/2011 GENERAL FUND OPERATING BUDGET



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**CITY OF COMMERCE
ADOPTED OPERATING BUDGET
FISCAL YEAR 2010/11**

ESTIMATED REVENUES – ALL FUNDS

CITY OF COMMERCE
REVENUE BUDGET

FISCAL YEAR 2010-11

| FUND 10 GENERAL FUND | | | 2008-09 ACTUAL REVENUE | 2009-10 APPROVED BUDGET | 2009-10 ACTUAL REVENUE | 2010-11 COUNCIL ADOPTED BUDGET |
|---------------------------------------|------|----------------------------------|------------------------------|-------------------------------|------------------------------|---|
| ACCT | PROJ | DESCRIPTION | | | | |
| DEPT 1200 TAXES | | | | | | |
| 30000 | | SALES & USE TAXES | 10,455,586 | 10,783,500 | 8,711,595 | 9,075,000 |
| 30100 | | CURRENT SECURED TAXES | 2,245,995 | 1,755,000 | 1,549,273 | 2,000,000 |
| 30101 | | CURRENT UNSECURED TAXES | 967 | (55,000) | (217) | - |
| 30102 | | UNSECURED TAXES-PRIOR YEAR | 3,063 | - | 2,296 | 2,500 |
| 30103 | | REDEMPTION TAXES | 145,495 | 60,000 | 142,511 | 145,000 |
| 30104 | | PRIOR SUPPLEMENT TAXES | (59) | 50,000 | 22 | 50,000 |
| 30105 | | EXEMPTION TAXES (HOME OWNERS) | 16,825 | 16,000 | 14,366 | 16,000 |
| 30106 | | TAXPAYER REFUND TAXES | (137,527) | (25,000) | (87,465) | (50,000) |
| 30107 | | PROPERTY TAXES IN-LIEU-SALES TAX | 1,013,436 | 819,000 | 1,039,376 | 1,045,000 |
| 30108 | | PROPERTY TAXES IN-LIEU-VLF | 4,114,225 | 3,800,000 | 2,875,290 | 2,900,000 |
| 30200 | | HOTEL VISITOR'S TAX | 1,899,976 | 2,000,000 | 1,769,066 | 1,775,000 |
| 30220 | | REAL ESTATE TRANSFER FEES | 73,819 | 75,000 | 59,369 | 75,000 |
| 30400 | | FRANCHISE FEES-ELECTRIC | 852,650 | 900,000 | 803,997 | 900,000 |
| 30401 | | FRANCHISE FEES-GAS | 263,212 | 226,000 | 112,682 | 120,000 |
| 30402 | | FRANCHISE FEES-WATER | 65,390 | 56,000 | 118,998 | 120,000 |
| 30403 | | FRANCHISE FEES-RUBBISH | - | - | - | - |
| 30404 | | FRANCHISE FEES-CABLE TV | - | - | - | - |
| 30405 | | FRANCHISE FEES-ROYALTIES | 6,145 | 9,000 | 5,988 | 9,000 |
| 36000 | | MOTOR VEHICLE LICENSING FEES | - | - | - | - |
| | | TOTALS | 21,019,198 | 20,469,500 | 17,117,147 | 18,182,500 |
| DEPT 2000 LICENSES AND PERMITS | | | | | | |
| 32010 | | IN CITY BUSINESS LICENSE FEES | 659,942 | 675,000 | 683,328 | 675,000 |
| 32011 | | OUT OF CITY BUSINESS LICENSE FEE | 182,908 | 165,000 | 170,578 | 165,000 |
| 32020 | | ANIMAL LICENSE FEES | 3,116 | 4,080 | 2,693 | 4,080 |
| 32030 | | BUILDING PERMIT FEES | 1,761,262 | 1,785,000 | 1,187,023 | 1,500,000 |
| | | TOTALS | 2,607,228 | 2,629,080 | 2,043,622 | 2,344,080 |
| DEPT 3000 FINES AND PENALTIES | | | | | | |
| 33020 | | PARKING CITATION FINES | 233,659 | 225,000 | 279,444 | 225,000 |
| | | TOTALS | 233,659 | 225,000 | 279,444 | 225,000 |
| DEPT 4000 USE OF MONEY | | | | | | |
| 34000 | | INTEREST EARNINGS | 1,636,890 | 1,578,000 | 1,460,686 | 1,695,000 |
| 35010 | | SPORTS FIELD RENTAL | 804 | - | 960 | - |
| 35020 | | AQUATORIUM (POOL) RENTAL | 9,040 | 30,000 | 38,566 | 45,000 |
| 35030 | | FACILITY USE FEES | 39,747 | 20,000 | 23,505 | 20,000 |
| 35031 | | VENDING/VIDEO RENTAL | 7,913 | 12,500 | 6,259 | 10,000 |
| | | TOTALS | 1,694,394 | 1,640,500 | 1,529,976 | 1,770,000 |
| DEPT 5400 OTHER AGENCIES | | | | | | |
| 33022 | | TRAFFIC SAFETY FINES | 628,866 | 825,000 | 368,575 | 500,000 |
| 36000 | | MOTOR VEHICLE LICENSE FEES | 46,008 | 50,000 | 39,765 | 50,000 |
| 36001 | | OFF-HIGHWAY VEHICLE LICENSE FEES | - | - | - | - |

**CITY OF COMMERCE
REVENUE BUDGET**

FISCAL YEAR 2010-11

| ACCT | PROJ | DESCRIPTION | 2008-09 ACTUAL REVENUE | 2009-10 APPROVED BUDGET | 2009-10 ACTUAL REVENUE | 2010-11 COUNCIL ADOPTED BUDGET |
|----------------------------------|------|----------------------------------|------------------------------|-------------------------------|------------------------------|---|
| 36003 | | LTF/TDA ARTICLE 3 | 7,784 | - | 5,862 | - |
| 36009 | | AQMD AB 2766 AIR QUALITY | - | 15,594 | - | 15,594 |
| 36010 | | STATE MANDATE REIMBURSEMENTS | - | 114,355 | - | 114,355 |
| 36200 | | STATE GRANTS-MISCELLANEOUS | - | - | - | - |
| 36210 | | STATE GRANTS-CLSA LITERACY | 31,419 | 36,515 | 31,050 | 36,515 |
| 36211 | | STATE GRANTS-CLSA LOAN PROGRAM | 58,994 | 42,417 | 42,742 | 42,417 |
| 36212 | | STATE GRANTS-CLSA LIB FOUNDATION | 4,609 | 5,500 | 4,799 | 5,500 |
| 36214 | | STATE GRANTS-LSTA (DIGITAL) | - | - | 5,600 | - |
| 36220 | | STATE GRANT-USED OIL | - | 10,100 | 4,905 | 10,100 |
| 36221 | | STATE GRANT-AB 1290 TAX SHARING | 101,322 | 95,000 | 108,225 | 110,000 |
| 36246 | | STATE GRANTS-LSTA | - | - | 5,000 | - |
| 37011 | | FINANCIAL AIDE TO CITIES | - | 10,500 | - | 10,500 |
| | | TOTALS | 879,002 | 1,204,981 | 616,523 | 894,981 |
| DEPT 6100 CURRENT CHARGES | | | | | | |
| 32051 | | PLANNING FILING FEES | 1,915 | 15,500 | 1,915 | 15,500 |
| 32061 | | INDUSTRIAL WASTE PERMIT FEES | 218,509 | 175,000 | 204,250 | 205,000 |
| 36222 | | STATE GRANT-RECYCLING PROGRAM | 600,937 | 557,500 | 468,448 | 557,500 |
| 38311 | | SALE OF RANGE SUPPLIES | 3,618 | 1,275 | - | 1,275 |
| 39500 | | CITY ADM SERVICE CHARGE | 610,000 | 619,150 | 800,000 | 825,000 |
| 39501 | | CITY ADM TRANS FRINGE BEN CHR | 39,010 | 51,335 | 39,010 | 51,335 |
| | | TOTALS | 1,473,989 | 1,419,760 | 1,513,623 | 1,655,610 |
| DEPT 6200 ACTIVITIES FEES | | | | | | |
| 33023 | | LIBRARY MINOR FINES | 23,943 | 52,250 | 24,815 | 50,437 |
| 35030 | | FACILITY USE FEES | 7,677 | 30,450 | 6,523 | 30,450 |
| 38100 | | CAMP COMMERCE FEES | 12,609 | 25,000 | 9,578 | 15,000 |
| 38200 | | REGISTRATION FEES - YOUTH SPORTS | - | - | 1,713 | 2,000 |
| 38201 | | REGISTRATION FEES - ADULT SPORTS | - | - | 10,196 | 15,000 |
| 38203 | | DAY CARE PROGRAM | 64,581 | 77,648 | 53,890 | 55,000 |
| 38204 | | WINTER DAY CAMP | - | - | 4,122 | 4,500 |
| 38250 | | EXCURSION FEES | 600 | - | 600 | 1,000 |
| 38300 | | POOL ADMISSION FEES | 43,992 | 125,000 | 46,032 | 50,000 |
| 38301 | | RESIDENTIAL CARD FEES | 33,891 | - | 31,415 | 32,500 |
| 38302 | | INDUSTRIAL CARD FEES | 40,480 | - | 31,640 | 32,500 |
| 38303 | | SWIM LESSON FEES | 10,717 | - | 13,525 | 15,000 |
| 38304 | | SWIM TEAM FEES | 1,590 | - | 72,942 | 75,000 |
| 38310 | | RANGE FEES | 87,658 | 55,000 | 9,970 | - |
| 38320 | | SNACK BAR RECEIPTS | 121,496 | 121,800 | 90,627 | 125,000 |
| 38330 | | REIMBURSEMENT ACTIVITY | - | - | 33,093 | 35,000 |
| 38400 | | KIDS CLUB | - | - | 39,283 | 45,000 |
| | | BLUE RIBBON FEE RELATED REVENUES | - | - | - | 282,024 |
| | | TOTALS | 449,234 | 487,148 | 479,964 | 865,411 |

CITY OF COMMERCE
REVENUE BUDGET

FISCAL YEAR 2010-11

| ACCT | PROJ | DESCRIPTION | 2008-09 ACTUAL REVENUE | 2009-10 APPROVED BUDGET | 2009-10 ACTUAL REVENUE | 2010-11 COUNCIL ADOPTED BUDGET |
|--|-------|--------------------------------------|------------------------------|-------------------------------|------------------------------|---|
| DEPT 7100 OTHER REVENUES | | | | | | |
| 38311 | | SALE OF RANGE SUPPLIES | | | 1,101 | |
| 39010 | | CONTRIBUTIONS-NON GOVERNMENTAL | 2,875 | 1,000 | 504 | 1,000 |
| 39011 | | CONTRIBUTIONS-LIBRARY | 14,731 | - | 113 | - |
| 39012 | | CONTRIBUTIONS-LITERACY | - | - | 1,050 | - |
| 39031 | | RECOVERABLE EXPENDITURES | 8,769 | 26,572 | 109,302 | 35,000 |
| 39035 | | SALE OF PROPERTY | - | - | - | - |
| 39039 | | WATER RIGHTS | - | - | - | - |
| 39040 | | LEASE/RENT PAYMENTS | 774,583 | 845,000 | 774,583 | 845,000 |
| 39600 | | OTHER REVENUE-MISCELLANEOUS | 9,145 | 30,000 | 132,862 | 65,000 |
| 39600 | 10046 | BIKE SAFETY | - | - | - | - |
| 39601 | | OTHER REVENUE-LIBRARY GATES | - | - | - | - |
| 39602 | | OTHER REVENUE-CREA DISTRIBUTION | 150,000 | 165,000 | 150,000 | 165,000 |
| 39604 | | OTHER REV - SALE-SURPLUS PROPERTY | | | 60,169 | |
| | | TOTALS | 960,103 | 1,067,572 | 1,229,684 | 1,111,000 |
| DEPT 8000 TRANSFER FROM OTHER FUNDS | | | | | | |
| 39900 | | OPERATING TRANSFER IN - UDAG | - | 225,000 | 275,000 | 325,000 |
| 39900 | | OPERATING TRANSFER IN - GAS TAX FUND | - | - | - | 225,000 |
| 39900 | | OPERATING TRANSFER IN - CARD CLUB | 20,111,058 | 20,095,000 | 20,105,092 | 19,555,000 |
| 39900 | | OPERATING TRANSFER IN - CDBG FUND | - | - | - | - |
| 39900 | | OPERATING TRANSFER IN - SCAQMD | - | - | - | - |
| 39900 | | OPERATING TRANSFER IN - CAP PROJECTS | | | | |
| | | TOTALS | 20,111,058 | 20,320,000 | 20,380,092 | 20,105,000 |
| | | FUND TOTALS | 49,427,865 | 49,463,541 | 45,190,075 | 47,153,582 |

CITY OF COMMERCE
REVENUE BUDGET

FISCAL YEAR 2010-11

| ACCT | PROJ | DESCRIPTION | 2008-09 ACTUAL REVENUE | 2009-10 APPROVED BUDGET | 2009-10 ACTUAL REVENUE | 2010-11 COUNCIL ADOPTED BUDGET |
|---|------|-----------------------------|------------------------------|-------------------------------|------------------------------|---|
| FUND 20 SCAQMD GRANT FUND | | | | | | |
| DEPT 4000 USE OF MONEY | | | | | | |
| 34000 | | INTEREST EARNINGS | - | - | - | - |
| | | TOTALS | - | - | - | - |
| | | FUND TOTALS | - | - | - | - |
| FUND 21 UDAG | | | | | | |
| DEPT 4000 USE OF MONEY | | | | | | |
| 34000 | | INTEREST EARNINGS | 251,483 | 250,000 | 198,389 | 225,000 |
| 35032 | | RENTS AND CONCESSIONS | 126,396 | 150,000 | 75,000 | 100,000 |
| 39600 | | OTHER REVENUE-MISCELLANEOUS | - | - | - | - |
| | | TOTALS | 377,879 | 400,000 | 273,389 | 325,000 |
| | | FUND TOTALS | 377,879 | 400,000 | 273,389 | 325,000 |
| FUND 22 SUPPLEMENTAL LAW ENFORCEMENT | | | | | | |
| DEPT 4000 USE OF MONEY | | | | | | |
| 34000 | | INTEREST EARNINGS | 4,357 | 4,250 | 4,100 | 4,250 |
| | | TOTALS | 4,357 | 4,250 | 4,100 | 4,250 |

CITY OF COMMERCE
REVENUE BUDGET

FISCAL YEAR 2010-11

| ACCT | PROJ | DESCRIPTION | 2008-09 ACTUAL REVENUE | 2009-10 APPROVED BUDGET | 2009-10 ACTUAL REVENUE | 2010-11 COUNCIL ADOPTED BUDGET |
|--|------|---------------------------------|------------------------------|-------------------------------|------------------------------|---|
| DEPT 5400 OTHER AGENCIES | | | | | | |
| 36241 | | SLESF (COPS) ALLOCATIONS | 75,000 | 100,000 | 125,000 | 100,000 |
| 36242 | | HI TECH GRANT | - | - | - | - |
| 36243 | | OTS SEATBELT | - | - | 24,996 | - |
| 39600 | | OTHER REVENUE-MISCELLANEOUS | - | - | 2,029 | - |
| | | TOTALS | 75,000 | 100,000 | 152,025 | 100,000 |
| | | FUND TOTALS | 79,357 | 104,250 | 156,125 | 104,250 |
| FUND 24 FEDERAL LAW ENFORCEMENT | | | | | | |
| DEPT 4000 USE OF MONEY | | | | | | |
| 34000 | | INTEREST EARNINGS | 1,229 | 1,250 | 702 | 1,000 |
| | | TOTALS | 1,229 | 1,250 | 702 | 1,000 |
| DEPT 5400 OTHER AGENCIES | | | | | | |
| 37501 | | FEDERAL BLOCK GRANT-LOCAL LAW | 11,000 | 11,000 | 11,000 | 15,001 |
| | | TOTALS | 11,000 | 11,000 | 11,000 | 15,001 |
| DEPT 8000 TRANSFER FROM OTHER FUNDS | | | | | | |
| 39900 | | OPERATING TRANSFER-IN | - | - | - | - |
| | | TOTALS | - | - | - | - |
| | | FUND TOTALS | 12,229 | 12,250 | 11,702 | 16,001 |
| FUND 25 PROPOSITION "A" | | | | | | |
| DEPT 4000 USE OF MONEY | | | | | | |
| 34000 | | INTEREST EARNINGS | 19,689 | 25,000 | 12,830 | 15,000 |
| | | TOTALS | 19,689 | 25,000 | 12,830 | 15,000 |
| DEPT 5100 TRANSIT ENTERPRISE FUND | | | | | | |
| 30123 | | PROP "A" DISCRETIONARY-INTEREST | - | - | 12,901 | 12,500 |
| | | TOTALS | - | - | 12,901 | 12,500 |

CITY OF COMMERCE
REVENUE BUDGET

FISCAL YEAR 2010-11

| ACCT | PROJ | DESCRIPTION | 2008-09 ACTUAL REVENUE | 2009-10 APPROVED BUDGET | 2009-10 ACTUAL REVENUE | 2010-11 COUNCIL ADOPTED BUDGET |
|---|------|--------------------------------|------------------------------|-------------------------------|------------------------------|---|
| DEPT 5400 OTHER AGENCIES | | | | | | |
| 30120 | | PROPOSITION "A" LOCAL RETURN | 1,070,000 | 1,000,000 | 940,000 | 1,000,000 |
| 39101 | | PROPOSITION "A" EXCHANGE | 194,640 | | 172,215 | |
| | | TOTALS | 1,264,640 | 1,000,000 | 1,112,215 | 1,000,000 |
| | | FUND TOTALS | 1,284,329 | 1,025,000 | 1,137,946 | 1,027,500 |
| FUND 27 STATE GRANT - TRAFFIC CONGESTION | | | | | | |
| DEPT 4000 USE OF MONEY | | | | | | |
| 34000 | | INTEREST EARNINGS | - | - | 815 | 1,000 |
| | | TOTALS | - | - | 815 | 1,000 |
| DEPT 5400 OTHER AGENCIES | | | | | | |
| 36240 | | TRAFFIC CONGESTION GRANT | - | - | 122,612 | 125,000 |
| | | TOTALS | - | - | 122,612 | 125,000 |
| | | FUND TOTALS | - | - | 123,427 | 126,000 |
| FUND 26 STATE GAS TAX | | | | | | |
| DEPT 4000 USE OF MONEY | | | | | | |
| 34000 | | INTEREST EARNINGS | - | - | 406 | - |
| | | TOTALS | - | - | 406 | - |
| DEPT 5400 OTHER AGENCIES | | | | | | |
| 36100 | | GAS TAX 2105 | 73,618 | 72,250 | 72,966 | 75,000 |
| 36101 | | GAS TAX 2106 | 47,651 | 45,000 | 47,478 | 47,500 |
| 36102 | | GAS TAX 2107 | 98,074 | 92,250 | 97,102 | 100,000 |
| 36103 | | GAS TAX 2107.5 | 3,000 | 3,000 | 3,000 | 3,000 |
| 36240 | | STATE GRANT-TRAFFIC CONGESTION | | - | | - |
| | | TOTALS | 222,343 | 212,500 | 220,546 | 225,500 |
| | | FUND TOTALS | 222,343 | 212,500 | 220,546 | 225,500 |

**CITY OF COMMERCE
REVENUE BUDGET**

FISCAL YEAR 2010-11

| ACCT | PROJ | DESCRIPTION | 2008-09 ACTUAL REVENUE | 2009-10 APPROVED BUDGET | 2009-10 ACTUAL REVENUE | 2010-11 COUNCIL ADOPTED BUDGET |
|--|------|---------------------------------|------------------------------|-------------------------------|------------------------------|---|
| FUND 28 CARD CLUB | | | | | | |
| DEPT 6100 CURRENT CHARGES | | | | | | |
| 32001 | | GROSS REV LIC FEES CARD CLUB | 20,975,275 | 20,500,000 | 19,656,039 | 19,750,000 |
| 32002 | | MONTHLY LICENSE FEES(CARD CLUB) | 120,000 | 120,000 | 120,000 | 120,000 |
| | | TOTALS | 21,095,275 | 20,620,000 | 19,776,039 | 19,870,000 |
| | | FUND TOTALS | 21,095,275 | 20,620,000 | 19,776,039 | 19,870,000 |
| FUND 29 CDBG | | | | | | |
| DEPT 4000 USE OF MONEY | | | | | | |
| 34010 | | CDBG LOAN-INTEREST | 1,240 | 1,250 | 1,050 | 1,050 |
| 34011 | | CDBG LOAN-PRINCIPAL | 760 | 500 | 800 | 800 |
| | | TOTALS | 2,000 | 1,750 | 1,850 | 1,850 |
| DEPT 5400 OTHER AGENCIES | | | | | | |
| 37502 | | CDBG GRANT | 170,716 | 184,585 | 295,544 | 200,000 |
| | | TOTALS | 170,716 | 184,585 | 295,544 | 200,000 |
| DEPT 8000 TRANSFER FROM OTHER FUNDS | | | | | | |
| 39900 | | OPERATING TRANSFER-IN | | | | |
| | | TOTALS | - | - | - | - |
| | | FUND TOTALS | 172,716 | 186,335 | 297,394 | 201,850 |
| FUND 30 AQMD AB2766 RIDESHARE GRANT | | | | | | |
| DEPT 5400 OTHER AGENCIES | | | | | | |
| 36011 | | AQMD AB 2766 RIDESHARE GRANT | 16,058 | 16,000 | 15,362 | 16,000 |
| | | TOTALS | 16,058 | 16,000 | 15,362 | 16,000 |
| | | FUND TOTALS | 16,058 | 16,000 | 15,362 | 16,000 |

CITY OF COMMERCE
REVENUE BUDGET

FISCAL YEAR 2010-11

| ACCT | PROJ | DESCRIPTION | 2008-09 ACTUAL REVENUE | 2009-10 APPROVED BUDGET | 2009-10 ACTUAL REVENUE | 2010-11 COUNCIL ADOPTED BUDGET |
|--|------|--------------------------------------|------------------------------|-------------------------------|------------------------------|---|
| FUND 42 JPFA DEBT SERVICE | | | | | | |
| DEPT 4000 USE OF MONEY | | | | | | |
| 34000 | | INTEREST EARNINGS | 100,421 | 125,000 | 184,974 | 125,000 |
| | | TOTALS | 100,421 | 125,000 | 184,974 | 125,000 |
| DEPT 8000 TRANSFER FROM OTHER FUNDS | | | | | | |
| 39900 | | OPERATING TRANSFER-IN | 872,305 | 924,577 | 917,057 | 924,577 |
| | | TOTALS | 872,305 | 924,577 | 917,057 | 924,577 |
| | | FUND TOTALS | 972,726 | 1,049,577 | 1,102,031 | 1,049,577 |
| FUND 50 WATER UTILITY | | | | | | |
| DEPT 6000 WATER UTILITY | | | | | | |
| 34000 | | INTEREST EARNINGS | - | - | - | - |
| | | TOTALS | - | - | - | - |
| | | FUND TOTALS | - | - | - | - |
| FUND 53 CABLE TV | | | | | | |
| DEPT 1200 TAXES | | | | | | |
| 30404 | | FRANCHISE FEES-CABLE TV | 31,972 | 35,000 | 32,935 | 35,000 |
| | | TOTALS | 31,972 | 35,000 | 32,935 | 35,000 |
| DEPT 8000 TRANSFER FROM OTHER FUNDS | | | | | | |
| 39900 | | OPERATING TRANSFER IN - GENERAL FUND | 276,570 | 274,742 | 274,742 | 274,742 |
| 39900 | | OPERATING TRANSFER IN - CARD CLUB | - | - | - | - |
| | | TOTALS | 276,570 | 274,742 | 274,742 | 274,742 |
| | | FUND TOTALS | 308,542 | 309,742 | 307,677 | 309,742 |

CITY OF COMMERCE
REVENUE BUDGET

FISCAL YEAR 2010-11

| ACCT | PROJ | DESCRIPTION | 2008-09 ACTUAL REVENUE | 2009-10 APPROVED BUDGET | 2009-10 ACTUAL REVENUE | 2010-11 COUNCIL ADOPTED BUDGET |
|--|------|-----------------------------------|------------------------------|-------------------------------|------------------------------|---|
| FUND 57 TRANSPORTATION FUND | | | | | | |
| DEPT 5100 TRANSIT ENTERPRISE FUND | | | | | | |
| 36002 | | LTF/TDA ARTICLE 4 | 475,101 | 490,000 | 823,270 | 490,000 |
| 36004 | | TDA - STATE ASSISTANCE FUND(STA) | 178,588 | 75,000 | 23,980 | 75,000 |
| 36121 | | PROPOSITION "C" LOCAL RETURN | 162,036 | 180,000 | 142,960 | 180,000 |
| 36122 | | PROPOSITION "A" DISCRETIONARY | 284,352 | 310,000 | 279,212 | 310,000 |
| 36123 | | PROP "A" DISCRETIONARY-INTEREST | - | - | - | - |
| 36124 | | PROP "C" DISC-BASE RESTRUCTURING | 208,216 | 185,000 | 212,276 | 210,000 |
| 36125 | | PROP "C" DIS-FOOTHILL MITIGATION | 8,437 | 6,750 | 4,921 | 6,750 |
| 36126 | | PROP "C" DISCRETIONARY-INTEREST | - | - | 22,761 | 20,000 |
| 36127 | | PROP "C" DISC 5% SECURITY | 34,835 | 40,000 | 30,336 | 40,000 |
| 36128 | | PROP "C" DISC - MOSIP | 97,370 | 45,000 | 42,856 | 45,000 |
| 36130 | | MEASURE R - 20% BUS OPERATIONS | | | 60,984 | 65,000 |
| 36131 | | MEASURE R - LOCAL RETURN | | | 85,955 | 85,000 |
| 37504 | | CNG STATION - FTA GRANT | | | 967,302 | |
| | | TOTALS | 1,448,935 | 1,331,750 | 2,696,813 | 1,526,750 |
| DEPT 8000 TRANSFER FROM OTHER FUNDS | | | | | | |
| 39900 | | OPERATING TRANSFER-IN | - | - | - | - |
| 39900 | | OPERATING TRANSFER IN - PROP A | 1,617,796 | 1,000,000 | 1,436,415 | 1,000,000 |
| 39900 | | OPERATING TRANSFER IN - CARD CLUB | - | - | - | - |
| 39900 | | OPERATING TRANSFER IN - JPFA 1997 | - | - | - | - |
| | | TOTALS | 1,617,796 | 1,000,000 | 1,436,415 | 1,000,000 |
| | | FUND TOTALS | 3,066,731 | 2,331,750 | 4,133,228 | 2,526,750 |
| FUND 60 EQUIPMENT REPLACEMENT | | | | | | |
| DEPT 8000 TRANSFER FROM OTHER FUNDS | | | | | | |
| 39900 | | OPERATING TRANSFER-IN | 259,600 | 90,000 | 90,000 | 55,000 |
| | | TOTALS | 259,600 | 90,000 | 90,000 | 55,000 |
| | | FUND TOTALS | 259,600 | 90,000 | 90,000 | 55,000 |
| FUND 61 CENTRAL GARAGE | | | | | | |
| DEPT 6510 GARAGE | | | | | | |
| 39600 | | OTHER REVENUE-MISCELLANEOUS | 311,036 | 725,000 | 283,238 | 300,000 |
| | | TOTALS | 311,036 | 725,000 | 283,238 | 300,000 |
| DEPT 8000 TRANSFER FROM OTHER FUNDS | | | | | | |
| 39900 | | OPERATING TRANSFER-IN | - | - | - | - |
| | | TOTALS | - | - | - | - |
| | | FUND TOTALS | 311,036 | 725,000 | 283,238 | 300,000 |

CITY OF COMMERCE
REVENUE BUDGET

FISCAL YEAR 2010-11

| ACCT | PROJ | DESCRIPTION | 2008-09 ACTUAL REVENUE | 2009-10 APPROVED BUDGET | 2009-10 ACTUAL REVENUE | 2010-11 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 | 112,477 | 80,000 | 80,000 | 40,000 |
| | | TOTALS | 112,477 | 80,000 | 80,000 | 40,000 |
| | | FUND TOTALS | 112,477 | 80,000 | 80,000 | 40,000 |
| | | GRAND TOTAL | 77,719,163 | 76,625,945 | 73,198,179 | 73,346,752 |

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**CITY OF COMMERCE
ADOPTED OPERATING BUDGET
FISCAL YEAR 2010/11**

EXPENDITURE SUMMARIES

City of Commerce
General Fund Budget Analysis

| | Adopted 2008 - <u>2009</u> | Adopted 2009 - <u>2010</u> | Variance 2009 - <u>2010</u> | Final 2010 - <u>2011</u> | Variance 2010 - <u>2011</u> |
|---------------------------------|----------------------------------|----------------------------------|-----------------------------------|--------------------------------|-----------------------------------|
| <u>Expenditures</u> | | | | | |
| City Council | 187,446 | 160,471 | (26,975) | 153,775 | (6,696) |
| Administration | 510,234 | 498,879 | (11,355) | 478,508 | (20,371) |
| Public Information | 358,782 | 361,558 | 2,776 | 351,346 | (10,212) |
| Graphics & Printing | 343,171 | 346,926 | 3,755 | 338,318 | (8,608) |
| City Clerk | 267,750 | 257,162 | (10,588) | 252,987 | (4,175) |
| City Attorney | 470,000 | 470,000 | 0 | 467,600 | (2,400) |
| Human Resources | 1,043,675 | 998,086 | (45,589) | 882,823 | (115,263) |
| Finance Department | 1,776,929 | 1,793,444 | 16,515 | 1,699,081 | (94,363) |
| Treasurer | 18,794 | 18,444 | (350) | 16,544 | (1,900) |
| Administration | 357,212 | 356,012 | (1,200) | 351,130 | (4,882) |
| Accounting | 428,125 | 441,497 | 13,372 | 369,700 | (71,797) |
| Purchasing | 344,350 | 368,978 | 24,628 | 362,058 | (6,920) |
| Information Tech | 546,351 | 519,227 | (27,124) | 512,223 | (7,004) |
| Business License | 82,097 | 89,286 | 7,189 | 87,426 | (1,860) |
| Community Development | 1,961,916 | 1,734,014 | (227,902) | 1,472,315 | (261,699) |
| Planning Commission | 22,750 | 8,150 | (14,600) | 5,650 | (2,500) |
| Administration | 490,188 | 457,296 | (32,892) | 434,058 | (23,238) |
| Planning | 205,679 | 190,298 | (15,381) | 185,707 | (4,591) |
| Building | 929,309 | 785,005 | (144,304) | 586,100 | (198,905) |
| Code Enforcement | 175,977 | 152,797 | (23,180) | 151,997 | (800) |
| Environmental Svcs | 138,013 | 140,468 | 2,455 | 108,803 | (31,665) |
| Community Services Dept | 16,893,896 | 17,037,381 | 143,485 | 16,808,201 | (229,180) |
| Emergency Preparedness | 219,308 | 212,246 | (7,062) | 131,067 | (81,179) |
| Law Enforcement | 6,000,140 | 5,842,414 | (157,726) | 5,607,230 | (235,184) |
| Animal Control | 189,015 | 196,562 | 7,547 | 182,684 | (13,878) |
| CSS | 781,054 | 768,639 | (12,415) | 684,037 | (84,602) |
| Crossing Guards | 183,276 | 186,588 | 3,312 | 186,588 | 0 |
| Fire Protection | 8,163,940 | 8,490,498 | 326,558 | 8,695,328 | 204,830 |
| Commission | 12,000 | 4,350 | (7,650) | 2,850 | (1,500) |
| Administration | 1,016,251 | 1,027,110 | 10,859 | 1,013,444 | (13,666) |
| Employment & Business Dev Cf | 328,912 | 308,974 | (19,938) | 304,973 | (4,001) |
| Public Services | 5,061,011 | 4,882,479 | (178,532) | 4,655,912 | (226,567) |
| Traffic Commission | 17,800 | 5,900 | (11,900) | 3,650 | (2,250) |
| Engineering | 158,000 | 108,000 | (50,000) | 107,500 | (500) |
| Public Works Contracts | 1,825,880 | 1,825,880 | 0 | 1,825,880 | 0 |
| Municipal Facilities Operations | 2,407,504 | 2,308,308 | (99,196) | 2,120,370 | (187,938) |
| Street Maintenance | 219,693 | 198,132 | (21,561) | 190,132 | (8,000) |
| Tree Maintenance | 352,134 | 356,259 | 4,125 | 353,380 | (2,879) |
| Major Street Repairs | 30,000 | 30,000 | 0 | 5,000 | (25,000) |
| Major Facility Repairs | 50,000 | 50,000 | 0 | 50,000 | 0 |

| <u>Expenditures</u> | <u>Adopted 2008 - 2009</u> | <u>Adopted 2009 - 2010</u> | <u>Variance 2009 - 2010</u> | <u>Final 2010 - 2011</u> | <u>Variance 2010 - 2011</u> |
|---------------------------------|------------------------------------|------------------------------------|-------------------------------------|----------------------------------|-------------------------------------|
| Library Services | 3,339,281 | 3,296,838 | (42,443) | 3,017,496 | (279,342) |
| Library Commission | 14,550 | 5,550 | (9,000) | 3,550 | (2,000) |
| Education Commission | 24,300 | 15,300 | (9,000) | 12,300 | (3,000) |
| Administration | 365,214 | 384,941 | 19,727 | 306,344 | (78,597) |
| Central | 560,510 | 544,068 | (16,442) | 467,597 | (76,471) |
| Childrens Svcs | 307,505 | 320,430 | 12,925 | 316,285 | (4,145) |
| Atlantic | 320,215 | 331,974 | 11,759 | 308,239 | (23,735) |
| Bristow Park | 319,630 | 328,501 | 8,871 | 306,766 | (21,735) |
| Greenwood | 319,207 | 331,504 | 12,297 | 307,402 | (24,102) |
| Support Svcs | 824,052 | 781,044 | (43,008) | 741,616 | (39,428) |
| Adult Literacy | 284,098 | 253,526 | (30,572) | 247,397 | (6,129) |
| Parks and Recreation | 9,989,761 | 9,519,806 | (469,955) | 8,410,133 | (1,109,673) |
| Commission | 19,500 | 6,400 | (13,100) | 3,300 | (3,100) |
| Administration | 1,029,265 | 1,066,972 | 37,707 | 1,049,621 | (17,351) |
| Pre-School | 106,940 | 92,044 | (14,896) | 91,544 | (500) |
| Kids Club | 107,100 | 110,561 | 3,461 | 108,561 | (2,000) |
| Day camp | | 75,512 | 75,512 | 73,012 | (2,500) |
| Recreation Operations | 434,076 | 446,170 | 12,094 | 327,397 | (118,773) |
| Bandini Park | 425,864 | 398,054 | (27,810) | 322,779 | (75,275) |
| Bristow Park | 433,364 | 406,038 | (27,326) | 329,914 | (76,124) |
| Rosewood Park | 478,639 | 457,173 | (21,466) | 451,161 | (6,012) |
| Veterans Park | 486,727 | 459,811 | (26,916) | 453,131 | (6,680) |
| Special Events | 482,999 | 316,627 | (166,372) | 142,179 | (174,448) |
| Parks & Rec Activity | 609,680 | 451,174 | (158,506) | 438,174 | (13,000) |
| Sports Program | 381,752 | 386,732 | 4,980 | 306,950 | (79,782) |
| Sr Citizen Center | 384,269 | 352,389 | (31,880) | 346,711 | (5,678) |
| Sr Citizen Commission | 19,800 | 6,700 | (13,100) | 3,700 | (3,000) |
| Aquatorium | 1,533,227 | 1,550,603 | 17,376 | 1,416,883 | (133,720) |
| Community Teen Center | 347,320 | 322,011 | (25,309) | 315,352 | (6,659) |
| Youth Advisory Committee | | 7,344 | 7,344 | 3,894 | (3,450) |
| Park Maintenance | 1,674,624 | 1,617,757 | (56,867) | 1,405,375 | (212,382) |
| Snack Bar | 307,975 | 302,700 | (5,275) | 299,832 | (2,868) |
| Range | 204,659 | 161,921 | (42,738) | 0 | (161,921) |
| Camp Commerce | 521,981 | 525,113 | 3,132 | 520,663 | (4,450) |
| Employee Benefits | 1,865,000 | 1,865,000 | 0 | 2,426,498 | 561,498 |
| General Svcs | 4,473,469 | 4,627,310 | 153,841 | 4,899,130 | 271,820 |
| Community Promotions | 107,000 | 103,500 | (3,500) | 60,650 | (42,850) |
| Transfer to Other Funds | 1,566,501 | 1,369,319 | (197,182) | 1,294,319 | (75,000) |
| Debt Service | 146,630 | 148,014 | 1,384 | 148,014 | 0 |
| Sub - Total Expenditures | 50,362,452 | 49,470,187 | (892,265) | 47,817,106 | (1,653,081) |

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**CITY OF COMMERCE
ADOPTED OPERATING BUDGET
FISCAL YEAR 2010/11**

DEPARTMENT EXPENDITURE DETAILS

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ADMINISTRATION

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

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

**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--------------------------------|---------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| | Employee Services | 123,970 | 105,971 | 119,300 | 104,275 |
| | Materials Services | 48,549 | 54,500 | 24,985 | 49,500 |
| | Capital Outlay | - | - | - | - |

| 10-1010 - General Fund-City Council | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--|--------------------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| Salaries and Wages | | | | | |
| | | - | - | - | - |
| 40010 | REGULAR FULL-TIME | 64,203 | 63,755 | 64,113 | 62,480 |
| 40020 | COMMISSION STIPEND | - | - | - | - |
| 40030 | OVERTIME SALARIES - FULL TIME | - | - | - | - |
| 40014 | TEMPORARY FULL-TIME | - | - | - | - |
| 40015 | TEMPORARY PART-TIME | - | - | - | - |
| 40031 | OVERTIME SALARIES - PART TIME | - | - | - | - |
| | Total | 64,203 | 63,755 | 64,113 | 62,480 |
| Fringe Benefits | | | | | |
| | | - | - | - | - |
| 41010 | EMPLOYER FICA | 901 | 8,303 | 966 | 8,303 |
| 41011 | MEDICAL INSURANCE | 35,261 | 12,747 | 37,935 | 12,747 |
| 41012 | DENTAL INSURANCE | 4,494 | 1,923 | 344 | 1,923 |
| 41013 | VISION INSURANCE | 336 | 654 | 1,813 | 654 |
| 41014 | LIFE INSURANCE | 2,672 | 1,116 | 3,200 | 1,116 |
| 41015 | RETIREMENT ANNUITY | 7,216 | 12,342 | 8,100 | 12,021 |
| 41016 | LONG-TERM DISABILITY | 183 | 460 | - | 410 |
| 41017 | SHORT-TERM DISABILITY | 154 | 460 | - | 410 |
| 41018 | LONG-TERM CARE | - | 961 | - | 961 |
| 41023 | AUTOMOBILE ALLOWANCE | - | - | - | - |
| 41025 | DEFERRED COMPENSATION | 2,551 | 3,250 | 2,830 | 3,250 |
| 41023.10001 | AUTOMOBILE ALLOWANCE-LOPEZ | 3,000 | - | - | - |
| 41023.10006 | AUTOMOBILE ALLOWANCE-AGUILAR | 3,000 | - | - | - |
| 41001 | FRINGE BENEFITS (CONV.) | - | - | - | - |
| | Total | 59,767 | 42,216 | 55,187 | 41,795 |
| Contractual Maintenance & Repairs - City Property | | | | | |
| | | - | - | - | - |
| 52001 | CONTRACTUAL SERVICES (CONV.) | - | - | - | - |
| | Total | - | - | - | - |
| Department Supplies | | | | | |
| | | - | - | - | - |
| 60010 | DEPARTMENT SUPPLIES | 3,095 | 5,000 | 2,744 | 4,000 |
| | Total | 3,095 | 5,000 | 2,744 | 4,000 |
| Automotive Expenses | | | | | |
| | | - | - | - | - |
| 62030 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS | 18,753 | 16,500 | - | 16,500 |
| 62010.VU055 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #055 | 2,376 | 1,500 | 3,260 | 1,500 |
| 62010.VU080 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #080 | 2,104 | 1,500 | 357 | 1,500 |
| 62010.VU093 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #093 | 286 | 1,500 | 472 | 1,500 |
| 62010.VU700 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #700 | 751 | 1,500 | 316 | 1,500 |
| 62030.VU055 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | 60 | 750 | 2,288 | 750 |
| 62030.VU080 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | 210 | 750 | 906 | 750 |

**CITY OF COMMERCE
ADOPTED BUDGET**

| 10-1010 - General Fund-City Council | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--|-------------------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| 62030.VU093 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | 353 | 750 | 680 | 750 |
| 62030.VU700 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | 124 | 750 | 54 | 750 |
| | Total | 25,016 | 25,500 | 8,334 | 25,500 |
| | | - | - | - | - |
| Miscellaneous | | - | - | - | - |
| 73030.10003 | TRAVEL AND MEETING EXPENSE-T BACA I | 3,738 | 3,000 | 3,078 | 2,500 |
| 73030.10004 | TRAVEL AND MEETING EXPENSE-R FIERR | 1,980 | 3,000 | 1,130 | 2,500 |
| 73030.10005 | TRAVEL AND MEETING EXPENSE-H ARGUM | 2,083 | 3,000 | 2,292 | 2,500 |
| 73030.10006 | TRAVEL AND MEETING EXPENSE-J AGUILA | 3,164 | 3,000 | 824 | 2,500 |
| 73030.10012 | TRAVEL AND MEETING EXPENSE-L LEON | 1,371 | 3,000 | 3,242 | 2,500 |
| 73031.10003 | LOCAL MEETING EXPENSE-T BACA DEL RI | 148 | 600 | - | 500 |
| 73031.10004 | LOCAL MEETING EXPENSE-R FIERRO | 253 | 600 | 58 | 500 |
| 73031.10005 | LOCAL MEETING EXPENSE-H ARGUMEDO | 28 | 600 | 149 | 500 |
| 73031.10006 | LOCAL MEETING EXPENSE-J AGUILAR | 288 | 600 | 447 | 500 |
| 73031.10012 | LOCAL MEETING EXPENSE-L LEON | 170 | 600 | 324 | 500 |
| 73030 | TRAVEL AND MEETING EXPENSE | 862 | - | - | - |
| 73031 | LOCAL MEETING EXPENSE | 4,781 | - | 1,996 | - |
| 73040 | SUBSCRIPTIONS AND MEMBERSHIPS | 1,571 | 6,000 | 366 | 5,000 |
| | Total | 20,438 | 24,000 | 13,906 | 20,000 |
| | | - | - | - | - |
| Capital Outlay | | - | - | - | - |
| 80100 | OFFICE FURNITURE | - | - | - | - |
| | Total | - | - | - | - |
| | Grand Total | 172,519 | 160,471 | 144,285 | 153,775 |

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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 |
| Executive Assistant | 1 |
| Senior Management Analyst | 1 |
| Office Specialist | 1 |

| Title | Amount |
|-------------------------|--------|
| Receptionist | 1.0 |
| Senior Office Assistant | 1.1 |

Total 4

Total 2.1

**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|-------------------------|---------|---------|---------|-----------------|
| | Actual | Adopted | Actual | Council Adopted |
| Employee Services | 462,544 | 480,879 | 444,745 | 463,008 |
| Materials Services | 28,191 | 18,000 | 6,184 | 15,500 |
| Capital Outlay | - | - | - | - |

| 10-1020 - General Fund-Administration | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|---------------------------------------|---------|---------|---------|-----------------|
| | Actual | Adopted | Actual | Council Adopted |

| Salaries and Wages | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--------------------|-------------------------------|----------------|----------------|----------------|-----------------|
| | | Actual | Adopted | Actual | Council Adopted |
| 40010 | REGULAR FULL-TIME | 259,301 | 252,550 | 266,370 | 249,429 |
| 40011 | REGULAR PART-TIME | 57,257 | 49,546 | 45,858 | 49,546 |
| 40012 | SEASONAL PART-TIME | - | - | - | - |
| 40013 | YES SUMMER PROGRAM | - | 1,375 | - | 1,375 |
| 40030 | OVERTIME SALARIES - FULL TIME | - | 250 | - | 250 |
| 40040 | PART-TIME SICK LEAVE | 2,348 | 1,710 | 855 | 1,710 |
| 40041 | PART-TIME VACATION LEAVE | 1,933 | 1,320 | 1,520 | 1,570 |
| 40043 | FULL-TIME VACATION LEAVE | - | - | - | - |
| 40042 | FULL-TIME SICK LEAVE | - | - | - | - |
| 40044 | ADMINISTRATIVE LEAVE | - | - | - | - |
| 40045 | JURY DUTY PAY | - | - | - | - |
| 40014 | TEMPORARY FULL-TIME | - | - | - | - |
| 40015 | TEMPORARY PART-TIME | - | - | - | - |
| 40031 | OVERTIME SALARIES - PART TIME | - | - | - | - |
| | Total | 320,839 | 306,751 | 314,603 | 303,880 |

| Fringe Benefits | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|-----------------|---------------------------|----------------|----------------|----------------|-----------------|
| | | Actual | Adopted | Actual | Council Adopted |
| 41019 | HOUSING ALLOWANCE | - | - | - | - |
| 41019.10014 | HOUSING ALLOWANCE-J. RIFA | 4,700 | - | - | - |
| 41001 | FRINGE BENEFITS (CONV.) | (943) | - | - | - |
| 41010 | EMPLOYER FICA | 23,250 | 33,500 | 22,205 | 32,750 |
| 41011 | MEDICAL INSURANCE | 45,943 | 53,900 | 39,781 | 53,150 |
| 41012 | DENTAL INSURANCE | 4,113 | 7,780 | 252 | 7,780 |
| 41013 | VISION INSURANCE | 2,153 | 2,648 | 2,681 | 2,648 |
| 41014 | LIFE INSURANCE | 4,305 | 2,190 | 4,763 | 2,190 |
| 41015 | RETIREMENT ANNUITY | 36,251 | 49,936 | 41,647 | 48,936 |
| 41016 | LONG-TERM DISABILITY | 973 | 1,863 | - | 1,863 |
| 41017 | SHORT-TERM DISABILITY | 956 | 1,863 | - | 1,863 |
| 41018 | LONG-TERM CARE | - | 3,890 | - | 3,890 |
| 41020 | EDUCATION INCENTIVE | 1,020 | 1,500 | 2,720 | 1,500 |
| 41022 | TRIP REDUCTION INCENTIVES | 144 | - | 334 | - |
| 41023 | AUTOMOBILE ALLOWANCE | 650 | - | - | - |
| 41025 | DEFERRED COMPENSATION | 15,771 | 12,500 | 15,759 | - |
| 41026 | TUITION REIMBURSEMENT | - | - | - | - |
| 41040 | WORKERS COMPENSATION | - | - | - | - |
| 41041 | UNEMPLOYMENT INSURANCE | - | 458 | - | 458 |
| 41050 | LUMP SUM LEAVE PAYOUT | - | - | - | - |
| 41051 | SICK LEAVE BUYBACK | 2,419 | 2,100 | - | 2,100 |
| | Total | 141,705 | 174,128 | 130,143 | 159,128 |

| Department Supplies | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|---------------------|---------------------|--------------|--------------|------------|-----------------|
| | | Actual | Adopted | Actual | Council Adopted |
| 60010 | DEPARTMENT SUPPLIES | 1,189 | 2,500 | 328 | 1,500 |
| | Total | 1,189 | 2,500 | 328 | 1,500 |

**CITY OF COMMERCE
ADOPTED BUDGET**

| 10-1020 - General Fund-Administration | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--|-------------------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| Automotive Expenses | | - | - | - | - |
| 62030 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS | 7,500 | 7,500 | - | 7,500 |
| | Total | 7,500 | 7,500 | - | 7,500 |
| Miscellaneous | | - | - | - | - |
| 73030.10014 | TRAVEL AND MEETING EXPENSE - J RIFA | 2,647 | 4,000 | 3,163 | 2,500 |
| 73010 | MISCELLANEOUS EXPENSE | 7,837 | - | - | - |
| 73030 | TRAVEL AND MEETING EXPENSE | 4,042 | - | 791 | - |
| 73031 | LOCAL MEETING EXPENSE | 1,697 | 1,000 | 1,614 | 1,000 |
| 73040 | SUBSCRIPTIONS AND MEMBERSHIPS | 3,279 | 3,000 | 288 | 3,000 |
| | Total | 19,501 | 8,000 | 5,856 | 6,500 |
| Grand Total | | 490,735 | 498,879 | 450,930 | 478,508 |

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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 |
| Deputy City Clerk | 1 |

| Title | Amount |
|-------------------------|--------|
| Senior Office Assistant | 0.8 |

Total 2

Total 0.8

**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--------------------------------|---------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| | Employee Services | 176,524 | 191,842 | 126,500 | 190,167 |
| | Materials Services | 82,476 | 65,320 | 18,202 | 62,820 |
| | Capital Outlay | - | - | - | - |

| 10-1030 - General Fund-City Clerk | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--|--|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |

Salaries and

Wages

| | | | | | |
|-------------|---------------------------------------|----------------|----------------|---------------|----------------|
| | | - | - | - | - |
| 40010 | REGULAR FULL-TIME | 94,754 | 103,045 | 65,587 | 102,375 |
| 40011 | REGULAR PART-TIME | 24,510 | 23,300 | 23,300 | 23,300 |
| 40012 | SEASONAL PART-TIME | - | - | - | - |
| 40013 | YES SUMMER PROGRAM | - | - | - | - |
| 40030 | OVERTIME SALARIES - FULL TIME | 61 | 1,825 | - | 1,825 |
| 40040 | PART-TIME SICK LEAVE | 436 | - | 1,154 | - |
| 40041 | PART-TIME VACATION LEAVE | 827 | - | 688 | - |
| 40043 | FULL-TIME VACATION LEAVE | - | - | - | - |
| 40042 | FULL-TIME SICK LEAVE | - | - | - | - |
| 40044 | ADMINISTRATIVE LEAVE | - | - | - | - |
| 40045 | JURY DUTY PAY | - | - | - | - |
| 40014 | TEMPORARY FULL-TIME | - | - | - | - |
| 40015 | TEMPORARY PART-TIME | - | - | - | - |
| 40031 | OVERTIME SALARIES - PART TIME | - | - | 320 | - |
| 40030.10407 | OVERTIME SALARIES - FULL TIME-ELECTIC | 4,302 | - | - | - |
| | Total | 124,889 | 128,170 | 91,049 | 127,500 |

Fringe Benefits

| | | | | | |
|-------|---------------------------|---------------|---------------|---------------|---------------|
| | | - | - | - | - |
| 41001 | FRINGE BENEFITS (CONV.) | (287) | - | - | - |
| 41010 | EMPLOYER FICA | 9,239 | 12,606 | 7,596 | 12,271 |
| 41011 | MEDICAL INSURANCE | 21,620 | 21,129 | 12,249 | 20,794 |
| 41012 | DENTAL INSURANCE | 2,877 | 3,050 | 116 | 3,050 |
| 41013 | VISION INSURANCE | 1,346 | 1,038 | 1,363 | 1,038 |
| 41014 | LIFE INSURANCE | 1,445 | 859 | 1,612 | 859 |
| 41015 | RETIREMENT ANNUITY | 11,960 | 19,576 | 10,148 | 19,241 |
| 41016 | LONG-TERM DISABILITY | 487 | 730 | - | 730 |
| 41017 | SHORT-TERM DISABILITY | 409 | 730 | 59 | 730 |
| 41018 | LONG-TERM CARE | - | 1,525 | - | 1,525 |
| 41022 | TRIP REDUCTION INCENTIVES | - | - | 30 | - |
| 41025 | DEFERRED COMPENSATION | 2,538 | 1,300 | 2,277 | 1,300 |
| 41040 | WORKERS COMPENSATION | - | - | - | - |
| 41041 | UNEMPLOYMENT INSURANCE | - | 179 | - | 179 |
| 41051 | SICK LEAVE BUYBACK | - | 950 | - | 950 |
| | Total | 51,635 | 63,672 | 35,451 | 62,667 |

Other

Professional Services

| | | | | | |
|-------|----------------------------------|--------------|--------------|---|--------------|
| | | - | - | - | - |
| 54014 | LEGISLATIVE HISTORY INDEX | - | - | - | - |
| 54015 | MUNICIPAL CODE CODIFICATION-ANNL | 1,518 | 3,000 | - | 3,000 |
| 54080 | PRINTING SERVICES | - | 500 | - | 500 |
| | Total | 1,518 | 3,500 | - | 3,500 |

**CITY OF COMMERCE
ADOPTED BUDGET**

| 10-1030 - General Fund-City Clerk | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--|--------------------------------------|----------------|----------------|----------------|-----------------|
| | | Actual | Adopted | Actual | Council Adopted |
| Contractual | | | | | |
| Maintenance & Repairs - City Property | | | | | |
| 55050 | OFFICE EQUIPMENT MAINT & REPAIR | - | 400 | 39 | 400 |
| 52001 | CONTRACTUAL SERVICES (CONV.) | 480 | - | - | - |
| | Total | 480 | 400 | 39 | 400 |
| Department Supplies | | | | | |
| 60010 | DEPARTMENT SUPPLIES | 5,473 | 7,175 | 5,395 | 6,175 |
| 60011 | COMPUTER SUPPLIES | 49 | 800 | 800 | 800 |
| 60090 | MISCELLANEOUS SUPPLIES | - | - | - | - |
| | Total | 5,521 | 7,975 | 6,195 | 6,975 |
| Election Expenses | | | | | |
| 61010 | REGISTRAR OF VOTERS | 2,526 | 2,000 | - | 2,000 |
| 61020 | ELECTION SUPPLIES | 28,451 | 21,000 | 132 | 21,000 |
| 61050 | ELECTION WAGES | 3,595 | 7,390 | - | 7,390 |
| 61060 | ELECTION TRAINING | - | 775 | - | 775 |
| 61061 | ELECTION POLLING PLACE RENTALS | - | 25 | - | 25 |
| 61090 | ELECTION MISCELLANEOUS | 221 | 1,900 | - | 1,900 |
| 61091 | ELECTION PRINTING SERVICES | - | 2,000 | - | 2,000 |
| 61092 | ELECTION LEGAL ADVERTISEMENT | 5,347 | 4,800 | - | 4,800 |
| 61093 | ELECTION POSTAGE | 1,315 | 1,500 | - | 1,500 |
| 61094 | ELECTION SUBSCRIPTIONS | - | 500 | - | 500 |
| 61020.10315 | ELECTION SUPPLIES-SPECIAL ELECTIONS | 1,473 | - | - | - |
| 61010.10315 | REGISTRAR OF VOTERS-SPECIAL ELECTIC | 18,688 | - | - | - |
| 61050.10315 | ELECTION WAGES-SPECIAL ELECTIONS (N | - | - | - | - |
| 61060.10315 | ELECTION TRAINING-SPECIAL ELECTIONS | - | - | - | - |
| 61061.10315 | ELECTION POLLING PLACE RENTALS-SPEC | - | - | - | - |
| 61090.10315 | ELECTION MISCELLANEOUS-SPECIAL ELE | 942 | - | - | - |
| 61091.10315 | ELECTION PRINTING SERVICES-SPECIAL E | - | - | - | - |
| 61092.10315 | ELECTION LEGAL ADVERTISEMENT-SPECI | 225 | - | - | - |
| 61093.10315 | ELECTION POSTAGE-SPECIAL ELECTIONS | - | - | - | - |
| | Total | 62,782 | 41,890 | 132 | 41,890 |
| Miscellaneous | | | | | |
| 73030.10009 | TRAVEL AND MEETING EXPENSE-Travel/Me | 1,473 | - | - | - |
| 73020 | RECORD STORAGE | 2,556 | 4,000 | 2,803 | 4,000 |
| 73030 | TRAVEL AND MEETING EXPENSE | 2,514 | 3,500 | 894 | 2,000 |
| 73031 | LOCAL MEETING EXPENSE | 46 | 400 | 64 | 400 |
| 73040 | SUBSCRIPTIONS AND MEMBERSHIPS | 5,586 | 3,655 | 3,044 | 3,655 |
| | Total | 12,175 | 11,555 | 6,805 | 10,055 |
| Capital Outlay | | | | | |
| 82000 | BALLOT COUNTER | - | - | - | - |
| 54015.15008 | MUNICIPAL CODE CODIFICATION-ANNL-CC | - | - | 5,031 | - |
| | Total | - | - | 5,031 | - |
| | Grand Total | 259,000 | 257,162 | 144,702 | 252,987 |

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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

**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--|-------------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| | Employee Services | 4,681 | - | 14,118 | - |
| | Materials Services | 475,003 | 470,000 | 333,770 | 467,600 |
| | Capital Outlay | - | - | - | - |
| <hr/> | | | | | |
| 10-1050 - General Fund-Legal Services | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
| | | Actual | Adopted | Actual | Council Adopted |
| Fringe Benefits | | - | - | - | - |
| 41010 | EMPLOYER FICA | 1,585 | - | 4,590 | - |
| 41015 | RETIREMENT ANNUITY | 3,096 | - | 9,528 | - |
| | Total | 4,681 | - | 14,118 | - |
| Legal Fees | | - | - | - | - |
| 53010 | CITY ATTORNEY RETAINER | 56,538 | 60,000 | 61,731 | 57,600 |
| 53020 | PROSECUTING ATTORNEY | 51,333 | 30,000 | 16,706 | 30,000 |
| 53030 | OTHER LEGAL SERVICES | 367,132 | 380,000 | 255,333 | 380,000 |
| | Total | 475,003 | 470,000 | 333,770 | 467,600 |
| Department Supplies | | - | - | - | - |
| 60011 | COMPUTER SUPPLIES | - | - | - | - |
| | Total | - | - | - | - |
| Miscellaneous | | - | - | - | - |
| 73040 | SUBSCRIPTIONS AND MEMBERSHIPS | - | - | - | - |
| | Total | - | - | - | - |
| Grand Total | | 479,684 | 470,000 | 347,888 | 467,600 |

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 Human Resources Analyst | 1 |
| Administrative Assistant | 1 |
| Human Resources Assistant | 2 |
| Human Resources Recruit. & Select. Coord | 1 |
| Human Resources Claims Specialist | 1 |
| Senior Human Resources Assistant | 1 |

| Title | Amount |
|------------------|--------|
| Office Assistant | 0.6 |

Total 8

Total 0.6

**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--------------------------------|---------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| | Employee Services | 766,789 | 872,447 | 762,500 | 784,184 |
| | Materials Services | 114,198 | 125,639 | 78,281 | 98,639 |
| | Capital Outlay | - | - | - | - |

| 10-1060 - General Fund-Human Resources | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|---|--|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |

| | | | | | |
|---------------------------|-------------------------------|----------------|----------------|----------------|----------------|
| Salaries and Wages | | - | - | - | - |
| 40010 | REGULAR FULL-TIME | 484,861 | 480,727 | 506,676 | 425,801 |
| 40011 | REGULAR PART-TIME | 18,556 | 27,966 | - | 27,966 |
| 40012 | SEASONAL PART-TIME | - | - | - | - |
| 40013 | YES SUMMER PROGRAM | 4,942 | 4,942 | 11,726 | 4,942 |
| 40030 | OVERTIME SALARIES - FULL TIME | 5 | 600 | - | 600 |
| 40040 | PART-TIME SICK LEAVE | 488 | 488 | 874 | 488 |
| 40041 | PART-TIME VACATION LEAVE | 335 | 335 | 663 | 335 |
| 40043 | FULL-TIME VACATION LEAVE | - | - | - | - |
| 40042 | FULL-TIME SICK LEAVE | - | - | - | - |
| 40044 | ADMINISTRATIVE LEAVE | - | - | - | - |
| 40045 | JURY DUTY PAY | - | - | - | - |
| 40014 | TEMPORARY FULL-TIME | - | - | - | - |
| 40015 | TEMPORARY PART-TIME | - | - | - | - |
| 40031 | OVERTIME SALARIES - PART TIME | 172 | - | - | - |
| | Total | 509,358 | 515,058 | 519,939 | 460,132 |

| | | | | | |
|------------------------|---------------------------|----------------|----------------|----------------|----------------|
| Fringe Benefits | | - | - | - | - |
| 41001 | FRINGE BENEFITS (CONV.) | (1,216) | - | - | - |
| 41010 | EMPLOYER FICA | 37,896 | 70,893 | 38,446 | 46,368 |
| 41011 | MEDICAL INSURANCE | 80,806 | 93,839 | 80,169 | 89,427 |
| 41012 | DENTAL INSURANCE | 9,886 | 11,789 | 592 | 11,789 |
| 41013 | VISION INSURANCE | 3,720 | 5,033 | 4,881 | 5,033 |
| 41014 | LIFE INSURANCE | 6,217 | 4,163 | 9,491 | 4,163 |
| 41015 | RETIREMENT ANNUITY | 66,844 | 90,929 | 76,558 | 86,529 |
| 41016 | LONG-TERM DISABILITY | 1,371 | 3,542 | - | 3,542 |
| 41017 | SHORT-TERM DISABILITY | 1,152 | 3,542 | - | 3,542 |
| 41018 | LONG-TERM CARE | - | 7,395 | - | 7,395 |
| 41020 | EDUCATION INCENTIVE | 2,400 | - | 1,850 | - |
| 41021 | RIDESHARING PROGRAM | 2,694 | 5,000 | 3,277 | 5,000 |
| 41022 | TRIP REDUCTION INCENTIVES | 13,717 | 29,000 | 1,722 | 29,000 |
| 41025 | DEFERRED COMPENSATION | 16,895 | 4,894 | 18,029 | 4,894 |
| 41026 | TUITION REIMBURSEMENT | 15,049 | 22,000 | 7,141 | 22,000 |
| 41040 | WORKERS COMPENSATION | - | - | 404 | - |
| 41041 | UNEMPLOYMENT INSURANCE | - | 2,870 | - | 2,870 |
| 41050 | LUMP SUM LEAVE PAYOUT | - | 2,500 | - | 2,500 |
| 41051 | SICK LEAVE BUYBACK | - | - | - | - |
| 41060 | SEVERANCE PAY | - | - | - | - |
| | Total | 257,430 | 357,389 | 242,561 | 324,052 |

| | | | | | |
|------------------------------------|-------------------------|-------|-------|-----|-------|
| Other Professional Services | | - | - | - | - |
| 54043 | PROJECT CONSULTANT | 3,470 | - | - | - |
| 54084 | PRE-EMPLOYMENT EXPENSES | 5,756 | 5,000 | 780 | 5,000 |
| 54080 | PRINTING SERVICES | 112 | 1,000 | 207 | 1,000 |
| 54082 | GENERAL ADVERTISING | 3,337 | 5,500 | 135 | 5,500 |

**CITY OF COMMERCE
ADOPTED BUDGET**

| 10-1060 - General Fund-Human Resources | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--|--------------------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| 54085 | RECRUITING EXPENSE | 1,127 | 1,500 | 378 | 1,500 |
| 54086 | PERSONNEL TRAINING | - | 1,500 | - | 1,500 |
| 54087 | EMPLOYEE DEVELOPMENT | 21,197 | 34,000 | 12,301 | 25,000 |
| 54088 | SAFETY DEVELOPMENT | 153 | 2,500 | 51 | 2,500 |
| 54089 | MEDICAL EXAMS | 12,984 | 10,773 | 9,929 | 10,773 |
| | Total | 48,136 | 61,773 | 23,781 | 52,773 |
| | | - | - | - | - |
| Contractual Maintenance & Repairs - City Property | | - | - | - | - |
| 52001 | CONTRACTUAL SERVICES (CONV.) | - | - | - | - |
| | Total | - | - | - | - |
| | | - | - | - | - |
| Department Supplies | | - | - | - | - |
| 60010 | DEPARTMENT SUPPLIES | 5,976 | 7,500 | 4,579 | 6,500 |
| | Total | 5,976 | 7,500 | 4,579 | 6,500 |
| | | - | - | - | - |
| Automotive Expenses | | - | - | - | - |
| 62030 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS | 3,000 | 2,250 | - | 2,250 |
| 62010.VU176 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #176 | 196 | 1,500 | 143 | 1,500 |
| 62030.VU176 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | - | 750 | 312 | 750 |
| | Total | 3,196 | 4,500 | 455 | 4,500 |
| | | - | - | - | - |
| Miscellaneous | | - | - | - | - |
| 73030 | TRAVEL AND MEETING EXPENSE | 882 | 1,750 | 520 | 1,000 |
| 73031 | LOCAL MEETING EXPENSE | 836 | 750 | 677 | 500 |
| 73032 | EMPLOYEE COMMITTEE | 28,600 | 21,849 | 21,817 | 11,849 |
| 73040 | SUBSCRIPTIONS AND MEMBERSHIPS | 1,874 | 6,000 | 5,637 | 6,000 |
| 73033 | EMPLOYEE SERVICE AWARDS | 24,698 | 21,517 | 20,816 | 15,517 |
| | Total | 56,890 | 51,866 | 49,466 | 34,866 |
| | | - | - | - | - |
| Capital Outlay | | - | - | - | - |
| 80100 | OFFICE FURNITURE | - | - | - | - |
| | Total | - | - | - | - |
| | | - | - | - | - |
| | Grand Total | 880,987 | 998,086 | 840,781 | 882,823 |

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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 Specialist | 1 |

| Title | Amount |
|------------------|--------|
| Media Specialist | 0.4 |

Total 3

Total 0.4

**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--------------------------------|---------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| | Employee Services | 277,194 | 293,313 | 277,074 | 288,101 |
| | Materials Services | 52,072 | 68,245 | 40,900 | 63,245 |
| | Capital Outlay | 1,834 | - | - | - |

| 10-1070 - General Fund-Public Information | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--|--|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |

| | | | | | |
|------------------------------------|--|----------------|----------------|----------------|----------------|
| Salaries and Wages | | - | - | - | - |
| 40010 | REGULAR FULL-TIME | 164,195 | 167,043 | 167,779 | 163,702 |
| 40011 | REGULAR PART-TIME | 23,360 | 21,708 | 21,015 | 21,708 |
| 40012 | SEASONAL PART-TIME | - | - | - | - |
| 40013 | YES SUMMER PROGRAM | - | 1,375 | 1,846 | 1,375 |
| 40030 | OVERTIME SALARIES - FULL TIME | 1,486 | 650 | 255 | 450 |
| 40040 | PART-TIME SICK LEAVE | 90 | - | 926 | - |
| 40041 | PART-TIME VACATION LEAVE | - | - | - | - |
| 40043 | FULL-TIME VACATION LEAVE | - | - | - | - |
| 40042 | FULL-TIME SICK LEAVE | - | - | - | - |
| 40044 | ADMINISTRATIVE LEAVE | - | - | - | - |
| 40045 | JURY DUTY PAY | - | - | - | - |
| 40014 | TEMPORARY FULL-TIME | - | - | - | - |
| 40015 | TEMPORARY PART-TIME | - | - | - | - |
| 40031 | OVERTIME SALARIES - PART TIME | - | - | - | - |
| 40030.10019 | OVERTIME SALARIES - FULL TIME-COUNCI | - | - | - | - |
| 40030.10079 | OVERTIME SALARIES - FULL TIME-MISS CC | - | - | - | - |
| 40030.10039 | OVERTIME SALARIES - FULL TIME-TURKEY | - | - | - | - |
| 40030.10046 | OVERTIME SALARIES - FULL TIME-VETERA | - | - | - | - |
| 40030.10084 | OVERTIME SALARIES - FULL TIME-TREE LI | - | - | - | - |
| 40030.10080 | OVERTIME SALARIES - FULL TIME-CITY BIR | - | - | - | - |
| | Total | 189,131 | 190,776 | 191,820 | 187,235 |
| Fringe Benefits | | - | - | - | - |
| 41001 | FRINGE BENEFITS (CONV.) | (477) | 6,139 | - | 4,468 |
| 41010 | EMPLOYER FICA | 13,913 | 18,297 | 15,213 | 18,297 |
| 41011 | MEDICAL INSURANCE | 36,083 | 32,505 | 31,140 | 32,505 |
| 41012 | DENTAL INSURANCE | 3,033 | 4,692 | 186 | 4,692 |
| 41013 | VISION INSURANCE | 1,699 | 1,597 | 1,158 | 1,597 |
| 41014 | LIFE INSURANCE | 2,261 | 1,321 | 3,304 | 1,321 |
| 41015 | RETIREMENT ANNUITY | 22,794 | 30,116 | 26,558 | 30,116 |
| 41016 | LONG-TERM DISABILITY | 619 | 1,124 | - | 1,124 |
| 41017 | SHORT-TERM DISABILITY | 520 | 1,124 | - | 1,124 |
| 41018 | LONG-TERM CARE | - | 2,346 | - | 2,346 |
| 41020 | EDUCATION INCENTIVE | 900 | 750 | 900 | 750 |
| 41022 | TRIP REDUCTION INCENTIVES | 66 | - | 39 | - |
| 41025 | DEFERRED COMPENSATION | 6,651 | 2,250 | 6,756 | 2,250 |
| 41040 | WORKERS COMPENSATION | - | - | - | - |
| 41041 | UNEMPLOYMENT INSURANCE | - | 276 | - | 276 |
| 41050 | LUMP SUM LEAVE PAYOUT | - | - | - | - |
| 41051 | SICK LEAVE BUYBACK | - | - | - | - |
| | Total | 88,063 | 102,537 | 85,254 | 100,866 |
| Other Professional Services | | - | - | - | - |
| 54078 | MEDIA/PHOTOGRAPHIC SERVICES | 2,040 | 2,995 | 1,691 | 1,995 |

**CITY OF COMMERCE
ADOPTED BUDGET**

| 10-1070 - General Fund-Public Information | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--|--------------------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| 54079 | MAILING/DELIVERY SERVICES | 6,588 | 9,800 | 5,696 | 7,800 |
| 54028 | MARKETING/PUBLIC RELATIONS SVC | - | - | 112 | 112 |
| 54080 | PRINTING SERVICES | 24,280 | 27,200 | 24,200 | 27,200 |
| 54082 | GENERAL ADVERTISING | 1,450 | 1,500 | - | 1,388 |
| | Total | 34,359 | 41,495 | 31,699 | 38,495 |
| | | - | - | - | - |
| Contractual Mair | | - | - | - | - |
| 52001 | CONTRACTUAL SERVICES (CONV.) | - | - | - | - |
| | Total | - | - | - | - |
| | | - | - | - | - |
| Department Supplies | | - | - | - | - |
| 60010 | DEPARTMENT SUPPLIES | 1,469 | 1,000 | 809 | 1,000 |
| 60020 | POSTAGE | 5,360 | 12,000 | 6,860 | 11,000 |
| | Total | 6,829 | 13,000 | 7,669 | 12,000 |
| | | - | - | - | - |
| Automotive Expenses | | - | - | - | - |
| 62030 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS | 7,134 | 6,750 | - | 6,750 |
| 62010.VU055 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #055 | 145 | - | - | - |
| 62010.VU175 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #175 | 676 | 1,500 | 227 | 1,500 |
| 62030.VU175 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | 365 | 750 | 176 | 750 |
| | Total | 8,320 | 9,000 | 403 | 9,000 |
| | | - | - | - | - |
| Miscellaneous | | - | - | - | - |
| 73030.10297 | TRAVEL AND MEETING EXPENSE-CAPIO C | - | - | - | - |
| 73020 | RECORD STORAGE | - | - | - | - |
| 73030 | TRAVEL AND MEETING EXPENSE | 770 | 2,950 | - | 1,950 |
| 73031 | LOCAL MEETING EXPENSE | 908 | 200 | 159 | 200 |
| 73040 | SUBSCRIPTIONS AND MEMBERSHIPS | 887 | 1,600 | 969 | 1,600 |
| | Total | 2,565 | 4,750 | 1,128 | 3,750 |
| | | - | - | - | - |
| Capital Outlay | | - | - | - | - |
| 80100 | OFFICE FURNITURE | - | - | - | - |
| 80300 | SPECIAL EQUIPMENT | 1,834 | - | - | - |
| | Total | 1,834 | - | - | - |
| | | - | - | - | - |
| Grand Total | | 331,101 | 361,558 | 317,974 | 351,346 |

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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 Specialist | 1 |
| Reprographics Technician | 1 |

| Title | Amount |
|----------------------|--------|
| Reprographics Worker | 0.7 |

Total 2

Total 0.7

**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--------------------------------|---------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| | Employee Services | 202,473 | 214,590 | 209,888 | 209,182 |
| | Materials Services | 106,467 | 132,336 | 99,412 | 129,136 |
| | Capital Outlay | 7,552 | - | - | - |

| 10-1080 - General Fund-Graphics and Printing | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|---|--|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |

Salaries and Wages

| | | | | | |
|-------------|---------------------------------------|----------------|----------------|----------------|----------------|
| 40010 | REGULAR FULL-TIME | 116,073 | 120,223 | 122,942 | 117,818 |
| 40011 | REGULAR PART-TIME | 20,374 | 19,152 | 19,609 | 19,152 |
| 40012 | SEASONAL PART-TIME | - | - | - | - |
| 40013 | YES SUMMER PROGRAM | 1,726 | - | - | - |
| 40030 | OVERTIME SALARIES - FULL TIME | 1,475 | 2,175 | 273 | 375 |
| 40040 | PART-TIME SICK LEAVE | 102 | 500 | 383 | 500 |
| 40041 | PART-TIME VACATION LEAVE | 266 | 1,000 | 892 | 1,000 |
| 40043 | FULL-TIME VACATION LEAVE | - | - | - | - |
| 40042 | FULL-TIME SICK LEAVE | - | - | - | - |
| 40044 | ADMINISTRATIVE LEAVE | - | - | - | - |
| 40045 | JURY DUTY PAY | - | - | - | - |
| 40014 | TEMPORARY FULL-TIME | - | - | - | - |
| 40015 | TEMPORARY PART-TIME | - | - | - | - |
| 40031 | OVERTIME SALARIES - PART TIME | - | - | 156 | - |
| 40030.10019 | OVERTIME SALARIES - FULL TIME-COUNCI | - | - | - | - |
| 40030.10084 | OVERTIME SALARIES - FULL TIME-TREE LI | - | - | - | - |
| 40030.10298 | OVERTIME SALARIES - FULL TIME-CALEND | - | - | - | - |
| 40030.10082 | OVERTIME SALARIES - FULL TIME-CINCO E | - | - | - | - |
| | Total | 140,016 | 143,050 | 144,254 | 138,845 |

Fringe Benefits

| | | | | | |
|-------|---------------------------|---------------|---------------|---------------|---------------|
| 41001 | FRINGE BENEFITS (CONV.) | (322) | 5,768 | - | 4,565 |
| 41010 | EMPLOYER FICA | 10,181 | 10,164 | 11,464 | 10,164 |
| 41011 | MEDICAL INSURANCE | 25,428 | 22,453 | 25,021 | 22,453 |
| 41012 | DENTAL INSURANCE | 2,696 | 3,241 | 165 | 3,241 |
| 41013 | VISION INSURANCE | 836 | 1,103 | 1,131 | 1,103 |
| 41014 | LIFE INSURANCE | 1,474 | 912 | 2,380 | 912 |
| 41015 | RETIREMENT ANNUITY | 16,081 | 20,801 | 19,444 | 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 |
| 41022 | TRIP REDUCTION INCENTIVES | 110 | - | 254 | - |
| 41023 | AUTOMOBILE ALLOWANCE | - | - | - | - |
| 41025 | DEFERRED COMPENSATION | 5,410 | 1,300 | 5,776 | 1,300 |
| 41040 | WORKERS COMPENSATION | - | - | - | - |
| 41041 | UNEMPLOYMENT INSURANCE | - | 191 | - | 191 |
| 41051 | SICK LEAVE BUYBACK | - | 1,235 | - | 1,235 |
| | Total | 62,457 | 71,540 | 65,634 | 70,337 |

Other

Professional Services

| | | | | | |
|-------------|------------------------------|-----|-------|-------|-------|
| 54075 | EQUIPMENT RENTAL | 650 | 650 | 650 | 650 |
| 54080 | PRINTING SERVICES | 386 | 8,500 | 5,200 | 5,500 |
| 54082.10298 | GENERAL ADVERTISING-CALENDAR | - | - | 3,000 | 3,000 |

**CITY OF COMMERCE
ADOPTED BUDGET**

| 10-1080 - General Fund-Graphics and Printing | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|---|--------------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| Total | | 1,036 | 9,150 | 8,850 | 9,150 |
| Contractual | | | | | |
| Maintenance & Repairs - City Property | | | | | |
| 55051 | OTHER EQUIPMENT MAINT & REPAIR | 1,621 | 4,700 | 2,471 | 3,700 |
| 52001 | CONTRACTUAL SERVICES (CONV.) | (1,269) | - | - | - |
| Total | | 352 | 4,700 | 2,471 | 3,700 |
| Department Supplies | | | | | |
| 60013 | POSTER PAPER | - | 4,000 | - | 4,000 |
| 60014 | PHOTO PAPER | 88 | 1,000 | - | 1,000 |
| 60010 | DEPARTMENT SUPPLIES | 6,252 | 4,500 | 1,357 | 3,500 |
| 60020 | POSTAGE | - | 500 | - | 500 |
| 60030 | DUPLICATING & COPYING SUPPLIES | 23,164 | 20,000 | 28,783 | 20,000 |
| Total | | 29,504 | 30,000 | 30,140 | 29,000 |
| Uniforms | | | | | |
| 63010 | UNIFORM PURCHASE | 763 | 700 | - | 700 |
| 63011 | LAUNDRY & CLEANING | 351 | 500 | 363 | 500 |
| Total | | 1,114 | 1,200 | 363 | 1,200 |
| Miscellaneous | | | | | |
| 73010 | MISCELL EXPENSE | 531 | 2,220 | - | 2,220 |
| 73030 | TRAVEL AND MEETING EXPENSE | - | 2,050 | - | 1,000 |
| 73031 | LOCAL MEETING EXPENSE | 308 | 400 | 146 | 250 |
| 73040 | SUBSCRIPTIONS AND MEMBERSHIPS | 799 | 1,132 | 1,100 | 1,132 |
| 73050 | EQUIPMENT LEASE PAYMENTS | 72,824 | 81,484 | 56,340 | 81,484 |
| Total | | 74,461 | 87,286 | 57,587 | 86,086 |
| Capital Outlay | | | | | |
| 80100 | OFFICE FURNITURE | 1,124 | - | - | - |
| 80300 | SPECIAL EQUIPMENT | 6,428 | - | - | - |
| Total | | 7,552 | - | - | - |
| Grand Total | | 316,491 | 346,926 | 309,299 | 338,318 |

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Division Description:

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

Division Goals

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

Personnel Summary Information

Full Time Employees

Part Time Employee

No Part Time Employees Are Budgeted

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

Total 2

**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|-------------------------|---------|---------|---------|-----------------|
| | Actual | Adopted | Actual | Council Adopted |
| Employee Services | 246,041 | 240,145 | 214,611 | 234,059 |
| Materials Services | 74,760 | 70,750 | 62,556 | 69,750 |
| Capital Outlay | 9,810 | - | 218 | - |

| 53-1090 - Cable TV-Cable TV | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|------------------------------------|--|----------------|----------------|----------------|-----------------|
| | | Actual | Adopted | Actual | Council Adopted |
| Salaries and Wages | | | | | |
| 40010 | REGULAR FULL-TIME | 137,241 | 136,186 | 142,190 | 133,462 |
| 40011 | REGULAR PART-TIME | - | - | - | - |
| 40013 | YES SUMMER PROGRAM | 3,464 | 2,750 | 2,744 | 2,750 |
| 40030 | OVERTIME SALARIES - FULL TIME | 7,325 | 7,000 | 7,170 | 5,000 |
| 40040 | PART-TIME SICK LEAVE | - | - | - | - |
| 40041 | PART-TIME VACATION LEAVE | - | - | - | - |
| 40043 | FULL-TIME VACATION LEAVE | - | - | - | - |
| 40042 | FULL-TIME SICK LEAVE | - | - | - | - |
| 40044 | ADMINISTRATIVE LEAVE | - | - | - | - |
| 40045 | JURY DUTY PAY | - | - | - | - |
| 40030.10019 | OVERTIME SALARIES - FULL TIME-COUNCI | - | - | - | - |
| 40030.10079 | OVERTIME SALARIES - FULL TIME-MISS CC | 3,741 | - | - | - |
| 40030.10046 | OVERTIME SALARIES - FULL TIME-VETERA | - | - | - | - |
| 40030.10081 | OVERTIME SALARIES - FULL TIME-4TH OF | - | - | - | - |
| 40030.10299 | OVERTIME SALARIES - FULL TIME-PRE-SCI | - | - | - | - |
| 40030.10086 | OVERTIME SALARIES - FULL TIME-16TH OF | 678 | - | - | - |
| 40030.10080 | OVERTIME SALARIES - FULL TIME-CITY BIR | 1,869 | - | - | - |
| 40030.10082 | OVERTIME SALARIES - FULL TIME-CINCO C | - | - | - | - |
| 40011.10082 | REGULAR PART-TIME-CINCO DE MAYO | - | - | - | - |
| | Total | 154,319 | 145,936 | 152,103 | 141,212 |
| Fringe Benefits | | | | | |
| 41001 | FRINGE BENEFITS (CONV.) | (411) | 11,386 | - | 10,024 |
| 41010 | EMPLOYER FICA | 22,894 | 20,711 | 12,193 | 20,711 |
| 41011 | MEDICAL INSURANCE | 17,728 | 25,601 | 17,410 | 25,601 |
| 41012 | DENTAL INSURANCE | 2,696 | 3,695 | 165 | 3,695 |
| 41013 | VISION INSURANCE | 365 | 1,258 | 144 | 1,258 |
| 41014 | LIFE INSURANCE | 2,950 | 1,040 | 2,806 | 1,040 |
| 41015 | RETIREMENT ANNUITY | 37,848 | 23,718 | 22,594 | 23,718 |
| 41016 | LONG-TERM DISABILITY | 377 | 885 | - | 885 |
| 41017 | SHORT-TERM DISABILITY | 317 | 885 | - | 885 |
| 41018 | LONG-TERM CARE | - | 1,848 | - | 1,848 |
| 41020 | EDUCATION INCENTIVE | 1,200 | 1,200 | 1,200 | 1,200 |
| 41022 | TRIP REDUCTION INCENTIVES | - | - | - | - |
| 41025 | DEFERRED COMPENSATION | 5,757 | 665 | 5,994 | 665 |
| 41040 | WORKERS COMPENSATION | - | - | - | - |
| 41041 | UNEMPLOYMENT INSURANCE | - | 217 | - | 217 |
| 41050 | LUMP SUM LEAVE PAYOUT | - | - | - | - |
| 41051 | SICK LEAVE BUYBACK | - | 1,100 | - | 1,100 |
| | Total | 91,722 | 94,209 | 62,507 | 92,847 |
| Other Professional Services | | | | | |
| 54026 | PRODUCTION SERVICES (CABLE) | 2,127 | 2,250 | - | 2,250 |
| 54075 | EQUIPMENT RENTAL | 3,362 | 4,000 | 2,231 | 4,000 |

**CITY OF COMMERCE
ADOPTED BUDGET**

| 53-1090 - Cable TV-Cable TV | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--|-------------------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| 54079 | MAILING/DELIVERY SERVICES | 89 | - | - | - |
| 54026.10129 | PRODUCTION SERVICES (CABLE)-TALK SH | - | 18,500 | - | 18,500 |
| 54075.10079 | EQUIPMENT RENTAL-MISS COMMERCE | 12,125 | 2,919 | 650 | 2,919 |
| | Total | 17,704 | 27,669 | 2,881 | 27,669 |
| | | - | - | - | - |
| Contractual Maintenance & Repairs - City Property | | - | - | - | - |
| 55051 | OTHER EQUIPMENT MAINT & REPAIR | 11,120 | 12,000 | 11,510 | 12,000 |
| 52001 | CONTRACTUAL SERVICES (CONV.) | 322 | - | - | - |
| | Total | 11,442 | 12,000 | 11,510 | 12,000 |
| | | - | - | - | - |
| Department Supplies | | - | - | - | - |
| 60012 | PRODUCTION SUPPLIES | 4,806 | 5,000 | 4,697 | 5,000 |
| 60010.10079 | DEPARTMENT SUPPLIES-MISS COMMERCE | 17 | - | - | - |
| 60010 | DEPARTMENT SUPPLIES | 10,370 | 19,800 | 17,928 | 19,800 |
| | Total | 15,194 | 24,800 | 22,625 | 24,800 |
| | | - | - | - | - |
| Uniforms | | - | - | - | - |
| 63010 | UNIFORM PURCHASE | 1,913 | - | - | - |
| | Total | 1,913 | - | - | - |
| | | - | - | - | - |
| Miscellaneous | | - | - | - | - |
| 73030 | TRAVEL AND MEETING EXPENSE | 2,036 | 981 | 71 | 981 |
| 73031 | LOCAL MEETING EXPENSE | 3,206 | 3,800 | 3,336 | 3,800 |
| 73040 | SUBSCRIPTIONS AND MEMBERSHIPS | 1,196 | 1,500 | 407 | 500 |
| 73210 | DEPRECIATION EXPENSE | 22,069 | - | 21,726 | - |
| | Total | 28,507 | 6,281 | 25,541 | 5,281 |
| | | - | - | - | - |
| Capital Outlay | | - | - | - | - |
| 80300 | SPECIAL EQUIPMENT | 9,810 | - | 218 | - |
| | Total | 9,810 | - | 218 | - |
| | | - | - | - | - |
| | Grand Total | 330,611 | 310,895 | 277,385 | 303,809 |

FINANCE

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

**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--------------------------------|---------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| | Employee Services | 12,040 | 12,144 | 11,495 | 12,144 |
| | Materials Services | 9,671 | 6,300 | 6,299 | 4,400 |
| | Capital Outlay | - | - | - | - |

| 10-1100 - General Fund-City Treasurer | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--|-------------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| Salaries and Wages | | - | - | - | - |
| 40011 | REGULAR PART-TIME | 9,985 | 9,822 | 10,278 | 9,822 |
| 40040 | PART-TIME SICK LEAVE | - | - | - | - |
| 40041 | PART-TIME VACATION LEAVE | - | - | - | - |
| | Total | 9,985 | 9,822 | 10,278 | 9,822 |
| Fringe Benefits | | - | - | - | - |
| 41010 | EMPLOYER FICA | 740 | 408 | 810 | 408 |
| 41011 | MEDICAL INSURANCE | 1,081 | 1,255 | 98 | 1,255 |
| 41012 | DENTAL INSURANCE | - | 73 | - | 73 |
| 41013 | VISION INSURANCE | - | 25 | - | 25 |
| 41014 | LIFE INSURANCE | - | 20 | - | 20 |
| 41015 | RETIREMENT ANNUITY | - | 467 | - | 467 |
| 41016 | LONG-TERM DISABILITY | - | 17 | - | 17 |
| 41017 | SHORT-TERM DISABILITY | - | 17 | - | 17 |
| 41018 | LONG-TERM CARE | - | 40 | - | 40 |
| 41025 | DEFERRED COMPENSATION | 241 | - | 308 | - |
| 41040 | WORKERS COMPENSATION | - | - | - | - |
| 41001 | FRINGE BENEFITS (CONV.) | (6) | - | - | - |
| | Total | 2,055 | 2,322 | 1,216 | 2,322 |
| Other Professional Services | | - | - | - | - |
| 54011 | OTHER FINANCIAL SERVICES | 6,114 | 2,900 | 5,153 | 2,900 |
| | Total | 6,114 | 2,900 | 5,153 | 2,900 |
| Contractual Maintenance & Repairs - City Property | | - | - | - | - |
| 52001 | CONTRACTUAL SERVICES (CONV.) | - | - | - | - |
| | Total | - | - | - | - |
| Department Supplies | | - | - | - | - |
| 60010 | DEPARTMENT SUPPLIES | 245 | 300 | 169 | 300 |
| | Total | 245 | 300 | 169 | 300 |
| Utilities | | - | - | - | - |
| 70015 | UTILITIES-INTERNET/CABLE | 594 | 600 | 571 | 600 |
| | Total | 594 | 600 | 571 | 600 |
| Miscellaneous | | - | - | - | - |
| 73030 | TRAVEL AND MEETING EXPENSE | 2,399 | 1,900 | 189 | - |
| 73040 | SUBSCRIPTIONS AND MEMBERSHIPS | 320 | 600 | 217 | 600 |
| | Total | 2,719 | 2,500 | 406 | 600 |

CITY OF COMMERCE
ADOPTED BUDGET

| 10-1100 - General Fund-City Treasurer | 2008-09 Actual | 2009-10 Adopted | 2009-10 Actual | 2010-11 Council Adopted |
|---------------------------------------|-------------------|--------------------|-------------------|----------------------------|
| Grand Total | 21,712 | 18,444 | 17,794 | 16,544 |

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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 Assistant | 1 |

Total 3

**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | 2008-09 Actual | 2009-10 Adopted | 2009-10 Actual | 2010-11 Council Adopted |
|--------------------------------|---------------------------|----------------------------|---------------------------|------------------------------------|
| Employee Services | 316,888 | 335,012 | 337,438 | 331,280 |
| Materials Services | 13,962 | 21,000 | 29,565 | 19,850 |
| Capital Outlay | - | - | - | - |

| 10-1110 - General Fund-Finance Administration | | 2008-09 Actual | 2009-10 Adopted | 2009-10 Actual | 2010-11 Council Adopted |
|--|--------------------------------------|---------------------------|----------------------------|---------------------------|------------------------------------|
| Salaries and Wages | | | | | |
| | | - | - | - | - |
| 40010 | REGULAR FULL-TIME | 193,882 | 200,589 | 241,598 | 198,101 |
| 40011 | REGULAR PART-TIME | - | - | - | - |
| 40012 | SEASONAL PART-TIME | - | - | - | - |
| 40013 | YES SUMMER PROGRAM | - | - | - | - |
| 40020 | COMMISSION STIPEND | - | - | - | - |
| 40030 | OVERTIME SALARIES - FULL TIME | 1,181 | 1,000 | - | 1,000 |
| 40040 | PART-TIME SICK LEAVE | - | - | - | - |
| 40041 | PART-TIME VACATION LEAVE | - | - | - | - |
| 40043 | FULL-TIME VACATION LEAVE | - | - | - | - |
| 40042 | FULL-TIME SICK LEAVE | - | - | - | - |
| 40044 | ADMINISTRATIVE LEAVE | - | - | - | - |
| 40045 | JURY DUTY PAY | - | - | - | - |
| 40014 | TEMPORARY FULL-TIME | - | - | - | - |
| 40015 | TEMPORARY PART-TIME | - | - | - | - |
| 40031 | OVERTIME SALARIES - PART TIME | - | - | - | - |
| 40010.10189 | REGULAR FULL-TIME-LOGOS-FINANCE CO | - | - | - | - |
| 40011.10189 | REGULAR PART-TIME-LOGOS-FINANCE CC | - | - | - | - |
| 40030.10189 | OVERTIME SALARIES - FULL TIME-LOGOS- | - | - | - | - |
| 40031.10189 | OVERTIME SALARIES - PART TIME-LOGOS- | - | - | - | - |
| | Total | 195,063 | 201,589 | 241,598 | 199,101 |
| Fringe Benefits | | | | | |
| | | - | - | - | - |
| 41001 | FRINGE BENEFITS (CONV.) | (567) | - | - | - |
| 41010 | EMPLOYER FICA | 14,056 | 33,814 | 18,906 | 33,170 |
| 41011 | MEDICAL INSURANCE | 39,274 | 41,800 | 27,353 | 41,200 |
| 41012 | DENTAL INSURANCE | 3,258 | 6,033 | 154 | 6,033 |
| 41013 | VISION INSURANCE | 10,618 | 2,053 | 2,782 | 2,053 |
| 41014 | LIFE INSURANCE | 19,876 | 1,698 | 4,234 | 1,698 |
| 41015 | RETIREMENT ANNUITY | 25,005 | 38,724 | 34,183 | 38,724 |
| 41016 | LONG-TERM DISABILITY | 850 | 1,445 | - | 1,445 |
| 41017 | SHORT-TERM DISABILITY | 714 | 1,445 | - | 1,445 |
| 41018 | LONG-TERM CARE | - | 3,016 | - | 3,016 |
| 41020 | EDUCATION INCENTIVE | 600 | 600 | 250 | 600 |
| 41025 | DEFERRED COMPENSATION | 6,047 | 1,240 | 7,978 | 1,240 |
| 41026 | TUITION REIMBURSEMENT | - | - | - | - |
| 41040 | WORKERS COMPENSATION | - | - | - | - |
| 41041 | UNEMPLOYMENT INSURANCE | - | 355 | - | 355 |
| 41050 | LUMP SUM LEAVE PAYOUT | - | 1,200 | - | 1,200 |
| 41051 | SICK LEAVE BUYBACK | 2,096 | - | - | - |
| | Total | 121,825 | 133,423 | 95,840 | 132,179 |
| Other Professional Services | | | | | |
| | | - | - | - | - |
| 54011 | OTHER FINANCIAL SERVICES | 7,416 | 10,000 | 26,115 | 10,000 |
| | Total | 7,416 | 10,000 | 26,115 | 10,000 |

**CITY OF COMMERCE
ADOPTED BUDGET**

| 10-1110 - General Fund-Finance Administration | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--|--------------------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| Contractual | | - | - | - | - |
| Maintenance & Repairs - City Property | | - | - | - | - |
| 52001 | CONTRACTUAL SERVICES (CONV.) | - | - | - | - |
| | Total | - | - | - | - |
| Department Supplies | | - | - | - | - |
| 60010 | DEPARTMENT SUPPLIES | 1,338 | 1,800 | 1,167 | 1,800 |
| | Total | 1,338 | 1,800 | 1,167 | 1,800 |
| Automotive Expenses | | - | - | - | - |
| 62030 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS | 2,352 | 1,250 | - | 1,250 |
| 62010.VU050 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #050 | 166 | 1,500 | 221 | 1,500 |
| 62010.VU711 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #711 | - | 1,000 | - | 1,000 |
| 62030.VU050 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | 397 | 750 | 705 | 750 |
| 62030.VU711 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | - | 750 | - | 750 |
| | Total | 2,915 | 5,250 | 926 | 5,250 |
| Miscellaneous | | - | - | - | - |
| 73030 | TRAVEL AND MEETING EXPENSE | 1,322 | 2,950 | 330 | 1,950 |
| 73031 | LOCAL MEETING EXPENSE | 218 | 300 | 612 | 150 |
| 73040 | SUBSCRIPTIONS AND MEMBERSHIPS | 752 | 700 | 415 | 700 |
| | Total | 2,292 | 3,950 | 1,357 | 2,800 |
| Grand Total | | 330,850 | 356,012 | 367,003 | 351,130 |

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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 II | 1 |
| Accounting Technician | 2 |
| Accountant I | 1 |
| Payroll Specialist | 1 |

| Title | Amount |
|-------------------------|--------|
| Senior Office Assistant | 0.3 |

Total 5

Total 0.3

**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--------------------------------|---------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| | Employee Services | 342,213 | 344,697 | 319,773 | 274,550 |
| | Materials Services | 75,211 | 96,800 | 92,560 | 95,150 |
| | Capital Outlay | - | - | - | - |

| 10-1120 - General Fund-Accounting | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--|--------------------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| Salaries and Wages | | - | - | - | - |
| 40010 | REGULAR FULL-TIME | 183,727 | 189,024 | 186,398 | 138,169 |
| 40011 | REGULAR PART-TIME | 26,833 | 17,538 | 17,538 | 17,538 |
| 40012 | SEASONAL PART-TIME | - | - | - | - |
| 40013 | YES SUMMER PROGRAM | 3,360 | 1,500 | 3,524 | 1,500 |
| 40030 | OVERTIME SALARIES - FULL TIME | 3,821 | 3,000 | 4,351 | 3,000 |
| 40040 | PART-TIME SICK LEAVE | 168 | 1,000 | 471 | 1,000 |
| 40041 | PART-TIME VACATION LEAVE | 168 | 1,000 | 487 | 1,000 |
| 40014 | TEMPORARY FULL-TIME | - | - | - | - |
| 40015 | TEMPORARY PART-TIME | 11,637 | - | - | - |
| 40031 | OVERTIME SALARIES - PART TIME | - | - | 116 | - |
| 40010.10189 | REGULAR FULL-TIME-LOGOS-FINANCE CO | - | - | - | - |
| 40011.10189 | REGULAR PART-TIME-LOGOS-FINANCE CC | - | - | - | - |
| 40030.10189 | OVERTIME SALARIES - FULL TIME-LOGOS- | - | - | - | - |
| 40031.10189 | OVERTIME SALARIES - PART TIME-LOGOS- | - | - | - | - |
| 40043 | FULL-TIME VACATION LEAVE | - | - | - | - |
| 40042 | FULL-TIME SICK LEAVE | - | - | - | - |
| 40044 | ADMINISTRATIVE LEAVE | - | - | - | - |
| 40045 | JURY DUTY PAY | - | - | - | - |
| | Total | 229,713 | 213,062 | 212,884 | 162,207 |
| Fringe Benefits | | - | - | - | - |
| 41001 | FRINGE BENEFITS (CONV.) | (522) | 6,479 | - | - |
| 41010 | EMPLOYER FICA | 14,833 | 30,643 | 17,610 | 27,830 |
| 41011 | MEDICAL INSURANCE | 50,371 | 37,879 | 42,252 | 37,879 |
| 41012 | DENTAL INSURANCE | 4,855 | 5,467 | 264 | 5,467 |
| 41013 | VISION INSURANCE | 3,456 | 1,861 | 2,104 | 1,861 |
| 41014 | LIFE INSURANCE | 2,341 | 1,539 | 3,615 | 1,539 |
| 41015 | RETIREMENT ANNUITY | 23,007 | 35,093 | 29,047 | 25,093 |
| 41016 | LONG-TERM DISABILITY | 831 | 1,309 | - | 1,309 |
| 41017 | SHORT-TERM DISABILITY | 560 | 1,309 | - | 1,309 |
| 41018 | LONG-TERM CARE | - | 2,734 | - | 2,734 |
| 41020 | EDUCATION INCENTIVE | 2,000 | 1,500 | 1,840 | 1,500 |
| 41022 | TRIP REDUCTION INCENTIVES | 1,108 | - | 1,876 | - |
| 41025 | DEFERRED COMPENSATION | 8,108 | 3,500 | 8,280 | 3,500 |
| 41026 | TUITION REIMBURSEMENT | - | - | - | - |
| 41040 | WORKERS COMPENSATION | - | - | - | - |
| 41041 | UNEMPLOYMENT INSURANCE | - | 322 | - | 322 |
| 41050 | LUMP SUM LEAVE PAYOUT | - | 1,000 | - | 1,000 |
| 41051 | SICK LEAVE BUYBACK | 1,551 | 1,000 | - | 1,000 |
| | Total | 112,500 | 131,635 | 106,888 | 112,343 |
| Other Professional Services | | - | - | - | - |
| 54016 | PROPERTY TAX CONSULTANT | 3,600 | 3,600 | 3,600 | 3,600 |
| 54010 | CITY AUDIT | 29,370 | 33,880 | 30,104 | 33,880 |

**CITY OF COMMERCE
ADOPTED BUDGET**

| 10-1120 - General Fund-Accounting | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--|----------------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| 54011 | OTHER FINANCIAL SERVICES | 8,165 | 7,500 | 8,078 | 7,500 |
| 54013 | SALES TAX CONSULTANT | 3,600 | 3,600 | 2,700 | 3,600 |
| | Total | 44,735 | 48,580 | 44,482 | 48,580 |
| | | - | - | - | - |
| Contractual | | | | | |
| Maintenance & Repairs - City Property | | | | | |
| | | - | - | - | - |
| 55050 | OFFICE EQUIPMENT MAINT & REPAIR | 210 | 300 | 399 | 300 |
| 52001 | CONTRACTUAL SERVICES (CONV.) | - | - | - | - |
| | Total | 210 | 300 | 399 | 300 |
| | | - | - | - | - |
| Department Supplies | | | | | |
| | | - | - | - | - |
| 60010 | DEPARTMENT SUPPLIES | 11,498 | 15,000 | 12,123 | 14,500 |
| | Total | 11,498 | 15,000 | 12,123 | 14,500 |
| | | - | - | - | - |
| Miscellaneous | | | | | |
| | | - | - | - | - |
| 73010 | MISCELLANEOUS EXPENSE | 480 | - | - | - |
| 73030 | TRAVEL AND MEETING EXPENSE | - | 1,000 | 125 | - |
| 73031 | LOCAL MEETING EXPENSE | 490 | 500 | 483 | 350 |
| 73114 | SALES & USE TAXES (EXPENDITURES) | 17,798 | 31,420 | 34,948 | 31,420 |
| | Total | 18,768 | 32,920 | 35,556 | 31,770 |
| | | - | - | - | - |
| Capital Outlay | | | | | |
| | | - | - | - | - |
| 80100 | OFFICE FURNITURE | - | - | - | - |
| | Total | - | - | - | - |
| | | - | - | - | - |
| | Grand Total | 417,424 | 441,497 | 412,332 | 369,700 |

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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 Manager | 1 |
| Central Stores Specialist | 1 |
| Purchasing Assistant | 1 |

| Title | Amount |
|--------------------------|--------|
| Central Stores Assistant | 0.6 |

Total 3

Total 0.6

**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|-------------------------|---------|---------|---------|-----------------|
| | Actual | Adopted | Actual | Council Adopted |
| Employee Services | 321,049 | 361,828 | 326,008 | 355,958 |
| Materials Services | 3,121 | 7,150 | 2,272 | 6,100 |
| Capital Outlay | 592 | - | - | - |

| 10-1130 - General Fund-Purchasing | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|------------------------------------|--------------------------------------|----------------|----------------|----------------|-----------------|
| | | Actual | Adopted | Actual | Council Adopted |
| Salaries and Wages | | | | | |
| 40010 | REGULAR FULL-TIME | 211,147 | 195,647 | 235,662 | 191,734 |
| 40011 | REGULAR PART-TIME | 18,556 | 28,925 | 600 | 28,925 |
| 40012 | SEASONAL PART-TIME | - | - | - | - |
| 40013 | YES SUMMER PROGRAM | - | 1,100 | - | 1,100 |
| 40030 | OVERTIME SALARIES - FULL TIME | 533 | 350 | - | 350 |
| 40040 | PART-TIME SICK LEAVE | 333 | 750 | 340 | 750 |
| 40041 | PART-TIME VACATION LEAVE | 1,800 | 1,000 | 717 | 1,000 |
| 40043 | FULL-TIME VACATION LEAVE | - | - | - | - |
| 40042 | FULL-TIME SICK LEAVE | - | - | - | - |
| 40044 | ADMINISTRATIVE LEAVE | - | - | - | - |
| 40045 | JURY DUTY PAY | - | - | - | - |
| 40014 | TEMPORARY FULL-TIME | - | - | - | - |
| 40015 | TEMPORARY PART-TIME | - | - | - | - |
| 40031 | OVERTIME SALARIES - PART TIME | - | - | 252 | - |
| 40010.10189 | REGULAR FULL-TIME-LOGOS-FINANCE CO | - | - | - | - |
| 40011.10189 | REGULAR PART-TIME-LOGOS-FINANCE CC | - | - | - | - |
| 40030.10189 | OVERTIME SALARIES - FULL TIME-LOGOS- | - | - | - | - |
| 40031.10189 | OVERTIME SALARIES - PART TIME-LOGOS- | - | - | - | - |
| | Total | 232,368 | 227,772 | 237,571 | 223,859 |
| Fringe Benefits | | | | | |
| 41001 | FRINGE BENEFITS (CONV.) | (573) | 8,068 | - | 6,111 |
| 41010 | EMPLOYER FICA | 17,124 | 31,365 | 18,714 | 31,365 |
| 41011 | MEDICAL INSURANCE | 23,679 | 38,772 | 22,984 | 38,772 |
| 41012 | DENTAL INSURANCE | 4,044 | 5,596 | 248 | 5,596 |
| 41013 | VISION INSURANCE | 2,391 | 1,904 | 2,118 | 1,904 |
| 41014 | LIFE INSURANCE | 2,519 | 1,575 | 3,975 | 1,575 |
| 41015 | RETIREMENT ANNUITY | 27,177 | 35,919 | 32,106 | 35,919 |
| 41016 | LONG-TERM DISABILITY | 547 | 1,340 | - | 1,340 |
| 41017 | SHORT-TERM DISABILITY | 460 | 1,340 | - | 1,340 |
| 41018 | LONG-TERM CARE | - | 2,798 | - | 2,798 |
| 41020 | EDUCATION INCENTIVE | 1,200 | 300 | 1,200 | 300 |
| 41022 | TRIP REDUCTION INCENTIVES | - | - | 55 | - |
| 41025 | DEFERRED COMPENSATION | 6,734 | 1,750 | 7,038 | 1,750 |
| 41026 | TUITION REIMBURSEMENT | - | - | - | - |
| 41040 | WORKERS COMPENSATION | - | - | - | - |
| 41041 | UNEMPLOYMENT INSURANCE | - | 329 | - | 329 |
| 41051 | SICK LEAVE BUYBACK | 3,378 | 3,000 | - | 3,000 |
| 41060 | SEVERANCE PAY | - | - | - | - |
| | Total | 88,680 | 134,056 | 88,438 | 132,099 |
| Other Professional Services | | | | | |
| 54080 | PRINTING SERVICES | 44 | 300 | - | 300 |
| | Total | 44 | 300 | - | 300 |

**CITY OF COMMERCE
ADOPTED BUDGET**

| 10-1130 - General Fund-Purchasing | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--|---------------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| Contractual | | - | - | - | - |
| Maintenance & Repairs - City Property | | - | - | - | - |
| 55050 | OFFICE EQUIPMENT MAINT & REPAIR | - | 500 | - | 500 |
| 55051 | OTHER EQUIPMENT MAINT & REPAIR | - | 184 | 184 | 184 |
| | Total | - | 684 | 184 | 684 |
| Department Supplies | | - | - | - | - |
| 60010 | DEPARTMENT SUPPLIES | 1,961 | 2,866 | 1,284 | 2,866 |
| | Total | 1,961 | 2,866 | 1,284 | 2,866 |
| Uniforms | | - | - | - | - |
| 63010 | UNIFORM PURCHASE | 294 | 650 | 123 | 650 |
| 63011 | LAUNDRY & CLEANING | 545 | 650 | 550 | 650 |
| | Total | 838 | 1,300 | 673 | 1,300 |
| Miscellaneous | | - | - | - | - |
| 73030 | TRAVEL AND MEETING EXPENSE | - | 650 | - | - |
| 73031 | LOCAL MEETING EXPENSE | 148 | 900 | - | 500 |
| 73040 | SUBSCRIPTIONS AND MEMBERSHIPS | 130 | 450 | 130 | 450 |
| | Total | 278 | 2,000 | 130 | 950 |
| Capital Outlay | | - | - | - | - |
| 80300 | SPECIAL EQUIPMENT | 592 | - | - | - |
| | Total | 592 | - | - | - |
| Grand Total | | 324,762 | 368,978 | 328,280 | 362,058 |

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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

Part Time Employee

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

| Title | Amount |
|-----------------------------------|--------|
| Information Technology Technician | 0.7 |

Total 2

Total 0.7

**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | 2008-09 Actual | 2009-10 Adopted | 2009-10 Actual | 2010-11 Council Adopted |
|--------------------------------|---------------------------|----------------------------|---------------------------|------------------------------------|
| Employee Services | 262,318 | 319,215 | 268,999 | 314,211 |
| Materials Services | 122,732 | 200,012 | 90,446 | 198,012 |
| Capital Outlay | - | - | - | - |

| 10-1150 - General Fund-Information Technology | 2008-09 Actual | 2009-10 Adopted | 2009-10 Actual | 2010-11 Council Adopted | |
|--|--------------------------------------|----------------------------|---------------------------|------------------------------------|----------------|
| Salaries and Wages | | | | | |
| 40010 | REGULAR FULL-TIME | 165,200 | 166,788 | 171,466 | 163,452 |
| 40011 | REGULAR PART-TIME | 35,632 | 34,478 | 33,542 | 34,478 |
| 40012 | SEASONAL PART-TIME | - | - | - | - |
| 40013 | YES SUMMER PROGRAM | - | - | - | - |
| 40020 | COMMISSION STIPEND | - | - | - | - |
| 40030 | OVERTIME SALARIES - FULL TIME | 4,080 | 3,000 | 1,924 | 3,000 |
| 40040 | PART-TIME SICK LEAVE | 696 | - | 720 | - |
| 40041 | PART-TIME VACATION LEAVE | 337 | - | 340 | - |
| 40043 | FULL-TIME VACATION LEAVE | - | - | - | - |
| 40042 | FULL-TIME SICK LEAVE | - | - | - | - |
| 40044 | ADMINISTRATIVE LEAVE | - | - | - | - |
| 40045 | JURY DUTY PAY | - | - | - | - |
| 40014 | TEMPORARY FULL-TIME | - | - | - | - |
| 40015 | TEMPORARY PART-TIME | - | - | - | - |
| 40031 | OVERTIME SALARIES - PART TIME | - | - | - | - |
| 40010.10189 | REGULAR FULL-TIME-LOGOS-FINANCE CO | - | - | - | - |
| 40011.10189 | REGULAR PART-TIME-LOGOS-FINANCE CC | - | - | - | - |
| 40030.10189 | OVERTIME SALARIES - FULL TIME-LOGOS- | - | - | - | - |
| 40031.10189 | OVERTIME SALARIES - PART TIME-LOGOS- | - | - | - | - |
| | Total | 205,946 | 204,266 | 207,993 | 200,930 |
| Fringe Benefits | | | | | |
| 41001 | FRINGE BENEFITS (CONV.) | (471) | 6,069 | - | 4,401 |
| 41010 | EMPLOYER FICA | 14,952 | 27,382 | 16,103 | 27,382 |
| 41011 | MEDICAL INSURANCE | 10,078 | 33,847 | 10,169 | 33,847 |
| 41012 | DENTAL INSURANCE | 2,696 | 4,885 | 165 | 4,885 |
| 41013 | VISION INSURANCE | 66 | 1,663 | 739 | 1,663 |
| 41014 | LIFE INSURANCE | 2,125 | 1,375 | 3,377 | 1,375 |
| 41015 | RETIREMENT ANNUITY | 22,890 | 31,358 | 27,087 | 31,358 |
| 41016 | LONG-TERM DISABILITY | 464 | 1,170 | - | 1,170 |
| 41017 | SHORT-TERM DISABILITY | 390 | 1,170 | - | 1,170 |
| 41018 | LONG-TERM CARE | - | 2,443 | - | 2,443 |
| 41020 | EDUCATION INCENTIVE | - | - | - | - |
| 41025 | DEFERRED COMPENSATION | 3,182 | 1,300 | 3,366 | 1,300 |
| 41026 | TUITION REIMBURSEMENT | - | - | - | - |
| 41040 | WORKERS COMPENSATION | - | - | - | - |
| 41041 | UNEMPLOYMENT INSURANCE | - | 287 | - | 287 |
| 41050 | LUMP SUM LEAVE PAYOUT | - | - | - | - |
| 41051 | SICK LEAVE BUYBACK | - | 2,000 | - | 2,000 |
| | Total | 56,373 | 114,949 | 61,007 | 113,281 |
| Computer Services | | | | | |
| 53510 | PROGRAMMING | 2,800 | 21,747 | 1,550 | 21,747 |
| 53520 | SOFTWARE APP.-ANNUAL SUPPORT | 3,133 | 3,365 | 1,974 | 3,365 |
| 53521 | SOFTWARE SUPPORT-FINANCE SYSTEM | 38,400 | 38,400 | 1,275 | 38,400 |

**CITY OF COMMERCE
ADOPTED BUDGET**

| 10-1150 - General Fund-Information Technology | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--|----------------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| 53522 | SOFTWARE SUPPORT-PERMIT SYSTEM | - | 6,272 | - | 6,272 |
| 53524 | SOFTWARE SUPPORT-WEB PAGE | 6,804 | 12,000 | 4,900 | 12,000 |
| 53525 | SOFTWARE SUPPORT-BUSINESS LIC. | 3,842 | 4,728 | 4,728 | 4,728 |
| 53526 | SOFTWARE SUPPORT-PARKS & REC SYS | 3,994 | 3,000 | 2,362 | 3,000 |
| 53600 | NETWORK SECURITY SERVICES | 13,405 | 35,500 | 21,870 | 35,500 |
| | Total | 72,379 | 125,012 | 38,659 | 125,012 |
| | | - | - | - | - |
| Other Professional Services | | | | | |
| 54087 | EMPLOYEE DEVELOPMENT | 420 | 2,000 | - | 2,000 |
| | Total | 420 | 2,000 | - | 2,000 |
| | | - | - | - | - |
| Contractual Maintenance & Repairs - City Property | | | | | |
| 55051 | OTHER EQUIPMENT MAINT & REPAIR | 35,622 | 53,000 | 39,747 | 53,000 |
| 52001 | CONTRACTUAL SERVICES (CONV.) | - | - | - | - |
| | Total | 35,622 | 53,000 | 39,747 | 53,000 |
| | | - | - | - | - |
| Department Supplies | | | | | |
| 60010 | DEPARTMENT SUPPLIES | 14,311 | 20,000 | 12,039 | 18,000 |
| | Total | 14,311 | 20,000 | 12,039 | 18,000 |
| Grand Total | | 385,050 | 519,227 | 359,445 | 512,223 |

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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 Employee

No Part Time Employees Are Budgeted

**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--------------------------------|-----------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| | Employee Services | - | - | - | - |
| | Materials Services | - | - | - | - |
| | Capital Outlay | 104,971 | 80,000 | 64,710 | 40,000 |

| 63-1150 - Information Technology Fund-Information | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--|-----------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| | Capital Outlay | - | - | - | - |
| 80210 | COMPUTER EQUIPMENT | 104,971 | 80,000 | 64,710 | 40,000 |
| | Total | 104,971 | 80,000 | 64,710 | 40,000 |
| | Grand Total | 104,971 | 80,000 | 64,710 | 40,000 |

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

**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|-------------------------|---------|---------|---------|-----------------|
| | Actual | Adopted | Actual | Council Adopted |
| Employee Services | 80,229 | 82,276 | 75,649 | 81,216 |
| Materials Services | 5,014 | 7,010 | 4,051 | 6,210 |
| Capital Outlay | - | - | - | - |

| 10-1160 - General Fund-Business License | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|---|---------|---------|---------|-----------------|
| | Actual | Adopted | Actual | Council Adopted |

Salaries and

Wages

| | | | | | |
|-------|-------------------------------|---------------|---------------|---------------|---------------|
| 40010 | REGULAR FULL-TIME | 34,693 | 35,358 | 35,524 | 34,651 |
| 40011 | REGULAR PART-TIME | 25,362 | 17,839 | 18,128 | 17,839 |
| 40012 | SEASONAL PART-TIME | - | - | - | - |
| 40013 | YES SUMMER PROGRAM | - | - | - | - |
| 40020 | COMMISSION STIPEND | - | - | - | - |
| 40030 | OVERTIME SALARIES - FULL TIME | 14 | - | - | - |
| 40040 | PART-TIME SICK LEAVE | 337 | 506 | 911 | 506 |
| 40041 | PART-TIME VACATION LEAVE | 205 | - | 892 | - |
| 40043 | FULL-TIME VACATION LEAVE | - | - | - | - |
| 40042 | FULL-TIME SICK LEAVE | - | - | - | - |
| 40044 | ADMINISTRATIVE LEAVE | - | - | - | - |
| 40045 | JURY DUTY PAY | - | - | - | - |
| 40014 | TEMPORARY FULL-TIME | - | - | - | - |
| 40015 | TEMPORARY PART-TIME | - | - | - | - |
| 40031 | OVERTIME SALARIES - PART TIME | - | - | 92 | - |
| | Total | 60,611 | 53,703 | 55,547 | 52,996 |

Fringe Benefits

| | | | | | |
|-------|---------------------------|---------------|---------------|---------------|---------------|
| 41001 | FRINGE BENEFITS (CONV.) | (105) | 3,245 | - | 2,892 |
| 41010 | EMPLOYER FICA | 4,810 | 6,089 | 4,733 | 6,089 |
| 41011 | MEDICAL INSURANCE | 5,125 | 7,527 | 6,566 | 7,527 |
| 41012 | DENTAL INSURANCE | 674 | 1,086 | 41 | 1,086 |
| 41013 | VISION INSURANCE | 768 | 370 | 36 | 370 |
| 41014 | LIFE INSURANCE | 539 | 306 | 699 | 306 |
| 41015 | RETIREMENT ANNUITY | 4,824 | 6,973 | 5,612 | 6,973 |
| 41016 | LONG-TERM DISABILITY | 196 | 260 | - | 260 |
| 41017 | SHORT-TERM DISABILITY | 165 | 260 | - | 260 |
| 41018 | LONG-TERM CARE | - | 543 | - | 543 |
| 41020 | EDUCATION INCENTIVE | 600 | 1,200 | 550 | 1,200 |
| 41022 | TRIP REDUCTION INCENTIVES | - | - | 151 | - |
| 41025 | DEFERRED COMPENSATION | 1,561 | 650 | 1,712 | 650 |
| 41026 | TUITION REIMBURSEMENT | - | - | - | - |
| 41040 | WORKERS COMPENSATION | - | 64 | - | 64 |
| 41041 | UNEMPLOYMENT INSURANCE | - | - | - | - |
| 41050 | LUMP SUM LEAVE PAYOUT | - | - | - | - |
| 41051 | SICK LEAVE BUYBACK | 460 | - | - | - |
| | Total | 19,618 | 28,573 | 20,102 | 28,220 |

Other

Professional Services

| | | | | | |
|-------|---------------------------|--------------|--------------|--------------|--------------|
| 54080 | PRINTING SERVICES | 2,944 | 3,800 | 3,098 | 3,800 |
| 54079 | MAILING/DELIVERY SERVICES | 118 | - | - | - |
| | Total | 3,062 | 3,800 | 3,098 | 3,800 |

**CITY OF COMMERCE
ADOPTED BUDGET**

| 10-1160 - General Fund-Business License | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--|-------------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| Department | | | | | |
| Supplies | | | | | |
| 60010 | DEPARTMENT SUPPLIES | 803 | 1,300 | 834 | 1,300 |
| | Total | 803 | 1,300 | 834 | 1,300 |
| Miscellaneous | | | | | |
| 73030 | TRAVEL AND MEETING EXPENSE | 837 | 1,200 | - | 700 |
| 73031 | LOCAL MEETING EXPENSE | 47 | 600 | 69 | 300 |
| 73040 | SUBSCRIPTIONS AND MEMBERSHIPS | 264 | 110 | 50 | 110 |
| | Total | 1,149 | 1,910 | 119 | 1,110 |
| Grand Total | | 85,243 | 89,286 | 79,700 | 87,426 |

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

**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|---|-------------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| | Employee Services | 2,900 | 3,000 | 1,600 | 3,000 |
| | Materials Services | 3,796 | 5,150 | 2,179 | 2,650 |
| | Capital Outlay | - | - | - | - |
| <hr/> | | | | | |
| 10-1501 - General Fund-Planning Commission | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
| | | Actual | Adopted | Actual | Council Adopted |
| Salaries and Wages | | - | - | - | - |
| 40020 | COMMISSION STIPEND | 2,900 | 3,000 | 1,600 | 3,000 |
| | Total | 2,900 | 3,000 | 1,600 | 3,000 |
| | | - | - | - | - |
| Fringe Benefits | | - | - | - | - |
| 41010 | EMPLOYER FICA | - | - | - | - |
| 41025 | DEFERRED COMPENSATION | - | - | - | - |
| 41040 | WORKERS COMPENSATION | - | - | - | - |
| 41041 | UNEMPLOYMENT INSURANCE | - | - | - | - |
| | Total | - | - | - | - |
| | | - | - | - | - |
| Department Supplies | | - | - | - | - |
| 60010 | DEPARTMENT SUPPLIES | 65 | 750 | - | 250 |
| | Total | 65 | 750 | - | 250 |
| | | - | - | - | - |
| Miscellaneous | | - | - | - | - |
| 73030 | TRAVEL AND MEETING EXPENSE | 3,282 | 3,500 | 1,929 | 1,500 |
| 73031 | LOCAL MEETING EXPENSE | - | 400 | - | 400 |
| 73040 | SUBSCRIPTIONS AND MEMBERSHIPS | 450 | 500 | 250 | 500 |
| | Total | 3,732 | 4,400 | 2,179 | 2,400 |
| Grand Total | | 6,696 | 8,150 | 3,779 | 5,650 |

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 Housing Manager | 1 |
| Community Development Coordinator | 1 |
| Housing Program Specialist | 1 |
| Administrative Assistant | 1 |
| Office Specialist | 2 |
| Senior Office Assistant | 1 |

| Title | Amount |
|------------------|--------|
| Office Assistant | 0.5 |
| CIP Manager | 0.0 |
| CDBG Specialist | 0.0 |

Total 10

Total 0.5

**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|-------------------------|---------|---------|---------|-----------------|
| | Actual | Adopted | Actual | Council Adopted |
| Employee Services | 411,236 | 415,568 | 396,340 | 395,330 |
| Materials Services | 15,843 | 41,728 | 10,492 | 38,728 |
| Capital Outlay | 1,475 | - | - | - |

| 10-1510 - General Fund-Community Development - Admin | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--|---------|---------|---------|-----------------|
| | Actual | Adopted | Actual | Council Adopted |

| Salaries and Wages | | | | | |
|--------------------|-------------------------------|----------------|----------------|----------------|----------------|
| 40010 | REGULAR FULL-TIME | 258,375 | 252,311 | 261,871 | 238,819 |
| 40011 | REGULAR PART-TIME | 13,525 | 11,247 | 14,256 | 11,247 |
| 40012 | SEASONAL PART-TIME | - | - | - | - |
| 40013 | YES SUMMER PROGRAM | 6,408 | 1,485 | 540 | 1,485 |
| 40020 | COMMISSION STIPEND | - | - | - | - |
| 40030 | OVERTIME SALARIES - FULL TIME | 160 | 500 | 16 | 500 |
| 40040 | PART-TIME SICK LEAVE | 398 | 1,600 | 293 | 1,600 |
| 40041 | PART-TIME VACATION LEAVE | 572 | 300 | 447 | 300 |
| 40043 | FULL-TIME VACATION LEAVE | - | - | - | - |
| 40042 | FULL-TIME SICK LEAVE | - | - | - | - |
| 40044 | ADMINISTRATIVE LEAVE | - | - | - | - |
| 40045 | JURY DUTY PAY | - | - | - | - |
| 40014 | TEMPORARY FULL-TIME | - | - | - | - |
| 40015 | TEMPORARY PART-TIME | - | - | - | - |
| 40031 | OVERTIME SALARIES - PART TIME | 112 | - | 116 | - |
| | Total | 279,550 | 267,443 | 277,538 | 253,951 |

| Fringe Benefits | | | | | |
|-----------------|---------------------------|----------------|----------------|----------------|----------------|
| 41001 | FRINGE BENEFITS (CONV.) | (708) | - | - | - |
| 41010 | EMPLOYER FICA | 20,409 | 29,132 | 20,559 | 25,386 |
| 41011 | MEDICAL INSURANCE | 42,265 | 42,725 | 35,284 | 39,725 |
| 41012 | DENTAL INSURANCE | 4,921 | 7,428 | 266 | 7,428 |
| 41013 | VISION INSURANCE | 8,521 | 4,918 | 7,026 | 4,918 |
| 41014 | LIFE INSURANCE | 4,658 | 2,571 | 5,048 | 2,571 |
| 41015 | RETIREMENT ANNUITY | 35,883 | 42,677 | 40,828 | 42,677 |
| 41016 | LONG-TERM DISABILITY | 2,162 | 2,249 | - | 2,249 |
| 41017 | SHORT-TERM DISABILITY | 1,817 | 2,174 | - | 2,174 |
| 41018 | LONG-TERM CARE | - | 3,714 | - | 3,714 |
| 41020 | EDUCATION INCENTIVE | 280 | 600 | 240 | 600 |
| 41022 | TRIP REDUCTION INCENTIVES | 373 | - | 742 | - |
| 41025 | DEFERRED COMPENSATION | 8,797 | 5,000 | 8,808 | 5,000 |
| 41026 | TUITION REIMBURSEMENT | - | - | - | - |
| 41040 | WORKERS COMPENSATION | - | - | - | - |
| 41041 | UNEMPLOYMENT INSURANCE | - | 437 | - | 437 |
| 41050 | LUMP SUM LEAVE PAYOUT | 2,307 | 2,000 | - | 2,000 |
| 41051 | SICK LEAVE BUYBACK | - | 2,500 | - | 2,500 |
| | Total | 131,687 | 148,125 | 118,801 | 141,379 |

| Engineering/Building Services | | | | | |
|-------------------------------|------------------------|---|---------------|------------|---------------|
| 52010 | SUPPORTIVE ENGINEERING | - | 10,000 | 380 | 10,000 |
| | Total | - | 10,000 | 380 | 10,000 |

| Other Professional Services | | | | | |
|-----------------------------|--|---|---|---|---|
| | | - | - | - | - |

**CITY OF COMMERCE
ADOPTED BUDGET**

| 10-1510 - General Fund-Community Development - Admin | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|---|--------------------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| 54082 | GENERAL ADVERTISING | 673 | 2,500 | 613 | 2,500 |
| | Total | 673 | 2,500 | 613 | 2,500 |
| | | - | - | - | - |
| Contractual | | | | | |
| Maintenance & Repairs - City Property | | | | | |
| | | - | - | - | - |
| 55050 | OFFICE EQUIPMENT MAINT & REPAIR | - | 500 | 207 | 500 |
| 52001 | CONTRACTUAL SERVICES (CONV.) | 860 | - | - | - |
| | Total | 860 | 500 | 207 | 500 |
| | | - | - | - | - |
| Department Supplies | | | | | |
| | | - | - | - | - |
| 60010 | DEPARTMENT SUPPLIES | 2,692 | 13,028 | 7,799 | 11,528 |
| | Total | 2,692 | 13,028 | 7,799 | 11,528 |
| | | - | - | - | - |
| Automotive Expenses | | | | | |
| | | - | - | - | - |
| 62030 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS | 10,272 | 8,250 | - | 8,250 |
| 62010.VU600 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #600 | 173 | 1,000 | 247 | 1,000 |
| 62010.VU601 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #601 | 15 | 1,000 | 54 | 1,000 |
| 62010.VU611 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #611 | - | 1,000 | - | 1,000 |
| 62030.VU600 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | - | 750 | 185 | 750 |
| 62030.VU601 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | 182 | 750 | - | 750 |
| 62030.VU611 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | 46 | 750 | - | 750 |
| | Total | 10,688 | 13,500 | 486 | 13,500 |
| | | - | - | - | - |
| Miscellaneous | | | | | |
| | | - | - | - | - |
| 73030 | TRAVEL AND MEETING EXPENSE | 283 | 1,500 | 475 | - |
| 73031 | LOCAL MEETING EXPENSE | 149 | 200 | 191 | 200 |
| 73040 | SUBSCRIPTIONS AND MEMBERSHIPS | 499 | 500 | 343 | 500 |
| | Total | 930 | 2,200 | 1,008 | 700 |
| | | - | - | - | - |
| Capital Outlay | | | | | |
| | | - | - | - | - |
| 80100 | OFFICE FURNITURE | 1,475 | - | - | - |
| | Total | 1,475 | - | - | - |
| | | - | - | - | - |
| | Grand Total | 428,554 | 457,296 | 406,832 | 434,058 |

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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 |
| Associate Planner | 1 |

| Title | Amount |
|-----------------|--------|
| Planning Intern | 1.4 |

Total 2

Total 1.4

**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|-------------------------|---------|---------|---------|-----------------|
| | Actual | Adopted | Actual | Council Adopted |
| Employee Services | 133,789 | 157,925 | 138,866 | 155,334 |
| Materials Services | 10,081 | 32,373 | 18,984 | 30,373 |
| Capital Outlay | - | - | - | - |

| 10-1520 - General Fund-Planning | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|---------------------------------|---------|---------|---------|-----------------|
| | Actual | Adopted | Actual | Council Adopted |

| Salaries and Wages | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--------------------|-------------------------------|---------------|----------------|---------------|-----------------|
| | | Actual | Adopted | Actual | Council Adopted |
| 40010 | REGULAR FULL-TIME | 79,539 | 86,338 | 84,299 | 84,611 |
| 40011 | REGULAR PART-TIME | 6,952 | 24,800 | - | 24,800 |
| 40012 | SEASONAL PART-TIME | - | - | - | - |
| 40013 | YES SUMMER PROGRAM | - | - | - | - |
| 40020 | COMMISSION STIPEND | - | - | - | - |
| 40030 | OVERTIME SALARIES - FULL TIME | 62 | 150 | - | 150 |
| 40040 | PART-TIME SICK LEAVE | - | - | - | - |
| 40041 | PART-TIME VACATION LEAVE | - | - | - | - |
| 40043 | FULL-TIME VACATION LEAVE | - | - | - | - |
| 40042 | FULL-TIME SICK LEAVE | - | - | - | - |
| 40044 | ADMINISTRATIVE LEAVE | - | - | - | - |
| 40045 | JURY DUTY PAY | - | - | - | - |
| 40014 | TEMPORARY FULL-TIME | - | - | - | - |
| 40015 | TEMPORARY PART-TIME | 9,104 | - | 14,138 | - |
| 40031 | OVERTIME SALARIES - PART TIME | - | - | - | - |
| | Total | 95,657 | 111,288 | 98,437 | 109,561 |

| Fringe Benefits | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|-----------------|---------------------------|---------------|---------------|---------------|-----------------|
| | | Actual | Adopted | Actual | Council Adopted |
| 41001 | FRINGE BENEFITS (CONV.) | (226) | - | - | - |
| 41010 | EMPLOYER FICA | 7,199 | 10,788 | 7,594 | 9,924 |
| 41011 | MEDICAL INSURANCE | 15,301 | 13,926 | 15,344 | 13,926 |
| 41012 | DENTAL INSURANCE | 1,348 | 2,371 | 83 | 2,371 |
| 41013 | VISION INSURANCE | 66 | 807 | 1,163 | 807 |
| 41014 | LIFE INSURANCE | 1,218 | 668 | 1,659 | 668 |
| 41015 | RETIREMENT ANNUITY | 11,375 | 13,217 | 13,282 | 13,217 |
| 41016 | LONG-TERM DISABILITY | 440 | 568 | - | 568 |
| 41017 | SHORT-TERM DISABILITY | 370 | 568 | - | 568 |
| 41018 | LONG-TERM CARE | - | 1,185 | - | 1,185 |
| 41022 | TRIP REDUCTION INCENTIVES | 90 | - | 171 | - |
| 41025 | DEFERRED COMPENSATION | 951 | 1,000 | 1,134 | 1,000 |
| 41026 | TUITION REIMBURSEMENT | - | - | - | - |
| 41040 | WORKERS COMPENSATION | - | - | - | - |
| 41041 | UNEMPLOYMENT INSURANCE | - | 139 | - | 139 |
| 41051 | SICK LEAVE BUYBACK | - | 1,400 | - | 1,400 |
| | Total | 38,132 | 46,637 | 40,429 | 45,773 |

| Engineering/Building Services | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|-------------------------------|--|----------|--------------|--------------|-----------------|
| | | Actual | Adopted | Actual | Council Adopted |
| 52063 | CEQA REVIEW | - | 5,000 | 4,799 | 5,000 |
| 54030.10141 | GENERAL PLAN-HOUSING ELEMENT (FY 2010) | - | - | - | - |
| 52060 | SITE CLEARANCE COSTS | - | - | - | - |
| 52061 | BUILDING INSPECTION | - | - | - | - |
| 52062 | PLAN CHECK | - | - | - | - |
| | Total | - | 5,000 | 4,799 | 5,000 |

**CITY OF COMMERCE
ADOPTED BUDGET**

| 10-1520 - General Fund-Planning | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--|---------------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| Other | | | | | |
| Professional Services | | | | | |
| | | - | - | - | - |
| 54025 | ARCHITECTURAL SERVICES | 767 | 5,000 | 2,735 | 5,000 |
| 54030 | GENERAL PLAN | 119 | 10,000 | 6,324 | 10,000 |
| 54080 | PRINTING SERVICES | 58 | 2,000 | - | 2,000 |
| 54082 | GENERAL ADVERTISING | 1,781 | 2,700 | 1,169 | 2,700 |
| | Total | 2,725 | 19,700 | 10,228 | 19,700 |
| Contractual Maintenance & Repairs - City Property | | | | | |
| | | - | - | - | - |
| 55050 | OFFICE EQUIPMENT MAINT & REPAIR | - | - | - | - |
| 52001 | CONTRACTUAL SERVICES (CONV.) | - | - | - | - |
| | Total | - | - | - | - |
| Department Supplies | | | | | |
| | | - | - | - | - |
| 60010 | DEPARTMENT SUPPLIES | 1,137 | 73 | 73 | 73 |
| | Total | 1,137 | 73 | 73 | 73 |
| Miscellaneous | | | | | |
| | | - | - | - | - |
| 73030 | TRAVEL AND MEETING EXPENSE | 2,092 | 3,000 | - | 1,000 |
| 73031 | LOCAL MEETING EXPENSE | 250 | 250 | 52 | 250 |
| 73040 | SUBSCRIPTIONS AND MEMBERSHIPS | 3,877 | 4,350 | 3,833 | 4,350 |
| | Total | 6,219 | 7,600 | 3,884 | 5,600 |
| Grand Total | | 143,870 | 190,298 | 157,850 | 185,707 |

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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

**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--------------------------------|---------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| | Employee Services | 66,429 | 76,064 | 64,765 | 75,159 |
| | Materials Services | 688,439 | 708,941 | 732,913 | 510,941 |
| | Capital Outlay | - | - | - | - |

| 10-1530 - General Fund-Building Department | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|---|--|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |

| | | | | | |
|---------------------------|-------------------------------|---------------|---------------|---------------|---------------|
| Salaries and Wages | | - | - | - | - |
| 40010 | REGULAR FULL-TIME | 29,871 | 30,188 | 30,609 | 29,585 |
| 40011 | REGULAR PART-TIME | 17,379 | 19,001 | 11,613 | 19,001 |
| 40012 | SEASONAL PART-TIME | - | - | - | - |
| 40013 | YES SUMMER PROGRAM | - | 2,760 | 3,338 | 2,760 |
| 40020 | COMMISSION STIPEND | - | - | - | - |
| 40030 | OVERTIME SALARIES - FULL TIME | - | - | - | - |
| 40040 | PART-TIME SICK LEAVE | 501 | 750 | 589 | 750 |
| 40041 | PART-TIME VACATION LEAVE | 749 | 1,000 | 553 | 1,000 |
| 40043 | FULL-TIME VACATION LEAVE | - | - | - | - |
| 40042 | FULL-TIME SICK LEAVE | - | - | - | - |
| 40044 | ADMINISTRATIVE LEAVE | - | - | - | - |
| 40045 | JURY DUTY PAY | - | - | - | - |
| 40014 | TEMPORARY FULL-TIME | - | - | - | - |
| 40015 | TEMPORARY PART-TIME | - | - | - | - |
| 40031 | OVERTIME SALARIES - PART TIME | - | - | - | - |
| | Total | 48,500 | 53,699 | 46,701 | 53,096 |

| | | | | | |
|------------------------|-------------------------|---------------|---------------|---------------|---------------|
| Fringe Benefits | | - | - | - | - |
| 41001 | FRINGE BENEFITS (CONV.) | (94) | - | - | - |
| 41010 | EMPLOYER FICA | 3,599 | 5,372 | 3,657 | 5,070 |
| 41011 | MEDICAL INSURANCE | 6,166 | 5,942 | 6,429 | 5,942 |
| 41012 | DENTAL INSURANCE | 674 | 958 | 41 | 958 |
| 41013 | VISION INSURANCE | 1,165 | 1,026 | 1,187 | 1,026 |
| 41014 | LIFE INSURANCE | 465 | 270 | 603 | 270 |
| 41015 | RETIREMENT ANNUITY | 4,161 | 5,652 | 4,841 | 5,652 |
| 41016 | LONG-TERM DISABILITY | 169 | 230 | - | 230 |
| 41017 | SHORT-TERM DISABILITY | 142 | 230 | - | 230 |
| 41018 | LONG-TERM CARE | - | 479 | - | 479 |
| 41020 | EDUCATION INCENTIVE | 600 | 1,500 | 600 | 1,500 |
| 41025 | DEFERRED COMPENSATION | 882 | 650 | 705 | 650 |
| 41026 | TUITION REIMBURSEMENT | - | - | - | - |
| 41040 | WORKERS COMPENSATION | - | - | - | - |
| 41041 | UNEMPLOYMENT INSURANCE | - | 56 | - | 56 |
| 41051 | SICK LEAVE BUYBACK | - | - | - | - |
| | Total | 17,929 | 22,365 | 18,064 | 22,063 |

| | | | | | |
|--------------------------------------|---------------------------|----------------|----------------|----------------|----------------|
| Engineering/Building Services | | - | - | - | - |
| 52030 | INDUSTRIAL WASTE & SEWERS | 206,999 | 161,408 | 144,586 | 114,408 |
| 52061 | BUILDING INSPECTION | 242,500 | 260,000 | 285,180 | 185,000 |
| 52062 | PLAN CHECK | 250,000 | 260,000 | 288,671 | 185,000 |
| | Total | 699,499 | 681,408 | 718,438 | 484,408 |

| | | | | | |
|------------------------------------|--|---|---|---|---|
| Other Professional Services | | - | - | - | - |
|------------------------------------|--|---|---|---|---|

**CITY OF COMMERCE
ADOPTED BUDGET**

| 10-1530 - General Fund-Building Department | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--|----------------------------------|-----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| 54042 | TECHNICAL ANALYSIS/INVESTIGATION | - | 17,000 | 4,068 | 17,000 |
| 54080 | PRINTING SERVICES | - | 700 | 700 | 700 |
| | Total | - | 17,700 | 4,768 | 17,700 |
| | | - | - | - | - |
| Contractual Maintenance & Repairs - City Property | | | | | |
| 52001 | CONTRACTUAL SERVICES (CONV.) | (21,558) | - | - | - |
| | Total | (21,558) | - | - | - |
| | | - | - | - | - |
| Department Supplies | | | | | |
| 60010 | DEPARTMENT SUPPLIES | 916 | 3,833 | 420 | 3,833 |
| | Total | 916 | 3,833 | 420 | 3,833 |
| | | - | - | - | - |
| Miscellaneous | | | | | |
| 73030 | TRAVEL AND MEETING EXPENSE | - | 1,500 | - | 750 |
| 73031 | LOCAL MEETING EXPENSE | - | 500 | - | 250 |
| 73040 | SUBSCRIPTIONS AND MEMBERSHIPS | 515 | 1,000 | 335 | 1,000 |
| 73050 | EQUIPMENT LEASE PAYMENTS | 9,067 | 3,000 | 8,952 | 3,000 |
| | Total | 9,582 | 6,000 | 9,286 | 5,000 |
| Grand Total | | 754,867 | 785,005 | 797,678 | 586,100 |

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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 |
|-----------------------------|--------|
| Code Enforcement Supervisor | 1 |

| Title | Amount |
|--------------------------|--------|
| Code Enforcement Officer | 1.6 |
| Office Specialist | 0.7 |

Total 1

Total 2.3

**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--------------------------------|---------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| | Employee Services | 149,572 | 140,783 | 135,385 | 139,668 |
| | Materials Services | 11,790 | 13,929 | 5,654 | 12,329 |
| | Capital Outlay | 3,078 | - | - | - |

| 10-1560 - GENERAL FUND-CODE ENFORCEMENT | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--|--|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |

Salaries and

Wages

| | | | | | |
|-------|-------------------------------|----------------|----------------|----------------|----------------|
| 40010 | REGULAR FULL-TIME | 33,110 | 37,168 | 28,870 | 36,425 |
| 40011 | REGULAR PART-TIME | 82,569 | 62,771 | 75,041 | 62,771 |
| 40013 | YES SUMMER PROGRAM | - | 1,380 | - | 1,380 |
| 40030 | OVERTIME SALARIES - FULL TIME | 423 | 100 | - | 100 |
| 40040 | PART-TIME SICK LEAVE | 1,707 | 1,250 | 2,752 | 1,250 |
| 40041 | PART-TIME VACATION LEAVE | 2,289 | 2,500 | 2,579 | 2,500 |
| 40014 | TEMPORARY FULL-TIME | - | - | - | - |
| 40015 | TEMPORARY PART-TIME | - | - | - | - |
| 40031 | OVERTIME SALARIES - PART TIME | - | - | - | - |
| | Total | 120,098 | 105,169 | 109,241 | 104,426 |

Fringe Benefits

| | | | | | |
|-------|---------------------------|---------------|---------------|---------------|---------------|
| 41022 | TRIP REDUCTION INCENTIVES | - | - | - | - |
| 41001 | FRINGE BENEFITS (CONV.) | (150) | - | - | - |
| 41010 | EMPLOYER FICA | 8,535 | 9,094 | 9,410 | 9,094 |
| 41011 | MEDICAL INSURANCE | 11,958 | 11,241 | 8,352 | 10,869 |
| 41012 | DENTAL INSURANCE | 674 | 1,622 | 41 | 1,622 |
| 41013 | VISION INSURANCE | 33 | 552 | 36 | 552 |
| 41014 | LIFE INSURANCE | 567 | 457 | 735 | 457 |
| 41015 | RETIREMENT ANNUITY | 4,219 | 9,414 | 4,527 | 9,414 |
| 41016 | LONG-TERM DISABILITY | 207 | 389 | - | 389 |
| 41017 | SHORT-TERM DISABILITY | 174 | 389 | - | 389 |
| 41018 | LONG-TERM CARE | - | 811 | - | 811 |
| 41020 | EDUCATION INCENTIVE | 300 | 300 | 300 | 300 |
| 41021 | RIDESHARING PROGRAM | - | - | - | - |
| 41023 | AUTOMOBILE ALLOWANCE | - | - | - | - |
| 41025 | DEFERRED COMPENSATION | 2,959 | 650 | 2,742 | 650 |
| 41041 | UNEMPLOYMENT INSURANCE | - | 95 | - | 95 |
| 41050 | LUMP SUM LEAVE PAYOUT | - | 600 | - | 600 |
| 41051 | SICK LEAVE BUYBACK | - | - | - | - |
| | Total | 29,474 | 35,614 | 26,143 | 35,242 |

Other

Professional Services

| | | | | | |
|-------|---------------------|------------|--------------|------------|--------------|
| 54080 | PRINTING SERVICES | - | 1,200 | 115 | 1,200 |
| 54082 | GENERAL ADVERTISING | 280 | 800 | 50 | 800 |
| | Total | 280 | 2,000 | 165 | 2,000 |

Contractual Maintenance & Repairs - City Property

| | | | | | |
|-------|--------------------------------|----------|------------|----------|------------|
| 55051 | OTHER EQUIPMENT MAINT & REPAIR | - | 600 | - | 600 |
| | Total | - | 600 | - | 600 |

**CITY OF COMMERCE
ADOPTED BUDGET**

| 10-1560 - GENERAL FUND-CODE ENFORCEMENT | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--|--------------------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| Department | | | | | |
| Supplies | | | | | |
| 60010 | DEPARTMENT SUPPLIES | 665 | 149 | 113 | 149 |
| 60090 | MISCELLANEOUS SUPPLIES | 3,671 | 5,955 | 2,631 | 5,955 |
| | Total | 4,336 | 6,104 | 2,745 | 6,104 |
| Automotive Expenses | | | | | |
| 62030 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS | - | - | - | - |
| 62030.VU612 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | - | - | - | - |
| 62030.VU613 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | - | - | - | - |
| 62030.VU614 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | - | - | - | - |
| 62030.VU615 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | - | - | - | - |
| 62010.VU613 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #613 | 811 | 500 | 297 | 500 |
| 62010.VU614 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #614 | 136 | 500 | 304 | 500 |
| 62010.VU615 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #615 | 165 | 500 | 187 | 500 |
| 62010.VU612 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #612 | 55 | 500 | 36 | 500 |
| | Total | 1,167 | 2,000 | 824 | 2,000 |
| Miscellaneous | | | | | |
| 73030 | TRAVEL AND MEETING EXPENSE | 5,557 | 2,350 | 1,376 | 1,000 |
| 73031 | LOCAL MEETING EXPENSE | 225 | 500 | 244 | 250 |
| 73040 | SUBSCRIPTIONS AND MEMBERSHIPS | 225 | 375 | 300 | 375 |
| | Total | 6,007 | 3,225 | 1,920 | 1,625 |
| Capital Outlay | | | | | |
| 80300 | SPECIAL EQUIPMENT | 3,078 | - | - | - |
| | Total | 3,078 | - | - | - |
| Grand Total | | 164,440 | 154,712 | 141,038 | 151,997 |

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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 Specialist | 0 |

Total 1

**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | 2008-09 Actual | 2009-10 Adopted | 2009-10 Actual | 2010-11 Council Adopted |
|--------------------------------|---------------------------|----------------------------|---------------------------|------------------------------------|
| Employee Services | 57,635 | 112,629 | 100,308 | 64,468 |
| Materials Services | 44,676 | 27,839 | 29,773 | 44,335 |
| Capital Outlay | - | - | - | - |

| 10-1570 - General Fund-Environmental Services | 2008-09 Actual | 2009-10 Adopted | 2009-10 Actual | 2010-11 Council Adopted |
|--|---------------------------|----------------------------|---------------------------|------------------------------------|
|--|---------------------------|----------------------------|---------------------------|------------------------------------|

| | | | | | |
|--|-------------------------------|---------------|---------------|---------------|---------------|
| Salaries and Wages | | | | | |
| | - | - | - | - | |
| 40010 | REGULAR FULL-TIME | 38,850 | 71,036 | 69,263 | 39,464 |
| 40011 | REGULAR PART-TIME | - | - | - | - |
| 40012 | SEASONAL PART-TIME | - | - | - | - |
| 40013 | YES SUMMER PROGRAM | - | - | - | - |
| 40020 | COMMISSION STIPEND | - | - | - | - |
| 40030 | OVERTIME SALARIES - FULL TIME | - | - | - | - |
| 40040 | PART-TIME SICK LEAVE | - | - | - | - |
| 40041 | PART-TIME VACATION LEAVE | - | - | - | - |
| 40043 | FULL-TIME VACATION LEAVE | - | - | - | - |
| 40042 | FULL-TIME SICK LEAVE | - | - | - | - |
| 40044 | ADMINISTRATIVE LEAVE | - | - | - | - |
| 40045 | JURY DUTY PAY | - | - | - | - |
| 40031 | OVERTIME SALARIES - PART TIME | - | - | - | - |
| | Total | 38,850 | 71,036 | 69,263 | 39,464 |
| Fringe Benefits | | | | | |
| | - | - | - | - | |
| 41001 | FRINGE BENEFITS (CONV.) | (102) | - | - | - |
| 41010 | EMPLOYER FICA | 2,860 | 8,832 | 5,482 | 4,332 |
| 41011 | MEDICAL INSURANCE | 7,352 | 14,006 | 9,763 | 8,517 |
| 41012 | DENTAL INSURANCE | 1,011 | 2,022 | 100 | 1,022 |
| 41013 | VISION INSURANCE | 33 | 688 | 518 | 688 |
| 41014 | LIFE INSURANCE | 530 | 569 | 1,405 | 569 |
| 41015 | RETIREMENT ANNUITY | 5,378 | 11,477 | 10,927 | 6,477 |
| 41016 | LONG-TERM DISABILITY | 142 | 484 | - | 484 |
| 41017 | SHORT-TERM DISABILITY | 119 | 484 | - | 484 |
| 41018 | LONG-TERM CARE | - | 1,012 | - | 1,012 |
| 41020 | EDUCATION INCENTIVE | - | 600 | - | - |
| 41022 | TRIP REDUCTION INCENTIVES | - | - | 44 | - |
| 41025 | DEFERRED COMPENSATION | 1,463 | 1,300 | 2,807 | 1,300 |
| 41026 | TUITION REIMBURSEMENT | - | - | - | - |
| 41040 | WORKERS COMPENSATION | - | - | - | - |
| 41041 | UNEMPLOYMENT INSURANCE | - | 119 | - | 119 |
| 41051 | SICK LEAVE BUYBACK | - | - | - | - |
| | Total | 18,785 | 41,593 | 31,045 | 25,004 |
| Other Professional Services | | | | | |
| | - | - | - | - | |
| 54027 | ENVIRONMENTAL SERVICES | 42,186 | 18,300 | 20,247 | 37,310 |
| 54082 | GENERAL ADVERTISING | 1,689 | 3,500 | 474 | 3,500 |
| | Total | 43,875 | 21,800 | 20,721 | 40,810 |
| Contractual Maintenance & Repairs - City Property | | | | | |
| | - | - | - | - | |

**CITY OF COMMERCE
ADOPTED BUDGET**

| 10-1570 - General Fund-Environmental Services | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--|-------------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| 52001 | CONTRACTUAL SERVICES (CONV.) | - | - | - | - |
| | Total | - | - | - | - |
| Department | | | | | |
| Supplies | | | | | |
| 60010 | DEPARTMENT SUPPLIES | 667 | 188 | 188 | - |
| | Total | 667 | 188 | 188 | - |
| Miscellaneous | | | | | |
| 73045 | BEVERAGE CONTAINER RECYCLING | - | 4,351 | 4,347 | - |
| 73046 | USED OIL RECYCLING | - | - | 3,499 | - |
| 73207 | HAZARDOUS WASTE DISPOSAL | - | - | - | 2,275 |
| 73030 | TRAVEL AND MEETING EXPENSE | - | 500 | 123 | 500 |
| 73031 | LOCAL MEETING EXPENSE | 133 | 500 | 763 | 250 |
| 73040 | SUBSCRIPTIONS AND MEMBERSHIPS | - | 500 | 132 | 500 |
| | Total | 133 | 5,851 | 8,865 | 3,525 |
| Grand Total | | 102,310 | 140,468 | 130,081 | 108,803 |

COMMUNITY DEVELOPMENT (PUBLIC SERVICES)

TRAFFIC COMMISSION
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

**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--------------------------------|---------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| | Employee Services | 4,240 | 2,400 | 2,120 | 2,400 |
| | Materials Services | 11,517 | 3,500 | 564 | 1,250 |
| | Capital Outlay | - | - | - | - |

| 10-5101 - General Fund-Traffic Commission | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--|----------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| Salaries and Wages | | | | | |
| | | - | - | - | - |
| 40020 | COMMISSION STIPEND | 4,240 | 2,400 | 2,120 | 2,400 |
| | Total | 4,240 | 2,400 | 2,120 | 2,400 |
| | | - | - | - | - |
| Miscellaneous | | | | | |
| 73030 | TRAVEL AND MEETING EXPENSE | 11,066 | 3,000 | 224 | 1,000 |
| 73031 | LOCAL MEETING EXPENSE | 451 | 500 | 340 | 250 |
| | Total | 11,517 | 3,500 | 564 | 1,250 |
| | Grand Total | 15,757 | 5,900 | 2,684 | 3,650 |

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

**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--|-------------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| | Employee Services | - | - | - | - |
| | Materials Services | 80,241 | 108,000 | 105,333 | 107,500 |
| | Capital Outlay | - | - | - | - |
| <hr/> | | | | | |
| 10-5120 - General Fund-Public Works Engineering | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
| | | Actual | Adopted | Actual | Council Adopted |
| Salaries and Wages | | - | - | - | - |
| 40011 | REGULAR PART-TIME | - | - | - | - |
| 40030 | OVERTIME SALARIES - FULL TIME | - | - | - | - |
| 40040 | PART-TIME SICK LEAVE | - | - | - | - |
| 40041 | PART-TIME VACATION LEAVE | - | - | - | - |
| | Total | - | - | - | - |
| Fringe Benefits | | - | - | - | - |
| 41041 | UNEMPLOYMENT INSURANCE | - | - | - | - |
| 41001 | FRINGE BENEFITS (CONV.) | - | - | - | - |
| | Total | - | - | - | - |
| Engineering/Building Services | | - | - | - | - |
| 52010 | SUPPORTIVE ENGINEERING | 80,126 | 107,000 | 105,133 | 107,000 |
| | Total | 80,126 | 107,000 | 105,133 | 107,000 |
| Contractual Maintenance & Repairs - City Property | | - | - | - | - |
| 52001 | CONTRACTUAL SERVICES (CONV.) | - | - | - | - |
| | Total | - | - | - | - |
| Department Supplies | | - | - | - | - |
| 60010 | DEPARTMENT SUPPLIES | 115 | 1,000 | 201 | 500 |
| | Total | 115 | 1,000 | 201 | 500 |
| Miscellaneous | | - | - | - | - |
| 73030 | TRAVEL AND MEETING EXPENSE | - | - | - | - |
| 73040 | SUBSCRIPTIONS AND MEMBERSHIPS | - | - | - | - |
| | Total | - | - | - | - |
| Grand Total | | 80,241 | 108,000 | 105,333 | 107,500 |

Division Description:

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

Division Goals

- * Continue to implement quality control procedures to monitor and control the successful completion of Public Services contracts.
- * Implement contracts for the improvement, maintenance and operation of public facilities that demonstrate innovation, low cost and high quality in construction and efficiency of operation.

Personnel Summary Information

Full Time Employees

No Full Time Employees Are Budgeted

Part Time Employee

No Part Time Employees Are Budgeted

**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|---|--------------------------------------|------------------|------------------|------------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| | Employee Services | - | - | - | - |
| | Materials Services | 1,794,803 | 1,825,880 | 1,844,366 | 1,825,880 |
| | Capital Outlay | - | - | - | - |
| <hr/> | | | | | |
| 10-5140 - General Fund-Public Works Contracts | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
| | | Actual | Adopted | Actual | Council Adopted |
| Fringe Benefits | | - | - | - | - |
| 41041 | UNEMPLOYMENT INSURANCE | - | - | - | - |
| | Total | - | - | - | - |
| Engineering/Building Services | | - | - | - | - |
| 52010 | SUPPORTIVE ENGINEERING | - | - | - | - |
| 52011 | ROAD ENGINEERING | - | 500 | 500 | 500 |
| 52040 | PUBLIC WORKS PERMIT INSPECTION | - | 2,500 | 2,500 | 2,500 |
| | Total | - | 3,000 | 3,000 | 3,000 |
| Other Professional Services | | - | - | - | - |
| 54054 | TRAFFIC SAFETY | 9,519 | 10,000 | 10,000 | 10,000 |
| 54062 | REFUSE DISPOSAL | 606,765 | 620,417 | 622,954 | 620,417 |
| | Total | 616,284 | 630,417 | 632,954 | 630,417 |
| Contractual Maintenance & Repairs - City Property | | - | - | - | - |
| 55030 | PUMP MAINTENANCE & REPAIRS | 2,922 | 5,000 | 38,734 | 5,000 |
| | Total | 2,922 | 5,000 | 38,734 | 5,000 |
| Contractual Maintenance & Repairs - Streets & Hwys | | - | - | - | - |
| 56010 | TRAFFIC SIGNALS MAINT & REPAIR | 286,723 | 266,300 | 227,444 | 266,300 |
| 56041 | STREET LIGHTING MAINT & REPAIR | 463,319 | 464,000 | 462,846 | 464,000 |
| 56060 | STREET & ALLEY MAINT & REPAIR | 86,000 | 98,763 | 118,207 | 98,763 |
| 56061 | OFF STREET MAINTENANCE & REPAIRS | 11,543 | 12,000 | 11,206 | 12,000 |
| 56070 | SIDEWALK/CURB MAINT & REPAIR | 89,678 | 100,000 | 95,039 | 100,000 |
| 56071 | BRIDGE/GUARDRAIL MAINT & REPAIRS | - | - | - | - |
| 56072 | STORM DRAINS-MAINT & REPAIR | 11,456 | 24,400 | 24,400 | 24,400 |
| 56073 | STREET SWEEPING-MAINT & REPAIR | 156,200 | 130,000 | 154,803 | 130,000 |
| 56080 | STREET/TRAFFIC SIGN-MAINT & REP | 15,472 | 25,000 | 16,640 | 25,000 |
| 56082 | STREET/TRAFFIC MARKING/STRIPING | 43,862 | 45,000 | 30,739 | 45,000 |
| 56090 | STORM DAMAGE CLEAN-UP | - | 2,000 | 2,000 | 2,000 |
| 56074 | CLEAN-UP SPILLS | 1,024 | 20,000 | 20,000 | 20,000 |
| 56070.10351 | SIDEWALK/CURB MAINT & REPAIR-TDA-3 S | 10,320 | - | 6,355 | - |
| | Total | 1,175,597 | 1,187,463 | 1,169,678 | 1,187,463 |
| Grand Total | | 1,794,803 | 1,825,880 | 1,844,366 | 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 |
|--------------------------------------|--------|
| Facility Maintenance Supervisor | 1 |
| Facility Maintenance Specialist | 3 |
| Painting & Graffiti Crew Leader | 1 |
| Painter | 2 |
| Facility Maintenance Worker | 1 |
| Custodian | 9 |
| Camp Facility Maintenance Specialist | 1 |

| Title | Amount |
|------------------------|--------|
| Painter | 2.0 |
| Maintenance Worker | 0.6 |
| Custodian | 2.6 |
| Maintenance Specialist | 0.6 |
| Camp Maintenance Aide | 1.2 |

Total 18

Total 7.0

**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|-------------------------|-----------|-----------|-----------|-----------------|
| | Actual | Adopted | Actual | Council Adopted |
| Employee Services | 1,588,191 | 1,738,342 | 1,525,364 | 1,550,654 |
| Materials Services | 225,912 | 178,097 | 292,547 | 178,097 |
| Capital Outlay | - | - | - | - |

| 10-5150 - General Fund-Municipal Facilities Operation | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|---|---------|---------|---------|-----------------|
| | Actual | Adopted | Actual | Council Adopted |

| Salaries and Wages | | | | | |
|---------------------------|--------------------------------------|------------------|------------------|------------------|------------------|
| 40010 | REGULAR FULL-TIME | 809,119 | 904,058 | 737,719 | 750,370 |
| 40011 | REGULAR PART-TIME | 245,499 | 265,806 | 231,808 | 265,806 |
| 40012 | SEASONAL PART-TIME | - | - | - | - |
| 40013 | YES SUMMER PROGRAM | 15,670 | 8,250 | 16,000 | 8,250 |
| 40030 | OVERTIME SALARIES - FULL TIME | 11,189 | 8,200 | 11,233 | 8,200 |
| 40040 | PART-TIME SICK LEAVE | 4,424 | 5,500 | 10,433 | 5,500 |
| 40041 | PART-TIME VACATION LEAVE | 4,919 | 6,000 | 7,540 | 6,000 |
| 40043 | FULL-TIME VACATION LEAVE | - | - | - | - |
| 40042 | FULL-TIME SICK LEAVE | - | - | - | - |
| 40044 | ADMINISTRATIVE LEAVE | - | - | - | - |
| 40045 | JURY DUTY PAY | - | - | - | - |
| 40031 | OVERTIME SALARIES - PART TIME | 193 | - | 95 | - |
| 40030.10284 | OVERTIME SALARIES - FULL TIME-FROM C | 115 | - | - | - |
| | Total | 1,091,127 | 1,197,814 | 1,014,827 | 1,044,126 |

| Fringe Benefits | | | | | |
|------------------------|---------------------------|----------------|----------------|----------------|----------------|
| 41001 | FRINGE BENEFITS (CONV.) | (2,490) | - | - | - |
| 41010 | EMPLOYER FICA | 79,872 | 95,142 | 90,660 | 91,142 |
| 41011 | MEDICAL INSURANCE | 218,560 | 218,560 | 227,046 | 218,560 |
| 41012 | DENTAL INSURANCE | 24,490 | 28,036 | 1,596 | 13,036 |
| 41013 | VISION INSURANCE | 8,695 | 9,542 | 12,411 | 9,542 |
| 41014 | LIFE INSURANCE | 10,734 | 7,892 | 17,060 | 7,892 |
| 41015 | RETIREMENT ANNUITY | 108,732 | 127,767 | 125,824 | 112,767 |
| 41016 | LONG-TERM DISABILITY | 2,501 | 6,714 | 25 | 6,714 |
| 41017 | SHORT-TERM DISABILITY | 4,534 | 6,714 | 117 | 6,714 |
| 41018 | LONG-TERM CARE | - | 14,018 | - | 14,018 |
| 41020 | EDUCATION INCENTIVE | 1,200 | 1,200 | 1,200 | 1,200 |
| 41022 | TRIP REDUCTION INCENTIVES | 546 | - | 784 | - |
| 41023 | AUTOMOBILE ALLOWANCE | 187 | - | - | - |
| 41025 | DEFERRED COMPENSATION | 32,230 | 21,905 | 33,812 | 21,905 |
| 41026 | TUITION REIMBURSEMENT | - | - | - | - |
| 41040 | WORKERS COMPENSATION | - | - | - | - |
| 41041 | UNEMPLOYMENT INSURANCE | - | 1,649 | - | 1,649 |
| 41050 | LUMP SUM LEAVE PAYOUT | 7,270 | - | - | - |
| 41051 | SICK LEAVE BUYBACK | - | 1,389 | - | 1,389 |
| | Total | 497,063 | 540,528 | 510,536 | 506,528 |

| Other Professional Services | | | | | |
|------------------------------------|----------------------------------|--------|--------|--------|--------|
| 54063.10048 | ALARM SERVICES-CITY HALL | 33,670 | 33,670 | 35,774 | 33,670 |
| 54063.10049 | ALARM SERVICES-CENTRAL LIBRARY | 2,000 | 2,000 | 2,110 | 2,000 |
| 54063.10050 | ALARM SERVICES-ATLANTIC LIBRARY | 2,500 | 2,600 | 2,455 | 2,600 |
| 54063.10053 | ALARM SERVICES-GREENWOOD LIBRARY | 1,381 | 1,700 | 1,457 | 1,700 |
| 54063.10054 | ALARM SERVICES-AQUATORIUM | 7,274 | 7,275 | 7,675 | 7,275 |
| 54063.10055 | ALARM SERVICES-BANDINI PARK | 2,891 | 2,892 | 3,050 | 2,892 |

**CITY OF COMMERCE
ADOPTED BUDGET**

| 10-5150 - General Fund-Municipal Facilities Operation | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--|-------------------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| 54063.10056 | ALARM SERVICES-BRISTOW PARK | 2,002 | 2,429 | 2,447 | 2,429 |
| 54063.10057 | ALARM SERVICES-ROSEWOOD PARK | - | - | - | - |
| 54063.10058 | ALARM SERVICES-VETERANS PARK | 5,482 | 5,482 | 5,633 | 5,482 |
| 54063.10059 | ALARM SERVICES-SENIOR CITIZENS CENT | 3,600 | 3,600 | 4,325 | 3,600 |
| 54063.10060 | ALARM SERVICES-COMMUNITY TEEN CEN | 1,042 | 2,000 | - | 2,000 |
| 54063.10063 | ALARM SERVICES-CAMP COMMERCE | - | - | - | - |
| 54063.10064 | ALARM SERVICES-NORTH ANNEX | 5,203 | 5,203 | 5,672 | 5,203 |
| 54063.10065 | ALARM SERVICES-TRANSPORTATION CEN | 4,306 | 4,500 | 4,475 | 4,500 |
| 54063.10066 | ALARM SERVICES-PARK MAINTENANCE/W | 3,136 | 3,200 | 3,352 | 3,200 |
| 54064 | ALARM SERVICES (EMERGENCY REP) | 3,534 | 3,149 | 639 | 3,149 |
| | Total | 78,022 | 79,700 | 79,065 | 79,700 |
| | | - | - | - | - |
| Contractual Maintenance & Repairs - City Property | | - | - | - | - |
| 55020.10302 | BUILDING/GROUNDS MAINT & REPAIRS-PA | 10,443 | 10,000 | 7,030 | 10,000 |
| 55020.10305 | BUILDING/GROUNDS MAINT & REPAIRS-PA | 351 | 5,000 | 4,902 | 5,000 |
| 55020.10057 | BUILDING/GROUNDS MAINT & REPAIRS-RC | 330 | - | 83 | - |
| 55020.10065 | BUILDING/GROUNDS MAINT & REPAIRS-TR | 330 | - | 70 | - |
| 55020.10056 | BUILDING/GROUNDS MAINT & REPAIRS-BR | 330 | - | 144 | - |
| 55020.10055 | BUILDING/GROUNDS MAINT & REPAIRS-BA | 330 | - | 75 | - |
| 55020.10064 | BUILDING/GROUNDS MAINT & REPAIRS-NC | 369 | - | 556 | - |
| 52001 | CONTRACTUAL SERVICES (CONV.) | - | - | - | - |
| 55010 | JANITORIAL SERVICES | 54,662 | 30,695 | 30,695 | 30,695 |
| 55020 | BUILDING/GROUNDS MAINT & REPAIRS | 55,779 | 40,182 | 153,033 | 40,182 |
| 55051 | OTHER EQUIPMENT MAINT & REPAIR | 756 | 1,020 | 2,808 | 1,020 |
| 55016 | ELECTRICAL MAINTENANCE & REPAIRS | 27 | - | 134 | - |
| 55017 | PLUMBING MAINTENANCE & REPAIRS | - | - | 265 | - |
| 55018 | HV/AC MAINTENANCE & REPAIRS | 8,248 | - | - | - |
| 55019 | HV/AC MAINT & REPAIRS(EMERGENCY) | 6,178 | - | 3,229 | - |
| 55016.10048 | ELECTRICAL MAINTENANCE & REPAIRS-CI | 469 | 1,000 | 1,713 | 1,000 |
| 55016.10049 | ELECTRICAL MAINTENANCE & REPAIRS-CE | 431 | 1,000 | 250 | 1,000 |
| 55016.10050 | ELECTRICAL MAINTENANCE & REPAIRS-AI | - | 500 | 191 | 500 |
| 55016.10053 | ELECTRICAL MAINTENANCE & REPAIRS-GI | 88 | 500 | 372 | 500 |
| 55016.10054 | ELECTRICAL MAINTENANCE & REPAIRS-AC | 1,224 | 1,000 | 524 | 1,000 |
| 55016.10055 | ELECTRICAL MAINTENANCE & REPAIRS-B/ | 454 | 500 | - | 500 |
| 55016.10056 | ELECTRICAL MAINTENANCE & REPAIRS-BF | 569 | 1,000 | 1,300 | 1,000 |
| 55016.10057 | ELECTRICAL MAINTENANCE & REPAIRS-RC | 1,134 | 1,000 | 1,038 | 1,000 |
| 55016.10058 | ELECTRICAL MAINTENANCE & REPAIRS-VE | 893 | 1,000 | 1,153 | 1,000 |
| 55016.10059 | ELECTRICAL MAINTENANCE & REPAIRS-SE | 348 | 500 | 855 | 500 |
| 55016.10060 | ELECTRICAL MAINTENANCE & REPAIRS-C/ | 298 | 500 | 80 | 500 |
| 55016.10063 | ELECTRICAL MAINTENANCE & REPAIRS-C/ | - | - | - | - |
| 55016.10064 | ELECTRICAL MAINTENANCE & REPAIRS-NC | 381 | 500 | 772 | 500 |
| 55016.10065 | ELECTRICAL MAINTENANCE & REPAIRS-TF | 2,431 | 1,000 | 1,356 | 1,000 |
| 55017.10048 | PLUMBING MAINTENANCE & REPAIRS-CITY | 1,037 | 1,000 | 818 | 1,000 |
| 55017.10049 | PLUMBING MAINTENANCE & REPAIRS-CEN | - | 500 | 36 | 500 |
| 55017.10050 | PLUMBING MAINTENANCE & REPAIRS-ATL | 300 | 500 | 357 | 500 |
| 55017.10053 | PLUMBING MAINTENANCE & REPAIRS-GRE | 78 | 500 | 236 | 500 |
| 55017.10054 | PLUMBING MAINTENANCE & REPAIRS-AQL | 536 | 1,000 | 1,000 | 1,000 |
| 55017.10055 | PLUMBING MAINTENANCE & REPAIRS-BAN | 545 | 500 | 41 | 500 |
| 55017.10056 | PLUMBING MAINTENANCE & REPAIRS-BRIE | 752 | 500 | 26 | 500 |
| 55017.10057 | PLUMBING MAINTENANCE & REPAIRS-ROS | 494 | 500 | 319 | 500 |
| 55017.10058 | PLUMBING MAINTENANCE & REPAIRS-VET | 280 | 1,000 | 2,064 | 1,000 |
| 55017.10059 | PLUMBING MAINTENANCE & REPAIRS-SEN | 143 | 500 | 9 | 500 |
| 55017.10060 | PLUMBING MAINTENANCE & REPAIRS-COM | 297 | 500 | 15 | 500 |

**CITY OF COMMERCE
ADOPTED BUDGET**

| 10-5150 - General Fund-Municipal Facilities Operation | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--|---------------------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| 55017.10063 | PLUMBING MAINTENANCE & REPAIRS-CAM | - | - | - | - |
| 55017.10064 | PLUMBING MAINTENANCE & REPAIRS-NOF | 323 | 500 | 18 | 500 |
| 55017.10065 | PLUMBING MAINTENANCE & REPAIRS-TRA | 730 | 1,000 | 686 | 1,000 |
| 55018.10048 | HV/AC MAINTENANCE & REPAIRS-CITY HAI | 30,180 | 28,500 | 37,457 | 28,500 |
| 55018.10049 | HV/AC MAINTENANCE & REPAIRS-CENTRA | - | - | 259 | - |
| 55018.10050 | HV/AC MAINTENANCE & REPAIRS-ATLANTI | 533 | 1,000 | - | 1,000 |
| 55018.10053 | HV/AC MAINTENANCE & REPAIRS-GREENV | 1,375 | 1,500 | 1,500 | 1,500 |
| 55018.10054 | HV/AC MAINTENANCE & REPAIRS-AQUATO | - | - | - | - |
| 55018.10055 | HV/AC MAINTENANCE & REPAIRS-BANDINI | 4,426 | 4,500 | 4,500 | 4,500 |
| 55018.10056 | HV/AC MAINTENANCE & REPAIRS-BRISTOV | 6,050 | 6,000 | 6,000 | 6,000 |
| 55018.10057 | HV/AC MAINTENANCE & REPAIRS-ROSEWC | 25,096 | 37,569 | 29,782 | 37,569 |
| 55018.10058 | HV/AC MAINTENANCE & REPAIRS-VETERAI | 7,037 | 10,500 | 10,684 | 10,500 |
| 55018.10059 | HV/AC MAINTENANCE & REPAIRS-SENIOR | 7,500 | 7,500 | 8,433 | 7,500 |
| 55018.10060 | HV/AC MAINTENANCE & REPAIRS-COMMUI | 3,500 | 4,000 | 4,000 | 4,000 |
| 55018.10063 | HV/AC MAINTENANCE & REPAIRS-CAMP C | - | - | - | - |
| 55018.10064 | HV/AC MAINTENANCE & REPAIRS-NORTH / | 215 | 1,500 | 255 | 1,500 |
| 55018.10065 | HV/AC MAINTENANCE & REPAIRS-TRANSP | 336 | 1,500 | 729 | 1,500 |
| 55020.10058 | BUILDING/GROUNDS MAINT & REPAIRS-VE | 642 | - | 793 | - |
| 55020.10048 | BUILDING/GROUNDS MAINT & REPAIRS-CI | 330 | - | 326 | - |
| | Total | 239,589 | 209,466 | 322,971 | 209,466 |
| | | - | - | - | - |
| Department | | | | | |
| Supplies | | | | | |
| 60010.10049 | DEPARTMENT SUPPLIES-CENTRAL LIBRAF | - | - | - | - |
| 60010.10050 | DEPARTMENT SUPPLIES-ATLANTIC LIBRAF | - | - | - | - |
| 60010.10053 | DEPARTMENT SUPPLIES-GREENWOOD LIE | - | - | - | - |
| 60010 | DEPARTMENT SUPPLIES | 4,184 | 5,010 | 2,684 | 5,010 |
| 60010.10048 | DEPARTMENT SUPPLIES-City Hall | - | - | - | - |
| 60010.10054 | DEPARTMENT SUPPLIES-AQUATORIUM | - | - | - | - |
| 60010.10055 | DEPARTMENT SUPPLIES-BANDINI PARK | - | - | - | - |
| 60010.10056 | DEPARTMENT SUPPLIES-BRISTOW PARK | - | - | - | - |
| 60010.10057 | DEPARTMENT SUPPLIES-ROSEWOOD PAR | - | - | - | - |
| 60010.10058 | DEPARTMENT SUPPLIES-VETERAN'S PARK | - | - | - | - |
| 60010.10059 | DEPARTMENT SUPPLIES-SENIOR CITIZENS | - | - | - | - |
| 60010.10060 | DEPARTMENT SUPPLIES-COMMUNITY TEE | - | - | - | - |
| 60010.10064 | DEPARTMENT SUPPLIES-NORTH ANNEX | - | - | - | - |
| 60010.10065 | DEPARTMENT SUPPLIES-TRANSPORTATIC | - | - | - | - |
| 60010.10066 | DEPARTMENT SUPPLIES-PARK MAINTENAI | - | - | - | - |
| 60050.10048 | JANITORIAL SUPPLIES-CITY HALL | 37,513 | 6,570 | 43,226 | 6,570 |
| 60050.10049 | JANITORIAL SUPPLIES-CENTRAL LIBRARY | 2,791 | 3,285 | 2,876 | 3,285 |
| 60050.10050 | JANITORIAL SUPPLIES-ATLANTIC LIBRARY | 2,791 | 3,285 | 2,740 | 3,285 |
| 60050.10053 | JANITORIAL SUPPLIES-GREENWOOD LIBR | 2,986 | 3,285 | 2,740 | 3,285 |
| 60050.10054 | JANITORIAL SUPPLIES-AQUATORIUM | 3,162 | 3,285 | 2,740 | 3,285 |
| 60050.10055 | JANITORIAL SUPPLIES-BANDINI PARK | 2,802 | 3,285 | 2,739 | 3,285 |
| 60050.10056 | JANITORIAL SUPPLIES-BRISTOW PARK | 2,826 | 3,285 | 2,740 | 3,285 |
| 60050.10057 | JANITORIAL SUPPLIES-ROSEWOOD PARK | 2,870 | 3,285 | 2,762 | 3,285 |
| 60050.10058 | JANITORIAL SUPPLIES-VETERANS PARK | 2,856 | 3,285 | 2,739 | 3,285 |
| 60050.10059 | JANITORIAL SUPPLIES-SENIOR CITIZENS C | 2,754 | 3,285 | 2,739 | 3,285 |
| 60050.10060 | JANITORIAL SUPPLIES-COMMUNITY TEEN | 3,101 | 3,285 | 2,739 | 3,285 |
| 60050.10064 | JANITORIAL SUPPLIES-NORTH ANNEX | 1,769 | 3,285 | 2,814 | 3,285 |
| 60050.10065 | JANITORIAL SUPPLIES-TRANSPORTATION | 2,884 | 3,285 | 2,740 | 3,285 |
| 60050.10066 | JANITORIAL SUPPLIES-PARK MAINTENANC | 3,216 | 3,285 | 2,740 | 3,285 |
| | Total | 78,504 | 54,285 | 81,758 | 54,285 |
| | | - | - | - | - |
| Automotive | | | | | |
| Expenses | | | | | |

**CITY OF COMMERCE
ADOPTED BUDGET**

| 10-5150 - General Fund-Municipal Facilities Operation | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--|--------------------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| 62030 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS | 42,447 | 29,005 | (120) | 29,005 |
| 62010.VU402 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #402 | 475 | 1,500 | 472 | 1,500 |
| 62010.VU404 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #404 | 741 | 1,500 | 645 | 1,500 |
| 62010.VU406 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #406 | 2 | 1,500 | - | 1,500 |
| 62010.VU409 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #409 | 659 | 1,500 | 1,423 | 1,500 |
| 62010.VU411 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #411 | 44 | - | - | - |
| 62010.VU412 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #412 | 2,693 | 3,700 | 2,786 | 3,700 |
| 62010.VU416 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #416 | 126 | 700 | 133 | 700 |
| 62010.VU417 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #417 | 2 | 1,000 | - | 1,000 |
| 62010.VU420 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #420 | 875 | 1,000 | 887 | 1,000 |
| 62010.VU421 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #421 | 2 | 1,000 | - | 1,000 |
| 62010.VU422 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #422 | 172 | 1,000 | 349 | 1,000 |
| 62010.VU423 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #423 | 374 | 1,000 | 1,205 | 1,000 |
| 62010.VU474 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #474 | 2 | 1,000 | - | 1,000 |
| 62010.VU475 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #475 | 965 | 1,000 | 2,759 | 1,000 |
| 62010.VU478 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #478 | 188 | 1,000 | 106 | 1,000 |
| 62010.VU490 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #490 | 555 | 1,000 | 639 | 1,000 |
| 62010.VU492 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #492 | 576 | 1,000 | 1,331 | 1,000 |
| 62010.VU494 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #494 | 599 | 1,000 | 2,063 | 1,000 |
| 62010.VU496 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #496 | 1,153 | 1,000 | 2,348 | 1,000 |
| 62010.VU498 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #498 | 12 | 1,000 | - | 1,000 |
| 62030.VU402 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | 66 | 750 | 518 | 750 |
| 62030.VU404 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | 67 | 750 | - | 750 |
| 62030.VU406 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | 273 | 750 | - | 750 |
| 62030.VU409 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | 112 | 750 | - | 750 |
| 62030.VU410 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | - | 750 | - | 750 |
| 62030.VU411 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | - | - | 300 | - |
| 62030.VU412 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | - | 750 | 643 | 750 |
| 62030.VU416 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | - | - | - | - |
| 62030.VU417 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | - | 750 | - | 750 |
| 62030.VU420 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | 7 | 750 | 735 | 750 |
| 62030.VU421 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | - | 750 | 151 | 750 |
| 62030.VU422 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | 134 | 750 | 48 | 750 |
| 62030.VU423 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | - | 750 | - | 750 |
| 62030.VU474 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | - | 750 | - | 750 |
| 62030.VU475 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | - | 750 | - | 750 |
| 62030.VU478 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | - | 750 | 15 | 750 |
| 62030.VU490 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | 302 | 750 | 760 | 750 |
| 62030.VU492 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | 266 | 750 | 644 | 750 |
| 62030.VU494 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | 193 | 750 | 417 | 750 |
| 62030.VU496 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | 137 | 750 | 434 | 750 |
| 62030.VU498 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | - | 750 | - | 750 |
| 62010.VU407 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #407 | 375 | - | 645 | - |
| 62010.VU408 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #408 | 681 | - | 2,122 | - |
| 62030.VU405 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | - | - | - | - |
| 62010.VU405 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #405 | - | - | 1,637 | - |
| | Total | 55,273 | 66,655 | 26,096 | 66,655 |
| | | - | - | - | - |
| | | - | - | - | - |
| | | - | - | - | - |
| Uniforms | | | | | |
| 63010 | UNIFORM PURCHASE | 3,508 | 2,160 | 3,216 | 2,160 |
| 63011 | LAUNDRY & CLEANING | 6,119 | 7,200 | 6,943 | 7,200 |
| | Total | 9,627 | 9,360 | 10,158 | 9,360 |
| | | - | - | - | - |
| | | - | - | - | - |
| Miscellaneous | | | | | |
| 73031 | LOCAL MEETING EXPENSE | 770 | 500 | 50 | 250 |
| 73910 | HOLDING ACCOUNT | 17,800 | 150,000 | - | 150,000 |

**CITY OF COMMERCE
ADOPTED BUDGET**

| 10-5150 - General Fund-Municipal Facilities Operation | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--|-------------------|------------------|------------------|------------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| | Total | 18,570 | 150,500 | 50 | 150,250 |
| | | - | - | - | - |
| Capital Outlay | | - | - | - | - |
| 80300 | SPECIAL EQUIPMENT | - | - | - | - |
| | Total | - | - | - | - |
| Grand Total | | 2,067,775 | 2,308,308 | 2,045,462 | 2,120,370 |

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 |
|---------------------------|--------|
| Street Maintenance Helper | 2.9 |

Total 2.9

**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--------------------------------|---------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| | Employee Services | 125,306 | 125,692 | 124,504 | 125,692 |
| | Materials Services | 50,115 | 72,440 | 60,773 | 64,440 |
| | Capital Outlay | 4,484 | - | 1,000 | - |

| 10-5160 - General Fund-Street Maintenance | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--|--|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |

Salaries and

Wages

| | | | | | |
|-------|-------------------------------|----------------|----------------|----------------|----------------|
| 40010 | REGULAR FULL-TIME | - | - | (475) | - |
| 40011 | REGULAR PART-TIME | 105,695 | 102,042 | 104,390 | 102,042 |
| 40012 | SEASONAL PART-TIME | - | - | - | - |
| 40013 | YES SUMMER PROGRAM | - | - | - | - |
| 40020 | COMMISSION STIPEND | - | - | - | - |
| 40030 | OVERTIME SALARIES - FULL TIME | - | 250 | - | 250 |
| 40040 | PART-TIME SICK LEAVE | 1,642 | 4,000 | 3,733 | 4,000 |
| 40041 | PART-TIME VACATION LEAVE | 8,587 | 3,050 | 5,571 | 3,050 |
| 40043 | FULL-TIME VACATION LEAVE | - | - | - | - |
| 40042 | FULL-TIME SICK LEAVE | - | - | - | - |
| 40044 | ADMINISTRATIVE LEAVE | - | - | - | - |
| 40045 | JURY DUTY PAY | - | - | - | - |
| | Total | 115,923 | 109,342 | 113,219 | 109,342 |

Fringe Benefits

| | | | | | |
|-------|---------------------------|--------------|---------------|---------------|---------------|
| 41001 | FRINGE BENEFITS (CONV.) | (68) | - | - | - |
| 41010 | EMPLOYER FICA | 8,004 | 4,479 | 8,758 | 4,479 |
| 41011 | MEDICAL INSURANCE | 791 | 5,536 | 1,332 | 5,536 |
| 41012 | DENTAL INSURANCE | - | 799 | - | 799 |
| 41013 | VISION INSURANCE | - | 272 | - | 272 |
| 41014 | LIFE INSURANCE | - | 225 | - | 225 |
| 41015 | RETIREMENT ANNUITY | - | 4,210 | - | 4,210 |
| 41016 | LONG-TERM DISABILITY | - | 191 | - | 191 |
| 41017 | SHORT-TERM DISABILITY | - | 191 | - | 191 |
| 41018 | LONG-TERM CARE | - | 400 | - | 400 |
| 41022 | TRIP REDUCTION INCENTIVES | 623 | - | 1,195 | - |
| 41025 | DEFERRED COMPENSATION | - | - | - | - |
| 41026 | TUITION REIMBURSEMENT | - | - | - | - |
| 41040 | WORKERS COMPENSATION | - | - | - | - |
| 41041 | UNEMPLOYMENT INSURANCE | - | 47 | - | 47 |
| 41051 | SICK LEAVE BUYBACK | 34 | - | - | - |
| | Total | 9,383 | 16,350 | 11,285 | 16,350 |

Other

Professional Services

| | | | | | |
|-------|------------------|---------------|---------------|---------------|---------------|
| 54075 | EQUIPMENT RENTAL | 38,156 | 61,400 | 51,662 | 53,400 |
| | Total | 38,156 | 61,400 | 51,662 | 53,400 |

Contractual Maintenance & Repairs - City Property

| | | | | | |
|-------|--------------------------------|------------|--------------|------------|--------------|
| 55051 | OTHER EQUIPMENT MAINT & REPAIR | 956 | 1,020 | 876 | 1,020 |
| 52001 | CONTRACTUAL SERVICES (CONV.) | - | - | - | - |
| | Total | 956 | 1,020 | 876 | 1,020 |

**CITY OF COMMERCE
ADOPTED BUDGET**

| 10-5160 - General Fund-Street Maintenance | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--|--------------------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| Department | | - | - | - | - |
| Supplies | | - | - | - | - |
| 60010 | DEPARTMENT SUPPLIES | 3,200 | 1,020 | 1,030 | 1,020 |
| | Total | 3,200 | 1,020 | 1,030 | 1,020 |
| Automotive Expenses | | - | - | - | - |
| 62030 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS | 3,521 | 3,250 | 1,119 | 3,250 |
| 62010.VU407 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #407 | 1,261 | 1,500 | 1,911 | 1,500 |
| 62030.VU407 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | 478 | 750 | 1,833 | 750 |
| | Total | 5,260 | 5,500 | 4,864 | 5,500 |
| Uniforms | | - | - | - | - |
| 63010 | UNIFORM PURCHASE | 1,410 | 1,500 | 1,199 | 1,500 |
| 63011 | LAUNDRY & CLEANING | 1,132 | 2,000 | 1,144 | 2,000 |
| | Total | 2,542 | 3,500 | 2,342 | 3,500 |
| Capital Outlay | | - | - | - | - |
| 80300 | SPECIAL EQUIPMENT | 4,484 | - | 1,000 | - |
| | Total | 4,484 | - | 1,000 | - |
| Grand Total | | 179,905 | 198,132 | 186,277 | 190,132 |

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

Total 1

**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--------------------------------|---------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| | Employee Services | 115,494 | 124,976 | 120,674 | 122,747 |
| | Materials Services | 229,095 | 231,283 | 215,266 | 230,633 |
| | Capital Outlay | - | - | - | - |

| 10-5165 - General Fund-Tree Maintenance | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--|--|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |

Salaries and Wages

| | | | | | |
|-------|-------------------------------|---------------|---------------|---------------|---------------|
| 40010 | REGULAR FULL-TIME | 74,598 | 74,336 | 77,535 | 72,850 |
| 40011 | REGULAR PART-TIME | - | - | 57 | - |
| 40012 | SEASONAL PART-TIME | - | - | - | - |
| 40013 | YES SUMMER PROGRAM | - | 2,750 | - | 2,750 |
| 40030 | OVERTIME SALARIES - FULL TIME | 652 | 2,000 | 1,510 | 2,000 |
| 40040 | PART-TIME SICK LEAVE | - | - | - | - |
| 40041 | PART-TIME VACATION LEAVE | - | - | - | - |
| 40043 | FULL-TIME VACATION LEAVE | - | - | - | - |
| 40042 | FULL-TIME SICK LEAVE | - | - | - | - |
| 40044 | ADMINISTRATIVE LEAVE | - | - | - | - |
| 40045 | JURY DUTY PAY | - | - | - | - |
| | Total | 75,250 | 79,086 | 79,102 | 77,600 |

Fringe Benefits

| | | | | | |
|-------|-------------------------|---------------|---------------|---------------|---------------|
| 41001 | FRINGE BENEFITS (CONV.) | (202) | - | - | - |
| 41010 | EMPLOYER FICA | 5,700 | 11,305 | 6,267 | 10,562 |
| 41011 | MEDICAL INSURANCE | 18,304 | 13,975 | 17,858 | 13,975 |
| 41012 | DENTAL INSURANCE | 1,348 | 2,017 | 83 | 2,017 |
| 41013 | VISION INSURANCE | 720 | 686 | 969 | 686 |
| 41014 | LIFE INSURANCE | 942 | 568 | 1,470 | 568 |
| 41015 | RETIREMENT ANNUITY | 10,142 | 12,946 | 11,801 | 12,946 |
| 41016 | LONG-TERM DISABILITY | 207 | 483 | - | 483 |
| 41017 | SHORT-TERM DISABILITY | 174 | 483 | - | 483 |
| 41018 | LONG-TERM CARE | - | 1,008 | - | 1,008 |
| 41025 | DEFERRED COMPENSATION | 2,909 | 1,300 | 3,123 | 1,300 |
| 41026 | TUITION REIMBURSEMENT | - | - | - | - |
| 41040 | WORKERS COMPENSATION | - | - | - | - |
| 41041 | UNEMPLOYMENT INSURANCE | - | 119 | - | 119 |
| 41051 | SICK LEAVE BUYBACK | - | 1,000 | - | 1,000 |
| 41060 | SEVERANCE PAY | - | - | - | - |
| | Total | 40,244 | 45,890 | 41,572 | 45,147 |

Contractual Maintenance & Repairs - City Property

| | | | | | |
|-------------|------------------------------------|--------|--------|--------|--------|
| 52001 | CONTRACTUAL SERVICES (CONV.) | - | - | - | - |
| 55021 | TREE & TURF MAINTENANCE | - | - | - | - |
| 55051 | OTHER EQUIPMENT MAINT & REPAIR | 305 | 1,000 | 542 | 1,000 |
| 55021.10067 | TREE & TURF MAINTENANCE-TREE TRIMM | 80,000 | 80,000 | 79,261 | 80,000 |
| 55021.10068 | TREE & TURF MAINTENANCE-TREE/STUMF | 40,000 | 40,000 | 40,000 | 40,000 |
| 55021.10069 | TREE & TURF MAINTENANCE-PALMS TREE | 10,616 | 10,616 | 10,617 | 10,616 |
| 55021.10070 | TREE & TURF MAINTENANCE-PLANT PEST | 4,488 | 5,000 | 4,913 | 5,000 |
| 55021.10166 | TREE & TURF MAINTENANCE-EMERGENCY | 40,922 | 40,922 | 36,082 | 40,922 |
| 55021.10183 | TREE & TURF MAINTENANCE-TREE REPLA | 38,941 | 41,000 | 37,601 | 41,000 |
| 55021.10192 | TREE & TURF MAINTENANCE-BEE REMOV/ | 2,415 | 2,500 | 2,441 | 2,500 |

**CITY OF COMMERCE
ADOPTED BUDGET**

| 10-5165 - General Fund-Tree Maintenance | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--|--------------------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| Total | | 217,687 | 221,038 | 211,457 | 221,038 |
| Department | | - | - | - | - |
| Supplies | | - | - | - | - |
| 60010 | DEPARTMENT SUPPLIES | 1,436 | 1,020 | 970 | 1,020 |
| Total | | 1,436 | 1,020 | 970 | 1,020 |
| Automotive | | - | - | - | - |
| Expenses | | - | - | - | - |
| 62030 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS | 4,989 | 4,250 | - | 4,250 |
| 62010.VU408 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #408 | 1,108 | 1,500 | - | 1,500 |
| 62030.VU408 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | 11 | 750 | 212 | 750 |
| Total | | 6,108 | 6,500 | 212 | 6,500 |
| Uniforms | | - | - | - | - |
| 63010 | UNIFORM PURCHASE | 360 | 550 | 237 | 550 |
| 63011 | LAUNDRY & CLEANING | 220 | 450 | 235 | 450 |
| Total | | 580 | 1,000 | 472 | 1,000 |
| Miscellaneous | | - | - | - | - |
| 73030 | TRAVEL AND MEETING EXPENSE | 2,851 | 1,150 | 1,776 | 650 |
| 73031 | LOCAL MEETING EXPENSE | 159 | 300 | 185 | 150 |
| 73040 | SUBSCRIPTIONS AND MEMBERSHIPS | 275 | 275 | 195 | 275 |
| Total | | 3,285 | 1,725 | 2,156 | 1,075 |
| Grand Total | | 344,589 | 356,259 | 335,940 | 353,380 |

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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

**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | 2008-09 Actual | 2009-10 Adopted | 2009-10 Actual | 2010-11 Council Adopted |
|--------------------------------|---------------------------|----------------------------|---------------------------|------------------------------------|
| Employee Services | - | - | - | - |
| Materials Services | 15,971 | 30,000 | 20,988 | 5,000 |
| Capital Outlay | - | - | - | - |

| 10-5170 - General Fund-Major Street Repairs | | 2008-09 Actual | 2009-10 Adopted | 2009-10 Actual | 2010-11 Council Adopted |
|---|----------------------------------|---------------------------|----------------------------|---------------------------|------------------------------------|
| Contractual | | | | | |
| Maintenance & Repairs - City Property | | | | | |
| 52001 | CONTRACTUAL SERVICES (CONV.) | - | - | - | - |
| | Total | - | - | - | - |
| Contractual Maintenance & Repairs - Streets & Hwys | | | | | |
| 56041 | STREET LIGHTING MAINT & REPAIR | - | 4,000 | - | - |
| 56060 | STREET & ALLEY MAINT & REPAIR | 6,451 | 7,250 | 7,250 | - |
| 56061 | OFF STREET MAINTENANCE & REPAIRS | 2,856 | 7,250 | 2,441 | - |
| 56070 | SIDEWALK/CURB MAINT & REPAIR | 6,664 | 7,500 | 7,500 | 5,000 |
| 56072 | STORM DRAINS-MAINT & REPAIR | - | 4,000 | 3,797 | - |
| | Total | 15,971 | 30,000 | 20,988 | 5,000 |
| | Grand Total | 15,971 | 30,000 | 20,988 | 5,000 |

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

**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | 2008-09 Actual | 2009-10 Adopted | 2009-10 Actual | 2010-11 Council Adopted |
|--------------------------------|---------------------------|----------------------------|---------------------------|------------------------------------|
| Employee Services | - | - | - | - |
| Materials Services | 81,849 | 50,000 | 47,470 | 50,000 |
| Capital Outlay | - | - | - | - |

| 10-5180 - General Fund-Major Facility Repairs | 2008-09 Actual | 2009-10 Adopted | 2009-10 Actual | 2010-11 Council Adopted |
|--|---------------------------|----------------------------|---------------------------|------------------------------------|
| Contractual | | | | |
| Maintenance & Repairs - City Property | | | | |
| 52001 CONTRACTUAL SERVICES (CONV.) | - | - | - | - |
| 55020 BUILDING/GROUNDS MAINT & REPAIRS | 81,849 | 50,000 | 47,470 | 50,000 |
| 55020.10058 BUILDING/GROUNDS MAINT & REPAIRS-VE | - | - | - | - |
| Total | 81,849 | 50,000 | 47,470 | 50,000 |
| Grand Total | 81,849 | 50,000 | 47,470 | 50,000 |

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COMMUNITY SERVICES

EMERGENCY PREPAREDNESS
LAW ENFORCEMENT
ANIMAL CONTROL
COMMUNITY SAFETY SPECIALISTS
CROSSING GUARDS
FIRE PROTECTION
COMMUNITY SERVICES COMMISSION
COMMUNITY SERVICES ADMINISTRATION
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 | 0 |

| Title | Amount |
|--------------------------------------|--------|
| Asst. Emergency Preparedness Officer | 0.7 |

Total 0

Total 0.7

**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--------------------------------|---------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| | Employee Services | 157,239 | 172,846 | 123,722 | 91,667 |
| | Materials Services | 38,907 | 39,400 | 27,630 | 39,400 |
| | Capital Outlay | 21,501 | - | - | - |

| 10-3025 - General Fund-Emergency Preparedness | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--|--|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |

| | | | | | |
|---------------------------|---------------------------------------|----------------|----------------|---------------|---------------|
| Salaries and Wages | | - | - | - | - |
| 40010 | REGULAR FULL-TIME | 72,085 | 54,035 | 45,672 | - |
| 40011 | REGULAR PART-TIME | 41,093 | 53,588 | 31,482 | 53,588 |
| 40012 | SEASONAL PART-TIME | - | - | - | - |
| 40013 | YES SUMMER PROGRAM | - | - | - | - |
| 40030 | OVERTIME SALARIES - FULL TIME | 7 | 600 | 51 | 600 |
| 40040 | PART-TIME SICK LEAVE | 761 | - | 879 | - |
| 40041 | PART-TIME VACATION LEAVE | 2,955 | - | 758 | - |
| 40011.10400 | REGULAR PART-TIME-S & R - PARKS & REC | - | 17,000 | 11,092 | 17,000 |
| 40011.10401 | REGULAR PART-TIME-S & R - FINANCE | - | - | 1,083 | - |
| 40011.10402 | REGULAR PART-TIME-S & R - PUBLIC SERV | - | - | - | - |
| 40011.10403 | REGULAR PART-TIME-S & R LIBRARY | - | - | 482 | - |
| 40011.10405 | REGULAR PART-TIME-S & R COMMUNITY D | - | - | - | - |
| 40011.10406 | REGULAR PART-TIME-S & R COMMUNITY S | - | - | 408 | - |
| 40010.10400 | REGULAR FULL-TIME-S & R - PARKS & REC | - | - | 1,053 | - |
| 40011.10409 | REGULAR PART-TIME-S & R - PIO | - | - | 674 | - |
| 40014 | TEMPORARY FULL-TIME | - | - | - | - |
| 40015 | TEMPORARY PART-TIME | - | - | - | - |
| 40031 | OVERTIME SALARIES - PART TIME | - | - | 435 | - |
| | Total | 116,902 | 125,223 | 94,068 | 71,188 |
| Fringe Benefits | | - | - | - | - |
| 41001 | FRINGE BENEFITS (CONV.) | (215) | - | - | - |
| 41010 | EMPLOYER FICA | 8,394 | 12,351 | 8,980 | 6,351 |
| 41011 | MEDICAL INSURANCE | 10,747 | 15,266 | 8,782 | 7,266 |
| 41012 | DENTAL INSURANCE | 1,348 | 2,204 | 62 | 2,204 |
| 41013 | VISION INSURANCE | 795 | 750 | 591 | 750 |
| 41014 | LIFE INSURANCE | 896 | 620 | 1,072 | 620 |
| 41015 | RETIREMENT ANNUITY | 9,648 | 13,144 | 9,167 | - |
| 41016 | LONG-TERM DISABILITY | 196 | 528 | - | 528 |
| 41017 | SHORT-TERM DISABILITY | 165 | 528 | - | 528 |
| 41018 | LONG-TERM CARE | - | 1,102 | - | 1,102 |
| 41020 | EDUCATION INCENTIVE | - | - | - | - |
| 41025 | DEFERRED COMPENSATION | 4,420 | 1,000 | 1,000 | 1,000 |
| 41026 | TUITION REIMBURSEMENT | - | - | - | - |
| 41040 | WORKERS COMPENSATION | - | - | - | - |
| 41041 | UNEMPLOYMENT INSURANCE | - | 130 | - | 130 |
| 41050 | LUMP SUM LEAVE PAYOUT | 3,941 | - | - | - |
| 41051 | SICK LEAVE BUYBACK | - | - | - | - |
| | Total | 40,337 | 47,623 | 29,654 | 20,479 |
| Computer Services | | - | - | - | - |
| 53520 | SOFTWARE APP.-ANNUAL SUPPORT | 12,500 | 12,500 | 12,500 | 12,500 |
| | Total | 12,500 | 12,500 | 12,500 | 12,500 |

**CITY OF COMMERCE
ADOPTED BUDGET**

| 10-3025 - General Fund-Emergency Preparedness | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--|--------------------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| Other | | | | | |
| Professional Services | | | | | |
| 54086 | PERSONNEL TRAINING | 2,518 | 7,300 | 7,333 | 7,300 |
| | Total | 2,518 | 7,300 | 7,333 | 7,300 |
| Contractual Maintenance & Repairs - City Property | | | | | |
| 55050 | OFFICE EQUIPMENT MAINT & REPAIR | 48 | 500 | - | 500 |
| 52001 | CONTRACTUAL SERVICES (CONV.) | - | - | - | - |
| | Total | 48 | 500 | - | 500 |
| Department Supplies | | | | | |
| 60010 | DEPARTMENT SUPPLIES | 1,328 | 1,200 | 777 | 1,200 |
| 60090 | MISCELLANEOUS SUPPLIES | 6,945 | 2,000 | 1,857 | 2,000 |
| | Total | 8,273 | 3,200 | 2,635 | 3,200 |
| Automotive Expenses | | | | | |
| 62030 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS | 10,375 | 7,875 | - | 7,875 |
| 62010.VU504 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #504 | 479 | 1,000 | 1,115 | 1,000 |
| 62010.VU517 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #517 | - | 1,000 | - | 1,000 |
| 62030.VU504 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | - | 1,750 | 796 | 1,750 |
| 62030.VU517 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | - | 750 | - | 750 |
| | Total | 10,854 | 12,375 | 1,911 | 12,375 |
| Uniforms | | | | | |
| 63010 | UNIFORM PURCHASE | 3,114 | 2,000 | 1,925 | 2,000 |
| | Total | 3,114 | 2,000 | 1,925 | 2,000 |
| Miscellaneous | | | | | |
| 73031 | LOCAL MEETING EXPENSE | 274 | - | - | - |
| 73040 | SUBSCRIPTIONS AND MEMBERSHIPS | 1,325 | 1,525 | 1,325 | 1,525 |
| | Total | 1,599 | 1,525 | 1,325 | 1,525 |
| Capital Outlay | | | | | |
| 80300 | SPECIAL EQUIPMENT | 21,501 | - | - | - |
| | Total | 21,501 | - | - | - |
| Grand Total | | 217,647 | 212,246 | 151,352 | 131,067 |

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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

**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--|-------------------------------------|------------------|------------------|------------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| | Employee Services | - | - | - | - |
| | Materials Services | 5,964,697 | 5,842,414 | 5,535,200 | 5,607,230 |
| | Capital Outlay | 4,056 | - | - | - |
| <hr/> | | | | | |
| 10-3035 - General Fund-Law Enforcement | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
| | | Actual | Adopted | Actual | Council Adopted |
| Fringe Benefits | | - | - | - | - |
| 41041 | UNEMPLOYMENT INSURANCE | - | - | - | - |
| | Total | - | - | - | - |
| Other Professional Services | | - | - | - | - |
| 54050 | GENERAL LAW ENFORCEMENT | 5,201,277 | 5,469,914 | 5,331,598 | 5,235,730 |
| 54051 | SPECIAL ENFORCEMENT UNIT | - | - | - | - |
| 54053 | LAW ENFORCEMENT LIABILITY INSURANCE | 334,168 | 362,200 | 163,105 | 362,200 |
| 54054 | TRAFFIC SAFETY | 332,880 | - | - | - |
| 54055 | PARKING CITATION ADMINISTRATION | 26,229 | - | 36,185 | - |
| 52001.10032 | CONTRACTUAL SERVICES (CONV.)-COPS & | - | - | - | - |
| 52001.10042 | CONTRACTUAL SERVICES (CONV.)-NON-HI | - | - | - | - |
| 54050.10329 | GENERAL LAW ENFORCEMENT-HELICOPT | 3,898 | - | - | - |
| 54050.10328 | GENERAL LAW ENFORCEMENT-PRISONER | 1,068 | - | - | - |
| 54050.10330 | GENERAL LAW ENFORCEMENT-LICENSE II | 1,915 | - | 586 | - |
| 54050.10341 | GENERAL LAW ENFORCEMENT-STAR DEP | 30,819 | - | - | - |
| 54050.10342 | GENERAL LAW ENFORCEMENT-SHERIFF'S | 5,052 | - | (1,337) | - |
| 54050.10343 | GENERAL LAW ENFORCEMENT-SHERIFF'S | 20,766 | - | - | - |
| | Total | 5,958,073 | 5,832,114 | 5,530,136 | 5,597,930 |
| Contractual Maintenance & Repairs - City Property | | - | - | - | - |
| 52001 | CONTRACTUAL SERVICES (CONV.) | - | - | - | - |
| | Total | - | - | - | - |
| Department Supplies | | - | - | - | - |
| 60010 | DEPARTMENT SUPPLIES | 709 | 4,900 | 2,755 | 3,900 |
| | Total | 709 | 4,900 | 2,755 | 3,900 |
| Automotive Expenses | | - | - | - | - |
| 62090 | AUTOMOTIVE-MISCELLANEOUS | 820 | - | - | - |
| | Total | 820 | - | - | - |
| Utilities | | - | - | - | - |
| 70014 | TELEPHONE-WIRELESS | 3,721 | 4,000 | 2,310 | 4,000 |
| | Total | 3,721 | 4,000 | 2,310 | 4,000 |
| Miscellaneous | | - | - | - | - |
| 54050.12002 | GENERAL LAW ENFORCEMENT-DRUG FOR | - | - | - | - |
| 54050.12003 | GENERAL LAW ENFORCEMENT-VISTA DEL | - | - | - | - |
| 73030 | TRAVEL AND MEETING EXPENSE | 1,164 | - | - | - |
| 73031 | LOCAL MEETING EXPENSE | 210 | 1,400 | - | 1,400 |

**CITY OF COMMERCE
ADOPTED BUDGET**

| 10-3035 - General Fund-Law Enforcement | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|---|-------------------|------------------|------------------|------------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| | Total | 1,374 | 1,400 | - | 1,400 |
| | | - | - | - | - |
| Capital Outlay | | - | - | - | - |
| 80300 | SPECIAL EQUIPMENT | 4,056 | - | - | - |
| | Total | 4,056 | - | - | - |
| Grand Total | | 5,968,753 | 5,842,414 | 5,535,200 | 5,607,230 |

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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

| Title | Amount |
|------------------------|--------|
| Animal Control Officer | 1 |

| Title | Amount |
|------------------------|--------|
| Animal Control Officer | 0.8 |

Total 1

Total 0.8

**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--------------------------------|---------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| | Employee Services | 137,333 | 163,022 | 141,589 | 133,644 |
| | Materials Services | 36,221 | 33,540 | 50,770 | 49,040 |
| | Capital Outlay | - | - | - | - |

| 10-3050 - General Fund-Animal Control | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--|--|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |

Salaries and

Wages

| | | | | | |
|-------|-------------------------------|---------------|----------------|----------------|---------------|
| 40010 | REGULAR FULL-TIME | 96,401 | 102,763 | 102,256 | 54,636 |
| 40011 | REGULAR PART-TIME | - | - | - | 36,608 |
| 40012 | SEASONAL PART-TIME | - | - | - | - |
| 40013 | YES SUMMER PROGRAM | - | - | - | - |
| 40030 | OVERTIME SALARIES - FULL TIME | 718 | 500 | - | 500 |
| 40040 | PART-TIME SICK LEAVE | - | - | - | - |
| 40041 | PART-TIME VACATION LEAVE | - | - | - | - |
| 40043 | FULL-TIME VACATION LEAVE | - | - | - | - |
| 40042 | FULL-TIME SICK LEAVE | - | - | - | - |
| 40044 | ADMINISTRATIVE LEAVE | - | - | - | - |
| 40045 | JURY DUTY PAY | - | - | - | - |
| | Total | 97,120 | 103,263 | 102,256 | 91,744 |

Fringe Benefits

| | | | | | |
|-------|-------------------------|---------------|---------------|---------------|---------------|
| 41001 | FRINGE BENEFITS (CONV.) | (269) | - | - | - |
| 41010 | EMPLOYER FICA | 7,103 | 15,628 | 7,817 | 9,628 |
| 41011 | MEDICAL INSURANCE | 13,348 | 19,318 | 11,124 | 13,959 |
| 41012 | DENTAL INSURANCE | 2,696 | 2,788 | 165 | 2,788 |
| 41013 | VISION INSURANCE | 66 | 949 | 375 | 949 |
| 41014 | LIFE INSURANCE | 1,264 | 785 | 1,986 | 785 |
| 41015 | RETIREMENT ANNUITY | 13,501 | 15,397 | 15,916 | 8,897 |
| 41016 | LONG-TERM DISABILITY | 273 | 668 | - | 668 |
| 41017 | SHORT-TERM DISABILITY | 229 | 668 | - | 668 |
| 41018 | LONG-TERM CARE | - | 1,394 | - | 1,394 |
| 41020 | EDUCATION INCENTIVE | - | - | - | - |
| 41025 | DEFERRED COMPENSATION | 1,950 | 2,000 | 1,950 | 2,000 |
| 41026 | TUITION REIMBURSEMENT | - | - | - | - |
| 41040 | WORKERS COMPENSATION | - | - | - | - |
| 41041 | UNEMPLOYMENT INSURANCE | - | 164 | - | 164 |
| 41050 | LUMP SUM LEAVE PAYOUT | 53 | - | - | - |
| 41051 | SICK LEAVE BUYBACK | - | - | - | - |
| | Total | 40,214 | 59,759 | 39,333 | 41,900 |

Other

Professional Services

| | | | | | |
|-------------|-------------------------------------|---------------|---------------|---------------|---------------|
| 54060.10271 | ANIMAL CONTROL SERVICES-RABIES CLIN | 400 | 1,000 | 735 | 1,000 |
| 54060 | ANIMAL CONTROL SERVICES | 29,155 | 24,000 | 40,531 | 40,000 |
| | Total | 29,555 | 25,000 | 41,266 | 41,000 |

Contractual Maintenance & Repairs - City Property

| | | | | | |
|-------|--------------------------------|-----|-----|---|-----|
| 55051 | OTHER EQUIPMENT MAINT & REPAIR | 496 | 500 | - | 500 |
| 52001 | CONTRACTUAL SERVICES (CONV.) | - | - | - | - |

**CITY OF COMMERCE
ADOPTED BUDGET**

| 10-3050 - General Fund-Animal Control | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--|--------------------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| Total | | 496 | 500 | - | 500 |
| Department | | | | | |
| Supplies | | | | | |
| 60010 | DEPARTMENT SUPPLIES | 1,332 | 2,500 | 1,048 | 2,000 |
| Total | | 1,332 | 2,500 | 1,048 | 2,000 |
| Automotive Expenses | | | | | |
| 62030 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS | 13 | - | - | - |
| 62090 | AUTOMOTIVE-MISCELLANEOUS | - | - | - | - |
| 62010.UV522 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #522 | 77 | 400 | - | 400 |
| 62010.UV523 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #523 | 1,729 | 3,318 | 7,513 | 3,318 |
| 62030.UV522 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | 983 | 250 | - | 250 |
| 62030.UV523 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | 889 | 532 | - | 532 |
| 62010 | AUTOMOTIVE-GAS/OIL | - | - | - | - |
| 62030.VU522 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | - | - | - | - |
| 62030.VU523 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | - | - | - | - |
| Total | | 3,691 | 4,500 | 7,513 | 4,500 |
| Uniforms | | | | | |
| 63010 | UNIFORM PURCHASE | 986 | 850 | 943 | 850 |
| Total | | 986 | 850 | 943 | 850 |
| Miscellaneous | | | | | |
| 73031 | LOCAL MEETING EXPENSE | 160 | 190 | - | 190 |
| Total | | 160 | 190 | - | 190 |
| Capital Outlay | | | | | |
| 80510 | AUTOMOTIVE IMPROVEMENTS | - | - | - | - |
| Total | | - | - | - | - |
| Grand Total | | 173,555 | 196,562 | 192,359 | 182,684 |

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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 |
| Crime Prevention Program Coordinator | 1 |

| Title | Amount |
|-----------------------------|--------|
| Community Safety Specialist | 5.9 |

Total 2

Total 5.9

**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--------------------------------|---------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| | Employee Services | 663,090 | 678,489 | 522,685 | 594,387 |
| | Materials Services | 75,474 | 64,998 | 24,859 | 64,998 |
| | Capital Outlay | - | - | - | - |

| 10-3055 - General Fund-Community Safety Specialists | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--|--|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |

| | | | | | |
|------------------------------------|-------------------------------|----------------|----------------|----------------|----------------|
| Salaries and Wages | | - | - | - | - |
| 40010 | REGULAR FULL-TIME | 143,096 | 121,098 | 121,778 | 118,676 |
| 40011 | REGULAR PART-TIME | 386,170 | 374,989 | 280,804 | 308,199 |
| 40012 | SEASONAL PART-TIME | - | - | - | - |
| 40013 | YES SUMMER PROGRAM | - | - | - | - |
| 40030 | OVERTIME SALARIES - FULL TIME | 6,956 | 8,000 | - | 8,000 |
| 40040 | PART-TIME SICK LEAVE | 11,784 | 15,000 | 13,781 | 15,000 |
| 40041 | PART-TIME VACATION LEAVE | 13,063 | 12,000 | 16,097 | 12,000 |
| 40014 | TEMPORARY FULL-TIME | - | - | - | - |
| 40015 | TEMPORARY PART-TIME | - | - | - | - |
| 40031 | OVERTIME SALARIES - PART TIME | 1,846 | - | 8,329 | - |
| 40043 | FULL-TIME VACATION LEAVE | - | - | - | - |
| 40042 | FULL-TIME SICK LEAVE | - | - | - | - |
| 40044 | ADMINISTRATIVE LEAVE | - | - | - | - |
| 40045 | JURY DUTY PAY | - | - | - | - |
| | Total | 562,915 | 531,087 | 440,790 | 461,875 |
| Fringe Benefits | | - | - | - | - |
| 41001 | FRINGE BENEFITS (CONV.) | (8,483) | - | - | - |
| 41010 | EMPLOYER FICA | 42,514 | 41,947 | 32,680 | 36,947 |
| 41011 | MEDICAL INSURANCE | 25,827 | 44,353 | 14,411 | 35,674 |
| 41012 | DENTAL INSURANCE | 4,269 | 7,484 | 124 | 7,484 |
| 41013 | VISION INSURANCE | 1,057 | 2,547 | 465 | 2,547 |
| 41014 | LIFE INSURANCE | 1,804 | 2,107 | 2,395 | 2,107 |
| 41015 | RETIREMENT ANNUITY | 16,522 | 36,548 | 19,225 | 35,337 |
| 41016 | LONG-TERM DISABILITY | 626 | 1,792 | - | 1,792 |
| 41017 | SHORT-TERM DISABILITY | 526 | 1,792 | - | 1,792 |
| 41018 | LONG-TERM CARE | - | 3,742 | - | 3,742 |
| 41020 | EDUCATION INCENTIVE | 2,000 | 2,400 | 1,800 | 2,400 |
| 41022 | TRIP REDUCTION INCENTIVES | 223 | - | 41 | - |
| 41025 | DEFERRED COMPENSATION | 11,525 | 2,250 | 10,754 | 2,250 |
| 41026 | TUITION REIMBURSEMENT | - | - | - | - |
| 41040 | WORKERS COMPENSATION | - | - | - | - |
| 41041 | UNEMPLOYMENT INSURANCE | - | 440 | - | 440 |
| 41050 | LUMP SUM LEAVE PAYOUT | 1,766 | - | - | - |
| 41051 | SICK LEAVE BUYBACK | - | - | - | - |
| | Total | 100,175 | 147,402 | 81,895 | 132,512 |
| Other Professional Services | | - | - | - | - |
| 54056 | TOWING SERVICE | 250 | 1,800 | 600 | 1,800 |
| | Total | 250 | 1,800 | 600 | 1,800 |

**CITY OF COMMERCE
ADOPTED BUDGET**

| 10-3055 - General Fund-Community Safety Specialists | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--|--------------------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| Contractual | | | | | |
| Maintenance & Repairs - City Property | | | | | |
| 55051.10193 | OTHER EQUIPMENT MAINT & REPAIR-CSS | 929 | 2,500 | 1,041 | 2,500 |
| 52001 | CONTRACTUAL SERVICES (CONV.) | - | - | - | - |
| 55051 | OTHER EQUIPMENT MAINT & REPAIR | - | - | 138 | - |
| | Total | 929 | 2,500 | 1,180 | 2,500 |
| Department Supplies | | | | | |
| 60010.10272 | DEPARTMENT SUPPLIES-PARKING CITATIC | 165 | 3,000 | 3,596 | 3,000 |
| 60010.10291 | DEPARTMENT SUPPLIES-BURGLAR ALARM | 1,174 | 1,000 | 1,174 | 1,000 |
| 60090.10273 | MISCELLANEOUS SUPPLIES-NATIONAL NIC | 5,553 | 4,500 | 5,055 | 4,500 |
| 60090.10274 | MISCELLANEOUS SUPPLIES-NEIGHBORHC | 2,685 | 3,500 | 1,336 | 3,500 |
| 60090.10275 | MISCELLANEOUS SUPPLIES-BUSINESS W/ | 1,510 | 2,100 | 41 | 2,100 |
| 60090.10276 | MISCELLANEOUS SUPPLIES-BIKE SAFETY | 1,504 | 2,000 | 1,378 | 2,000 |
| 60090.10292 | MISCELLANEOUS SUPPLIES-COMCAT VOL | 1,264 | 1,500 | 1,437 | 1,500 |
| 60090.10293 | MISCELLANEOUS SUPPLIES-RED RIBBON \ | 130 | 2,000 | 1,897 | 2,000 |
| 60010 | DEPARTMENT SUPPLIES | 961 | - | 547 | - |
| 60090 | MISCELLANEOUS SUPPLIES | 489 | - | 749 | - |
| 60010.10293 | DEPARTMENT SUPPLIES-RED RIBBON WEI | 1,669 | - | - | - |
| | Total | 17,105 | 19,600 | 17,209 | 19,600 |
| Automotive Expenses | | | | | |
| 62010.VU542 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #542 | - | 1,100 | 306 | 1,100 |
| 62010.VU552 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #552 | - | - | 723 | - |
| 62030.VU552 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | - | - | - | - |
| 62030.VU539 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | - | - | - | - |
| 62030.VU541 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | - | - | - | - |
| 62030.VU542 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | - | - | - | - |
| 62030.VU544 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | - | - | - | - |
| 62030.VU545 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | - | - | - | - |
| 62030.VU546 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | - | - | - | - |
| 62030.VU549 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | - | - | - | - |
| 62010.VU539 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #539 | - | - | - | - |
| 62010.VU541 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #541 | - | - | - | - |
| 62010.VU544 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #544 | - | - | - | - |
| 62010.VU545 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #545 | - | - | - | - |
| 62010.VU546 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #546 | - | - | - | - |
| 62010.VU547 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #547 | - | - | - | - |
| 62010.VU548 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #548 | - | - | - | - |
| 62010.VU549 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #549 | - | - | - | - |
| 62010.VU550 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #550 | - | - | - | - |
| 62010 | AUTOMOTIVE-GAS/OIL | - | 424 | - | 424 |
| 62030 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS | 47,000 | 34,674 | (83) | 34,674 |
| 62010.UV539 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #539 | 1,518 | 1,000 | - | 1,000 |
| 62010.UV541 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #541 | 1,654 | 1,000 | 281 | 1,000 |
| 62010.UV544 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #544 | 2,762 | 1,000 | 1,966 | 1,000 |
| 62010.UV545 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #545 | 1,960 | 1,000 | 415 | 1,000 |
| 62010.UV546 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #546 | 2,296 | 900 | 2,262 | 900 |
| 62010.UV547 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #547 | 3,160 | 2,433 | 4,892 | 2,433 |
| 62010.UV548 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #548 | 3,304 | 2,095 | 4,340 | 2,095 |
| 62010.UV549 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #549 | 2,364 | 2,379 | 5,096 | 2,379 |
| 62010.UV550 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #550 | 2,388 | 2,000 | 2,611 | 2,000 |

**CITY OF COMMERCE
ADOPTED BUDGET**

| 10-3055 - General Fund-Community Safety Specialists | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--|--------------------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| 62030.UV539 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | - | 750 | - | 750 |
| 62030.UV541 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | - | 750 | 473 | 750 |
| 62030.UV544 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | - | 750 | 731 | 750 |
| 62030.UV545 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | - | 750 | 483 | 750 |
| 62030.UV546 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | - | 750 | 1,903 | 750 |
| 62030.UV547 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | - | 750 | 3,206 | 750 |
| 62030.UV548 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | - | 1,076 | 1,554 | 1,076 |
| 62030.UV549 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | - | 750 | 7 | 750 |
| 62030.UV550 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | - | 750 | 2,866 | 750 |
| 62010.VU551 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #551 | 2,309 | 2,169 | 2,712 | 2,169 |
| 62030.VU551 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | - | 750 | - | 750 |
| | Total | 70,716 | 60,000 | 36,743 | 60,000 |
| | | - | - | - | - |
| Uniforms | | - | - | - | - |
| 63010 | UNIFORM PURCHASE | 4,790 | 4,945 | 1,248 | 4,945 |
| | Total | 4,790 | 4,945 | 1,248 | 4,945 |
| | | - | - | - | - |
| Miscellaneous | | - | - | - | - |
| 73030 | TRAVEL AND MEETING EXPENSE | 792 | 555 | - | 305 |
| 73031 | LOCAL MEETING EXPENSE | 532 | 750 | 254 | 500 |
| | Total | 1,324 | 1,305 | 254 | 805 |
| | Grand Total | 758,204 | 768,639 | 579,919 | 684,037 |

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

**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--------------------------------|---------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| | Employee Services | 163,169 | 185,143 | 144,646 | 185,143 |
| | Materials Services | 1,120 | 1,445 | 987 | 1,445 |
| | Capital Outlay | - | - | - | - |

| 10-3060 - General Fund-Crossing Guards | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|---|-------------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| Salaries and Wages | | - | - | - | - |
| 40011 | REGULAR PART-TIME | 143,182 | 153,237 | 124,538 | 153,237 |
| 40012 | SEASONAL PART-TIME | - | - | - | - |
| 40013 | YES SUMMER PROGRAM | - | - | - | - |
| 40030 | OVERTIME SALARIES - FULL TIME | 7 | 300 | - | 300 |
| 40040 | PART-TIME SICK LEAVE | 1,892 | 4,000 | 3,243 | 4,000 |
| 40041 | PART-TIME VACATION LEAVE | 4,346 | 3,618 | 3,881 | 3,618 |
| 40014 | TEMPORARY FULL-TIME | - | - | - | - |
| 40015 | TEMPORARY PART-TIME | - | - | - | - |
| 40031 | OVERTIME SALARIES - PART TIME | - | - | 662 | - |
| | Total | 149,427 | 161,155 | 132,324 | 161,155 |
| Fringe Benefits | | - | - | - | - |
| 41001 | FRINGE BENEFITS (CONV.) | (17) | - | - | - |
| 41010 | EMPLOYER FICA | 12,159 | 23,988 | 10,171 | 23,988 |
| 41011 | MEDICAL INSURANCE | 918 | - | 1,472 | - |
| 41012 | DENTAL INSURANCE | - | - | - | - |
| 41013 | VISION INSURANCE | - | - | - | - |
| 41014 | LIFE INSURANCE | - | - | - | - |
| 41015 | RETIREMENT ANNUITY | - | - | - | - |
| 41016 | LONG-TERM DISABILITY | - | - | - | - |
| 41017 | SHORT-TERM DISABILITY | - | - | - | - |
| 41018 | LONG-TERM CARE | - | - | - | - |
| 41020 | EDUCATION INCENTIVE | - | - | - | - |
| 41022 | TRIP REDUCTION INCENTIVES | 80 | - | 223 | - |
| 41025 | DEFERRED COMPENSATION | 367 | - | 456 | - |
| 41026 | TUITION REIMBURSEMENT | - | - | - | - |
| 41040 | WORKERS COMPENSATION | - | - | - | - |
| 41041 | UNEMPLOYMENT INSURANCE | - | - | - | - |
| 41051 | SICK LEAVE BUYBACK | 236 | - | - | - |
| 41060 | SEVERANCE PAY | - | - | - | - |
| | Total | 13,742 | 23,988 | 12,322 | 23,988 |
| Department Supplies | | - | - | - | - |
| 60010 | DEPARTMENT SUPPLIES | 237 | 485 | 286 | 485 |
| | Total | 237 | 485 | 286 | 485 |
| Uniforms | | - | - | - | - |
| 63010 | UNIFORM PURCHASE | 883 | 960 | 702 | 960 |
| | Total | 883 | 960 | 702 | 960 |
| Grand Total | | 164,288 | 186,588 | 145,633 | 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

**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--|------------------------------|------------------|------------------|------------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| | Employee Services | - | - | - | - |
| | Materials Services | 8,127,177 | 8,490,498 | 8,268,841 | 8,695,328 |
| | Capital Outlay | - | - | - | - |
| <hr/> | | | | | |
| 10-3070 - General Fund-Fire Protection | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
| | | Actual | Adopted | Actual | Council Adopted |
| Other | | | | | |
| Professional Services | | | | | |
| 54045 | FIRE PROTECTION SERVICES | 8,127,177 | 8,490,498 | 8,268,841 | 8,695,328 |
| | Total | 8,127,177 | 8,490,498 | 8,268,841 | 8,695,328 |
| <hr/> | | | | | |
| Contractual Maintenance & Repairs - City Property | | | | | |
| 52001 | CONTRACTUAL SERVICES (CONV.) | - | - | - | - |
| | Total | - | - | - | - |
| <hr/> | | | | | |
| Grand Total | | 8,127,177 | 8,490,498 | 8,268,841 | 8,695,328 |

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

**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|---|-------------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| | Employee Services | 4,320 | 2,400 | 2,040 | 2,400 |
| | Materials Services | 3,003 | 1,950 | 493 | 450 |
| | Capital Outlay | - | - | - | - |
| <hr/> | | | | | |
| 10-3100 - General Fund-Community Services Commission | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
| | | Actual | Adopted | Actual | Council Adopted |
| Salaries and Wages | | - | - | - | - |
| 40020 | COMMISSION STIPEND | 4,320 | 2,400 | 2,040 | 2,400 |
| | Total | 4,320 | 2,400 | 2,040 | 2,400 |
| Department Supplies | | - | - | - | - |
| 60010 | DEPARTMENT SUPPLIES | 154 | 300 | 72 | 300 |
| | Total | 154 | 300 | 72 | 300 |
| Miscellaneous | | - | - | - | - |
| 73030 | TRAVEL AND MEETING EXPENSE | 2,850 | 1,500 | 420 | - |
| 73031 | LOCAL MEETING EXPENSE | - | - | - | - |
| 73040 | SUBSCRIPTIONS AND MEMBERSHIPS | - | 150 | - | 150 |
| | Total | 2,850 | 1,650 | 420 | 150 |
| Grand Total | | 7,323 | 4,350 | 2,533 | 2,850 |

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 Safety & Community Services | 1 |
| Asst. Dir. of Safety & Community Svcs. | 1 |
| Social Services Coordinator | 2 |
| Administrative Assistant | 1 |
| Community Safety Dispatcher | 1 |
| Senior Office Assistant | 1 |

| Title | Amount |
|--------------|--------|
| Receptionist | 1.2 |

Total 7

Total 1.2

**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|-------------------------|---------|---------|---------|-----------------|
| | Actual | Adopted | Actual | Council Adopted |
| Employee Services | 860,216 | 928,850 | 876,584 | 920,034 |
| Materials Services | 73,906 | 98,260 | 60,252 | 93,410 |
| Capital Outlay | - | - | - | - |

| 10-3110 - General Fund-Community Services Administratio | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|---|---------|---------|---------|-----------------|
| | Actual | Adopted | Actual | Council Adopted |

| | | | | | |
|------------------------------------|-------------------------------|----------------|----------------|----------------|----------------|
| Salaries and Wages | | | | | |
| 40010 | REGULAR FULL-TIME | 529,460 | 546,040 | 558,251 | 540,163 |
| 40011 | REGULAR PART-TIME | 59,041 | 32,791 | 52,224 | 32,791 |
| 40012 | SEASONAL PART-TIME | - | - | - | - |
| 40013 | YES SUMMER PROGRAM | 18,304 | 13,750 | 20,780 | 13,750 |
| 40030 | OVERTIME SALARIES - FULL TIME | 550 | 900 | - | 900 |
| 40040 | PART-TIME SICK LEAVE | 1,031 | 2,000 | 1,898 | 2,000 |
| 40041 | PART-TIME VACATION LEAVE | 1,287 | 1,800 | 1,562 | 1,800 |
| 40043 | FULL-TIME VACATION LEAVE | - | - | - | - |
| 40042 | FULL-TIME SICK LEAVE | - | - | - | - |
| 40044 | ADMINISTRATIVE LEAVE | - | - | - | - |
| 40045 | JURY DUTY PAY | - | - | - | - |
| 40014 | TEMPORARY FULL-TIME | - | - | - | - |
| 40015 | TEMPORARY PART-TIME | - | - | - | - |
| 40031 | OVERTIME SALARIES - PART TIME | - | - | 320 | - |
| | Total | 609,673 | 597,281 | 635,035 | 591,404 |
| Fringe Benefits | | | | | |
| 41001 | FRINGE BENEFITS (CONV.) | (1,526) | - | - | - |
| 41010 | EMPLOYER FICA | 43,981 | 83,548 | 45,933 | 80,609 |
| 41011 | MEDICAL INSURANCE | 83,059 | 107,074 | 77,627 | 107,074 |
| 41012 | DENTAL INSURANCE | 9,661 | 15,454 | 585 | 15,454 |
| 41013 | VISION INSURANCE | 3,264 | 5,259 | 3,711 | 5,259 |
| 41014 | LIFE INSURANCE | 6,601 | 4,350 | 10,830 | 4,350 |
| 41015 | RETIREMENT ANNUITY | 69,519 | 89,196 | 86,040 | 89,196 |
| 41016 | LONG-TERM DISABILITY | 1,566 | 3,701 | - | 3,701 |
| 41017 | SHORT-TERM DISABILITY | 1,317 | 3,701 | 46 | 3,701 |
| 41018 | LONG-TERM CARE | - | 7,727 | - | 7,727 |
| 41020 | EDUCATION INCENTIVE | 600 | 650 | 600 | 650 |
| 41022 | TRIP REDUCTION INCENTIVES | 115 | - | 366 | - |
| 41025 | DEFERRED COMPENSATION | 13,717 | 8,000 | 15,812 | 8,000 |
| 41026 | TUITION REIMBURSEMENT | - | - | - | - |
| 41040 | WORKERS COMPENSATION | - | - | - | - |
| 41041 | UNEMPLOYMENT INSURANCE | - | 909 | - | 909 |
| 41050 | LUMP SUM LEAVE PAYOUT | 17,580 | - | - | - |
| 41051 | SICK LEAVE BUYBACK | 1,089 | 2,000 | - | 2,000 |
| | Total | 250,543 | 331,569 | 241,549 | 328,630 |
| Other Professional Services | | | | | |
| 54057 | PROBATION SERVICE | 47,598 | 61,000 | 43,204 | 61,000 |
| | Total | 47,598 | 61,000 | 43,204 | 61,000 |

**CITY OF COMMERCE
ADOPTED BUDGET**

| 10-3110 - General Fund-Community Services Administratio | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|---|--------------------------------------|----------------|------------------|----------------|------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| Contractual | | | | | |
| Maintenance & Repairs - City Property | | | | | |
| 52001 | CONTRACTUAL SERVICES (CONV.) | - | - | - | - |
| 55050 | OFFICE EQUIPMENT MAINT & REPAIR | - | 1,500 | - | 1,500 |
| | Total | - | 1,500 | - | 1,500 |
| Department Supplies | | | | | |
| 60090.10277 | MISCELLANEOUS SUPPLIES-HOLIDAY CHE | 1,962 | 2,900 | 2,653 | 2,900 |
| 60090.10278 | MISCELLANEOUS SUPPLIES-COMMUNITY F | 263 | 1,550 | 424 | 550 |
| 60090.10279 | MISCELLANEOUS SUPPLIES-PROBATION E | 385 | 900 | - | - |
| 60090.10280 | MISCELLANEOUS SUPPLIES-SCHOOL BASI | 842 | 1,850 | 136 | 1,850 |
| 60090.10281 | MISCELLANEOUS SUPPLIES-FOOD DISTRIF | 7,727 | 8,250 | 8,063 | 8,250 |
| 60090.10282 | MISCELLANEOUS SUPPLIES-TAX ASSISTAI | - | 400 | 22 | 400 |
| 60090.10283 | MISCELLANEOUS SUPPLIES-DRUG AWARE | 187 | 2,400 | 25 | 1,300 |
| 60090.10294 | MISCELLANEOUS SUPPLIES-AMBULANCE I | 820 | 1,000 | 240 | 1,000 |
| 60010 | DEPARTMENT SUPPLIES | 2,301 | 2,500 | 2,305 | 2,500 |
| 60090 | MISCELLANEOUS SUPPLIES | 890 | 750 | 1,188 | 750 |
| | Total | 15,375 | 22,500 | 15,058 | 19,500 |
| Automotive Expenses | | | | | |
| 62030 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS | 7,000 | 4,750 | - | 4,750 |
| 62010.VU504 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #504 | 95 | - | (13) | - |
| 62010.VU500 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #500 | 56 | 1,000 | 60 | 1,000 |
| 62010.VU510 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #510 | 346 | 1,000 | 431 | 1,000 |
| 62010.VU511 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #511 | 20 | 1,000 | 189 | 1,000 |
| 62030.VU500 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | - | 750 | 207 | 750 |
| 62030.VU510 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | - | 750 | 296 | 750 |
| 62030.VU511 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | - | 750 | 199 | 750 |
| 62010.VU501 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #501 | 196 | - | - | - |
| 62010 | AUTOMOTIVE-GAS/OIL | - | - | - | - |
| 62010.VU512 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #512 | - | - | - | - |
| 62030.VU512 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | - | - | - | - |
| | Total | 7,518 | 10,000 | 1,369 | 10,000 |
| Miscellaneous | | | | | |
| 73030 | TRAVEL AND MEETING EXPENSE | 1,789 | 1,850 | - | - |
| 73031 | LOCAL MEETING EXPENSE | 1,429 | 1,160 | 621 | 1,160 |
| 73040 | SUBSCRIPTIONS AND MEMBERSHIPS | - | 250 | - | 250 |
| | Total | 3,219 | 3,260 | 621 | 1,410 |
| Grand Total | | 934,024 | 1,027,110 | 936,836 | 1,013,444 |

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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 Services Coordinator | 1 |
| Sr. Employment Services Representative | 1 |

| Title | Amount |
|--|--------|
| Sr. Employment Services Representative | 0.7 |
| Employment Services Representative | 1.2 |

Total 2

Total 1.9

**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--------------------------------|---------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| | Employee Services | 301,814 | 300,474 | 265,132 | 297,173 |
| | Materials Services | 20,530 | 8,500 | 6,467 | 7,800 |
| | Capital Outlay | - | - | - | - |

| 10-3120 - General Fund-Employment & Bus Development | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--|--|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |

Salaries and

Wages

| | | | | | |
|-------------|-----------------------------------|----------------|----------------|----------------|----------------|
| | | - | - | - | - |
| 40010 | REGULAR FULL-TIME | 109,660 | 110,074 | 112,421 | 107,873 |
| 40011 | REGULAR PART-TIME | 113,490 | 94,683 | 82,709 | 94,683 |
| 40012 | SEASONAL PART-TIME | - | - | - | - |
| 40013 | YES SUMMER PROGRAM | - | - | - | - |
| 40020 | COMMISSION STIPEND | - | - | - | - |
| 40030 | OVERTIME SALARIES - FULL TIME | 413 | 400 | - | 400 |
| 40040 | PART-TIME SICK LEAVE | 1,997 | 3,250 | 2,783 | 3,250 |
| 40041 | PART-TIME VACATION LEAVE | 3,099 | 3,250 | 1,589 | 3,250 |
| 40043 | FULL-TIME VACATION LEAVE | - | - | - | - |
| 40042 | FULL-TIME SICK LEAVE | - | - | - | - |
| 40044 | ADMINISTRATIVE LEAVE | - | - | - | - |
| 40045 | JURY DUTY PAY | - | - | - | - |
| 40014 | TEMPORARY FULL-TIME | - | - | - | - |
| 40015 | TEMPORARY PART-TIME | - | - | - | - |
| 40031 | OVERTIME SALARIES - PART TIME | 609 | - | 388 | - |
| 40011.10047 | REGULAR PART-TIME-TOYOTA MOTORS G | 1,576 | - | - | - |
| | Total | 230,843 | 211,657 | 199,891 | 209,456 |

Fringe Benefits

| | | | | | |
|-------|---------------------------|---------------|---------------|---------------|---------------|
| | | - | - | - | - |
| 41001 | FRINGE BENEFITS (CONV.) | (384) | - | - | - |
| 41010 | EMPLOYER FICA | 15,638 | 22,234 | 15,359 | 21,134 |
| 41011 | MEDICAL INSURANCE | 33,130 | 29,271 | 27,630 | 29,271 |
| 41012 | DENTAL INSURANCE | 2,696 | 3,967 | 165 | 3,967 |
| 41013 | VISION INSURANCE | 1,147 | 1,350 | 672 | 1,350 |
| 41014 | LIFE INSURANCE | 1,419 | 1,117 | 2,215 | 1,117 |
| 41015 | RETIREMENT ANNUITY | 15,277 | 25,462 | 17,763 | 25,462 |
| 41016 | LONG-TERM DISABILITY | 311 | 950 | - | 950 |
| 41017 | SHORT-TERM DISABILITY | 261 | 950 | - | 950 |
| 41018 | LONG-TERM CARE | - | 1,983 | - | 1,983 |
| 41022 | TRIP REDUCTION INCENTIVES | 178 | - | 138 | - |
| 41025 | DEFERRED COMPENSATION | 1,298 | 1,300 | 1,300 | 1,300 |
| 41026 | TUITION REIMBURSEMENT | - | - | - | - |
| 41040 | WORKERS COMPENSATION | - | - | - | - |
| 41041 | UNEMPLOYMENT INSURANCE | - | 233 | - | 233 |
| 41051 | SICK LEAVE BUYBACK | - | - | - | - |
| 41060 | SEVERANCE PAY | - | - | - | - |
| | Total | 70,971 | 88,817 | 65,241 | 87,717 |

Other

Professional Services

| | | | | | |
|-------------|------------------------------------|---------------|--------------|--------------|--------------|
| | | - | - | - | - |
| 54093.10295 | CLASS INSTRUCTOR-COMPUTER CLASSES | - | 1,000 | - | 1,000 |
| 54093.10296 | CLASS INSTRUCTOR-BUSINESS SEMINARS | 2,000 | 1,000 | - | 1,000 |
| 54094 | ADMINISTRATIVE - TEMPORARY | 14,949 | - | 2,992 | - |
| | Total | 16,949 | 2,000 | 2,992 | 2,000 |

**CITY OF COMMERCE
ADOPTED BUDGET**

| 10-3120 - General Fund-Employment & Bus Development | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|---|------------------------------|----------------|----------------|----------------|-----------------|
| | | Actual | Adopted | Actual | Council Adopted |
| Contractual | | | | | |
| Maintenance & Repairs - City Property | | | | | |
| 52001 | CONTRACTUAL SERVICES (CONV.) | - | - | - | - |
| | Total | - | - | - | - |
| Department Supplies | | | | | |
| 60010 | DEPARTMENT SUPPLIES | 1,675 | 3,000 | 2,189 | 2,500 |
| 60090 | MISCELLANEOUS SUPPLIES | 1,414 | 3,000 | 1,091 | 3,000 |
| | Total | 3,090 | 6,000 | 3,280 | 5,500 |
| Miscellaneous | | | | | |
| 73031 | LOCAL MEETING EXPENSE | 491 | 500 | 195 | 300 |
| | Total | 491 | 500 | 195 | 300 |
| Grand Total | | 322,344 | 308,974 | 271,599 | 304,973 |

LIBRARY

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

Division Description:

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

Division Goals

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

Personnel Summary Information

Full Time Employees

No Full Time Employees Are Budgeted

Part Time Employee

No Part Time Employees Are Budgeted

**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--------------------------------|---------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| | Employee Services | 3,760 | 2,400 | 2,080 | 2,400 |
| | Materials Services | 6,515 | 3,150 | 2,852 | 1,150 |
| | Capital Outlay | - | - | - | - |

| 10-7600 - General Fund-Library Commission | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--|-------------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| Salaries and Wages | | | | | |
| 40020 | COMMISSION STIPEND | 3,760 | 2,400 | 2,080 | 2,400 |
| | Total | 3,760 | 2,400 | 2,080 | 2,400 |
| Department Supplies | | | | | |
| 60010 | DEPARTMENT SUPPLIES | 248 | 250 | 76 | 250 |
| | Total | 248 | 250 | 76 | 250 |
| Miscellaneous | | | | | |
| 73030 | TRAVEL AND MEETING EXPENSE | 5,327 | 2,000 | 2,000 | - |
| 73031 | LOCAL MEETING EXPENSE | 447 | 400 | 359 | 400 |
| 73040 | SUBSCRIPTIONS AND MEMBERSHIPS | 493 | 500 | 418 | 500 |
| | Total | 6,267 | 2,900 | 2,777 | 900 |
| Grand Total | | 10,275 | 5,550 | 4,932 | 3,550 |

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

**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--|-------------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| | Employee Services | 3,040 | 2,400 | 1,800 | 2,400 |
| | Materials Services | 10,537 | 12,900 | 8,554 | 9,900 |
| | Capital Outlay | - | - | - | - |
| <hr/> | | | | | |
| 10-7605 - General Fund-Education Commission | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
| | | Actual | Adopted | Actual | Council Adopted |
| Salaries and Wages | | - | - | - | - |
| 40020 | COMMISSION STIPEND | 3,040 | 2,400 | 1,800 | 2,400 |
| | Total | 3,040 | 2,400 | 1,800 | 2,400 |
| | | - | - | - | - |
| Department Supplies | | - | - | - | - |
| 60010 | DEPARTMENT SUPPLIES | 9,841 | 10,250 | 8,165 | 9,250 |
| | Total | 9,841 | 10,250 | 8,165 | 9,250 |
| | | - | - | - | - |
| Miscellaneous | | - | - | - | - |
| 73030 | TRAVEL AND MEETING EXPENSE | 192 | 2,000 | - | - |
| 73031 | LOCAL MEETING EXPENSE | 465 | 400 | 389 | 400 |
| 73040 | SUBSCRIPTIONS AND MEMBERSHIPS | 39 | 250 | - | 250 |
| | Total | 696 | 2,650 | 389 | 650 |
| | Grand Total | 13,577 | 15,300 | 10,354 | 12,300 |

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 Assistant | 0 |

| Title | Amount |
|-------------------|--------|
| Library Assistant | 0.8 |

Total 1

Total 0.8

**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|-------------------------|---------|---------|---------|-----------------|
| | Actual | Adopted | Actual | Council Adopted |
| Employee Services | 290,725 | 353,916 | 298,936 | 283,094 |
| Materials Services | 24,297 | 31,025 | 18,907 | 25,250 |
| Capital Outlay | - | - | - | - |

| 10-7610 - General Fund-Library Administration | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|---|---------|---------|---------|-----------------|
| | Actual | Adopted | Actual | Council Adopted |

| Salaries and Wages | | | | | |
|--------------------|-------------------------------|----------------|----------------|----------------|----------------|
| 40010 | REGULAR FULL-TIME | 198,515 | 202,899 | 204,657 | 150,750 |
| 40011 | REGULAR PART-TIME | 22,233 | 25,359 | 21,907 | 31,359 |
| 40012 | SEASONAL PART-TIME | - | - | - | - |
| 40030 | OVERTIME SALARIES - FULL TIME | - | 125 | - | 125 |
| 40040 | PART-TIME SICK LEAVE | 929 | 1,000 | 424 | 1,000 |
| 40041 | PART-TIME VACATION LEAVE | 845 | 750 | 1,084 | 750 |
| 40043 | FULL-TIME VACATION LEAVE | - | - | - | - |
| 40042 | FULL-TIME SICK LEAVE | - | - | - | - |
| 40044 | ADMINISTRATIVE LEAVE | - | - | - | - |
| 40045 | JURY DUTY PAY | - | - | - | - |
| 40014 | TEMPORARY FULL-TIME | - | - | - | - |
| 40015 | TEMPORARY PART-TIME | - | - | - | - |
| 40031 | OVERTIME SALARIES - PART TIME | - | - | - | - |
| | Total | 222,523 | 230,133 | 228,072 | 183,984 |

| Fringe Benefits | | | | | |
|-----------------|---------------------------|---------------|----------------|---------------|---------------|
| 41001 | FRINGE BENEFITS (CONV.) | (533) | - | - | - |
| 41010 | EMPLOYER FICA | 16,323 | 31,519 | 15,463 | 26,519 |
| 41011 | MEDICAL INSURANCE | 10,477 | 38,961 | 10,367 | 26,961 |
| 41012 | DENTAL INSURANCE | 2,696 | 5,623 | 165 | 5,623 |
| 41013 | VISION INSURANCE | 485 | 1,914 | 931 | 1,914 |
| 41014 | LIFE INSURANCE | 2,546 | 1,583 | 4,016 | 1,583 |
| 41015 | RETIREMENT ANNUITY | 27,402 | 36,096 | 32,405 | 26,096 |
| 41016 | LONG-TERM DISABILITY | 558 | 1,347 | - | 1,347 |
| 41017 | SHORT-TERM DISABILITY | 469 | 1,347 | - | 1,347 |
| 41018 | LONG-TERM CARE | - | 2,812 | - | 2,812 |
| 41020 | EDUCATION INCENTIVE | - | - | - | - |
| 41022 | TRIP REDUCTION INCENTIVES | 81 | - | 25 | - |
| 41025 | DEFERRED COMPENSATION | 7,699 | 2,250 | 7,492 | 4,577 |
| 41026 | TUITION REIMBURSEMENT | - | - | - | - |
| 41040 | WORKERS COMPENSATION | - | - | - | - |
| 41041 | UNEMPLOYMENT INSURANCE | - | 331 | - | 331 |
| 41050 | LUMP SUM LEAVE PAYOUT | - | - | - | - |
| 41051 | SICK LEAVE BUYBACK | - | - | - | - |
| | Total | 68,202 | 123,783 | 70,864 | 99,110 |

| Department Supplies | | | | | |
|---------------------|------------------------------------|---------------|---------------|--------------|---------------|
| 60010.10049 | DEPARTMENT SUPPLIES-CENTRAL LIBRAF | 932 | - | (932) | - |
| 60010 | DEPARTMENT SUPPLIES | 380 | 500 | 695 | 500 |
| 60090 | MISCELLANEOUS SUPPLIES | 9,409 | 10,500 | 7,848 | 10,500 |
| | Total | 10,721 | 11,000 | 7,611 | 11,000 |

| Automotive Expenses | | | | | |
|---------------------|----------------------------------|-------|-------|---|-------|
| 62030 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS | 6,250 | 4,750 | - | 4,750 |

**CITY OF COMMERCE
ADOPTED BUDGET**

| 10-7610 - General Fund-Library Administration | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--|--------------------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| 62010.VU800 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #800 | 315 | 1,000 | 152 | 1,000 |
| 62010.VU810 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #810 | 631 | 1,000 | 952 | 1,000 |
| 62030.VU800 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | - | 750 | 3,865 | 750 |
| 62030.VU810 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | - | 750 | 7 | 750 |
| | Total | 7,196 | 8,250 | 4,976 | 8,250 |
| | | - | - | - | - |
| | | - | - | - | - |
| Miscellaneous | | | | | |
| 73030 | TRAVEL AND MEETING EXPENSE | 2,210 | 7,000 | 2,110 | 2,000 |
| 73031 | LOCAL MEETING EXPENSE | 1,790 | 1,775 | 1,773 | 1,000 |
| 73040 | SUBSCRIPTIONS AND MEMBERSHIPS | 2,379 | 3,000 | 2,437 | 3,000 |
| | Total | 6,380 | 11,775 | 6,320 | 6,000 |
| | | - | - | - | - |
| | | - | - | - | - |
| Capital Outlay | | | | | |
| 80210 | COMPUTER EQUIPMENT | - | - | - | - |
| | Total | - | - | - | - |
| | | - | - | - | - |
| | | - | - | - | - |
| | Grand Total | 315,022 | 384,941 | 317,843 | 308,344 |

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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 |
|------------------|--------|
| Senior Librarian | 1 |
| Librarian | 1 |

| Title | Amount |
|--------------------------|--------|
| Librarian | 0.7 |
| Senior Library Assistant | 0.3 |
| Library Assistant | 1.0 |

Total 2

Total 2.0

**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--------------------------------|---------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| | Employee Services | 359,475 | 397,490 | 349,620 | 341,019 |
| | Materials Services | 155,233 | 146,578 | 97,633 | 126,578 |
| | Capital Outlay | 4,516 | - | 4,994 | - |

| 10-7620 - General Fund-Central Library | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|---|--|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |

Salaries and Wages

| | | | | | |
|-------|-------------------------------|----------------|----------------|----------------|----------------|
| 40010 | REGULAR FULL-TIME | 206,060 | 213,655 | 203,969 | 147,250 |
| 40011 | REGULAR PART-TIME | 57,973 | 64,052 | 52,374 | 99,399 |
| 40013 | YES SUMMER PROGRAM | 400 | - | - | - |
| 40030 | OVERTIME SALARIES - FULL TIME | - | 175 | - | 175 |
| 40040 | PART-TIME SICK LEAVE | 1,183 | 2,575 | 1,792 | 2,575 |
| 40041 | PART-TIME VACATION LEAVE | 2,048 | 4,000 | 1,388 | 4,000 |
| 40043 | FULL-TIME VACATION LEAVE | - | - | - | - |
| 40042 | FULL-TIME SICK LEAVE | - | - | - | - |
| 40044 | ADMINISTRATIVE LEAVE | - | - | - | - |
| 40045 | JURY DUTY PAY | - | - | - | - |
| 40014 | TEMPORARY FULL-TIME | - | - | - | - |
| 40015 | TEMPORARY PART-TIME | - | - | - | - |
| 40031 | OVERTIME SALARIES - PART TIME | - | - | - | - |
| | Total | 267,664 | 284,457 | 259,523 | 253,399 |

Fringe Benefits

| | | | | | |
|-------|---------------------------|---------------|----------------|---------------|---------------|
| 41001 | FRINGE BENEFITS (CONV.) | (629) | - | - | - |
| 41010 | EMPLOYER FICA | 19,225 | 25,515 | 20,395 | 19,515 |
| 41011 | MEDICAL INSURANCE | 25,894 | 32,664 | 23,396 | 22,664 |
| 41012 | DENTAL INSURANCE | 5,168 | 6,158 | 248 | 2,658 |
| 41013 | VISION INSURANCE | 1,756 | 2,096 | 1,940 | 2,096 |
| 41014 | LIFE INSURANCE | 2,944 | 1,733 | 4,191 | 1,733 |
| 41015 | RETIREMENT ANNUITY | 28,623 | 32,526 | 32,369 | 24,526 |
| 41016 | LONG-TERM DISABILITY | 596 | 1,475 | - | 1,075 |
| 41017 | SHORT-TERM DISABILITY | 626 | 1,475 | - | 1,075 |
| 41018 | LONG-TERM CARE | - | 3,079 | - | 3,079 |
| 41020 | EDUCATION INCENTIVE | - | 200 | - | 200 |
| 41022 | TRIP REDUCTION INCENTIVES | - | - | - | - |
| 41025 | DEFERRED COMPENSATION | 7,373 | 2,250 | 7,558 | 5,137 |
| 41026 | TUITION REIMBURSEMENT | - | - | - | - |
| 41040 | WORKERS COMPENSATION | - | - | - | - |
| 41041 | UNEMPLOYMENT INSURANCE | 215 | 362 | - | 362 |
| 41050 | LUMP SUM LEAVE PAYOUT | 21 | 2,500 | - | 2,500 |
| 41051 | SICK LEAVE BUYBACK | - | 1,000 | - | 1,000 |
| | Total | 91,811 | 113,033 | 90,097 | 87,620 |

Computer Services

| | | | | | |
|-------|---------------------------------|---------------|---------------|--------------|---------------|
| 53520 | SOFTWARE APP.-ANNUAL SUPPORT | 14,804 | 12,678 | 8,260 | 12,678 |
| 53900 | MISCELLANEOUS COMPUTER SERVICES | 7,181 | - | - | - |
| | Total | 21,985 | 12,678 | 8,260 | 12,678 |

Other Professional Services

| | | | | | |
|-------|-------------------|---|---|---|---|
| 54080 | PRINTING SERVICES | - | - | - | - |
|-------|-------------------|---|---|---|---|

**CITY OF COMMERCE
ADOPTED BUDGET**

| 10-7620 - General Fund-Central Library | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|---|-------------------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| | Total | - | - | - | - |
| | | - | - | - | - |
| Contractual | | | | | |
| Maintenance & | | | | | |
| Repairs - City | | | | | |
| Property | | | | | |
| 52001 | CONTRACTUAL SERVICES (CONV.) | - | - | - | - |
| | Total | - | - | - | - |
| | | - | - | - | - |
| Department | | | | | |
| Supplies | | | | | |
| 60071 | LIBRARY COLLECTION-YOUNG ADULT | 17,993 | 20,000 | 8,991 | 10,000 |
| 60071.10711 | LIBRARY COLLECTION-YOUNG ADULT-YA E | - | - | 448 | - |
| 60071.10712 | LIBRARY COLLECTION-YOUNG ADULT-YA / | - | - | - | - |
| 60070.10713 | LIBRARY COLLECTION-ADULT-TUTOR.COM | - | - | - | - |
| 60070.10714 | LIBRARY COLLECTION-ADULT-PEEK-A-BOC | - | - | - | - |
| 60070.10715 | LIBRARY COLLECTION-ADULT-ADULT LIBR | - | - | - | - |
| 60070 | LIBRARY COLLECTION-ADULT | 104,218 | 102,000 | 79,048 | 92,000 |
| 60090 | MISCELLANEOUS SUPPLIES | 11,037 | 11,900 | 886 | 11,900 |
| | Total | 133,248 | 133,900 | 89,373 | 113,900 |
| | | - | - | - | - |
| Capital Outlay | | | | | |
| 80210 | COMPUTER EQUIPMENT | 4,516 | - | 4,994 | - |
| | Total | 4,516 | - | 4,994 | - |
| | | - | - | - | - |
| | Grand Total | 519,223 | 544,068 | 452,248 | 467,597 |

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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 |
|------------------|--------|
| Senior Librarian | 2 |

| Title | Amount |
|--------------------------|--------|
| Senior Library Assistant | 0.7 |
| Homework Center Helper | 0.4 |

Total 2

Total 1.1

**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--------------------------------|---------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| | Employee Services | 213,772 | 282,459 | 234,041 | 278,314 |
| | Materials Services | 41,964 | 37,971 | 41,215 | 37,971 |
| | Capital Outlay | - | - | - | - |

| 10-7621 - General Fund-Childrens Services | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--|--|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |

Salaries and

Wages

| | | | | | |
|-------|-------------------------------|----------------|----------------|----------------|----------------|
| 40010 | REGULAR FULL-TIME | 117,783 | 138,172 | 135,218 | 135,409 |
| 40011 | REGULAR PART-TIME | 44,627 | 45,830 | 38,342 | 45,830 |
| 40013 | YES SUMMER PROGRAM | 2,446 | 2,750 | - | 2,750 |
| 40030 | OVERTIME SALARIES - FULL TIME | - | - | - | - |
| 40040 | PART-TIME SICK LEAVE | 1,400 | 2,000 | 700 | 2,000 |
| 40041 | PART-TIME VACATION LEAVE | 51 | 2,000 | 981 | 2,000 |
| 40043 | FULL-TIME VACATION LEAVE | - | - | - | - |
| 40042 | FULL-TIME SICK LEAVE | - | - | - | - |
| 40044 | ADMINISTRATIVE LEAVE | - | - | - | - |
| 40045 | JURY DUTY PAY | - | - | - | - |
| 40014 | TEMPORARY FULL-TIME | - | - | - | - |
| 40015 | TEMPORARY PART-TIME | - | - | - | - |
| 40031 | OVERTIME SALARIES - PART TIME | - | - | - | - |
| | Total | 166,307 | 190,752 | 175,241 | 187,989 |

Fringe Benefits

| | | | | | |
|-------|---------------------------|---------------|---------------|---------------|---------------|
| 41001 | FRINGE BENEFITS (CONV.) | (643) | - | - | - |
| 41010 | EMPLOYER FICA | 12,118 | 23,122 | 13,740 | 21,740 |
| 41011 | MEDICAL INSURANCE | 11,479 | 28,583 | 15,174 | 28,583 |
| 41012 | DENTAL INSURANCE | 1,348 | 4,125 | 165 | 4,125 |
| 41013 | VISION INSURANCE | 33 | 1,404 | 665 | 1,404 |
| 41014 | LIFE INSURANCE | 1,448 | 1,161 | 2,554 | 1,161 |
| 41015 | RETIREMENT ANNUITY | 17,036 | 26,480 | 21,352 | 26,480 |
| 41016 | LONG-TERM DISABILITY | 142 | 988 | - | 988 |
| 41017 | SHORT-TERM DISABILITY | 150 | 988 | - | 988 |
| 41018 | LONG-TERM CARE | - | 2,063 | - | 2,063 |
| 41020 | EDUCATION INCENTIVE | - | - | - | - |
| 41022 | TRIP REDUCTION INCENTIVES | 446 | - | 678 | - |
| 41025 | DEFERRED COMPENSATION | 3,909 | 2,550 | 4,472 | 2,550 |
| 41026 | TUITION REIMBURSEMENT | - | - | - | - |
| 41040 | WORKERS COMPENSATION | - | - | - | - |
| 41041 | UNEMPLOYMENT INSURANCE | - | 243 | - | 243 |
| 41050 | LUMP SUM LEAVE PAYOUT | - | - | - | - |
| 41051 | SICK LEAVE BUYBACK | - | - | - | - |
| | Total | 47,465 | 91,707 | 58,800 | 90,325 |

Department

Supplies

| | | | | | |
|-------------|-------------------------------------|----------------|----------------|----------------|----------------|
| 60090 | MISCELLANEOUS SUPPLIES | 18,500 | 14,500 | 17,960 | 14,500 |
| 60072 | LIBRARY COLLECTION-CHILDREN | 23,465 | 23,471 | 20,477 | 23,471 |
| 60072.10709 | LIBRARY COLLECTION-CHILDREN-JUVIE A | - | - | 56 | - |
| 60072.10710 | LIBRARY COLLECTION-CHILDREN-JUVIE B | - | - | 2,722 | - |
| | Total | 41,964 | 37,971 | 41,215 | 37,971 |
| | Grand Total | 255,737 | 320,430 | 275,256 | 316,285 |

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

**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | 2008-09 Actual | 2009-10 Adopted | 2009-10 Actual | 2010-11 Council Adopted |
|--------------------------------|---------------------------|----------------------------|---------------------------|------------------------------------|
| Employee Services | 276,788 | 311,974 | 261,049 | 293,239 |
| Materials Services | 22,218 | 20,000 | 19,911 | 15,000 |
| Capital Outlay | 3,572 | - | - | - |

| 10-7625 - General Fund-Atlantic Branch Library | 2008-09 Actual | 2009-10 Adopted | 2009-10 Actual | 2010-11 Council Adopted |
|---|---------------------------|----------------------------|---------------------------|------------------------------------|
|---|---------------------------|----------------------------|---------------------------|------------------------------------|

| Salaries and Wages | | 2008-09 Actual | 2009-10 Adopted | 2009-10 Actual | 2010-11 Council Adopted |
|---------------------------|-------------------------------|---------------------------|----------------------------|---------------------------|------------------------------------|
| 40010 | REGULAR FULL-TIME | 105,552 | 107,854 | 111,452 | 105,697 |
| 40011 | REGULAR PART-TIME | 117,967 | 112,679 | 91,801 | 97,179 |
| 40013 | YES SUMMER PROGRAM | 104 | 1,375 | 2,858 | 1,375 |
| 40030 | OVERTIME SALARIES - FULL TIME | 14 | 125 | - | 125 |
| 40040 | PART-TIME SICK LEAVE | 2,458 | 2,500 | 3,419 | 2,500 |
| 40041 | PART-TIME VACATION LEAVE | 4,543 | 3,000 | 3,075 | 3,000 |
| 40043 | FULL-TIME VACATION LEAVE | - | - | - | - |
| 40042 | FULL-TIME SICK LEAVE | - | - | - | - |
| 40044 | ADMINISTRATIVE LEAVE | - | - | - | - |
| 40045 | JURY DUTY PAY | - | - | - | - |
| 40014 | TEMPORARY FULL-TIME | - | - | - | - |
| 40015 | TEMPORARY PART-TIME | - | - | - | - |
| 40031 | OVERTIME SALARIES - PART TIME | - | - | - | - |
| | Total | 230,637 | 227,533 | 212,605 | 209,876 |

| Fringe Benefits | | 2008-09 Actual | 2009-10 Adopted | 2009-10 Actual | 2010-11 Council Adopted |
|------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------------|
| 41001 | FRINGE BENEFITS (CONV.) | (363) | - | - | - |
| 41010 | EMPLOYER FICA | 16,939 | 20,933 | 16,603 | 20,933 |
| 41011 | MEDICAL INSURANCE | 5,914 | 25,878 | 6,429 | 24,800 |
| 41012 | DENTAL INSURANCE | 1,348 | 3,735 | 83 | 3,735 |
| 41013 | VISION INSURANCE | 33 | 1,271 | 72 | 1,271 |
| 41014 | LIFE INSURANCE | 1,422 | 1,051 | 2,199 | 1,051 |
| 41015 | RETIREMENT ANNUITY | 14,718 | 23,973 | 17,602 | 23,973 |
| 41016 | LONG-TERM DISABILITY | 240 | 894 | - | 894 |
| 41017 | SHORT-TERM DISABILITY | 252 | 894 | - | 894 |
| 41018 | LONG-TERM CARE | - | 1,867 | - | 1,867 |
| 41020 | EDUCATION INCENTIVE | 1,800 | - | 1,800 | - |
| 41022 | TRIP REDUCTION INCENTIVES | 81 | - | 255 | - |
| 41025 | DEFERRED COMPENSATION | 3,768 | 3,725 | 3,401 | 3,725 |
| 41026 | TUITION REIMBURSEMENT | - | - | - | - |
| 41040 | WORKERS COMPENSATION | - | - | - | - |
| 41041 | UNEMPLOYMENT INSURANCE | - | 220 | - | 220 |
| 41050 | LUMP SUM LEAVE PAYOUT | - | - | - | - |
| 41051 | SICK LEAVE BUYBACK | - | - | - | - |
| | Total | 46,151 | 84,441 | 48,443 | 83,363 |

| Department Supplies | | 2008-09 Actual | 2009-10 Adopted | 2009-10 Actual | 2010-11 Council Adopted |
|----------------------------|--------------------------------------|---------------------------|----------------------------|---------------------------|------------------------------------|
| 60072 | LIBRARY COLLECTION-CHILDREN | - | - | - | - |
| 60070.10701 | LIBRARY COLLECTION-ADULT-ADULT BOO | - | - | 609 | - |
| 60072.10709 | LIBRARY COLLECTION-CHILDREN-JUVIE A | - | - | - | - |
| 60072.10710 | LIBRARY COLLECTION-CHILDREN-JUVIE B | - | - | 689 | - |
| 60070.10700 | LIBRARY COLLECTION-ADULT-ADULT A / V | - | - | 43 | - |
| 60070 | LIBRARY COLLECTION-ADULT | 22,218 | 20,000 | 18,571 | 15,000 |
| | Total | 22,218 | 20,000 | 19,911 | 15,000 |

**CITY OF COMMERCE
ADOPTED BUDGET**

| 10-7625 - General Fund-Atlantic Branch Library | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|---|------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| Capital Outlay | | - | - | - | - |
| 80100 | OFFICE FURNITURE | 3,173 | - | - | - |
| 80200 | OFFICE EQUIPMENT | 399 | - | - | - |
| | Total | 3,572 | - | - | - |
| Grand Total | | 302,579 | 331,974 | 280,960 | 308,239 |

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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

**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|-------------------------|---------|---------|---------|-----------------|
| | Actual | Adopted | Actual | Council Adopted |
| Employee Services | 295,390 | 308,501 | 281,897 | 291,766 |
| Materials Services | 23,039 | 20,000 | 18,567 | 15,000 |
| Capital Outlay | 2,880 | - | 427 | - |

| 10-7626 - General Fund-Bristow Park Branch Library | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--|---------|---------|---------|-----------------|
| | Actual | Adopted | Actual | Council Adopted |

Salaries and Wages

| | | | | | |
|-------|-------------------------------|----------------|----------------|----------------|----------------|
| 40010 | REGULAR FULL-TIME | 106,023 | 107,854 | 113,062 | 105,697 |
| 40011 | REGULAR PART-TIME | 119,755 | 111,227 | 94,896 | 97,727 |
| 40013 | YES SUMMER PROGRAM | 872 | 1,375 | 1,754 | 1,375 |
| 40030 | OVERTIME SALARIES - FULL TIME | 35 | 225 | - | 225 |
| 40040 | PART-TIME SICK LEAVE | 2,303 | 2,000 | 1,753 | 2,000 |
| 40041 | PART-TIME VACATION LEAVE | 3,114 | 3,000 | 4,525 | 3,000 |
| 40043 | FULL-TIME VACATION LEAVE | - | - | - | - |
| 40042 | FULL-TIME SICK LEAVE | - | - | - | - |
| 40044 | ADMINISTRATIVE LEAVE | - | - | - | - |
| 40045 | JURY DUTY PAY | - | - | - | - |
| 40014 | TEMPORARY FULL-TIME | - | - | - | - |
| 40015 | TEMPORARY PART-TIME | - | - | - | - |
| 40031 | OVERTIME SALARIES - PART TIME | - | - | - | - |
| | Total | 232,103 | 225,681 | 215,990 | 210,024 |

Fringe Benefits

| | | | | | |
|-------|---------------------------|---------------|---------------|---------------|---------------|
| 41001 | FRINGE BENEFITS (CONV.) | (361) | - | - | - |
| 41010 | EMPLOYER FICA | 17,811 | 20,886 | 17,173 | 20,886 |
| 41011 | MEDICAL INSURANCE | 17,042 | 25,821 | 19,347 | 25,821 |
| 41012 | DENTAL INSURANCE | 2,696 | 3,726 | 165 | 3,726 |
| 41013 | VISION INSURANCE | 591 | 1,268 | 600 | 1,268 |
| 41014 | LIFE INSURANCE | 1,422 | 1,049 | 2,199 | 1,049 |
| 41015 | RETIREMENT ANNUITY | 14,718 | 23,919 | 17,690 | 22,841 |
| 41016 | LONG-TERM DISABILITY | 240 | 892 | - | 892 |
| 41017 | SHORT-TERM DISABILITY | 252 | 892 | - | 892 |
| 41018 | LONG-TERM CARE | - | 1,863 | - | 1,863 |
| 41020 | EDUCATION INCENTIVE | - | - | - | - |
| 41022 | TRIP REDUCTION INCENTIVES | 619 | - | 1,111 | - |
| 41025 | DEFERRED COMPENSATION | 8,257 | 2,285 | 7,623 | 2,285 |
| 41026 | TUITION REIMBURSEMENT | - | - | - | - |
| 41040 | WORKERS COMPENSATION | - | - | - | - |
| 41041 | UNEMPLOYMENT INSURANCE | - | 219 | - | 219 |
| 41050 | LUMP SUM LEAVE PAYOUT | - | - | - | - |
| 41051 | SICK LEAVE BUYBACK | - | - | - | - |
| | Total | 63,287 | 82,820 | 65,907 | 81,742 |

Department Supplies

| | | | | | |
|-------------|--------------------------------------|---------------|---------------|---------------|---------------|
| 60072 | LIBRARY COLLECTION-CHILDREN | - | - | - | - |
| 60070.10701 | LIBRARY COLLECTION-ADULT-ADULT BOO | - | - | 1,471 | - |
| 60072.10709 | LIBRARY COLLECTION-CHILDREN-JUVIE A | - | - | - | - |
| 60072.10710 | LIBRARY COLLECTION-CHILDREN-JUVIE B | - | - | 541 | - |
| 60070.10700 | LIBRARY COLLECTION-ADULT-ADULT A / V | - | - | 1,240 | - |
| 60070 | LIBRARY COLLECTION-ADULT | 23,039 | 20,000 | 15,316 | 15,000 |
| | Total | 23,039 | 20,000 | 18,567 | 15,000 |

**CITY OF COMMERCE
ADOPTED BUDGET**

| 10-7626 - General Fund-Bristow Park Branch Library | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|---|-------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| Capital Outlay | | - | - | - | - |
| 80100 | OFFICE FURNITURE | 2,880 | - | - | - |
| 80300 | SPECIAL EQUIPMENT | - | - | 427 | - |
| | Total | 2,880 | - | 427 | - |
| Grand Total | | 321,309 | 328,501 | 300,892 | 306,766 |

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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

**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|-------------------------|---------|---------|---------|-----------------|
| | Actual | Adopted | Actual | Council Adopted |
| Employee Services | 277,441 | 311,504 | 284,723 | 292,402 |
| Materials Services | 23,872 | 20,000 | 19,945 | 15,000 |
| Capital Outlay | 2,845 | - | - | - |

| 10-7627 - General Fund-Greenwood Branch Library | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|---|---------|---------|---------|-----------------|
| | Actual | Adopted | Actual | Council Adopted |

| | | | | | |
|----------------------------|--------------------------------------|----------------|----------------|----------------|----------------|
| Salaries and Wages | | | | | |
| 40010 | REGULAR FULL-TIME | 100,228 | 103,428 | 107,301 | 101,360 |
| 40011 | REGULAR PART-TIME | 120,608 | 121,950 | 110,300 | 105,950 |
| 40013 | YES SUMMER PROGRAM | 1,736 | 1,375 | 1,186 | 1,375 |
| 40030 | OVERTIME SALARIES - FULL TIME | 3 | - | - | - |
| 40040 | PART-TIME SICK LEAVE | 2,699 | 3,000 | 2,171 | 3,000 |
| 40041 | PART-TIME VACATION LEAVE | 2,991 | 3,600 | 4,044 | 3,600 |
| 40043 | FULL-TIME VACATION LEAVE | - | - | - | - |
| 40042 | FULL-TIME SICK LEAVE | - | - | - | - |
| 40044 | ADMINISTRATIVE LEAVE | - | - | - | - |
| 40045 | JURY DUTY PAY | - | - | - | - |
| 40014 | TEMPORARY FULL-TIME | - | - | - | - |
| 40015 | TEMPORARY PART-TIME | - | - | - | - |
| 40031 | OVERTIME SALARIES - PART TIME | - | - | - | - |
| | Total | 228,265 | 233,353 | 225,001 | 215,285 |
| Fringe Benefits | | | | | |
| 41001 | FRINGE BENEFITS (CONV.) | (343) | - | - | - |
| 41010 | EMPLOYER FICA | 16,596 | 20,268 | 17,442 | 20,268 |
| 41011 | MEDICAL INSURANCE | 10,821 | 25,054 | 17,671 | 25,054 |
| 41012 | DENTAL INSURANCE | 2,696 | 3,616 | 165 | 3,616 |
| 41013 | VISION INSURANCE | 66 | 1,231 | 1,197 | 1,231 |
| 41014 | LIFE INSURANCE | 1,338 | 1,018 | 2,113 | 1,018 |
| 41015 | RETIREMENT ANNUITY | 13,972 | 23,211 | 16,948 | 22,177 |
| 41016 | LONG-TERM DISABILITY | 224 | 866 | - | 866 |
| 41017 | SHORT-TERM DISABILITY | 235 | 866 | - | 866 |
| 41018 | LONG-TERM CARE | - | 1,808 | - | 1,808 |
| 41020 | EDUCATION INCENTIVE | - | - | - | - |
| 41022 | TRIP REDUCTION INCENTIVES | 266 | - | 598 | - |
| 41025 | DEFERRED COMPENSATION | 3,306 | - | 3,589 | - |
| 41026 | TUITION REIMBURSEMENT | - | - | - | - |
| 41040 | WORKERS COMPENSATION | - | - | - | - |
| 41041 | UNEMPLOYMENT INSURANCE | - | 213 | - | 213 |
| 41050 | LUMP SUM LEAVE PAYOUT | - | - | - | - |
| 41051 | SICK LEAVE BUYBACK | - | - | - | - |
| | Total | 49,176 | 78,151 | 59,722 | 77,117 |
| Department Supplies | | | | | |
| 60072 | LIBRARY COLLECTION-CHILDREN | - | - | - | - |
| 60070.10701 | LIBRARY COLLECTION-ADULT-ADULT BOO | - | - | 1,003 | - |
| 60072.10709 | LIBRARY COLLECTION-CHILDREN-JUVIE A | - | - | - | - |
| 60072.10710 | LIBRARY COLLECTION-CHILDREN-JUVIE B | - | - | 1,128 | - |
| 60070.10700 | LIBRARY COLLECTION-ADULT-ADULT A / V | - | - | 1,470 | - |
| 60070 | LIBRARY COLLECTION-ADULT | 23,872 | 20,000 | 16,344 | 15,000 |
| | Total | 23,872 | 20,000 | 19,945 | 15,000 |

**CITY OF COMMERCE
ADOPTED BUDGET**

| 10-7627 - General Fund-Greenwood Branch Library | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--|------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| Capital Outlay | | - | - | - | - |
| 80100 | OFFICE FURNITURE | 2,845 | - | - | - |
| | Total | 2,845 | - | - | - |
| Grand Total | | 304,158 | 331,504 | 304,669 | 307,402 |

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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 |
|----------------------------|--------|
| Senior Librarian | 1 |
| Library Section Supervisor | 1 |
| Senior Library Assistant | 3 |

| Title | Amount |
|-------------------|--------|
| Library Assistant | 4.0 |
| Library Page | 2.1 |

Total 5

Total 6.1

**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | 2008-09 Actual | 2009-10 Adopted | 2009-10 Actual | 2010-11 Council Adopted |
|--------------------------------|---------------------------|----------------------------|---------------------------|------------------------------------|
| Employee Services | 691,441 | 703,044 | 664,198 | 663,616 |
| Materials Services | 78,416 | 78,000 | 71,302 | 78,000 |
| Capital Outlay | 3,933 | - | 1,214 | - |

| 10-7630 - General Fund-Support Services | 2008-09 Actual | 2009-10 Adopted | 2009-10 Actual | 2010-11 Council Adopted |
|--|---------------------------|----------------------------|---------------------------|------------------------------------|
|--|---------------------------|----------------------------|---------------------------|------------------------------------|

| Salaries and Wages | | | | | |
|---------------------------|-------------------------------|----------------|----------------|----------------|----------------|
| 40010 | REGULAR FULL-TIME | 261,052 | 286,567 | 269,007 | 280,836 |
| 40011 | REGULAR PART-TIME | 269,645 | 227,026 | 225,727 | 196,184 |
| 40013 | YES SUMMER PROGRAM | 1,250 | - | - | - |
| 40030 | OVERTIME SALARIES - FULL TIME | - | 1,000 | 5 | 1,000 |
| 40040 | PART-TIME SICK LEAVE | 6,039 | 9,500 | 7,867 | 9,500 |
| 40041 | PART-TIME VACATION LEAVE | 8,579 | 10,000 | 9,446 | 10,000 |
| 40043 | FULL-TIME VACATION LEAVE | - | - | - | - |
| 40042 | FULL-TIME SICK LEAVE | - | - | - | - |
| 40044 | ADMINISTRATIVE LEAVE | - | - | - | - |
| 40045 | JURY DUTY PAY | - | - | - | - |
| 40014 | TEMPORARY FULL-TIME | - | - | - | - |
| 40015 | TEMPORARY PART-TIME | - | - | - | - |
| 40031 | OVERTIME SALARIES - PART TIME | - | - | 72 | - |
| | Total | 546,564 | 534,093 | 512,126 | 497,520 |

| Fringe Benefits | | | | | |
|------------------------|---------------------------|----------------|----------------|----------------|----------------|
| 41001 | FRINGE BENEFITS (CONV.) | (1,024) | - | - | - |
| 41010 | EMPLOYER FICA | 36,709 | 42,044 | 40,282 | 42,044 |
| 41011 | MEDICAL INSURANCE | 44,030 | 50,805 | 44,711 | 49,305 |
| 41012 | DENTAL INSURANCE | 6,740 | 9,642 | 406 | 8,287 |
| 41013 | VISION INSURANCE | 1,303 | 3,282 | 1,732 | 3,282 |
| 41014 | LIFE INSURANCE | 3,077 | 2,714 | 5,319 | 2,714 |
| 41015 | RETIREMENT ANNUITY | 30,063 | 43,808 | 42,430 | 43,808 |
| 41016 | LONG-TERM DISABILITY | 657 | 2,309 | - | 2,309 |
| 41017 | SHORT-TERM DISABILITY | 687 | 2,309 | - | 2,309 |
| 41018 | LONG-TERM CARE | - | 4,821 | - | 4,821 |
| 41020 | EDUCATION INCENTIVE | 3,000 | 2,400 | 3,000 | 2,400 |
| 41022 | TRIP REDUCTION INCENTIVES | 289 | - | 723 | - |
| 41025 | DEFERRED COMPENSATION | 13,352 | 4,250 | 13,470 | 4,250 |
| 41026 | TUITION REIMBURSEMENT | - | - | - | - |
| 41040 | WORKERS COMPENSATION | - | - | - | - |
| 41041 | UNEMPLOYMENT INSURANCE | - | 567 | - | 567 |
| 41050 | LUMP SUM LEAVE PAYOUT | 5,995 | - | - | - |
| 41051 | SICK LEAVE BUYBACK | - | - | - | - |
| | Total | 144,877 | 168,951 | 152,072 | 166,096 |

| Computer Services | | | | | |
|--------------------------|------------------------------|---------------|---------------|---------------|---------------|
| 53520 | SOFTWARE APP.-ANNUAL SUPPORT | 20,998 | 21,000 | 20,989 | 21,000 |
| | Total | 20,998 | 21,000 | 20,989 | 21,000 |

| Other Professional Services | | | | | |
|------------------------------------|-------------------|--------------|--------------|----------|--------------|
| 54080 | PRINTING SERVICES | 1,992 | 1,000 | - | 1,000 |
| | Total | 1,992 | 1,000 | - | 1,000 |

**CITY OF COMMERCE
ADOPTED BUDGET**

| 10-7630 - General Fund-Support Services | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--|-------------------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| Contractual | | | | | |
| Maintenance & Repairs - City Property | | | | | |
| 55051 | OTHER EQUIPMENT MAINT & REPAIR | 1,000 | 2,000 | - | 2,000 |
| 52001 | CONTRACTUAL SERVICES (CONV.) | - | - | - | - |
| | Total | 1,000 | 2,000 | - | 2,000 |
| Department Supplies | | | | | |
| 60010 | DEPARTMENT SUPPLIES | 1,390 | - | 112 | - |
| 60090 | MISCELLANEOUS SUPPLIES | 8,590 | 10,500 | 8,213 | 10,500 |
| 60010.10049 | DEPARTMENT SUPPLIES-CENTRAL LIBRAF | 35,233 | 34,000 | 34,163 | 34,000 |
| 60010.10050 | DEPARTMENT SUPPLIES-ATLANTIC LIBRAF | 1,925 | 2,000 | 1,989 | 2,000 |
| 60010.10052 | DEPARTMENT SUPPLIES-BRISTOW PARK L | 1,911 | 2,000 | 1,916 | 2,000 |
| 60010.10053 | DEPARTMENT SUPPLIES-GREENWOOD LIE | 1,944 | 2,000 | 1,275 | 2,000 |
| | Total | 50,993 | 50,500 | 47,668 | 50,500 |
| Miscellaneous | | | | | |
| 73040 | SUBSCRIPTIONS AND MEMBERSHIPS | 3,432 | 3,500 | 2,645 | 3,500 |
| | Total | 3,432 | 3,500 | 2,645 | 3,500 |
| Capital Outlay | | | | | |
| 80100 | OFFICE FURNITURE | 2,172 | - | 1,214 | - |
| 80210 | COMPUTER EQUIPMENT | 1,761 | - | - | - |
| | Total | 3,933 | - | 1,214 | - |
| Grand Total | | 773,790 | 781,044 | 736,714 | 741,616 |

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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 |
|----------------------------|--------|
| Literacy Program Manager | 1 |
| Library Literacy Assistant | 1 |

| Title | Amount |
|---------------------------------------|--------|
| Special Education Reading Coordinator | 0.5 |
| Library Literacy Clerk | 0.5 |

Total 2

Total 1.0

**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|-------------------------|---------|---------|---------|-----------------|
| | Actual | Adopted | Actual | Council Adopted |
| Employee Services | 233,363 | 236,341 | 231,008 | 232,987 |
| Materials Services | 19,592 | 17,185 | 10,976 | 14,410 |
| Capital Outlay | 994 | - | - | - |

| 10-7640 - General Fund-Adult Literacy Program | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|---|---------|---------|---------|-----------------|
| | Actual | Adopted | Actual | Council Adopted |

Salaries and Wages

| | | | | | |
|-------------|-------------------------------------|----------------|----------------|----------------|----------------|
| 40010 | REGULAR FULL-TIME | 91,719 | 111,795 | 117,519 | 109,559 |
| 40011 | REGULAR PART-TIME | 77,987 | 43,096 | 44,556 | 43,096 |
| 40030 | OVERTIME SALARIES - FULL TIME | - | 175 | - | 175 |
| 40040 | PART-TIME SICK LEAVE | 784 | 2,000 | 1,747 | 2,000 |
| 40041 | PART-TIME VACATION LEAVE | 1,095 | 2,000 | 2,124 | 2,000 |
| 40043 | FULL-TIME VACATION LEAVE | - | - | - | - |
| 40042 | FULL-TIME SICK LEAVE | - | - | - | - |
| 40044 | ADMINISTRATIVE LEAVE | - | - | - | - |
| 40045 | JURY DUTY PAY | - | - | - | - |
| 40014 | TEMPORARY FULL-TIME | - | - | - | - |
| 40015 | TEMPORARY PART-TIME | - | - | - | - |
| 40031 | OVERTIME SALARIES - PART TIME | - | - | - | - |
| 40011.10324 | REGULAR PART-TIME-ADULT LITERACY | 6,231 | - | 3,938 | - |
| 40040.10324 | PART-TIME SICK LEAVE-ADULT LITERACY | 828 | - | 70 | - |
| | Total | 178,643 | 159,066 | 169,953 | 156,830 |

Fringe Benefits

| | | | | | |
|-------------|------------------------------------|---------------|---------------|---------------|---------------|
| 41025.10324 | DEFERRED COMPENSATION-ADULT LITER. | 200 | - | - | - |
| 41001 | FRINGE BENEFITS (CONV.) | (265) | - | - | - |
| 41010 | EMPLOYER FICA | 13,432 | 20,193 | 13,497 | 19,075 |
| 41011 | MEDICAL INSURANCE | 15,052 | 20,961 | 18,802 | 20,961 |
| 41012 | DENTAL INSURANCE | 1,797 | 3,603 | 165 | 3,603 |
| 41013 | VISION INSURANCE | 834 | 1,226 | 1,037 | 1,226 |
| 41014 | LIFE INSURANCE | 1,436 | 1,014 | 2,295 | 1,014 |
| 41015 | RETIREMENT ANNUITY | 15,835 | 20,846 | 18,424 | 20,846 |
| 41016 | LONG-TERM DISABILITY | 208 | 863 | - | 863 |
| 41017 | SHORT-TERM DISABILITY | 207 | 863 | - | 863 |
| 41018 | LONG-TERM CARE | - | 1,801 | - | 1,801 |
| 41020 | EDUCATION INCENTIVE | 800 | 800 | 1,200 | 800 |
| 41022 | TRIP REDUCTION INCENTIVES | 145 | - | 298 | - |
| 41025 | DEFERRED COMPENSATION | 4,893 | 4,893 | 5,337 | 4,893 |
| 41026 | TUITION REIMBURSEMENT | - | - | - | - |
| 41040 | WORKERS COMPENSATION | - | - | - | - |
| 41041 | UNEMPLOYMENT INSURANCE | - | 212 | - | 212 |
| 41050 | LUMP SUM LEAVE PAYOUT | - | - | - | - |
| 41051 | SICK LEAVE BUYBACK | 144 | - | - | - |
| | Total | 54,719 | 77,275 | 61,056 | 76,157 |

Other

Professional Services

| | | | | | |
|-------|----------------------------|--------------|--------------|------------|--------------|
| 54092 | ENTERTAINER/PERFORMER FEES | - | - | - | - |
| 54093 | CLASS INSTRUCTOR | 1,500 | 2,000 | 600 | 2,000 |
| | Total | 1,500 | 2,000 | 600 | 2,000 |

**CITY OF COMMERCE
ADOPTED BUDGET**

| 10-7640 - General Fund-Adult Literacy Program | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--|-------------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| Contractual | | | | | |
| Maintenance & Repairs - City Property | | | | | |
| 52001 | CONTRACTUAL SERVICES (CONV.) | - | - | - | - |
| | Total | - | - | - | - |
| Department Supplies | | | | | |
| 60010 | DEPARTMENT SUPPLIES | 5,239 | 5,328 | 4,162 | 5,328 |
| 60070 | LIBRARY COLLECTION-ADULT | 999 | 999 | 847 | 999 |
| 60075 | INSTRUCTIONAL MATERIALS | 2,700 | 2,700 | 2,443 | 2,700 |
| | Total | 8,938 | 9,027 | 7,452 | 9,027 |
| Community Promotions/Programs | | | | | |
| 71712 | RECOGNITION AWARDS | 2,996 | 2,000 | 478 | 2,000 |
| | Total | 2,996 | 2,000 | 478 | 2,000 |
| Miscellaneous | | | | | |
| 73030 | TRAVEL AND MEETING EXPENSE | 4,296 | 2,296 | 1,568 | 296 |
| 73031 | LOCAL MEETING EXPENSE | 1,475 | 1,475 | 610 | 700 |
| 73040 | SUBSCRIPTIONS AND MEMBERSHIPS | 387 | 387 | 269 | 387 |
| | Total | 6,158 | 4,158 | 2,446 | 1,383 |
| Capital Outlay | | | | | |
| 80200 | OFFICE EQUIPMENT | 994 | - | - | - |
| | Total | 994 | - | - | - |
| Grand Total | | 253,948 | 253,526 | 241,984 | 247,397 |

PARKS AND RECREATION

PARKS & RECREATION COMMISSION
PARKS & RECREATION ADMINISTRATION
PRE-SCHOOL
KIDS CLUB PROGRAM
DAY CAMP
RECREATION OPERATIONS
BANDINI PARK
BRISTOW PARK
ROSEWOOD PARK
VETERAN'S PARK
SPECIAL EVENTS
PARKS & RECREATION ACTIVITY
SPORTS PROGRAM
SENIOR CITIZENS CENTER
SENIOR CITIZENS COMMISSION
AQUATORIUM
TEEN CENTER
YOUTH ADVISORY COMMISSION
PARK MAINTENANCE
SNACK BAR
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

**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|---|-------------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| | Employee Services | 4,200 | 2,400 | 1,800 | 2,400 |
| | Materials Services | 14,222 | 4,000 | 3,061 | 900 |
| | Capital Outlay | - | - | - | - |
| <hr/> | | | | | |
| 10-8700 - General Fund-Parks and Recreation Commission | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
| | | Actual | Adopted | Actual | Council Adopted |
| Salaries and Wages | | - | - | - | - |
| 40020 | COMMISSION STIPEND | 4,200 | 2,400 | 1,800 | 2,400 |
| | Total | 4,200 | 2,400 | 1,800 | 2,400 |
| | | - | - | - | - |
| Department Supplies | | - | - | - | - |
| 60010 | DEPARTMENT SUPPLIES | 146 | 300 | 76 | 300 |
| | Total | 146 | 300 | 76 | 300 |
| | | - | - | - | - |
| Miscellaneous | | - | - | - | - |
| 73030 | TRAVEL AND MEETING EXPENSE | 13,369 | 3,000 | 2,891 | - |
| 73031 | LOCAL MEETING EXPENSE | 532 | 500 | - | 400 |
| 73040 | SUBSCRIPTIONS AND MEMBERSHIPS | 175 | 200 | 94 | 200 |
| | Total | 14,076 | 3,700 | 2,985 | 600 |
| | Grand Total | 18,422 | 6,400 | 4,861 | 3,300 |

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 Superintendent | 1 |
| Administrative Assistant | 1 |
| Office Specialist | 1 |
| Special Events Assistant | 2 |

| Title | Amount |
|-------------------------|--------|
| Office Specialist | 0.7 |
| Senior Office Assistant | 2.1 |

Total 7

Total 2.8

**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|-------------------------|---------|-----------|-----------|-----------------|
| | Actual | Adopted | Actual | Council Adopted |
| Employee Services | 953,174 | 1,053,822 | 1,008,771 | 1,041,471 |
| Materials Services | 14,725 | 13,150 | 7,202 | 8,150 |
| Capital Outlay | - | - | - | - |

| 10-8710 - General Fund-Parks and Recreation | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|---|-------------------------------|----------------|----------------|----------------|-----------------|
| | | Actual | Adopted | Actual | Council Adopted |
| Salaries and Wages | | | | | |
| 40010 | REGULAR FULL-TIME | 570,761 | 582,945 | 614,217 | 582,711 |
| 40011 | REGULAR PART-TIME | 98,268 | 113,215 | 106,270 | 113,215 |
| 40012 | SEASONAL PART-TIME | - | - | - | - |
| 40013 | YES SUMMER PROGRAM | 2,572 | - | - | - |
| 40030 | OVERTIME SALARIES - FULL TIME | 1,077 | 23,275 | 1,694 | 14,275 |
| 40040 | PART-TIME SICK LEAVE | 2,265 | 3,250 | 3,160 | 3,250 |
| 40041 | PART-TIME VACATION LEAVE | 2,467 | 2,625 | 2,868 | 2,625 |
| 40043 | FULL-TIME VACATION LEAVE | - | - | - | - |
| 40042 | FULL-TIME SICK LEAVE | - | - | - | - |
| 40044 | ADMINISTRATIVE LEAVE | - | - | - | - |
| 40045 | JURY DUTY PAY | - | - | - | - |
| 40014 | TEMPORARY FULL-TIME | - | - | - | - |
| 40015 | TEMPORARY PART-TIME | - | - | - | - |
| 40031 | OVERTIME SALARIES - PART TIME | - | 18,000 | 2,574 | 18,000 |
| | Total | 677,410 | 743,310 | 730,783 | 734,076 |
| Fringe Benefits | | | | | |
| 41001 | FRINGE BENEFITS (CONV.) | (1,603) | - | - | - |
| 41010 | EMPLOYER FICA | 49,850 | 57,891 | 53,519 | 57,891 |
| 41011 | MEDICAL INSURANCE | 90,193 | 103,226 | 85,999 | 100,109 |
| 41012 | DENTAL INSURANCE | 9,437 | 16,573 | 578 | 16,573 |
| 41013 | VISION INSURANCE | 4,138 | 5,640 | 5,685 | 5,640 |
| 41014 | LIFE INSURANCE | 7,578 | 4,665 | 11,507 | 4,665 |
| 41015 | RETIREMENT ANNUITY | 82,819 | 91,378 | 92,119 | 91,378 |
| 41016 | LONG-TERM DISABILITY | 1,610 | 3,969 | - | 3,969 |
| 41017 | SHORT-TERM DISABILITY | 1,353 | 3,969 | - | 3,969 |
| 41018 | LONG-TERM CARE | - | 8,286 | - | 8,286 |
| 41020 | EDUCATION INCENTIVE | 3,000 | 3,350 | 3,000 | 3,350 |
| 41022 | TRIP REDUCTION INCENTIVES | 205 | - | 346 | - |
| 41025 | DEFERRED COMPENSATION | 21,359 | 6,100 | 25,233 | 6,100 |
| 41026 | TUITION REIMBURSEMENT | - | - | - | - |
| 41040 | WORKERS COMPENSATION | - | - | - | - |
| 41041 | UNEMPLOYMENT INSURANCE | - | 975 | - | 975 |
| 41050 | LUMP SUM LEAVE PAYOUT | - | - | - | - |
| 41051 | SICK LEAVE BUYBACK | 5,826 | 4,490 | - | 4,490 |
| | Total | 275,764 | 310,512 | 277,987 | 307,395 |
| Department Supplies | | | | | |
| 60010 | DEPARTMENT SUPPLIES | 6,475 | 6,400 | 4,406 | 5,900 |
| | Total | 6,475 | 6,400 | 4,406 | 5,900 |
| Miscellaneous | | | | | |
| 73030 | TRAVEL AND MEETING EXPENSE | 5,375 | 4,000 | 468 | - |
| 73031 | LOCAL MEETING EXPENSE | 2,198 | 2,000 | 1,553 | 1,500 |
| 73040 | SUBSCRIPTIONS AND MEMBERSHIPS | 677 | 750 | 775 | 750 |

CITY OF COMMERCE

ADOPTED BUDGET

| 10-8710 - General Fund-Parks and Recreation | 2008-09 Actual | 2009-10 Adopted | 2009-10 Actual | 2010-11 Council Adopted |
|---|-------------------|--------------------|-------------------|----------------------------|
| Total | 8,250 | 6,750 | 2,797 | 2,250 |
| Grand Total | 967,899 | 1,066,972 | 1,015,973 | 1,049,621 |

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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

**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--------------------------------|---------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| | Employee Services | 88,686 | 84,754 | 76,524 | 84,754 |
| | Materials Services | 9,473 | 7,290 | 5,863 | 6,790 |
| | Capital Outlay | - | - | - | - |

| 10-8715 - General Fund-Pre-School | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--|-------------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| Salaries and Wages | | - | - | - | - |
| 40011 | REGULAR PART-TIME | 80,330 | 76,265 | 70,101 | 76,265 |
| 40030 | OVERTIME SALARIES - FULL TIME | 125 | - | 93 | - |
| 40040 | PART-TIME SICK LEAVE | - | - | - | - |
| 40041 | PART-TIME VACATION LEAVE | - | - | - | - |
| 40014 | TEMPORARY FULL-TIME | - | - | - | - |
| 40015 | TEMPORARY PART-TIME | - | - | - | - |
| 40031 | OVERTIME SALARIES - PART TIME | - | - | - | - |
| | Total | 80,454 | 76,265 | 70,194 | 76,265 |
| Fringe Benefits | | - | - | - | - |
| 41001 | FRINGE BENEFITS (CONV.) | (2) | - | - | - |
| 41010 | EMPLOYER FICA | 7,420 | 3,120 | 5,400 | 3,120 |
| 41011 | MEDICAL INSURANCE | 414 | 3,793 | 543 | 3,793 |
| 41012 | DENTAL INSURANCE | - | 592 | - | 592 |
| 41013 | VISION INSURANCE | - | 202 | - | 202 |
| 41014 | LIFE INSURANCE | - | 167 | - | 167 |
| 41015 | RETIREMENT ANNUITY | - | - | - | - |
| 41016 | LONG-TERM DISABILITY | - | 142 | - | 142 |
| 41017 | SHORT-TERM DISABILITY | - | 142 | - | 142 |
| 41018 | LONG-TERM CARE | - | 296 | - | 296 |
| 41020 | EDUCATION INCENTIVE | - | - | - | - |
| 41025 | DEFERRED COMPENSATION | 399 | - | 386 | - |
| 41026 | TUITION REIMBURSEMENT | - | - | - | - |
| 41040 | WORKERS COMPENSATION | - | - | - | - |
| 41041 | UNEMPLOYMENT INSURANCE | - | 35 | - | 35 |
| 41050 | LUMP SUM LEAVE PAYOUT | - | - | - | - |
| 41051 | SICK LEAVE BUYBACK | - | - | - | - |
| | Total | 8,232 | 8,489 | 6,330 | 8,489 |
| Department Supplies | | - | - | - | - |
| 60010 | DEPARTMENT SUPPLIES | 9,473 | 7,290 | 5,863 | 6,790 |
| | Total | 9,473 | 7,290 | 5,863 | 6,790 |
| Capital Outlay | | - | - | - | - |
| 80200 | OFFICE EQUIPMENT | - | - | - | - |
| | Total | - | - | - | - |
| Grand Total | | 98,159 | 92,044 | 82,387 | 91,544 |

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

**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|---|-------------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| | Employee Services | 106,288 | 98,377 | 74,693 | 98,377 |
| | Materials Services | 9,140 | 12,184 | 8,348 | 10,184 |
| | Capital Outlay | - | - | 237 | - |
| <hr/> | | | | | |
| 10-8716 - General Fund-Kids Club Program | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
| | | Actual | Adopted | Actual | Council Adopted |
| Salaries and Wages | | | | | |
| | | - | - | - | - |
| 40011 | REGULAR PART-TIME | 97,957 | 88,679 | 68,485 | 88,679 |
| 40030 | OVERTIME SALARIES - FULL TIME | - | - | - | - |
| 40040 | PART-TIME SICK LEAVE | - | - | - | - |
| 40041 | PART-TIME VACATION LEAVE | - | - | - | - |
| 40014 | TEMPORARY FULL-TIME | - | - | - | - |
| 40015 | TEMPORARY PART-TIME | - | - | - | - |
| 40031 | OVERTIME SALARIES - PART TIME | - | - | - | - |
| | Total | 97,957 | 88,679 | 68,485 | 88,679 |
| Fringe Benefits | | | | | |
| | | - | - | - | - |
| 41001 | FRINGE BENEFITS (CONV.) | (3) | - | - | - |
| 41010 | EMPLOYER FICA | 7,637 | 4,019 | 5,264 | 4,019 |
| 41011 | MEDICAL INSURANCE | 570 | 4,103 | 603 | 4,103 |
| 41012 | DENTAL INSURANCE | - | 592 | - | 592 |
| 41013 | VISION INSURANCE | - | 202 | - | 202 |
| 41014 | LIFE INSURANCE | - | 167 | - | 167 |
| 41015 | RETIREMENT ANNUITY | - | - | - | - |
| 41016 | LONG-TERM DISABILITY | - | 142 | - | 142 |
| 41017 | SHORT-TERM DISABILITY | - | 142 | - | 142 |
| 41018 | LONG-TERM CARE | - | 296 | - | 296 |
| 41025 | DEFERRED COMPENSATION | 127 | - | 340 | - |
| 41026 | TUITION REIMBURSEMENT | - | - | - | - |
| 41040 | WORKERS COMPENSATION | - | - | - | - |
| 41041 | UNEMPLOYMENT INSURANCE | - | 35 | - | 35 |
| 41050 | LUMP SUM LEAVE PAYOUT | - | - | - | - |
| 41051 | SICK LEAVE BUYBACK | - | - | - | - |
| | Total | 8,331 | 9,698 | 6,208 | 9,698 |
| Department Supplies | | | | | |
| | | - | - | - | - |
| 60010 | DEPARTMENT SUPPLIES | 9,140 | 12,184 | 8,298 | 10,184 |
| | Total | 9,140 | 12,184 | 8,298 | 10,184 |
| Other Recreation Activity/Programs | | | | | |
| | | - | - | - | - |
| 72590.11001 | REIMBURSEMENT ACTIVITY-TRIP 1 | - | - | 50 | - |
| 72590.11002 | REIMBURSEMENT ACTIVITY-TRIP 2 | - | - | - | - |
| 72590 | REIMBURSEMENT ACTIVITY | - | - | - | - |
| | Total | - | - | 50 | - |
| Capital Outlay | | | | | |
| | | - | - | - | - |
| 80300 | SPECIAL EQUIPMENT | - | - | 237 | - |
| | Total | - | - | 237 | - |
| Grand Total | | 115,427 | 110,561 | 83,278 | 108,561 |

Division Description:

Day Camp

Division Goals

Day Camp

Personnel Summary Information

Full Time Employees

No Full Time Employees Are Budgeted

Part Time Employee

No Part Time Employees Are Budgeted

**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--------------------------------|---------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| | Employee Services | - | 55,730 | 18,353 | 55,730 |
| | Materials Services | - | 19,782 | 25,145 | 17,282 |
| | Capital Outlay | - | - | - | - |

| 10-8717 - GENERAL FUND-Day Camps | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|---|--------------------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| Salaries and Wages | | | | | |
| | | - | - | - | - |
| 40011.10108 | REGULAR PART-TIME-HOLIDAY CAMP | - | 16,884 | 8,655 | 16,884 |
| 40011.10109 | REGULAR PART-TIME-DAY CAMP | - | 38,846 | 8,591 | 38,846 |
| 40031.10110 | OVERTIME SALARIES - PART TIME-HOLIDA | - | - | - | - |
| 40031.10111 | OVERTIME SALARIES - PART TIME-DAY CA | - | - | - | - |
| | Total | - | 55,730 | 17,246 | 55,730 |
| Fringe Benefits | | | | | |
| | | - | - | - | - |
| 41010 | EMPLOYER FICA | - | - | 934 | - |
| 41011 | MEDICAL INSURANCE | - | - | 125 | - |
| 41025 | DEFERRED COMPENSATION | - | - | 49 | - |
| | Total | - | - | 1,107 | - |
| Department Supplies | | | | | |
| | | - | - | - | - |
| 60010 | DEPARTMENT SUPPLIES | - | 19,782 | 13,117 | 17,282 |
| | Total | - | 19,782 | 13,117 | 17,282 |
| Other Recreation Activity/Programs | | | | | |
| | | - | - | - | - |
| 72590 | REIMBURSEMENT ACTIVITY | - | - | 4,184 | - |
| 72590.10833 | REIMBURSEMENT ACTIVITY-WINTER DAY C | - | - | - | - |
| 72590.10834 | REIMBURSEMENT ACTIVITY-WINTER DAY C | - | - | - | - |
| 72590.10835 | REIMBURSEMENT ACTIVITY-WINTER DAY C | - | - | - | - |
| 72590.10836 | REIMBURSEMENT ACTIVITY-SOAK CITY | - | - | 2,399 | - |
| 72590.10837 | REIMBURSEMENT ACTIVITY-KNOTT'S BERI | - | - | 2,999 | - |
| 72590.10850 | REIMBURSEMENT ACTIVITY-DAY CAMP TR | - | - | 1,266 | - |
| 72590.10851 | REIMBURSEMENT ACTIVITY-DAY CAMP TR | - | - | 1,182 | - |
| 72590.10852 | REIMBURSEMENT ACTIVITY-DAY CAMP TR | - | - | - | - |
| | Total | - | - | 12,028 | - |
| | Grand Total | - | 75,512 | 43,498 | 73,012 |

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 | 0 |
| Ceramic, Arts & Crafts Coordinator | 1 |

| Title | Amount |
|------------------|--------|
| Class Instructor | 2.8 |

Total 1

Total 2.8

**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--------------------------------|---------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| | Employee Services | 311,680 | 332,101 | 300,981 | 216,737 |
| | Materials Services | 85,996 | 92,300 | 42,932 | 89,800 |
| | Capital Outlay | - | - | - | - |

| 10-8720 - General Fund-Recreation Operations | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|---|--|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |

Salaries and Wages

| | | | | | |
|-------|-------------------------------|----------------|----------------|----------------|----------------|
| 40014 | TEMPORARY FULL-TIME | - | - | - | - |
| 40015 | TEMPORARY PART-TIME | 3,010 | - | 1 | - |
| 40031 | OVERTIME SALARIES - PART TIME | - | - | 58 | - |
| 40010 | REGULAR FULL-TIME | 120,974 | 134,044 | 135,882 | 57,385 |
| 40011 | REGULAR PART-TIME | 115,761 | 101,083 | 91,005 | 101,083 |
| 40030 | OVERTIME SALARIES - FULL TIME | 157 | - | - | - |
| 40040 | PART-TIME SICK LEAVE | 3,027 | 2,750 | 2,078 | 2,750 |
| 40041 | PART-TIME VACATION LEAVE | 1,972 | 4,500 | 1,344 | 4,500 |
| 40043 | FULL-TIME VACATION LEAVE | - | - | - | - |
| 40042 | FULL-TIME SICK LEAVE | - | - | - | - |
| 40044 | ADMINISTRATIVE LEAVE | - | - | - | - |
| 40045 | JURY DUTY PAY | - | - | - | - |
| | Total | 244,902 | 242,377 | 230,367 | 165,718 |

Fringe Benefits

| | | | | | |
|-------|---------------------------|---------------|---------------|---------------|---------------|
| 41001 | FRINGE BENEFITS (CONV.) | (1,031) | - | - | - |
| 41010 | EMPLOYER FICA | 16,873 | 19,169 | 17,986 | 11,669 |
| 41011 | MEDICAL INSURANCE | 20,066 | 24,874 | 20,490 | 12,874 |
| 41012 | DENTAL INSURANCE | 2,696 | 4,312 | 165 | 812 |
| 41013 | VISION INSURANCE | 2,250 | 1,468 | 1,998 | 1,468 |
| 41014 | LIFE INSURANCE | 1,685 | 1,214 | 2,675 | 1,214 |
| 41015 | RETIREMENT ANNUITY | 18,151 | 27,678 | 21,462 | 13,678 |
| 41016 | LONG-TERM DISABILITY | 369 | 1,033 | - | 283 |
| 41017 | SHORT-TERM DISABILITY | 310 | 1,033 | - | 283 |
| 41018 | LONG-TERM CARE | - | 2,156 | - | 656 |
| 41020 | EDUCATION INCENTIVE | - | - | - | - |
| 41022 | TRIP REDUCTION INCENTIVES | 83 | - | 170 | - |
| 41025 | DEFERRED COMPENSATION | 5,328 | 6,533 | 5,668 | 7,828 |
| 41026 | TUITION REIMBURSEMENT | - | - | - | - |
| 41040 | WORKERS COMPENSATION | - | - | - | - |
| 41041 | UNEMPLOYMENT INSURANCE | - | 254 | - | 254 |
| 41050 | LUMP SUM LEAVE PAYOUT | - | - | - | - |
| 41051 | SICK LEAVE BUYBACK | - | - | - | - |
| | Total | 66,779 | 89,724 | 70,614 | 51,019 |

Other Professional Services

| | | | | | |
|-------|---------------------------|--------------|---------------|--------------|---------------|
| 54079 | MAILING/DELIVERY SERVICES | 4,271 | 5,500 | 2,858 | 5,500 |
| 54093 | CLASS INSTRUCTOR | - | 1,800 | 494 | 1,800 |
| 54080 | PRINTING SERVICES | 1,012 | 3,000 | 380 | 3,000 |
| 54086 | PERSONNEL TRAINING | - | 2,000 | 1,943 | 2,000 |
| | Total | 5,283 | 12,300 | 5,675 | 12,300 |

**CITY OF COMMERCE
ADOPTED BUDGET**

| 10-8720 - General Fund-Recreation Operations | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|---|--------------------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| Contractual | | | | | |
| Maintenance & Repairs - City Property | | | | | |
| 55051 | OTHER EQUIPMENT MAINT & REPAIR | - | 500 | 96 | 500 |
| 52001 | CONTRACTUAL SERVICES (CONV.) | - | - | - | - |
| | Total | - | 500 | 96 | 500 |
| Department Supplies | | | | | |
| 60010 | DEPARTMENT SUPPLIES | 4,170 | 4,000 | 1,199 | 1,500 |
| 60090 | MISCELLANEOUS SUPPLIES | 151 | 500 | 49 | 500 |
| | Total | 4,322 | 4,500 | 1,248 | 2,000 |
| Automotive Expenses | | | | | |
| 62030 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS | 32,700 | 43,750 | 5,249 | 43,750 |
| 62030.VU238 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | - | - | - | - |
| 62010.VU200 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #200 | 2,948 | 1,500 | 1,766 | 1,500 |
| 62010.VU205 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #205 | 2,886 | 1,500 | 1,403 | 1,500 |
| 62010.VU216 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #216 | 2,223 | 1,500 | 483 | 1,500 |
| 62010.VU217 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #217 | 3,783 | 1,500 | 3,305 | 1,500 |
| 62010.VU218 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #218 | 2,088 | 1,500 | - | 1,500 |
| 62010.VU219 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #219 | 3,423 | 1,500 | 2,227 | 1,500 |
| 62010.VU222 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #222 | 2,968 | 1,500 | 1,316 | 1,500 |
| 62010.VU223 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #223 | 3,232 | 1,500 | 1,253 | 1,500 |
| 62010.VU224 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #224 | 3,390 | 1,500 | 1,604 | 1,500 |
| 62010.VU226 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #226 | 2,088 | 1,500 | - | 1,500 |
| 62010.VU230 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #230 | 4,119 | 1,500 | 3,598 | 1,500 |
| 62010.VU232 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #232 | 3,906 | 1,500 | 2,679 | 1,500 |
| 62010.VU233 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #233 | 3,409 | 1,500 | 3,458 | 1,500 |
| 62010.VU293 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #293 | 73 | 500 | - | 500 |
| 62030.VU294 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | - | 500 | 250 | 500 |
| 62030.VU200 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | - | 750 | 552 | 750 |
| 62030.VU205 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | - | 750 | 40 | 750 |
| 62030.VU216 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | 102 | 750 | 534 | 750 |
| 62030.VU217 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | 541 | 750 | 447 | 750 |
| 62030.VU218 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | 614 | 750 | - | 750 |
| 62030.VU219 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | 537 | 750 | 259 | 750 |
| 62030.VU222 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | 97 | 750 | 180 | 750 |
| 62030.VU223 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | 67 | 750 | 374 | 750 |
| 62030.VU224 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | 331 | 750 | 72 | 750 |
| 62030.VU226 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | - | 750 | - | 750 |
| 62030.VU230 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | 11 | 750 | 61 | 750 |
| 62030.VU232 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | - | 750 | 350 | 750 |
| 62030.VU233 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | - | 750 | 44 | 750 |
| 62030.VU293 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | - | 500 | - | 500 |
| 62010.VU294 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #294 | 98 | 500 | - | 500 |
| 62010.VU238 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #238 | 759 | - | 4,408 | - |
| | Total | 76,392 | 75,000 | 35,663 | 75,000 |
| Uniforms | | | | | |
| 63010 | UNIFORM PURCHASE | 44 | 2,000 | 221 | 2,000 |
| | Total | 44 | 2,000 | 221 | 2,000 |

**CITY OF COMMERCE
ADOPTED BUDGET**

| 10-8720 - General Fund-Recreation Operations | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|---|-------------------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| Other | | | | | |
| Recreation | | | | | |
| Activity/Programs | | | | | |
| 72590 | REIMBURSEMENT ACTIVITY | 30,896 | 18,000 | 8,652 | 18,000 |
| 72590.10800 | REIMBURSEMENT ACTIVITY-CERAMICS | - | - | 508 | - |
| 72590.10801 | REIMBURSEMENT ACTIVITY-HOT SHOT UN | - | - | 339 | - |
| 72590.10802 | REIMBURSEMENT ACTIVITY-SCRAPPERS C | - | - | - | - |
| 72590.10803 | REIMBURSEMENT ACTIVITY-GALAXY NIGH | - | - | 7,000 | - |
| 72590.10804 | REIMBURSEMENT ACTIVITY-TINY TRAVELE | - | - | - | - |
| 72590.10805 | REIMBURSEMENT ACTIVITY-FAMILY EXCUI | - | - | 240 | - |
| 72590.10806 | REIMBURSEMENT ACTIVITY-ACTIVE ADUL | - | - | - | - |
| 72590.10810 | REIMBURSEMENT ACTIVITY-SATURDAY AE | - | - | 16 | - |
| 72590.10811 | REIMBURSEMENT ACTIVITY-BELLY DANCIN | - | - | 836 | - |
| 72590.10812 | REIMBURSEMENT ACTIVITY-YOGA | - | - | 288 | - |
| 72590.10813 | REIMBURSEMENT ACTIVITY-DODGER NIGH | - | - | 7,414 | - |
| 72590.10814 | REIMBURSEMENT ACTIVITY-JULY GOLF TC | - | - | - | - |
| 72590.10815 | REIMBURSEMENT ACTIVITY-AUGUST GOLFI | - | - | - | - |
| 72590.10816 | REIMBURSEMENT ACTIVITY-SEPTEMBER C | - | - | 3,339 | - |
| 72590.10817 | REIMBURSEMENT ACTIVITY-OCTOBER GO | - | - | 1,575 | - |
| 72590.10818 | REIMBURSEMENT ACTIVITY-NOVEMBER G | - | - | 2,528 | - |
| 72590.10819 | REIMBURSEMENT ACTIVITY-DECEMBER G | - | - | 3,882 | - |
| 72590.10820 | REIMBURSEMENT ACTIVITY-JANUARY GOL | - | - | 1,449 | - |
| 72590.10821 | REIMBURSEMENT ACTIVITY-FEBRUARY GC | - | - | 1,860 | - |
| 72590.10822 | REIMBURSEMENT ACTIVITY-MARCH GOLF | - | - | - | - |
| 72590.10823 | REIMBURSEMENT ACTIVITY-APRIL GOLF T | - | - | - | - |
| 72590.10824 | REIMBURSEMENT ACTIVITY-MAY GOLF TO | - | - | 1,184 | - |
| 72590.10825 | REIMBURSEMENT ACTIVITY-JUNE GOLF TC | - | - | 1,391 | - |
| 72590.10826 | REIMBURSEMENT ACTIVITY-LA COUNTY F/ | - | - | 2,298 | - |
| 72590.10827 | REIMBURSEMENT ACTIVITY-GOLF INSTRU | - | - | 3,300 | - |
| 72590.10838 | REIMBURSEMENT ACTIVITY-SCGA MEMBE | - | - | 540 | - |
| 72590.10839 | REIMBURSEMENT ACTIVITY-SCRAPERS DE | - | - | 360 | - |
| 72590.10840 | REIMBURSEMENT ACTIVITY-SCRAPPERS C | - | - | 425 | - |
| 72590.10841 | REIMBURSEMENT ACTIVITY-EXCURSION - | - | - | - | - |
| 72590.10842 | REIMBURSEMENT ACTIVITY-EXCURSION - | - | - | - | - |
| 72590.10843 | REIMBURSEMENT ACTIVITY-EXCURSION - | - | - | - | - |
| 72590.10844 | REIMBURSEMENT ACTIVITY-EXCURSION - | - | - | - | - |
| 72590.10845 | REIMBURSEMENT ACTIVITY-EXCURSION - | - | - | - | - |
| 72590.10112 | REIMBURSEMENT ACTIVITY-ZUMBA | - | - | - | - |
| 72590.10113 | REIMBURSEMENT ACTIVITY-SELF DEFENS | - | - | - | - |
| 72590.10114 | REIMBURSEMENT ACTIVITY-SALSA | - | - | - | - |
| 72590.10846 | REIMBURSEMENT ACTIVITY-SCRAPPERS C | - | - | 546 | - |
| 72590.10847 | REIMBURSEMENT ACTIVITY-SCRAPPERS C | - | - | 382 | - |
| 72590.10848 | REIMBURSEMENT ACTIVITY-SPRING DAY C | - | - | 25 | - |
| 72590.10849 | REIMBURSEMENT ACTIVITY-SPRING DAY C | - | - | - | - |
| | Total | 30,896 | 18,000 | 50,377 | 18,000 |
| Miscellaneous | | | | | |
| 73030 | TRAVEL AND MEETING EXPENSE | 755 | 909 | 11 | - |
| 73031 | LOCAL MEETING EXPENSE | 745 | 500 | 90 | 500 |
| 73040 | SUBSCRIPTIONS AND MEMBERSHIPS | 281 | 360 | 344 | 360 |
| | Total | 1,780 | 1,769 | 446 | 860 |
| Grand Total | | 430,397 | 446,170 | 394,831 | 327,397 |

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 |
|--|--------|
| Recreation Center Supervisor | 1 |
| Recreation Center Assistant Supervisor | 0 |

| Title | Amount |
|--------------------------|--------|
| Senior Recreation Leader | 1.1 |
| Recreation Leader | 3.0 |

Total 1

Total 4.1

**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | 2008-09 Actual | 2009-10 Adopted | 2009-10 Actual | 2010-11 Council Adopted |
|--------------------------------|---------------------------|----------------------------|---------------------------|------------------------------------|
| Employee Services | 407,820 | 373,895 | 364,895 | 300,529 |
| Materials Services | 17,644 | 24,159 | 17,967 | 22,250 |
| Capital Outlay | 33,869 | - | 514 | - |

| 10-8721 - General Fund-Bandini Park | 2008-09 Actual | 2009-10 Adopted | 2009-10 Actual | 2010-11 Council Adopted |
|--|---------------------------|----------------------------|---------------------------|------------------------------------|
|--|---------------------------|----------------------------|---------------------------|------------------------------------|

| Salaries and Wages | | | | | |
|---------------------------|-------------------------------|----------------|----------------|----------------|----------------|
| | | - | - | - | - |
| 40010 | REGULAR FULL-TIME | 123,155 | 125,683 | 128,130 | 72,772 |
| 40011 | REGULAR PART-TIME | 184,063 | 143,775 | 148,931 | 148,775 |
| 40013 | YES SUMMER PROGRAM | 6,927 | - | - | - |
| 40030 | OVERTIME SALARIES - FULL TIME | 1,237 | - | - | - |
| 40040 | PART-TIME SICK LEAVE | 8,492 | 10,000 | 9,039 | 10,000 |
| 40041 | PART-TIME VACATION LEAVE | 11,043 | 12,000 | 11,609 | 12,000 |
| 40043 | FULL-TIME VACATION LEAVE | - | - | - | - |
| 40042 | FULL-TIME SICK LEAVE | - | - | - | - |
| 40044 | ADMINISTRATIVE LEAVE | - | - | - | - |
| 40045 | JURY DUTY PAY | - | - | - | - |
| 40014 | TEMPORARY FULL-TIME | - | - | - | - |
| 40015 | TEMPORARY PART-TIME | - | - | - | - |
| 40031 | OVERTIME SALARIES - PART TIME | 437 | - | 1,598 | - |
| | Total | 335,354 | 291,458 | 299,306 | 243,547 |

| Fringe Benefits | | | | | |
|------------------------|---------------------------|---------------|---------------|---------------|---------------|
| | | - | - | - | - |
| 41001 | FRINGE BENEFITS (CONV.) | (509) | - | - | - |
| 41010 | EMPLOYER FICA | 24,303 | 25,295 | 23,357 | 15,295 |
| 41011 | MEDICAL INSURANCE | 17,128 | 18,768 | 13,183 | 11,768 |
| 41012 | DENTAL INSURANCE | 2,696 | 4,513 | 165 | 4,513 |
| 41013 | VISION INSURANCE | 2,274 | 1,536 | 681 | 1,536 |
| 41014 | LIFE INSURANCE | 1,593 | 1,270 | 2,496 | 1,270 |
| 41015 | RETIREMENT ANNUITY | 17,150 | 22,147 | 19,998 | 12,147 |
| 41016 | LONG-TERM DISABILITY | 346 | 1,081 | - | 1,081 |
| 41017 | SHORT-TERM DISABILITY | 294 | 1,081 | - | 1,081 |
| 41018 | LONG-TERM CARE | - | 2,256 | - | 1,487 |
| 41020 | EDUCATION INCENTIVE | - | - | - | - |
| 41022 | TRIP REDUCTION INCENTIVES | 166 | - | 442 | - |
| 41025 | DEFERRED COMPENSATION | 5,486 | 2,700 | 5,267 | 5,014 |
| 41026 | TUITION REIMBURSEMENT | - | - | - | - |
| 41040 | WORKERS COMPENSATION | - | - | - | - |
| 41041 | UNEMPLOYMENT INSURANCE | - | 265 | - | 265 |
| 41050 | LUMP SUM LEAVE PAYOUT | - | 1,525 | - | 1,525 |
| 41051 | SICK LEAVE BUYBACK | 1,539 | - | - | - |
| | Total | 72,466 | 82,437 | 65,588 | 56,982 |

| Contractual Maintenance & Repairs - City Property | | | | | |
|--|----------------------------------|--------------|--------------|--------------|--------------|
| | | - | - | - | - |
| 55020 | BUILDING/GROUNDS MAINT & REPAIRS | 1,825 | 2,000 | 2,000 | 2,000 |
| 55051 | OTHER EQUIPMENT MAINT & REPAIR | 1,427 | 3,000 | 4,042 | 3,000 |
| | Total | 3,252 | 5,000 | 6,042 | 5,000 |

| Department Supplies | | | | | |
|----------------------------|--|---|---|---|---|
| | | - | - | - | - |

**CITY OF COMMERCE
ADOPTED BUDGET**

| 10-8721 - General Fund-Bandini Park | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--|-------------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| 60010 | DEPARTMENT SUPPLIES | 10,722 | 13,000 | 10,936 | 12,000 |
| | Total | 10,722 | 13,000 | 10,936 | 12,000 |
| | | - | - | - | - |
| | Uniforms | - | - | - | - |
| 63010 | UNIFORM PURCHASE | 1,856 | 4,450 | 824 | 4,450 |
| | Total | 1,856 | 4,450 | 824 | 4,450 |
| | | - | - | - | - |
| | Miscellaneous | - | - | - | - |
| 73030 | TRAVEL AND MEETING EXPENSE | 960 | 909 | 25 | - |
| 73031 | LOCAL MEETING EXPENSE | 613 | 500 | - | 500 |
| 73040 | SUBSCRIPTIONS AND MEMBERSHIPS | 241 | 300 | 140 | 300 |
| | Total | 1,814 | 1,709 | 165 | 800 |
| | | - | - | - | - |
| | Capital Outlay | - | - | - | - |
| 80100 | OFFICE FURNITURE | 1,027 | - | - | - |
| 80210 | COMPUTER EQUIPMENT | - | - | - | - |
| 80300 | SPECIAL EQUIPMENT | 24,865 | - | 514 | - |
| 80600 | BUILDING IMPROVEMENTS | - | - | - | - |
| 80700 | PARK IMPROVEMENTS | 7,977 | - | - | - |
| | Total | 33,869 | - | 514 | - |
| Grand Total | | 459,333 | 398,054 | 383,376 | 322,779 |

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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 |
|--|--------|
| Recreation Center Supervisor | 1 |
| Recreation Center Assistant Supervisor | 0 |

| Title | Amount |
|--------------------------|--------|
| Senior Recreation Leader | 1.1 |
| Recreation Leader | 3.6 |

Total 1

Total 4.7

**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--------------------------------|---------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| | Employee Services | 419,971 | 383,149 | 401,268 | 308,934 |
| | Materials Services | 16,028 | 22,889 | 17,017 | 20,980 |
| | Capital Outlay | 23,851 | - | 1,469 | - |

| 10-8722 - General Fund-Bristow Park | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--|--|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |

| | | | | | |
|---------------------------|-------------------------------|----------------|----------------|----------------|----------------|
| Salaries and Wages | | - | - | - | - |
| 40010 | REGULAR FULL-TIME | 118,624 | 121,572 | 127,961 | 72,269 |
| 40011 | REGULAR PART-TIME | 192,117 | 155,805 | 165,415 | 155,805 |
| 40013 | YES SUMMER PROGRAM | 6,877 | - | - | - |
| 40030 | OVERTIME SALARIES - FULL TIME | 1,298 | - | - | - |
| 40040 | PART-TIME SICK LEAVE | 6,655 | 6,520 | 11,414 | 6,520 |
| 40041 | PART-TIME VACATION LEAVE | 8,922 | 6,670 | 11,484 | 6,670 |
| 40043 | FULL-TIME VACATION LEAVE | - | - | - | - |
| 40042 | FULL-TIME SICK LEAVE | - | - | - | - |
| 40044 | ADMINISTRATIVE LEAVE | - | - | - | - |
| 40045 | JURY DUTY PAY | - | - | - | - |
| 40014 | TEMPORARY FULL-TIME | - | - | - | - |
| 40015 | TEMPORARY PART-TIME | - | - | - | - |
| 40031 | OVERTIME SALARIES - PART TIME | 683 | - | 1,599 | - |
| | Total | 335,176 | 290,567 | 317,872 | 241,264 |

| | | | | | |
|------------------------|---------------------------|---------------|---------------|---------------|---------------|
| Fringe Benefits | | - | - | - | - |
| 41001 | FRINGE BENEFITS (CONV.) | (440) | - | - | - |
| 41010 | EMPLOYER FICA | 24,614 | 24,950 | 24,692 | 20,950 |
| 41011 | MEDICAL INSURANCE | 26,963 | 30,841 | 26,345 | 20,841 |
| 41012 | DENTAL INSURANCE | 2,696 | 4,451 | 165 | 4,451 |
| 41013 | VISION INSURANCE | 2,081 | 1,515 | 2,386 | 1,515 |
| 41014 | LIFE INSURANCE | 1,567 | 1,253 | 2,486 | 1,253 |
| 41015 | RETIREMENT ANNUITY | 17,115 | 19,252 | 19,954 | 9,752 |
| 41016 | LONG-TERM DISABILITY | 335 | 1,067 | - | 317 |
| 41017 | SHORT-TERM DISABILITY | 278 | 1,067 | - | 317 |
| 41018 | LONG-TERM CARE | - | 2,226 | - | - |
| 41020 | EDUCATION INCENTIVE | 1,200 | 1,200 | 1,300 | 1,200 |
| 41022 | TRIP REDUCTION INCENTIVES | 30 | - | - | - |
| 41025 | DEFERRED COMPENSATION | 6,962 | 1,500 | 6,068 | 3,814 |
| 41026 | TUITION REIMBURSEMENT | - | - | - | - |
| 41040 | WORKERS COMPENSATION | - | - | - | - |
| 41041 | UNEMPLOYMENT INSURANCE | - | 260 | - | 260 |
| 41050 | LUMP SUM LEAVE PAYOUT | - | - | - | - |
| 41051 | SICK LEAVE BUYBACK | 1,394 | 3,000 | - | 3,000 |
| | Total | 84,795 | 92,582 | 83,396 | 67,670 |

| | | | | | |
|--|----------------------------------|--------------|--------------|--------------|--------------|
| Contractual Maintenance & Repairs - City Property | | - | - | - | - |
| 55020 | BUILDING/GROUNDS MAINT & REPAIRS | 3,595 | 2,000 | 2,844 | 2,000 |
| 55051 | OTHER EQUIPMENT MAINT & REPAIR | 1,538 | 4,000 | 4,638 | 4,000 |
| | Total | 5,133 | 6,000 | 7,483 | 6,000 |

| | | | | | |
|----------------------------|--|---|---|---|---|
| Department Supplies | | - | - | - | - |
|----------------------------|--|---|---|---|---|

**CITY OF COMMERCE
ADOPTED BUDGET**

| 10-8722 - General Fund-Bristow Park | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--|-------------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| 60010 | DEPARTMENT SUPPLIES | 7,193 | 11,000 | 8,191 | 10,000 |
| | Total | 7,193 | 11,000 | 8,191 | 10,000 |
| | | - | - | - | - |
| | Uniforms | - | - | - | - |
| 63010 | UNIFORM PURCHASE | 2,131 | 3,950 | 1,319 | 3,950 |
| | Total | 2,131 | 3,950 | 1,319 | 3,950 |
| | | - | - | - | - |
| | Miscellaneous | - | - | - | - |
| 73030 | TRAVEL AND MEETING EXPENSE | 916 | 909 | 25 | - |
| 73031 | LOCAL MEETING EXPENSE | 420 | 500 | - | 500 |
| 73040 | SUBSCRIPTIONS AND MEMBERSHIPS | 236 | 530 | - | 530 |
| | Total | 1,571 | 1,939 | 25 | 1,030 |
| | | - | - | - | - |
| | Capital Outlay | - | - | - | - |
| 80100 | OFFICE FURNITURE | - | - | 1,357 | - |
| 80300 | SPECIAL EQUIPMENT | 11,174 | - | 112 | - |
| 80700 | PARK IMPROVEMENTS | 12,677 | - | - | - |
| | Total | 23,851 | - | 1,469 | - |
| Grand Total | | 459,850 | 406,038 | 419,754 | 329,914 |

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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 |
|--|--------|
| Recreation Center Supervisor | 1 |
| Recreation Center Assistant Supervisor | 1 |

| Title | Amount |
|--------------------------|--------|
| Senior Recreation Leader | 1.6 |
| Recreation Leader | 4.1 |

Total 2

Total 5.7

**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|-------------------------|---------|---------|---------|-----------------|
| | Actual | Adopted | Actual | Council Adopted |
| Employee Services | 469,664 | 430,714 | 426,141 | 427,111 |
| Materials Services | 14,957 | 26,459 | 17,995 | 24,050 |
| Capital Outlay | 12,285 | - | 611 | - |

| 10-8723 - General Fund-Rosewood Park | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--------------------------------------|---------|---------|---------|-----------------|
| | Actual | Adopted | Actual | Council Adopted |

Salaries and

Wages

| | | | | | |
|-------|-------------------------------|----------------|----------------|----------------|----------------|
| 40010 | REGULAR FULL-TIME | 122,816 | 120,122 | 128,419 | 117,720 |
| 40011 | REGULAR PART-TIME | 248,402 | 197,217 | 201,500 | 197,217 |
| 40013 | YES SUMMER PROGRAM | 8,559 | - | - | - |
| 40030 | OVERTIME SALARIES - FULL TIME | 775 | - | - | - |
| 40040 | PART-TIME SICK LEAVE | 8,839 | 8,000 | 12,380 | 8,000 |
| 40041 | PART-TIME VACATION LEAVE | 11,937 | 12,000 | 11,875 | 12,000 |
| 40043 | FULL-TIME VACATION LEAVE | - | - | - | - |
| 40042 | FULL-TIME SICK LEAVE | - | - | - | - |
| 40044 | ADMINISTRATIVE LEAVE | - | - | - | - |
| 40045 | JURY DUTY PAY | - | - | - | - |
| 40014 | TEMPORARY FULL-TIME | - | - | - | - |
| 40015 | TEMPORARY PART-TIME | - | - | - | - |
| 40031 | OVERTIME SALARIES - PART TIME | 343 | - | 1,453 | - |
| | Total | 401,671 | 337,339 | 355,627 | 334,937 |

Fringe Benefits

| | | | | | |
|-------|---------------------------|---------------|---------------|---------------|---------------|
| 41001 | FRINGE BENEFITS (CONV.) | (510) | - | - | - |
| 41010 | EMPLOYER FICA | 27,534 | 28,409 | 27,654 | 28,409 |
| 41011 | MEDICAL INSURANCE | 11,424 | 22,647 | 13,668 | 21,446 |
| 41012 | DENTAL INSURANCE | 2,696 | 4,712 | 165 | 4,712 |
| 41013 | VISION INSURANCE | 66 | 1,603 | 289 | 1,603 |
| 41014 | LIFE INSURANCE | 1,599 | 1,326 | 2,486 | 1,326 |
| 41015 | RETIREMENT ANNUITY | 17,150 | 23,423 | 19,957 | 23,423 |
| 41016 | LONG-TERM DISABILITY | 355 | 1,128 | - | 1,128 |
| 41017 | SHORT-TERM DISABILITY | 298 | 1,128 | - | 1,128 |
| 41018 | LONG-TERM CARE | - | 2,356 | - | 2,356 |
| 41020 | EDUCATION INCENTIVE | 600 | 1,300 | 500 | 1,300 |
| 41022 | TRIP REDUCTION INCENTIVES | 86 | - | - | - |
| 41025 | DEFERRED COMPENSATION | 5,538 | 4,126 | 5,795 | 4,126 |
| 41026 | TUITION REIMBURSEMENT | - | - | - | - |
| 41040 | WORKERS COMPENSATION | - | - | - | - |
| 41041 | UNEMPLOYMENT INSURANCE | - | 277 | - | 277 |
| 41050 | LUMP SUM LEAVE PAYOUT | - | - | - | - |
| 41051 | SICK LEAVE BUYBACK | 1,158 | 940 | - | 940 |
| | Total | 67,993 | 93,375 | 70,515 | 92,174 |

**Contractual
Maintenance &
Repairs - City
Property**

| | | | | | |
|-------|----------------------------------|--------------|--------------|--------------|--------------|
| 55020 | BUILDING/GROUNDS MAINT & REPAIRS | 1,010 | 2,000 | 1,999 | 2,000 |
| 55051 | OTHER EQUIPMENT MAINT & REPAIR | 1,351 | 5,000 | 4,250 | 5,000 |
| | Total | 2,361 | 7,000 | 6,249 | 7,000 |

**Department
Supplies**

| | | | | | |
|--|--|---|---|---|---|
| | | - | - | - | - |
|--|--|---|---|---|---|

**CITY OF COMMERCE
ADOPTED BUDGET**

| 10-8723 - General Fund-Rosewood Park | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|---|-------------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| 60010 | DEPARTMENT SUPPLIES | 10,325 | 13,000 | 10,429 | 11,500 |
| | Total | 10,325 | 13,000 | 10,429 | 11,500 |
| | | - | - | - | - |
| | Uniforms | - | - | - | - |
| 63010 | UNIFORM PURCHASE | 526 | 4,450 | 1,017 | 4,450 |
| | Total | 526 | 4,450 | 1,017 | 4,450 |
| | | - | - | - | - |
| | Miscellaneous | - | - | - | - |
| 73030 | TRAVEL AND MEETING EXPENSE | 994 | 909 | 25 | - |
| 73031 | LOCAL MEETING EXPENSE | 511 | 500 | - | 500 |
| 73040 | SUBSCRIPTIONS AND MEMBERSHIPS | 241 | 600 | 275 | 600 |
| | Total | 1,746 | 2,009 | 300 | 1,100 |
| | | - | - | - | - |
| | Capital Outlay | - | - | - | - |
| 80100 | OFFICE FURNITURE | 828 | - | 499 | - |
| 80300 | SPECIAL EQUIPMENT | 480 | - | 112 | - |
| 80700 | PARK IMPROVEMENTS | 10,977 | - | - | - |
| | Total | 12,285 | - | 611 | - |
| Grand Total | | 496,906 | 457,173 | 444,747 | 451,161 |

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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 |
|--|--------|
| Recreation Center Supervisor | 1 |
| Recreation Center Assistant Supervisor | 1 |

| Title | Amount |
|--------------------------|--------|
| Senior Recreation Leader | 2.0 |
| Recreation Leader | 3.6 |

Total 2

Total 5.6

**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|-------------------------|---------|---------|---------|-----------------|
| | Actual | Adopted | Actual | Council Adopted |
| Employee Services | 422,565 | 432,352 | 395,303 | 428,581 |
| Materials Services | 22,087 | 27,459 | 15,216 | 24,550 |
| Capital Outlay | 17,588 | - | 112 | - |

| 10-8724 - General Fund-Veterans Park | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--------------------------------------|---------|---------|---------|-----------------|
| | Actual | Adopted | Actual | Council Adopted |

| Salaries and Wages | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--------------------|-------------------------------|----------------|----------------|----------------|-----------------|
| | | Actual | Adopted | Actual | Council Adopted |
| 40010 | REGULAR FULL-TIME | 120,180 | 125,683 | 123,676 | 123,169 |
| 40011 | REGULAR PART-TIME | 203,403 | 195,753 | 182,456 | 195,753 |
| 40013 | YES SUMMER PROGRAM | 6,900 | - | - | - |
| 40030 | OVERTIME SALARIES - FULL TIME | 1,775 | - | - | - |
| 40040 | PART-TIME SICK LEAVE | 11,310 | 8,000 | 5,435 | 8,000 |
| 40041 | PART-TIME VACATION LEAVE | 8,763 | 10,000 | 11,265 | 10,000 |
| 40043 | FULL-TIME VACATION LEAVE | - | - | - | - |
| 40042 | FULL-TIME SICK LEAVE | - | - | - | - |
| 40044 | ADMINISTRATIVE LEAVE | - | - | - | - |
| 40045 | JURY DUTY PAY | - | - | - | - |
| 40014 | TEMPORARY FULL-TIME | - | - | - | - |
| 40015 | TEMPORARY PART-TIME | - | - | - | - |
| 40031 | OVERTIME SALARIES - PART TIME | 481 | - | 1,329 | - |
| | Total | 352,812 | 339,436 | 324,160 | 336,922 |

| Fringe Benefits | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|-----------------|---------------------------|---------------|---------------|---------------|-----------------|
| | | Actual | Adopted | Actual | Council Adopted |
| 41022 | TRIP REDUCTION INCENTIVES | - | - | - | - |
| 41001 | FRINGE BENEFITS (CONV.) | (455) | - | - | - |
| 41010 | EMPLOYER FICA | 23,937 | 27,209 | 25,180 | 27,209 |
| 41011 | MEDICAL INSURANCE | 20,123 | 27,132 | 20,616 | 25,875 |
| 41012 | DENTAL INSURANCE | 2,696 | 4,854 | 165 | 4,854 |
| 41013 | VISION INSURANCE | 730 | 1,652 | 1,031 | 1,652 |
| 41014 | LIFE INSURANCE | 1,541 | 1,367 | 2,482 | 1,367 |
| 41015 | RETIREMENT ANNUITY | 17,048 | 21,838 | 19,305 | 21,838 |
| 41016 | LONG-TERM DISABILITY | 327 | 1,163 | - | 1,163 |
| 41017 | SHORT-TERM DISABILITY | 275 | 1,163 | - | 1,163 |
| 41018 | LONG-TERM CARE | - | 2,427 | - | 2,427 |
| 41020 | EDUCATION INCENTIVE | - | 1,500 | - | 1,500 |
| 41025 | DEFERRED COMPENSATION | 1,991 | 1,325 | 2,363 | 1,325 |
| 41026 | TUITION REIMBURSEMENT | - | - | - | - |
| 41040 | WORKERS COMPENSATION | - | - | - | - |
| 41041 | UNEMPLOYMENT INSURANCE | - | 286 | - | 286 |
| 41050 | LUMP SUM LEAVE PAYOUT | - | - | - | - |
| 41051 | SICK LEAVE BUYBACK | 1,539 | 1,000 | - | 1,000 |
| | Total | 69,753 | 92,916 | 71,142 | 91,659 |

| Contractual Maintenance & Repairs - City Property | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|---|----------------------------------|--------------|--------------|--------------|-----------------|
| | | Actual | Adopted | Actual | Council Adopted |
| 55020 | BUILDING/GROUNDS MAINT & REPAIRS | 1,157 | 2,000 | 1,890 | 2,000 |
| 55051 | OTHER EQUIPMENT MAINT & REPAIR | 4,569 | 6,000 | 2,079 | 6,000 |
| | Total | 5,725 | 8,000 | 3,969 | 8,000 |

| Department Supplies | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|---------------------|--|---------|---------|---------|-----------------|
| | | Actual | Adopted | Actual | Council Adopted |
| | | - | - | - | - |

**CITY OF COMMERCE
ADOPTED BUDGET**

| 10-8724 - General Fund-Veterans Park | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|---|-------------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| 60010 | DEPARTMENT SUPPLIES | 12,264 | 13,000 | 9,919 | 11,000 |
| | Total | 12,264 | 13,000 | 9,919 | 11,000 |
| | | - | - | - | - |
| | Uniforms | - | - | - | - |
| 63010 | UNIFORM PURCHASE | 1,987 | 4,550 | 820 | 4,550 |
| | Total | 1,987 | 4,550 | 820 | 4,550 |
| | | - | - | - | - |
| | Miscellaneous | - | - | - | - |
| 73030 | TRAVEL AND MEETING EXPENSE | 1,167 | 909 | 25 | - |
| 73031 | LOCAL MEETING EXPENSE | 572 | 500 | 79 | 500 |
| 73040 | SUBSCRIPTIONS AND MEMBERSHIPS | 371 | 500 | 405 | 500 |
| | Total | 2,110 | 1,909 | 509 | 1,000 |
| | | - | - | - | - |
| | Capital Outlay | - | - | - | - |
| 80300 | SPECIAL EQUIPMENT | 3,231 | - | 112 | - |
| 80700 | PARK IMPROVEMENTS | 14,357 | - | - | - |
| | Total | 17,588 | - | 112 | - |
| | | - | - | - | - |
| | Grand Total | 462,239 | 459,811 | 410,631 | 453,131 |

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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 | 0 |

Total 0

**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|-------------------------|---------|---------|---------|-----------------|
| | Actual | Adopted | Actual | Council Adopted |
| Employee Services | 208,754 | 165,984 | 183,845 | 59,740 |
| Materials Services | 119,855 | 63,142 | 85,586 | 37,737 |
| Capital Outlay | - | - | - | - |

| 10-8725 - General Fund-Special Events | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|---------------------------------------|---------|---------|---------|-----------------|
| | Actual | Adopted | Actual | Council Adopted |

| Salaries and Wages | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--------------------|-------------------------------------|----------------|----------------|----------------|-----------------|
| | | Actual | Adopted | Actual | Council Adopted |
| 40010 | REGULAR FULL-TIME | 84,077 | 80,051 | 95,259 | 6,671 |
| 40011 | REGULAR PART-TIME | 67,857 | 36,600 | 6,439 | 36,600 |
| 40030 | OVERTIME SALARIES - FULL TIME | 9,762 | - | 709 | - |
| 40040 | PART-TIME SICK LEAVE | 353 | 200 | - | 200 |
| 40041 | PART-TIME VACATION LEAVE | 215 | 200 | - | 200 |
| 40043 | FULL-TIME VACATION LEAVE | - | - | - | - |
| 40042 | FULL-TIME SICK LEAVE | - | - | - | - |
| 40044 | ADMINISTRATIVE LEAVE | - | - | - | - |
| 40045 | JURY DUTY PAY | - | - | - | - |
| 40011.10086 | REGULAR PART-TIME-16TH OF SEPTEMBE | 192 | - | - | - |
| 40011.10088 | REGULAR PART-TIME-CONCERT IN THE PA | - | - | 215 | - |
| 40011.10079 | REGULAR PART-TIME-MISS COMMERCE | - | - | 7,587 | - |
| 40011.10080 | REGULAR PART-TIME-CITY BIRTHDAY | - | - | 15,076 | - |
| 40011.10082 | REGULAR PART-TIME-CINCO DE MAYO | - | - | 5,715 | - |
| 40011.10083 | REGULAR PART-TIME-GARDEN SHOW | - | - | 340 | - |
| 40011.10084 | REGULAR PART-TIME-TREE LIGHTING | - | - | 3,463 | - |
| 40011.10087 | REGULAR PART-TIME-VETERAN'S DAY | - | - | 1,195 | - |
| 40014 | TEMPORARY FULL-TIME | - | - | - | - |
| 40015 | TEMPORARY PART-TIME | - | - | - | - |
| 40031 | OVERTIME SALARIES - PART TIME | 1,821 | - | 22 | - |
| 40011.10081 | REGULAR PART-TIME-4TH OF JULY CELEB | 928 | - | 6,828 | - |
| | Total | 165,206 | 117,051 | 142,847 | 43,671 |

| Fringe Benefits | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|-----------------|-------------------------|---------------|---------------|---------------|-----------------|
| | | Actual | Adopted | Actual | Council Adopted |
| 41001 | FRINGE BENEFITS (CONV.) | (417) | - | - | - |
| 41010 | EMPLOYER FICA | 13,126 | 13,645 | 11,315 | 2,645 |
| 41011 | MEDICAL INSURANCE | 10,718 | 13,956 | 10,157 | 2,956 |
| 41012 | DENTAL INSURANCE | 1,348 | 2,524 | 83 | 524 |
| 41013 | VISION INSURANCE | 996 | 859 | 919 | 859 |
| 41014 | LIFE INSURANCE | 1,021 | 710 | 1,583 | 710 |
| 41015 | RETIREMENT ANNUITY | 10,922 | 12,199 | 12,728 | - |
| 41016 | LONG-TERM DISABILITY | 229 | 604 | - | 604 |
| 41017 | SHORT-TERM DISABILITY | 193 | 604 | - | 604 |
| 41018 | LONG-TERM CARE | - | 1,262 | - | 1,262 |
| 41020 | EDUCATION INCENTIVE | - | - | - | - |
| 41025 | DEFERRED COMPENSATION | 3,627 | 772 | 4,212 | 4,107 |
| 41026 | TUITION REIMBURSEMENT | - | - | - | - |
| 41040 | WORKERS COMPENSATION | - | - | - | - |
| 41041 | UNEMPLOYMENT INSURANCE | - | 148 | - | 148 |
| 41050 | LUMP SUM LEAVE PAYOUT | - | - | - | - |
| 41051 | SICK LEAVE BUYBACK | 1,785 | 1,650 | - | 1,650 |
| | Total | 43,548 | 48,933 | 40,997 | 16,069 |

| | | | | |
|------------------------------------|---|---|---|---|
| Other Professional Services | - | - | - | - |
|------------------------------------|---|---|---|---|

**CITY OF COMMERCE
ADOPTED BUDGET**

| 10-8725 - General Fund-Special Events | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--|-------------------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| 54079 | MAILING/DELIVERY SERVICES | 3,570 | - | 149 | - |
| 54075.10079 | EQUIPMENT RENTAL-MISS COMMERCE | 6,072 | 1,275 | 699 | 1,275 |
| 54092.10081 | ENTERTAINER/PERFORMER FEES-4TH OF | 14,440 | 12,800 | 18,925 | - |
| 54092.10082 | ENTERTAINER/PERFORMER FEES-CINCO I | 5,630 | 4,683 | 3,729 | 3,683 |
| 54092.10086 | ENTERTAINER/PERFORMER FEES-16TH OF | 9,764 | - | - | - |
| 54092.10088 | ENTERTAINER/PERFORMER FEES-SUMME | 5,471 | 600 | 650 | 600 |
| 54092.10083 | ENTERTAINER/PERFORMER FEES-GARDEI | 226 | 500 | 410 | 500 |
| 54092.10087 | ENTERTAINER/PERFORMER FEES-VETERA/ | 3,787 | 2,500 | 3,260 | 2,500 |
| 54092.10084 | ENTERTAINER/PERFORMER FEES-TREE LI | 999 | 500 | 922 | 500 |
| 54092.10079 | ENTERTAINER/PERFORMER FEES-MISS C | 14,466 | 7,600 | 5,793 | 6,600 |
| 54092.10080 | ENTERTAINER/PERFORMER FEES-CITY BIF | 2,028 | 4,505 | 7,405 | - |
| 54092.10085 | ENTERTAINER/PERFORMER FEES-FLOAT / | - | - | - | - |
| 54075.10081 | EQUIPMENT RENTAL-4TH OF JULY | 3,644 | 6,379 | 4,721 | 5,379 |
| 54075.10082 | EQUIPMENT RENTAL-CINCO DE MAYO | 2,785 | 3,900 | 2,569 | 3,900 |
| 54075.10088 | EQUIPMENT RENTAL-SUMMER CONCERT I | 5,191 | 600 | 1,174 | 600 |
| 54075.10083 | EQUIPMENT RENTAL-GARDEN SHOW | - | - | - | - |
| 54075.10087 | EQUIPMENT RENTAL-VETERANS/ARMED F | - | - | - | - |
| 54075.10084 | EQUIPMENT RENTAL-TREE LIGHTING CERI | 2,505 | 1,400 | 1,400 | 1,400 |
| 54075.10080 | EQUIPMENT RENTAL-CITY BIRTHDAY CELE | 6,179 | 3,000 | 2,582 | - |
| 54075.10085 | EQUIPMENT RENTAL-FLOAT ASSOCIATION | 7,674 | - | - | - |
| 54050.10081 | GENERAL LAW ENFORCEMENT-4TH OF JU | 5,585 | 3,100 | 2,928 | 3,100 |
| 54050.10082 | GENERAL LAW ENFORCEMENT-CINCO DE | 2,050 | 2,200 | 1,518 | 2,200 |
| 54050.10086 | GENERAL LAW ENFORCEMENT-16TH OF S | 2,988 | - | - | - |
| 54050.10088 | GENERAL LAW ENFORCEMENT-SUMMER C | 594 | - | - | - |
| 54050.10083 | GENERAL LAW ENFORCEMENT-GARDEN S | - | - | - | - |
| 54050.10087 | GENERAL LAW ENFORCEMENT-VETERANS | - | - | - | - |
| 54050.10084 | GENERAL LAW ENFORCEMENT-TREE LIGH | 626 | 800 | 563 | 800 |
| 54050.10079 | GENERAL LAW ENFORCEMENT-MISS COM | 578 | 700 | 685 | 700 |
| 54050.10080 | GENERAL LAW ENFORCEMENT-CITY BIRTH | 1,467 | 2,100 | - | - |
| 54050.10085 | GENERAL LAW ENFORCEMENT-FLOAT AS | - | - | - | - |
| 54075.10086 | EQUIPMENT RENTAL-16TH OF SEPTEMBER | 6,428 | - | - | - |
| 54095 | SPECIAL EVENTS | - | - | - | - |
| 54095.10079 | SPECIAL EVENTS-MISS COMMERCE | - | - | 14,234 | - |
| 54095.10080 | SPECIAL EVENTS-CITY BIRTHDAY CELEBR | - | - | 4,712 | - |
| 54095.10081 | SPECIAL EVENTS-4TH OF JULY | - | - | - | - |
| 54095.10082 | SPECIAL EVENTS-CINCO DE MAYO | - | - | 2,564 | - |
| 54095.10083 | SPECIAL EVENTS-GARDEN SHOW | - | - | - | - |
| 54095.10084 | SPECIAL EVENTS-TREE LIGHTING CEREM | - | - | - | - |
| 54095.10087 | SPECIAL EVENTS-VETERANS/ARMED FOR | - | - | - | - |
| 54095.10088 | SPECIAL EVENTS-SUMMER CONCERT IN T | - | - | - | - |
| | Total | 114,747 | 84,790 | 81,592 | 55,385 |
| | | - | - | - | - |
| Contractual | | | | | |
| Maintenance & | | | | | |
| Repairs - City | | | | | |
| Property | | | | | |
| 55016.10081 | ELECTRICAL MAINTENANCE & REPAIRS-4T | 5,108 | 4,000 | 3,994 | 4,000 |
| 55016.10082 | ELECTRICAL MAINTENANCE & REPAIRS-CI | 3,996 | 4,000 | 3,996 | 4,000 |
| 55016.10086 | ELECTRICAL MAINTENANCE & REPAIRS-16 | 4,635 | - | - | - |
| 55016.10088 | ELECTRICAL MAINTENANCE & REPAIRS-SU | - | - | - | - |
| 55016.10083 | ELECTRICAL MAINTENANCE & REPAIRS-G/ | - | - | - | - |
| 55016.10087 | ELECTRICAL MAINTENANCE & REPAIRS-VE | - | - | - | - |
| 55016.10084 | ELECTRICAL MAINTENANCE & REPAIRS-TF | - | 1,800 | 1,800 | 1,800 |
| 55016.10079 | ELECTRICAL MAINTENANCE & REPAIRS-MI | - | - | - | - |
| 55016.10080 | ELECTRICAL MAINTENANCE & REPAIRS-CI | - | 3,500 | 1,883 | - |
| 55016.10085 | ELECTRICAL MAINTENANCE & REPAIRS-FL | - | - | - | - |

**CITY OF COMMERCE
ADOPTED BUDGET**

| 10-8725 - General Fund-Special Events | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--|--------------------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| 52001 | CONTRACTUAL SERVICES (CONV.) | 3,554 | - | 1,952 | - |
| 55051 | OTHER EQUIPMENT MAINT & REPAIR | - | - | - | - |
| | Total | 17,292 | 13,300 | 13,624 | 9,800 |
| | | - | - | - | - |
| Department | | | | | |
| Supplies | | | | | |
| 60010.10079 | DEPARTMENT SUPPLIES-MISS COMMERC | 30,368 | 7,563 | 15,460 | 4,563 |
| 60010.10080 | DEPARTMENT SUPPLIES-CITY BIRTHDAY C | 26,100 | 29,390 | 11,777 | - |
| 60010.10084 | DEPARTMENT SUPPLIES-TREE LIGHTING C | 257 | 1,730 | 2,010 | 1,730 |
| 60010.10081 | DEPARTMENT SUPPLIES-4TH OF JULY | - | 5,050 | 74 | 4,050 |
| 60010.10082 | DEPARTMENT SUPPLIES-CINCO DE MAYO | - | 5,467 | 1,934 | 4,467 |
| 60010.10083 | DEPARTMENT SUPPLIES-GARDEN SHOW | - | 1,000 | 930 | 1,000 |
| 60010.10087 | DEPARTMENT SUPPLIES-VETERANS/ARME | - | 1,020 | 2,142 | 1,020 |
| 60010.10088 | DEPARTMENT SUPPLIES-CONCERT IN THE | - | 224 | 30 | 224 |
| 60010 | DEPARTMENT SUPPLIES | 96,907 | - | 15,715 | - |
| | Total | 153,632 | 51,444 | 50,071 | 17,054 |
| | | - | - | - | - |
| Automotive | | | | | |
| Expenses | | | | | |
| 62010.VU257 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #257 | - | - | - | - |
| | Total | - | - | - | - |
| | | - | - | - | - |
| Miscellaneous | | | | | |
| 73030 | TRAVEL AND MEETING EXPENSE | - | 909 | - | - |
| 73031 | LOCAL MEETING EXPENSE | - | 200 | - | 200 |
| | Total | - | 1,109 | - | 200 |
| | | - | - | - | - |
| Capital Outlay | | | | | |
| 80300 | SPECIAL EQUIPMENT | 11,968 | - | - | - |
| | Total | 11,968 | - | - | - |
| | | - | - | - | - |
| | Grand Total | 506,394 | 316,627 | 329,131 | 142,179 |

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 |
| Senior Recreation Leader | 1.1 |
| Performing Arts Coordinator | 0.5 |
| Karate Assistant Instructor | 0.2 |
| Recreation Leader | 3.3 |

Total 5.8

**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|-------------------------|---------|---------|---------|-----------------|
| | Actual | Adopted | Actual | Council Adopted |
| Employee Services | 322,886 | 263,119 | 331,065 | 263,119 |
| Materials Services | 230,282 | 118,555 | 88,991 | 105,555 |
| Capital Outlay | - | - | - | - |

| 10-8730 - General Fund-Parks and Recreation Activity | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--|---------|---------|---------|-----------------|
| | Actual | Adopted | Actual | Council Adopted |

Salaries and

Wages

| | | | | | |
|-------------|--------------------------------------|----------------|----------------|----------------|----------------|
| 40011 | REGULAR PART-TIME | 265,575 | 158,692 | 163,629 | 158,692 |
| 40013 | YES SUMMER PROGRAM | 17,278 | 70,835 | 66,932 | 70,835 |
| 40030 | OVERTIME SALARIES - FULL TIME | 959 | - | 819 | - |
| 40040 | PART-TIME SICK LEAVE | 3,631 | 3,500 | 3,849 | 3,500 |
| 40041 | PART-TIME VACATION LEAVE | 4,592 | 1,000 | 4,841 | 1,000 |
| 40014 | TEMPORARY FULL-TIME | - | - | - | - |
| 40015 | TEMPORARY PART-TIME | - | - | - | - |
| 40031 | OVERTIME SALARIES - PART TIME | 364 | - | 286 | - |
| 40011.10326 | REGULAR PART-TIME-VOLLEYBALL TRAVE | 11,930 | - | 1,859 | - |
| 40011.10327 | REGULAR PART-TIME-DANCE TEAM | 2,360 | - | - | - |
| 40011.10081 | REGULAR PART-TIME-4TH OF JULY CELEB | 133 | - | 337 | - |
| 40030.10326 | OVERTIME SALARIES - FULL TIME-VOLLEY | 108 | - | - | - |
| 40011.10332 | REGULAR PART-TIME-BASKETBALL TRAVE | 641 | - | 243 | - |
| 40011.10090 | REGULAR PART-TIME-ADULT HOLIDAY FAI | - | - | 3,926 | - |
| 40011.10091 | REGULAR PART-TIME-CHILDREN'S HOLIDA | - | - | 854 | - |
| 40011.10092 | REGULAR PART-TIME-5K TURKEY TROT | - | - | 2,426 | - |
| 40011.10093 | REGULAR PART-TIME-BOXING SHOW | - | - | 1,760 | - |
| 40011.10094 | REGULAR PART-TIME-DODGER NIGHT | - | - | 416 | - |
| 40011.10095 | REGULAR PART-TIME-GALAXY NIGHT | - | - | 601 | - |
| 40011.10096 | REGULAR PART-TIME-VOLLEYBALL TRAVE | - | - | 18,164 | - |
| 40011.10097 | REGULAR PART-TIME-SOCCER TRAVELINC | - | - | 9,556 | - |
| 40011.10098 | REGULAR PART-TIME-BASEBALL TRAVELII | - | - | 2,602 | - |
| 40011.10099 | REGULAR PART-TIME-BASKETBALL TRAVE | - | - | 3,560 | - |
| 40011.10100 | REGULAR PART-TIME-KARATE CLASS | - | - | 1,015 | - |
| 40011.10101 | REGULAR PART-TIME-SPORTS CONTING. | - | - | 196 | - |
| 40011.10102 | REGULAR PART-TIME-DANCE TEAM INSTR | - | - | 1,761 | - |
| 40011.10103 | REGULAR PART-TIME-PERFORMING ARTS | - | - | 1,159 | - |
| 40011.10104 | REGULAR PART-TIME-ADULT ACTIVITIES | - | - | 696 | - |
| 40011.10105 | REGULAR PART-TIME-PRE-TEEN PROGRAI | - | - | 3,968 | - |
| 40011.10106 | REGULAR PART-TIME-TEEN PROGRAMMIN | - | - | 5,157 | - |
| 40011.10107 | REGULAR PART-TIME-VEHICLE INSPECTIO | - | - | - | - |
| 40011.10408 | REGULAR PART-TIME-NON DEPARTMENTA | - | - | 3,475 | - |
| 40030.10408 | OVERTIME SALARIES - FULL TIME-NON DE | - | - | - | - |
| 40011.10410 | REGULAR PART-TIME-TINY TOTS | - | - | 560 | - |
| 40043 | FULL-TIME VACATION LEAVE | - | - | - | - |
| 40042 | FULL-TIME SICK LEAVE | - | - | - | - |
| 40044 | ADMINISTRATIVE LEAVE | - | - | - | - |
| 40045 | JURY DUTY PAY | - | - | - | - |
| | Total | 307,571 | 234,027 | 304,644 | 234,027 |

Fringe Benefits

| | | | | | |
|-------|-------------------------|--------|-------|--------|-------|
| 41001 | FRINGE BENEFITS (CONV.) | (452) | - | - | - |
| 41010 | EMPLOYER FICA | 14,230 | 8,712 | 23,212 | 8,712 |
| 41011 | MEDICAL INSURANCE | 1,274 | 6,270 | 2,187 | 6,270 |
| 41012 | DENTAL INSURANCE | - | 1,554 | - | 1,554 |
| 41013 | VISION INSURANCE | - | 529 | - | 529 |

**CITY OF COMMERCE
ADOPTED BUDGET**

| 10-8730 - General Fund-Parks and Recreation Activity | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|---|------------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| 41014 | LIFE INSURANCE | - | 438 | - | 438 |
| 41015 | RETIREMENT ANNUITY | - | 9,977 | - | 9,977 |
| 41016 | LONG-TERM DISABILITY | - | 372 | - | 372 |
| 41017 | SHORT-TERM DISABILITY | - | 372 | - | 372 |
| 41018 | LONG-TERM CARE | - | 777 | - | 777 |
| 41020 | EDUCATION INCENTIVE | - | - | - | - |
| 41025 | DEFERRED COMPENSATION | 263 | - | 1,022 | - |
| 41026 | TUITION REIMBURSEMENT | - | - | - | - |
| 41040 | WORKERS COMPENSATION | - | - | - | - |
| 41041 | UNEMPLOYMENT INSURANCE | - | 91 | - | 91 |
| 41050 | LUMP SUM LEAVE PAYOUT | - | - | - | - |
| 41051 | SICK LEAVE BUYBACK | - | - | - | - |
| | Total | 15,315 | 29,092 | 26,421 | 29,092 |
| Sports | | | | | |
| Activity/Programs | | | | | |
| 72001 | SPORTS CONTINGENCY | 56,485 | 24,415 | 16,802 | 12,415 |
| 72003 | HANDBALL | 659 | 1,000 | 694 | 1,000 |
| 72005 | KARATE | 3,700 | 8,500 | 4,459 | 8,500 |
| 72006 | WATER POLO (MEN'S) | 32,013 | - | - | - |
| 72007 | WATER POLO (WOMEN'S) | 23,092 | - | (1,422) | - |
| | Total | 115,950 | 33,915 | 20,532 | 21,915 |
| Sports Travel | | | | | |
| Teams | | | | | |
| 72101 | TRAVELING VOLLEYBALL PROGRAM | 23,860 | 20,440 | 20,440 | 20,440 |
| 72102 | TRAVELING SWIM PROGRAM | 20,640 | - | (711) | - |
| 72103 | TRAVELING BASKETBALL PROGRAM | 5,161 | 5,800 | 5,138 | 5,800 |
| 72104 | TRAVELING BASEBALL PROGRAM | 627 | 8,000 | 3,128 | 8,000 |
| 72105 | TRAVELING SOCCER PROGRAM | 4,901 | 8,400 | 8,130 | 8,400 |
| | Total | 55,189 | 42,640 | 36,125 | 42,640 |
| Cultural/Holiday | | | | | |
| Events | | | | | |
| 72201 | EASTER | 8,205 | 8,000 | 3,501 | 8,000 |
| 72202 | HALLOWEEN | 5,619 | 6,000 | 5,506 | 6,000 |
| 72203 | CHRISTMAS | 6,017 | 6,500 | 6,227 | 6,500 |
| 72204 | HOLIDAY FAIRE | 5,875 | 6,000 | 5,889 | 6,000 |
| 72210 | CULTURAL EXCURSION | 14,627 | - | - | - |
| | Total | 40,343 | 26,500 | 21,123 | 26,500 |
| Other | | | | | |
| Recreation | | | | | |
| Activity/Programs | | | | | |
| 72500 | PARK PROGRAM | 16,854 | 12,000 | 8,627 | 12,000 |
| 72501 | YOUNG MARINES PROGRAM | - | 1,000 | - | - |
| 72502 | CHILDREN'S FAIRE | 1,947 | 2,500 | 2,584 | 2,500 |
| 72503 | STUDENT GOVERNMENT DAY | 5,647 | 6,000 | 3,806 | 6,000 |
| 72504 | DAY CAMP | 17,911 | 27,000 | - | 27,000 |
| 72505 | BABY PAGEANT | 4,185 | 4,000 | 3,191 | 4,000 |
| 72550 | DANCE TEAM | 15,724 | 16,000 | 12,249 | 16,000 |
| 72551 | FOLKLORIC DANCING | 1,397 | 2,000 | - | 2,000 |
| 72552 | HIP HOP DANCING | 407 | 3,000 | - | 3,000 |
| 72560 | PERFORMING ARTS DEPARTMENT | 5,828 | 7,000 | 2,569 | 7,000 |
| 72570 | ADULT ACTIVITIES PROGRAM | 1,841 | 2,500 | 184 | 2,500 |

**CITY OF COMMERCE
ADOPTED BUDGET**

| 10-8730 - General Fund-Parks and Recreation Activity | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|---|------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| 72506 | FAMILY WELLNESS PROGAM | 8,750 | 2,000 | 747 | 2,000 |
| | Total | 80,490 | 85,000 | 33,957 | 84,000 |
| | Grand Total | 614,857 | 451,174 | 442,803 | 438,174 |

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 | 0 |

| Title | Amount |
|-----------------------------|--------|
| Boxing Instructor | 0.5 |
| Boxing Assistant Instructor | 0.2 |
| Recreation Leader | 2.0 |
| Senior Recreation Leader | 0.3 |

Total 1

Total 3.0

**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--------------------------------|----------------|----------------|----------------|------------------------|
| | Actual | Adopted | Actual | Council Adopted |
| Employee Services | 341,836 | 349,203 | 309,932 | 270,330 |
| Materials Services | 40,039 | 37,529 | 36,983 | 36,620 |
| Capital Outlay | - | - | - | - |

| 10-8735 - General Fund-Sports Program | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--|----------------|----------------|----------------|------------------------|
| | Actual | Adopted | Actual | Council Adopted |

| | | | | |
|---------------------------|-------------------------------|----------------|----------------|----------------|
| Salaries and Wages | | | | |
| | - | - | - | - |
| 40010 | REGULAR FULL-TIME | 123,128 | 125,683 | 127,415 |
| 40011 | REGULAR PART-TIME | 126,265 | 118,257 | 99,116 |
| 40013 | YES SUMMER PROGRAM | 3,455 | - | - |
| 40030 | OVERTIME SALARIES - FULL TIME | 1,193 | - | - |
| 40040 | PART-TIME SICK LEAVE | 3,632 | 6,500 | 2,032 |
| 40041 | PART-TIME VACATION LEAVE | 5,274 | 4,600 | 3,545 |
| 40043 | FULL-TIME VACATION LEAVE | - | - | - |
| 40042 | FULL-TIME SICK LEAVE | - | - | - |
| 40044 | ADMINISTRATIVE LEAVE | - | - | - |
| 40045 | JURY DUTY PAY | - | - | - |
| 40014 | TEMPORARY FULL-TIME | - | - | - |
| 40015 | TEMPORARY PART-TIME | - | - | - |
| 40031 | OVERTIME SALARIES - PART TIME | - | - | - |
| | Total | 262,948 | 255,040 | 232,108 |
| | | - | - | - |

| | | | | |
|------------------------|---------------------------|---------------|---------------|---------------|
| Fringe Benefits | | | | |
| | - | - | - | - |
| 41001 | FRINGE BENEFITS (CONV.) | (462) | - | - |
| 41010 | EMPLOYER FICA | 17,650 | 21,143 | 17,846 |
| 41011 | MEDICAL INSURANCE | 34,523 | 32,926 | 34,102 |
| 41012 | DENTAL INSURANCE | 2,696 | 4,218 | 165 |
| 41013 | VISION INSURANCE | 544 | 1,436 | 669 |
| 41014 | LIFE INSURANCE | 1,593 | 1,187 | 2,486 |
| 41015 | RETIREMENT ANNUITY | 17,150 | 23,076 | 19,954 |
| 41016 | LONG-TERM DISABILITY | 349 | 1,010 | - |
| 41017 | SHORT-TERM DISABILITY | 294 | 1,010 | - |
| 41018 | LONG-TERM CARE | - | 2,109 | - |
| 41020 | EDUCATION INCENTIVE | - | - | - |
| 41022 | TRIP REDUCTION INCENTIVES | 30 | - | - |
| 41025 | DEFERRED COMPENSATION | 2,603 | 3,000 | 2,602 |
| 41026 | TUITION REIMBURSEMENT | - | - | - |
| 41040 | WORKERS COMPENSATION | - | - | - |
| 41041 | UNEMPLOYMENT INSURANCE | - | 248 | - |
| 41050 | LUMP SUM LEAVE PAYOUT | - | - | - |
| 41051 | SICK LEAVE BUYBACK | 1,919 | 2,800 | - |
| | Total | 78,888 | 94,163 | 77,824 |
| | | - | - | - |

| | | | | |
|------------------------------------|--------------------|------------|--------------|------------|
| Other Professional Services | | | | |
| | - | - | - | - |
| 54086 | PERSONNEL TRAINING | 120 | 1,000 | 150 |
| | Total | 120 | 1,000 | 150 |
| | | - | - | - |

| | | | | |
|--|---|---|---|---|
| Contractual Maintenance & Repairs - City Property | | | | |
| | - | - | - | - |

**CITY OF COMMERCE
ADOPTED BUDGET**

| 10-8735 - General Fund-Sports Program | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--|------------------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| 55051 | OTHER EQUIPMENT MAINT & REPAIR | - | - | 59 | - |
| 52001 | CONTRACTUAL SERVICES (CONV.) | - | - | - | - |
| | Total | - | - | 59 | - |
| Department | | - | - | - | - |
| Supplies | | - | - | - | - |
| 60010 | DEPARTMENT SUPPLIES | 1,672 | 1,600 | 1,285 | 1,600 |
| 60090 | MISCELLANEOUS SUPPLIES | 17,164 | 14,000 | 14,047 | 14,000 |
| | Total | 18,836 | 15,600 | 15,332 | 15,600 |
| Uniforms | | - | - | - | - |
| 63010 | UNIFORM PURCHASE | 11,746 | 9,000 | 8,170 | 9,000 |
| | Total | 11,746 | 9,000 | 8,170 | 9,000 |
| Sports Activity/Programs | | - | - | - | - |
| 54091 | OFFICIALS | 6,538 | 6,900 | 4,757 | 6,900 |
| 72002 | ENTRY FEES | 2,190 | 3,000 | 1,555 | 3,000 |
| | Total | 8,728 | 9,900 | 6,312 | 9,900 |
| Other Recreation Activity/Programs | | - | - | - | - |
| 72590 | REIMBURSEMENT ACTIVITY | (1,007) | - | (175) | - |
| 72590.10900 | REIMBURSEMENT ACTIVITY-ADULT SOFTB | - | - | 2,686 | - |
| 72590.10901 | REIMBURSEMENT ACTIVITY-ADULT COED | - | - | 1,574 | - |
| 72590.10902 | REIMBURSEMENT ACTIVITY-ADULT BASKE | - | - | 2,430 | - |
| 72590.10903 | REIMBURSEMENT ACTIVITY-5 K FREEDOM | - | - | - | - |
| | Total | (1,007) | - | 6,515 | - |
| Miscellaneous | | - | - | - | - |
| 73030 | TRAVEL AND MEETING EXPENSE | 963 | 909 | 25 | - |
| 73031 | LOCAL MEETING EXPENSE | 348 | 500 | - | 500 |
| 73040 | SUBSCRIPTIONS AND MEMBERSHIPS | 307 | 620 | 420 | 620 |
| | Total | 1,617 | 2,029 | 445 | 1,120 |
| Capital Outlay | | - | - | - | - |
| 80300 | SPECIAL EQUIPMENT | - | - | - | - |
| | Total | - | - | - | - |
| Grand Total | | 381,875 | 386,732 | 346,915 | 306,950 |

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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 Center Supervisor | 1 |
| Senior Center Assistant Supervisor | 1 |

| Title | Amount |
|--------------------------|--------|
| Senior Recreation Leader | 0.4 |
| Recreation Leader | 1.7 |
| Class Instructor | 0.5 |

Total 2

Total 2.6

**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--------------------------------|----------------|----------------|----------------|------------------------|
| | Actual | Adopted | Actual | Council Adopted |
| Employee Services | 319,653 | 302,430 | 301,386 | 298,661 |
| Materials Services | 56,637 | 49,959 | 42,042 | 48,050 |
| Capital Outlay | 1,640 | - | 426 | - |

| 10-8740 - General Fund-Senior Citizens Center | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--|----------------|----------------|----------------|------------------------|
| | Actual | Adopted | Actual | Council Adopted |

Salaries and

Wages

| | | | | | |
|-------|-------------------------------|----------------|----------------|----------------|----------------|
| 40010 | REGULAR FULL-TIME | 123,227 | 125,683 | 126,219 | 123,170 |
| 40011 | REGULAR PART-TIME | 104,471 | 89,180 | 87,138 | 89,180 |
| 40013 | YES SUMMER PROGRAM | 5,189 | - | - | - |
| 40030 | OVERTIME SALARIES - FULL TIME | 154 | - | - | - |
| 40040 | PART-TIME SICK LEAVE | 2,853 | 5,000 | 3,376 | 5,000 |
| 40041 | PART-TIME VACATION LEAVE | 1,976 | 4,000 | 3,663 | 4,000 |
| 40043 | FULL-TIME VACATION LEAVE | - | - | - | - |
| 40042 | FULL-TIME SICK LEAVE | - | - | - | - |
| 40044 | ADMINISTRATIVE LEAVE | - | - | - | - |
| 40045 | JURY DUTY PAY | - | - | - | - |
| 40014 | TEMPORARY FULL-TIME | - | - | - | - |
| 40015 | TEMPORARY PART-TIME | 7,457 | - | 4,886 | - |
| 40031 | OVERTIME SALARIES - PART TIME | 99 | - | 40 | - |
| | Total | 245,426 | 223,863 | 225,322 | 221,350 |

Fringe Benefits

| | | | | | |
|-------|---------------------------|---------------|---------------|---------------|---------------|
| 41001 | FRINGE BENEFITS (CONV.) | (419) | - | - | - |
| 41010 | EMPLOYER FICA | 17,419 | 19,061 | 17,775 | 18,405 |
| 41011 | MEDICAL INSURANCE | 26,045 | 27,124 | 26,869 | 26,524 |
| 41012 | DENTAL INSURANCE | 2,696 | 1,704 | 165 | 1,704 |
| 41013 | VISION INSURANCE | 1,121 | 1,431 | 492 | 1,431 |
| 41014 | LIFE INSURANCE | 1,597 | 1,183 | 2,486 | 1,183 |
| 41015 | RETIREMENT ANNUITY | 17,150 | 20,901 | 19,954 | 20,901 |
| 41016 | LONG-TERM DISABILITY | 353 | 1,007 | - | 1,007 |
| 41017 | SHORT-TERM DISABILITY | 297 | 1,007 | - | 1,007 |
| 41018 | LONG-TERM CARE | - | 2,102 | - | 2,102 |
| 41020 | EDUCATION INCENTIVE | 1,200 | 1,200 | 1,200 | 1,200 |
| 41022 | TRIP REDUCTION INCENTIVES | 956 | - | 1,371 | - |
| 41025 | DEFERRED COMPENSATION | 5,812 | 1,600 | 5,751 | 1,600 |
| 41026 | TUITION REIMBURSEMENT | - | - | - | - |
| 41040 | WORKERS COMPENSATION | - | - | - | - |
| 41041 | UNEMPLOYMENT INSURANCE | - | 247 | - | 247 |
| 41050 | LUMP SUM LEAVE PAYOUT | - | - | - | - |
| 41051 | SICK LEAVE BUYBACK | - | - | - | - |
| | Total | 74,228 | 78,567 | 76,064 | 77,311 |

Other

Professional Services

| | | | | | |
|-------|----------------------------|---------------|---------------|---------------|---------------|
| 54093 | CLASS INSTRUCTOR | 20,714 | 8,000 | 11,100 | 8,000 |
| 54089 | MEDICAL EXAMS | 1,375 | - | - | - |
| 54092 | ENTERTAINER/PERFORMER FEES | 4,170 | 6,000 | 5,695 | 6,000 |
| | Total | 26,259 | 14,000 | 16,795 | 14,000 |

**CITY OF COMMERCE
ADOPTED BUDGET**

| 10-8740 - General Fund-Senior Citizens Center | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--|----------------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| Contractual | | | | | |
| Maintenance & Repairs - City Property | | | | | |
| 55020 | BUILDING/GROUNDS MAINT & REPAIRS | - | 1,000 | - | 1,000 |
| 55051 | OTHER EQUIPMENT MAINT & REPAIR | 2,027 | 3,300 | 1,551 | 3,300 |
| 52001 | CONTRACTUAL SERVICES (CONV.) | - | - | - | - |
| | Total | 2,027 | 4,300 | 1,551 | 4,300 |
| Department Supplies | | | | | |
| 60010 | DEPARTMENT SUPPLIES | 14,424 | 14,500 | 11,215 | 13,500 |
| | Total | 14,424 | 14,500 | 11,215 | 13,500 |
| Uniforms | | | | | |
| 63010 | UNIFORM PURCHASE | 711 | 1,950 | 473 | 1,950 |
| | Total | 711 | 1,950 | 473 | 1,950 |
| Community Promotions/Programs | | | | | |
| 71713 | SENIOR MEALS PROGRAM | 11,634 | 13,000 | 11,452 | 13,000 |
| | Total | 11,634 | 13,000 | 11,452 | 13,000 |
| Other Recreation Activity/Programs | | | | | |
| 72590 | REIMBURSEMENT ACTIVITY | (57) | 500 | (608) | 500 |
| | Total | (57) | 500 | (608) | 500 |
| Miscellaneous | | | | | |
| 73030 | TRAVEL AND MEETING EXPENSE | 1,028 | 909 | 728 | - |
| 73031 | LOCAL MEETING EXPENSE | 612 | 500 | 79 | 500 |
| 73040 | SUBSCRIPTIONS AND MEMBERSHIPS | - | 300 | 358 | 300 |
| | Total | 1,640 | 1,709 | 1,165 | 800 |
| Capital Outlay | | | | | |
| 80100 | OFFICE FURNITURE | - | - | - | - |
| 80300 | SPECIAL EQUIPMENT | 1,640 | - | 426 | - |
| | Total | 1,640 | - | 426 | - |
| Grand Total | | 377,930 | 352,389 | 343,854 | 346,711 |

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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

**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--------------------------------|---------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| | Employee Services | 4,280 | 2,400 | 2,200 | 2,400 |
| | Materials Services | 13,578 | 4,300 | 348 | 1,300 |
| | Capital Outlay | - | - | - | - |

| 10-8745 - General Fund-Senior Citizens Commission | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--|-------------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| Salaries and Wages | | - | - | - | - |
| 40020 | COMMISSION STIPEND | 4,280 | 2,400 | 2,200 | 2,400 |
| 40030 | OVERTIME SALARIES - FULL TIME | - | - | - | - |
| 40031 | OVERTIME SALARIES - PART TIME | - | - | - | - |
| | Total | 4,280 | 2,400 | 2,200 | 2,400 |
| Fringe Benefits | | - | - | - | - |
| 41041 | UNEMPLOYMENT INSURANCE | - | - | - | - |
| | Total | - | - | - | - |
| Department Supplies | | - | - | - | - |
| 60010 | DEPARTMENT SUPPLIES | 309 | 300 | 222 | 300 |
| | Total | 309 | 300 | 222 | 300 |
| Miscellaneous | | - | - | - | - |
| 73030 | TRAVEL AND MEETING EXPENSE | 12,583 | 3,000 | - | - |
| 73031 | LOCAL MEETING EXPENSE | 620 | 500 | 126 | 500 |
| 73040 | SUBSCRIPTIONS AND MEMBERSHIPS | 66 | 500 | - | 500 |
| | Total | 13,269 | 4,000 | 126 | 1,000 |
| Grand Total | | 17,858 | 6,700 | 2,548 | 3,700 |

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 | 0 |
| Head Swim Coach | 1 |
| Water Polo Coach | 2 |
| Aquatics Facility Maintenance Specialist | 1 |

| Title | Amount |
|----------------------------|--------|
| Supervising Lifeguard | 3.5 |
| Senior Office Assistant | 0.6 |
| Instructor Guard | 3.0 |
| Fitness Attendant | 0.3 |
| Recreation Aide | 0.5 |
| Lifeguard | 5.4 |
| Cashier | 0.6 |
| Locker Attendant | 0.8 |
| Assistant Water Polo Coach | 0.6 |
| Assistant Swim Coach | 0.8 |

Total 5

Total 16.2

**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--------------------------------|---------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| | Employee Services | 1,464,833 | 1,366,164 | 1,299,477 | 1,233,353 |
| | Materials Services | 112,646 | 181,930 | 217,075 | 181,930 |
| | Capital Outlay | - | - | - | - |

| 10-8750 - General Fund-Aquatorium | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--|--|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |

| Salaries and Wages | | | | | |
|---------------------------|-----------------------------------|------------------|------------------|------------------|----------------|
| | | - | - | - | - |
| 40010 | REGULAR FULL-TIME | 376,584 | 389,188 | 374,586 | 325,921 |
| 40011 | REGULAR PART-TIME | 748,552 | 633,110 | 599,257 | 599,593 |
| 40013 | YES SUMMER PROGRAM | 11,668 | - | - | - |
| 40030 | OVERTIME SALARIES - FULL TIME | 1,065 | - | - | - |
| 40040 | PART-TIME SICK LEAVE | 19,876 | 22,500 | 19,224 | 22,500 |
| 40041 | PART-TIME VACATION LEAVE | 25,541 | 22,500 | 32,238 | 22,500 |
| 40043 | FULL-TIME VACATION LEAVE | - | - | - | - |
| 40042 | FULL-TIME SICK LEAVE | - | - | - | - |
| 40044 | ADMINISTRATIVE LEAVE | - | - | - | - |
| 40045 | JURY DUTY PAY | - | - | - | - |
| 40011.10284 | REGULAR PART-TIME-FROM COMMERCE T | 247 | - | - | - |
| 40014 | TEMPORARY FULL-TIME | - | - | - | - |
| 40015 | TEMPORARY PART-TIME | 9,416 | - | 16,062 | - |
| 40031 | OVERTIME SALARIES - PART TIME | - | - | - | - |
| | Total | 1,192,949 | 1,067,298 | 1,041,367 | 970,514 |

| Fringe Benefits | | | | | |
|------------------------|---------------------------|----------------|----------------|----------------|----------------|
| | | - | - | - | - |
| 41001 | FRINGE BENEFITS (CONV.) | (1,736) | - | - | - |
| 41010 | EMPLOYER FICA | 83,199 | 85,368 | 82,613 | 83,868 |
| 41011 | MEDICAL INSURANCE | 87,295 | 90,525 | 81,577 | 87,025 |
| 41012 | DENTAL INSURANCE | 8,088 | 15,230 | 495 | 10,230 |
| 41013 | VISION INSURANCE | 3,462 | 5,184 | 3,979 | 5,184 |
| 41014 | LIFE INSURANCE | 4,933 | 4,288 | 7,733 | 4,288 |
| 41015 | RETIREMENT ANNUITY | 53,107 | 62,764 | 58,478 | 37,764 |
| 41016 | LONG-TERM DISABILITY | 1,081 | 3,648 | - | 3,121 |
| 41017 | SHORT-TERM DISABILITY | 909 | 3,648 | - | 3,148 |
| 41018 | LONG-TERM CARE | - | 7,615 | - | 7,615 |
| 41020 | EDUCATION INCENTIVE | 1,200 | 1,200 | 1,200 | 1,200 |
| 41022 | TRIP REDUCTION INCENTIVES | 1,569 | - | 1,625 | - |
| 41025 | DEFERRED COMPENSATION | 23,239 | 16,500 | 20,409 | 16,500 |
| 41026 | TUITION REIMBURSEMENT | - | - | - | - |
| 41040 | WORKERS COMPENSATION | - | - | - | - |
| 41041 | UNEMPLOYMENT INSURANCE | - | 896 | - | 896 |
| 41050 | LUMP SUM LEAVE PAYOUT | - | - | - | - |
| 41051 | SICK LEAVE BUYBACK | 5,538 | 2,000 | - | 2,000 |
| | Total | 271,884 | 298,866 | 258,110 | 262,839 |

| Other Professional Services | | | | | |
|------------------------------------|-----------------|--------------|----------|----------|----------|
| | | - | - | - | - |
| 54076 | FACILITY RENTAL | 2,100 | - | - | - |
| | Total | 2,100 | - | - | - |

**CITY OF COMMERCE
ADOPTED BUDGET**

| 10-8750 - General Fund-Aquatorium | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--|--------------------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| Contractual Maintenance & Repairs - City Property | | | | | |
| 52001 | CONTRACTUAL SERVICES (CONV.) | - | - | - | - |
| 55020 | BUILDING/GROUNDS MAINT & REPAIRS | 3,466 | 7,000 | 6,965 | 7,000 |
| 55051 | OTHER EQUIPMENT MAINT & REPAIR | 19,302 | 20,000 | 15,217 | 20,000 |
| | Total | 22,769 | 27,000 | 22,182 | 27,000 |
| Department Supplies | | | | | |
| 60010 | DEPARTMENT SUPPLIES | 3,926 | 10,000 | 9,402 | 10,000 |
| 60090 | MISCELLANEOUS SUPPLIES | 29,768 | 25,000 | 32,450 | 25,000 |
| | Total | 33,695 | 35,000 | 41,852 | 35,000 |
| Automotive Expenses | | | | | |
| 62010 | AUTOMOTIVE-GAS/OIL | - | - | - | - |
| 62010.VU274 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #274 | - | - | - | - |
| 62030 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS | - | - | - | - |
| 62030.VU274 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | - | - | - | - |
| | Total | - | - | - | - |
| Uniforms | | | | | |
| 63010 | UNIFORM PURCHASE | 2,046 | 7,600 | 5,919 | 7,600 |
| 63011 | LAUNDRY & CLEANING | 220 | 1,000 | 312 | 1,000 |
| | Total | 2,266 | 8,600 | 6,231 | 8,600 |
| Sports Activity/Programs | | | | | |
| 72007 | WATER POLO (WOMEN'S) | 13,164 | 33,000 | - | 33,000 |
| 72002 | ENTRY FEES | 17,357 | 33,500 | 1,793 | 33,500 |
| 72006 | WATER POLO (MEN'S) | 12,865 | 30,730 | - | 30,730 |
| 54091 | OFFICIALS | 3,672 | 14,000 | 24 | 14,000 |
| 72002.10010 | ENTRY FEES-SWIM TEAM ENTRY FEES | - | - | 13,359 | - |
| 72002.10020 | ENTRY FEES-SWIM TEAM TRAVEL | - | - | 15,235 | - |
| 72006.10010 | WATER POLO (MEN'S)-ENTRY FEES | - | - | 11,390 | - |
| 72006.10020 | WATER POLO (MEN'S)-TRAVEL | - | - | 21,315 | - |
| 72007.10010 | WATER POLO (WOMEN'S)-ENTRY FEES | - | - | 10,895 | - |
| 72007.10020 | WATER POLO (WOMEN'S)-TRAVEL | - | - | 22,080 | - |
| 54091.72002 | OFFICIALS-SWIM TEAM | - | - | 3,027 | - |
| 54091.72006 | OFFICIALS-MEN'S WATER POLO | - | - | 41,402 | - |
| 54091.72007 | OFFICIALS-WOMEN'S WATER POLO | 4,793 | - | 6,290 | - |
| | Total | 51,850 | 111,230 | 146,809 | 111,230 |
| Sports Travel Teams | | | | | |
| 72102 | TRAVELING SWIM PROGRAM | - | - | - | - |
| | Total | - | - | - | - |
| Other Recreation Activity/Programs | | | | | |
| 72590 | REIMBURSEMENT ACTIVITY | (34) | 100 | - | 100 |
| | Total | (34) | 100 | - | 100 |

**CITY OF COMMERCE
ADOPTED BUDGET**

| 10-8750 - General Fund-Aquatorium | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--|-------------------------------|------------------|------------------|------------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| | | - | - | - | - |
| Miscellaneous | | - | - | - | - |
| 73030 | TRAVEL AND MEETING EXPENSE | 915 | 909 | 25 | - |
| 73031 | LOCAL MEETING EXPENSE | 1,915 | 1,000 | 353 | 1,000 |
| 73040 | SUBSCRIPTIONS AND MEMBERSHIPS | 662 | 600 | 445 | 600 |
| | Total | 3,492 | 2,509 | 823 | 1,600 |
| | | - | - | - | - |
| Capital Outlay | | - | - | - | - |
| 80300 | SPECIAL EQUIPMENT | 27,285 | - | - | - |
| 80800 | POOL IMPROVEMENTS | 9,731 | - | - | - |
| | Total | 37,016 | - | - | - |
| Grand Total | | 1,617,987 | 1,550,603 | 1,517,375 | 1,416,883 |

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 |
|------------------------------|--------|
| Recreation Center Supervisor | 1 |

| Title | Amount |
|----------------------------------|--------|
| Teen Center Assistant Supervisor | 0.8 |
| Senior Recreation Leader | 1.4 |
| Recreation Leader | 2.1 |

Total 1

Total 4.3

**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--------------------------------|----------------|----------------|----------------|------------------------|
| | Actual | Adopted | Actual | Council Adopted |
| Employee Services | 341,560 | 294,345 | 284,351 | 290,595 |
| Materials Services | 42,452 | 27,666 | 17,080 | 24,757 |
| Capital Outlay | 2,860 | - | - | - |

| 10-8755 - General Fund-Community Teen Center | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|---|----------------|----------------|----------------|------------------------|
| | Actual | Adopted | Actual | Council Adopted |

Salaries and

Wages

| | | | | | |
|-------|-------------------------------|----------------|----------------|----------------|----------------|
| 40010 | REGULAR FULL-TIME | 67,683 | 69,008 | 70,594 | 67,638 |
| 40011 | REGULAR PART-TIME | 200,066 | 154,365 | 151,818 | 154,365 |
| 40013 | YES SUMMER PROGRAM | 12,175 | - | - | - |
| 40030 | OVERTIME SALARIES - FULL TIME | 320 | - | - | - |
| 40040 | PART-TIME SICK LEAVE | 3,911 | 5,000 | 7,096 | 5,000 |
| 40041 | PART-TIME VACATION LEAVE | 5,190 | 5,250 | 6,858 | 5,250 |
| 40043 | FULL-TIME VACATION LEAVE | - | - | - | - |
| 40042 | FULL-TIME SICK LEAVE | - | - | - | - |
| 40044 | ADMINISTRATIVE LEAVE | - | - | - | - |
| 40045 | JURY DUTY PAY | - | - | - | - |
| 40014 | TEMPORARY FULL-TIME | - | - | - | - |
| 40015 | TEMPORARY PART-TIME | 4,741 | - | 2,283 | - |
| 40031 | OVERTIME SALARIES - PART TIME | - | - | - | - |
| | Total | 294,085 | 233,623 | 238,650 | 232,253 |

Fringe Benefits

| | | | | | |
|-------|---------------------------|---------------|---------------|---------------|---------------|
| 41001 | FRINGE BENEFITS (CONV.) | (344) | - | - | - |
| 41010 | EMPLOYER FICA | 19,649 | 17,154 | 18,514 | 17,154 |
| 41011 | MEDICAL INSURANCE | 10,892 | 16,205 | 11,472 | 14,825 |
| 41012 | DENTAL INSURANCE | 1,348 | 3,061 | 83 | 3,061 |
| 41013 | VISION INSURANCE | 791 | 1,042 | 305 | 1,042 |
| 41014 | LIFE INSURANCE | 875 | 862 | 1,365 | 862 |
| 41015 | RETIREMENT ANNUITY | 9,417 | 13,645 | 10,957 | 12,645 |
| 41016 | LONG-TERM DISABILITY | 192 | 733 | - | 733 |
| 41017 | SHORT-TERM DISABILITY | 161 | 733 | - | 733 |
| 41018 | LONG-TERM CARE | - | 1,530 | - | 1,530 |
| 41020 | EDUCATION INCENTIVE | - | - | - | - |
| 41025 | DEFERRED COMPENSATION | 2,955 | 4,177 | 3,006 | 4,177 |
| 41026 | TUITION REIMBURSEMENT | - | - | - | - |
| 41040 | WORKERS COMPENSATION | - | - | - | - |
| 41041 | UNEMPLOYMENT INSURANCE | - | 180 | - | 180 |
| 41050 | LUMP SUM LEAVE PAYOUT | - | 1,400 | - | 1,400 |
| 41051 | SICK LEAVE BUYBACK | 1,539 | - | - | - |
| 41022 | TRIP REDUCTION INCENTIVES | - | - | - | - |
| | Total | 47,475 | 60,722 | 45,701 | 58,342 |

Other

Professional Services

| | | | | | |
|-------|----------------------------|------------|--------------|----------|--------------|
| 54050 | GENERAL LAW ENFORCEMENT | - | - | - | - |
| 54092 | ENTERTAINER/PERFORMER FEES | 200 | 1,250 | - | 1,250 |
| 54093 | CLASS INSTRUCTOR | - | 1,250 | - | 1,250 |
| 54075 | EQUIPMENT RENTAL | - | - | - | - |
| | Total | 200 | 2,500 | - | 2,500 |

**CITY OF COMMERCE
ADOPTED BUDGET**

| 10-8755 - General Fund-Community Teen Center | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|---|---------------------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| Contractual | | | | | |
| Maintenance & Repairs - City Property | | | | | |
| 55020 | BUILDING/GROUNDS MAINT & REPAIRS | - | - | - | - |
| 55051 | OTHER EQUIPMENT MAINT & REPAIR | 443 | 443 | - | 443 |
| 52001 | CONTRACTUAL SERVICES (CONV.) | - | - | - | - |
| | Total | 443 | 443 | - | 443 |
| Department Supplies | | | | | |
| 60010 | DEPARTMENT SUPPLIES | 18,559 | 20,000 | 14,332 | 18,000 |
| | Total | 18,559 | 20,000 | 14,332 | 18,000 |
| Uniforms | | | | | |
| 63010 | UNIFORM PURCHASE | 789 | 2,214 | 547 | 2,214 |
| | Total | 789 | 2,214 | 547 | 2,214 |
| Community Promotions/Programs | | | | | |
| 71714 | TEEN SPIRIT PROGRAM | 20,000 | - | - | - |
| | Total | 20,000 | - | - | - |
| Other Recreation Activity/Programs | | | | | |
| 72590.10830 | REIMBURSEMENT ACTIVITY-KNOTTS BERF | - | - | 920 | - |
| 72590.10831 | REIMBURSEMENT ACTIVITY-MAGIC MOUNTAIN | - | - | 655 | - |
| 72590.10832 | REIMBURSEMENT ACTIVITY-DISNEY LAND | - | - | - | - |
| 72580 | YOUTH ADVISORY COMMITTEE | 887 | - | - | - |
| 72590 | REIMBURSEMENT ACTIVITY | (95) | 500 | - | 500 |
| | Total | 792 | 500 | 1,575 | 500 |
| Miscellaneous | | | | | |
| 73030 | TRAVEL AND MEETING EXPENSE | 1,182 | 909 | 395 | - |
| 73031 | LOCAL MEETING EXPENSE | 251 | 500 | 96 | 500 |
| 73040 | SUBSCRIPTIONS AND MEMBERSHIPS | 235 | 600 | 135 | 600 |
| | Total | 1,669 | 2,009 | 626 | 1,100 |
| Capital Outlay | | | | | |
| 80100 | OFFICE FURNITURE | 2,860 | - | - | - |
| | Total | 2,860 | - | - | - |
| | Grand Total | 386,872 | 322,011 | 301,432 | 315,352 |

**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | | 2008-09 Actual | 2009-10 Adopted | 2009-10 Actual | 2010-11 Council Adopted |
|--------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------------|
| | Employee Services | 3,120 | 3,894 | 1,440 | 3,894 |
| | Materials Services | 3,367 | 3,450 | 1,682 | - |
| | Capital Outlay | - | - | - | - |

| 10-8756 - GENERAL FUND-Youth Advisory Commission | | 2008-09 Actual | 2009-10 Adopted | 2009-10 Actual | 2010-11 Council Adopted |
|---|----------------------------|---------------------------|----------------------------|---------------------------|------------------------------------|
| Salaries and Wages | | | | | |
| 40020 | COMMISSION STIPEND | 3,120 | 3,894 | 1,440 | 3,894 |
| | Total | 3,120 | 3,894 | 1,440 | 3,894 |
| | | - | - | - | - |
| Miscellaneous | | | | | |
| 73030 | TRAVEL AND MEETING EXPENSE | 3,367 | 3,450 | 1,682 | - |
| | Total | 3,367 | 3,450 | 1,682 | - |
| | Grand Total | 6,487 | 7,344 | 3,122 | 3,894 |

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 | 0 |
| Park Maintenance Crew Leader | 2 |
| Park Maintenance Worker | 9 |

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

Total 11

Total 4.8

**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|-------------------------|-----------|-----------|-----------|-----------------|
| | Actual | Adopted | Actual | Council Adopted |
| Employee Services | 1,262,008 | 1,323,547 | 1,313,004 | 1,112,575 |
| Materials Services | 256,272 | 259,850 | 120,908 | 259,850 |
| Capital Outlay | - | - | - | - |

| 10-8760 - General Fund-Park Maintenance | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|---|---------|---------|---------|-----------------|
| | Actual | Adopted | Actual | Council Adopted |

| Salaries and Wages | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--------------------|-------------------------------|----------------|----------------|----------------|-----------------|
| | | Actual | Adopted | Actual | Council Adopted |
| 40014 | TEMPORARY FULL-TIME | - | - | - | - |
| 40015 | TEMPORARY PART-TIME | - | - | - | - |
| 40031 | OVERTIME SALARIES - PART TIME | 644 | - | 195 | - |
| 40016 | PREMIUM PAY | - | 4,500 | - | 4,500 |
| 40010 | REGULAR FULL-TIME | 661,094 | 688,951 | 700,115 | 577,210 |
| 40011 | REGULAR PART-TIME | 218,916 | 236,105 | 224,196 | 203,605 |
| 40013 | YES SUMMER PROGRAM | 5,168 | - | - | - |
| 40030 | OVERTIME SALARIES - FULL TIME | 2,390 | - | 2,583 | - |
| 40040 | PART-TIME SICK LEAVE | 3,670 | 3,500 | 4,483 | 3,500 |
| 40041 | PART-TIME VACATION LEAVE | 7,820 | 5,500 | 9,627 | 5,500 |
| 40043 | FULL-TIME VACATION LEAVE | - | - | - | - |
| 40042 | FULL-TIME SICK LEAVE | - | - | - | - |
| 40044 | ADMINISTRATIVE LEAVE | - | - | - | - |
| 40045 | JURY DUTY PAY | - | - | - | - |
| | Total | 899,701 | 938,556 | 941,199 | 794,315 |

| Fringe Benefits | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|-----------------|---------------------------|----------------|----------------|----------------|-----------------|
| | | Actual | Adopted | Actual | Council Adopted |
| 41001 | FRINGE BENEFITS (CONV.) | (2,026) | - | - | - |
| 41010 | EMPLOYER FICA | 65,736 | 78,544 | 73,460 | 63,544 |
| 41011 | MEDICAL INSURANCE | 142,507 | 140,354 | 143,826 | 123,354 |
| 41012 | DENTAL INSURANCE | 17,300 | 10,257 | 1,027 | 2,757 |
| 41013 | VISION INSURANCE | 8,911 | 6,894 | 6,622 | 6,894 |
| 41014 | LIFE INSURANCE | 8,571 | 5,703 | 13,698 | 5,703 |
| 41015 | RETIREMENT ANNUITY | 92,808 | 110,030 | 109,707 | 86,530 |
| 41016 | LONG-TERM DISABILITY | 1,852 | 4,852 | - | 2,852 |
| 41017 | SHORT-TERM DISABILITY | 1,557 | 4,852 | - | 3,042 |
| 41018 | LONG-TERM CARE | - | 10,129 | - | 5,129 |
| 41020 | EDUCATION INCENTIVE | 600 | 600 | 600 | 600 |
| 41022 | TRIP REDUCTION INCENTIVES | 313 | - | 642 | - |
| 41023 | AUTOMOBILE ALLOWANCE | 375 | - | - | - |
| 41024 | AUTOMOBILE PERSONAL USE | - | 750 | - | 750 |
| 41025 | DEFERRED COMPENSATION | 22,186 | 9,084 | 22,223 | 14,163 |
| 41026 | TUITION REIMBURSEMENT | - | - | - | - |
| 41040 | WORKERS COMPENSATION | - | - | - | - |
| 41041 | UNEMPLOYMENT INSURANCE | - | 1,192 | - | 1,192 |
| 41050 | LUMP SUM LEAVE PAYOUT | 1,154 | - | - | - |
| 41051 | SICK LEAVE BUYBACK | 464 | 1,750 | - | 1,750 |
| | Total | 362,307 | 384,991 | 371,805 | 318,260 |

| Contractual Maintenance & Repairs - City Property | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|---|----------------------------------|---------|---------|---------|-----------------|
| | | Actual | Adopted | Actual | Council Adopted |
| 52001 | CONTRACTUAL SERVICES (CONV.) | - | - | - | - |
| 55020 | BUILDING/GROUNDS MAINT & REPAIRS | 85,908 | 90,000 | 73,755 | 90,000 |
| 55051 | OTHER EQUIPMENT MAINT & REPAIR | 28,517 | 34,000 | 13,983 | 34,000 |

**CITY OF COMMERCE
ADOPTED BUDGET**

| 10-8760 - General Fund-Park Maintenance | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--|--------------------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| 55016 | ELECTRICAL MAINTENANCE & REPAIRS | 3,000 | 3,000 | 680 | 3,000 |
| 55017 | PLUMBING MAINTENANCE & REPAIRS | 15,569 | 8,000 | 7,448 | 8,000 |
| | Total | 132,994 | 135,000 | 95,865 | 135,000 |
| | | - | - | - | - |
| Contractual Services - Constructions | | | | | |
| 57010 | MISCELLANEOUS CONSTRUCTION | - | 3,000 | - | 3,000 |
| | Total | - | 3,000 | - | 3,000 |
| | | - | - | - | - |
| Department Supplies | | | | | |
| 60010 | DEPARTMENT SUPPLIES | 3,268 | 3,900 | 3,501 | 3,900 |
| | Total | 3,268 | 3,900 | 3,501 | 3,900 |
| | | - | - | - | - |
| Automotive Expenses | | | | | |
| 62030 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS | 106,864 | 86,550 | 2,053 | 86,550 |
| 62010.VU202 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #202 | 1,973 | 1,500 | 4,159 | 1,500 |
| 62010.VU204 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #204 | 643 | 1,500 | 2,328 | 1,500 |
| 62010.VU206 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #206 | 602 | 1,500 | 822 | 1,500 |
| 62010.VU207 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #207 | 866 | 1,500 | 2,425 | 1,500 |
| 62010.VU212 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #212 | 677 | 1,500 | - | 1,500 |
| 62010.VU221 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #221 | 333 | 1,500 | - | 1,500 |
| 62010.VU225 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #225 | 746 | 1,500 | 282 | 1,500 |
| 62010.VU239 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #239 | 155 | 600 | - | 600 |
| 62010.VU241 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #241 | 979 | 1,500 | 1,975 | 1,500 |
| 62010.VU245 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #245 | 575 | 1,500 | 123 | 1,500 |
| 62010.VU247 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #247 | 163 | 500 | 58 | 500 |
| 62010.VU248 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #248 | 647 | 500 | 1,875 | 500 |
| 62010.VU249 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #249 | 155 | 500 | 132 | 500 |
| 62010.VU250 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #250 | 288 | 500 | 72 | 500 |
| 62010.VU251 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #251 | 538 | 1,500 | 1,031 | 1,500 |
| 62010.VU255 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #255 | 1,406 | 1,500 | 4,061 | 1,500 |
| 62010.VU256 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #256 | 155 | 1,500 | - | 1,500 |
| 62010.VU260 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #260 | 155 | 1,500 | - | 1,500 |
| 62010.VU261 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #261 | 155 | 1,500 | - | 1,500 |
| 62010.VU262 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #262 | 155 | 300 | - | 300 |
| 62010.VU263 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #263 | 285 | 1,500 | 147 | 1,500 |
| 62010.VU264 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #264 | 155 | 1,500 | - | 1,500 |
| 62010.VU265 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #265 | 155 | 500 | - | 500 |
| 62010.VU268 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #268 | 155 | 500 | - | 500 |
| 62010.VU269 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #269 | 155 | 500 | - | 500 |
| 62010.VU270 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #270 | 155 | 500 | - | 500 |
| 62010.VU271 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #271 | 155 | 500 | - | 500 |
| 62010.VU272 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #272 | 155 | 500 | - | 500 |
| 62010.VU273 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #273 | 178 | 500 | - | 500 |
| 62010.VU285 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #285 | 113 | 500 | - | 500 |
| 62010.VU286 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #286 | 113 | 500 | - | 500 |
| 62010.VU287 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #287 | 113 | 500 | - | 500 |
| 62030.VU202 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | 37 | 750 | 30 | 750 |
| 62030.VU204 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | - | 750 | 83 | 750 |
| 62030.VU206 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | 22 | 750 | 455 | 750 |
| 62030.VU207 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | - | 750 | 673 | 750 |
| 62030.VU212 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | - | 750 | - | 750 |
| 62030.VU221 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | - | 750 | 621 | 750 |

**CITY OF COMMERCE
ADOPTED BUDGET**

| 10-8760 - General Fund-Park Maintenance | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|---|--------------------------------------|---------|---------|---------|-----------------|
| | | Actual | Adopted | Actual | Council Adopted |
| 62030.VU225 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | - | 750 | 316 | 750 |
| 62030.VU239 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | - | 500 | 1,164 | 500 |
| 62030.VU241 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | - | 750 | - | 750 |
| 62030.VU245 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | 64 | 750 | 460 | 750 |
| 62030.VU247 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | - | 500 | 488 | 500 |
| 62030.VU248 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | 16 | 500 | 23 | 500 |
| 62030.VU249 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | - | 500 | - | 500 |
| 62030.VU250 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | - | 500 | 485 | 500 |
| 62030.VU251 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | 33 | 750 | 2,128 | 750 |
| 62030.VU255 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | - | 750 | - | 750 |
| 62030.VU256 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | - | 750 | 1,270 | 750 |
| 62030.VU260 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | - | 750 | - | 750 |
| 62030.VU261 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | - | 750 | - | 750 |
| 62030.VU262 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | - | 300 | - | 300 |
| 62030.VU263 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | - | 750 | 48 | 750 |
| 62030.VU264 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | - | 750 | 738 | 750 |
| 62030.VU265 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | - | 500 | - | 500 |
| 62030.VU268 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | - | 500 | - | 500 |
| 62030.VU269 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | - | 500 | 2,285 | 500 |
| 62030.VU270 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | 120 | 500 | 98 | 500 |
| 62030.VU271 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | - | 500 | 253 | 500 |
| 62030.VU272 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | - | 500 | 120 | 500 |
| 62030.VU273 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | - | 500 | - | 500 |
| 62030.VU285 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | - | 500 | 131 | 500 |
| 62030.VU286 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | - | 500 | - | 500 |
| 62030.VU287 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | - | 500 | 1,742 | 500 |
| 62010.VU203 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #203 | 279 | 1,000 | - | 1,000 |
| 62030.VU203 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | 126 | 750 | 288 | 750 |
| 62010.VU213 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #213 | 534 | - | 2,132 | - |
| 62010.VU220 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #220 | 458 | - | 1,966 | - |
| 62030.VU208 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | - | - | 6,341 | - |
| 62010.VU227 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #227 | - | - | 2,446 | - |
| 62010.VU208 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #208 | - | - | 1,523 | - |
| 62010.VU218 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #218 | - | - | - | - |
| 62010.VU238 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #238 | - | - | - | - |
| 62010 | AUTOMOTIVE-GAS/OIL | - | - | - | - |
| 62010.VU240 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #240 | - | - | - | - |
| 62010.VU242 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #242 | - | - | - | - |
| 62010.VU243 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #243 | - | - | - | - |
| 62010.VU244 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #244 | - | - | - | - |
| 62010.VU246 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #246 | - | - | - | - |
| 62010.VU252 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #252 | - | - | - | - |
| 62010.VU253 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #253 | - | - | - | - |
| 62010.VU254 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #254 | - | - | - | - |
| 62010.VU266 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #266 | - | - | - | - |
| 62010.VU267 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #267 | - | - | - | - |
| 62010.VU274 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #274 | - | - | - | - |
| 62030.VU213 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | - | - | - | - |
| 62030.VU220 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | - | - | - | - |
| 62030.VU238 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | - | - | - | - |
| 62030.VU240 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | - | - | - | - |
| 62030.VU242 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | - | - | - | - |
| 62030.VU243 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | - | - | - | - |
| 62030.VU244 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | - | - | - | - |
| 62030.VU252 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | - | - | - | - |
| 62030.VU253 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | - | - | - | - |

**CITY OF COMMERCE
ADOPTED BUDGET**

| 10-8760 - General Fund-Park Maintenance | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--|-------------------------------------|------------------|------------------|------------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| 62030.VU254 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | - | - | - | - |
| 62030.VU266 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | - | - | - | - |
| 62030.VU267 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | - | - | - | - |
| 62030.VU246 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | - | - | - | - |
| | Total | 121,812 | 140,000 | 49,849 | 140,000 |
| | | - | - | - | - |
| Uniforms | | | | | |
| 63010 | UNIFORM PURCHASE | 2,889 | 2,800 | 4,232 | 2,800 |
| 63011 | LAUNDRY & CLEANING | 4,644 | 7,200 | 5,088 | 7,200 |
| | Total | 7,534 | 10,000 | 9,320 | 10,000 |
| | | - | - | - | - |
| Miscellaneous | | | | | |
| 73030 | TRAVEL AND MEETING EXPENSE | 1,044 | 910 | 8 | - |
| 73031 | LOCAL MEETING EXPENSE | 2,281 | 1,000 | 439 | 500 |
| 73040 | SUBSCRIPTIONS AND MEMBERSHIPS | 398 | 400 | 514 | 400 |
| | Total | 3,723 | 2,310 | 961 | 900 |
| | | - | - | - | - |
| Capital Outlay | | | | | |
| 80300 | SPECIAL EQUIPMENT | 27,170 | - | 2,805 | - |
| | Total | 27,170 | - | 2,805 | - |
| | | - | - | - | - |
| | Grand Total | 1,558,508 | 1,617,757 | 1,475,304 | 1,405,375 |

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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 Services Attendant | 0.7 |
| Food Services Attendant | 2.2 |

Total 1

Total 2.9

**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--------------------------------|---------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| | Employee Services | 230,931 | 219,200 | 201,253 | 216,332 |
| | Materials Services | 81,419 | 83,500 | 65,208 | 83,500 |
| | Capital Outlay | - | - | 590 | - |

| 10-8770 - General Fund-Snack Bar | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|---|--|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |

| | | | | | |
|---------------------------|-------------------------------|----------------|----------------|----------------|----------------|
| Salaries and Wages | | - | - | - | - |
| 40010 | REGULAR FULL-TIME | 61,178 | 62,515 | 62,808 | 61,272 |
| 40011 | REGULAR PART-TIME | 110,622 | 104,346 | 95,296 | 104,346 |
| 40013 | YES SUMMER PROGRAM | - | - | - | - |
| 40030 | OVERTIME SALARIES - FULL TIME | 64 | - | - | - |
| 40040 | PART-TIME SICK LEAVE | 4,115 | 2,500 | 6,925 | 2,500 |
| 40041 | PART-TIME VACATION LEAVE | 3,994 | 3,500 | 4,372 | 3,500 |
| 40043 | FULL-TIME VACATION LEAVE | - | - | - | - |
| 40042 | FULL-TIME SICK LEAVE | - | - | - | - |
| 40044 | ADMINISTRATIVE LEAVE | - | - | - | - |
| 40045 | JURY DUTY PAY | - | - | - | - |
| 40014 | TEMPORARY FULL-TIME | - | - | - | - |
| 40015 | TEMPORARY PART-TIME | - | - | - | - |
| 40031 | OVERTIME SALARIES - PART TIME | - | - | - | - |
| | Total | 179,973 | 172,861 | 169,401 | 171,618 |

| | | | | | |
|------------------------|---------------------------|---------------|---------------|---------------|---------------|
| Fringe Benefits | | - | - | - | - |
| 41001 | FRINGE BENEFITS (CONV.) | (241) | - | - | - |
| 41010 | EMPLOYER FICA | 12,400 | 13,800 | 13,414 | 13,800 |
| 41011 | MEDICAL INSURANCE | 722 | 11,837 | 1,077 | 10,212 |
| 41012 | DENTAL INSURANCE | 22,708 | 2,462 | - | 2,462 |
| 41013 | VISION INSURANCE | - | 838 | - | 838 |
| 41014 | LIFE INSURANCE | 792 | 693 | 1,237 | 693 |
| 41015 | RETIREMENT ANNUITY | 8,531 | 13,303 | 9,926 | 13,303 |
| 41016 | LONG-TERM DISABILITY | 174 | 590 | - | 590 |
| 41017 | SHORT-TERM DISABILITY | 146 | 590 | - | 590 |
| 41018 | LONG-TERM CARE | - | 1,231 | - | 1,231 |
| 41020 | EDUCATION INCENTIVE | - | - | - | - |
| 41022 | TRIP REDUCTION INCENTIVES | 725 | - | 1,188 | - |
| 41025 | DEFERRED COMPENSATION | 5,000 | 850 | 5,012 | 850 |
| 41026 | TUITION REIMBURSEMENT | - | - | - | - |
| 41040 | WORKERS COMPENSATION | - | - | - | - |
| 41041 | UNEMPLOYMENT INSURANCE | - | 145 | - | 145 |
| 41050 | LUMP SUM LEAVE PAYOUT | - | - | - | - |
| 41051 | SICK LEAVE BUYBACK | - | - | - | - |
| | Total | 50,959 | 46,339 | 31,852 | 44,714 |

| | | | | | |
|--|--------------------------------|--------------|--------------|--------------|--------------|
| Contractual Maintenance & Repairs - City Property | | - | - | - | - |
| 52001 | CONTRACTUAL SERVICES (CONV.) | - | - | - | - |
| 55051 | OTHER EQUIPMENT MAINT & REPAIR | 2,909 | 4,000 | 4,399 | 4,000 |
| | Total | 2,909 | 4,000 | 4,399 | 4,000 |

| | | | | | |
|----------------------------|--|---|---|---|---|
| Department Supplies | | - | - | - | - |
|----------------------------|--|---|---|---|---|

**CITY OF COMMERCE
ADOPTED BUDGET**

| 10-8770 - General Fund-Snack Bar | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|---|------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| 60010 | DEPARTMENT SUPPLIES | 2,597 | 1,500 | 332 | 1,500 |
| 60090 | MISCELLANEOUS SUPPLIES | 72,474 | 75,000 | 56,807 | 75,000 |
| | Total | 75,071 | 76,500 | 57,140 | 76,500 |
| | | - | - | - | - |
| Uniforms | | - | - | - | - |
| 63010 | UNIFORM PURCHASE | 147 | - | 494 | - |
| 63011 | LAUNDRY & CLEANING | 2,543 | 3,000 | 2,581 | 3,000 |
| | Total | 2,690 | 3,000 | 3,076 | 3,000 |
| | | - | - | - | - |
| Miscellaneous | | - | - | - | - |
| 73031 | LOCAL MEETING EXPENSE | 749 | - | 593 | - |
| | Total | 749 | - | 593 | - |
| | | - | - | - | - |
| Capital Outlay | | - | - | - | - |
| 80300 | SPECIAL EQUIPMENT | - | - | 590 | - |
| | Total | - | - | 590 | - |
| | | - | - | - | - |
| | Grand Total | 312,350 | 302,700 | 267,052 | 299,832 |

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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 Program Manager | 1 |
| Camp Cook | 1 |

| Title | Amount |
|-----------------------|--------|
| Senior Camp Counselor | 0.5 |
| Camp Counselor | 3.2 |
| Assistant Camp Cook | 0.7 |
| Camp Kitchen Aide | 0.4 |

Total 2

Total 4.8

**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--------------------------------|---------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| | Employee Services | 407,143 | 357,248 | 380,647 | 353,798 |
| | Materials Services | 135,039 | 167,865 | 126,781 | 166,865 |
| | Capital Outlay | - | - | - | - |

| 10-8785 - General Fund-Camp Commerce | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|---|--|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |

Salaries and

Wages

| | | | | | |
|-------|-------------------------------|----------------|----------------|----------------|----------------|
| | | - | - | - | - |
| 40010 | REGULAR FULL-TIME | 118,140 | 114,986 | 118,912 | 112,686 |
| 40011 | REGULAR PART-TIME | 182,691 | 145,403 | 160,729 | 145,403 |
| 40030 | OVERTIME SALARIES - FULL TIME | 2,182 | - | - | - |
| 40040 | PART-TIME SICK LEAVE | 702 | 2,750 | 2,117 | 2,750 |
| 40041 | PART-TIME VACATION LEAVE | 4,222 | 4,500 | 3,933 | 4,500 |
| 40043 | FULL-TIME VACATION LEAVE | - | - | - | - |
| 40042 | FULL-TIME SICK LEAVE | - | - | - | - |
| 40044 | ADMINISTRATIVE LEAVE | - | - | - | - |
| 40045 | JURY DUTY PAY | - | - | - | - |
| 40014 | TEMPORARY FULL-TIME | - | - | - | - |
| 40015 | TEMPORARY PART-TIME | - | - | - | - |
| 40031 | OVERTIME SALARIES - PART TIME | - | - | 1,024 | - |
| | Total | 307,938 | 267,639 | 286,714 | 265,339 |

Fringe Benefits

| | | | | | |
|-------|-------------------------|---------------|---------------|---------------|---------------|
| | | - | - | - | - |
| 41001 | FRINGE BENEFITS (CONV.) | (526) | - | - | - |
| 41010 | EMPLOYER FICA | 17,684 | 22,067 | 22,779 | 22,067 |
| 41011 | MEDICAL INSURANCE | 48,664 | 28,132 | 44,545 | 28,132 |
| 41012 | DENTAL INSURANCE | 2,696 | 4,205 | 165 | 4,205 |
| 41013 | VISION INSURANCE | 2,273 | 1,431 | 861 | 1,431 |
| 41014 | LIFE INSURANCE | 1,457 | 1,184 | 2,274 | 1,184 |
| 41015 | RETIREMENT ANNUITY | 15,689 | 24,336 | 18,000 | 24,336 |
| 41016 | LONG-TERM DISABILITY | 319 | 1,007 | - | 707 |
| 41017 | SHORT-TERM DISABILITY | 268 | 1,007 | - | 707 |
| 41018 | LONG-TERM CARE | - | 2,102 | - | 1,552 |
| 41020 | EDUCATION INCENTIVE | - | - | - | - |
| 41025 | DEFERRED COMPENSATION | 5,633 | 2,500 | 5,308 | 2,500 |
| 41026 | TUITION REIMBURSEMENT | - | - | - | - |
| 41040 | WORKERS COMPENSATION | 633 | - | - | - |
| 41041 | UNEMPLOYMENT INSURANCE | (633) | 238 | - | 238 |
| 41050 | LUMP SUM LEAVE PAYOUT | 2,379 | - | - | - |
| 41051 | SICK LEAVE BUYBACK | 2,669 | 1,400 | - | 1,400 |
| | Total | 99,205 | 89,609 | 93,933 | 88,459 |

Other

Professional Services

| | | | | | |
|-------|---------------------------|--------------|--------------|--------------|--------------|
| | | - | - | - | - |
| 54062 | REFUSE DISPOSAL | 3,869 | 4,600 | 3,611 | 4,600 |
| 54045 | FIRE PROTECTION SERVICES | 2,755 | 4,600 | 6,007 | 4,600 |
| 54079 | MAILING/DELIVERY SERVICES | - | - | - | - |
| | Total | 6,624 | 9,200 | 9,618 | 9,200 |

Contractual Maintenance & Repairs - City Property

- - - - -

**CITY OF COMMERCE
ADOPTED BUDGET**

| 10-8785 - General Fund-Camp Commerce | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|---|--------------------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| 55023 | Snow Removal | 4,960 | 2,000 | 525 | 2,000 |
| 55020 | BUILDING/GROUNDS MAINT & REPAIRS | 22,223 | 43,000 | 34,209 | 43,000 |
| 55021 | TREE & TURF MAINTENANCE | 800 | - | - | - |
| 55040 | POOL MAINTENANCE & REPAIRS | 1,705 | 3,000 | 2,058 | 3,000 |
| 55051 | OTHER EQUIPMENT MAINT & REPAIR | 1,399 | 1,300 | 327 | 1,300 |
| 55016 | ELECTRICAL MAINTENANCE & REPAIRS | 253 | 2,500 | 636 | 2,500 |
| 55017 | PLUMBING MAINTENANCE & REPAIRS | 2,661 | 3,800 | 3,260 | 3,800 |
| 52001 | CONTRACTUAL SERVICES (CONV.) | (1,500) | - | - | - |
| | Total | 32,500 | 55,600 | 41,015 | 55,600 |
| Department Supplies | | | | | |
| 60010 | DEPARTMENT SUPPLIES | 8,053 | 8,000 | 4,545 | 7,000 |
| 60090 | MISCELLANEOUS SUPPLIES | 55,654 | 63,000 | 47,562 | 63,000 |
| | Total | 63,707 | 71,000 | 52,108 | 70,000 |
| Automotive Expenses | | | | | |
| 62030 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS | 9,868 | 6,550 | 3,564 | 6,550 |
| 62010.VU257 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #257 | - | - | 842 | - |
| 62030.VU257 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | - | - | 281 | - |
| 62010.VU216 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #216 | - | - | - | - |
| 62030.VU216 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | - | - | - | - |
| 62010.VU228 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #228 | 2,255 | 2,475 | 1,533 | 2,475 |
| 62010.VU229 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #229 | 2,313 | 2,000 | 1,304 | 2,000 |
| 62010.VU231 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #231 | 2,236 | 1,200 | 1,007 | 1,200 |
| 62030.VU228 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | - | 2,190 | 1,345 | 2,190 |
| 62030.VU229 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | - | 1,750 | 537 | 1,750 |
| 62030.VU231 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | 700 | 2,750 | 1,591 | 2,750 |
| | Total | 17,372 | 18,915 | 12,004 | 18,915 |
| Uniforms | | | | | |
| 63010 | UNIFORM PURCHASE | 2,693 | 2,200 | 716 | 2,200 |
| | Total | 2,693 | 2,200 | 716 | 2,200 |
| Utilities | | | | | |
| 70015 | UTILITIES-INTERNET/CABLE | 3,782 | 3,200 | 4,803 | 3,200 |
| | Total | 3,782 | 3,200 | 4,803 | 3,200 |
| Other Recreation Activity/Programs | | | | | |
| 72590 | REIMBURSEMENT ACTIVITY | 265 | 500 | - | 500 |
| | Total | 265 | 500 | - | 500 |
| Miscellaneous | | | | | |
| 73031 | LOCAL MEETING EXPENSE | 214 | 250 | 180 | 250 |
| 73040 | SUBSCRIPTIONS AND MEMBERSHIPS | 2,147 | 1,000 | 478 | 1,000 |
| 73115 | TAXES | 5,736 | 6,000 | 5,860 | 6,000 |
| | Total | 8,097 | 7,250 | 6,517 | 7,250 |
| Capital Outlay | | | | | |
| 80100 | OFFICE FURNITURE | - | - | - | - |
| 80600 | BUILDING IMPROVEMENTS | 103,447 | - | 918 | - |
| 80800 | POOL IMPROVEMENTS | 53,043 | - | 3,287 | - |

CITY OF COMMERCE
ADOPTED BUDGET

| 10-8785 - General Fund-Camp Commerce | 2008-09 Actual | 2009-10 Adopted | 2009-10 Actual | 2010-11 Council Adopted |
|--------------------------------------|-------------------|--------------------|-------------------|----------------------------|
| Total | 156,490 | - | 4,205 | - |
| Grand Total | 698,671 | 525,113 | 511,633 | 520,663 |

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NON-DEPARTMENTAL

EMPLOYEE BENEFITS
GENERAL SERVICES
COMMUNITY PROMOTIONS
TRANSFERS TO OTHER FUNDS
DEBT SERVICE

URBAN DEVELOPMENT ACTION GRANT
SUPPLEMENTAL LAW ENFORCEMENT FUND – COPS GRANT
FEDERAL JAG GRANT
PROP A LOCAL RETURN FUND
STATE GAS TAX FUND
CARD CLUB FUND
COMMUNITY DEVELOPMENT BLOCK GRANT FUNDS
JPFA 1997A DEBT SERVICE FUND
WATER UTILITY FUND

**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|-------------------------|---------|-----------|-----------|-----------------|
| | Actual | Adopted | Actual | Council Adopted |
| Employee Services | 674,470 | 1,865,000 | 1,022,497 | 2,065,000 |
| Materials Services | - | - | - | - |
| Capital Outlay | - | - | - | - |

| 10-8800 - General Fund-Employee Benefits | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|---|----------------|------------------|------------------|------------------|
| | Actual | Adopted | Actual | Council Adopted |
| Salaries and Wages | | | | |
| 40030 OVERTIME SALARIES - FULL TIME | - | - | - | - |
| 40014 TEMPORARY FULL-TIME | - | - | - | - |
| 40015 TEMPORARY PART-TIME | - | - | - | - |
| 40031 OVERTIME SALARIES - PART TIME | - | - | - | - |
| Total | - | - | - | - |
| Fringe Benefits | | | | |
| 41012.10016 DENTAL INSURANCE-RETIREEES | 122,725 | - | 111,106 | - |
| 41013.10016 VISION INSURANCE-RETIREEES | 39,372 | - | 51,159 | - |
| 41014.10016 LIFE INSURANCE-RETIREEES | (3,130) | - | (1,239) | - |
| 41014.10015 LIFE INSURANCE-LIFE INSURANCE - ACTIV | - | - | - | - |
| 41012.10015 DENTAL INSURANCE-ACTIVE (FRINGE BEN | 212,935 | - | 139,753 | - |
| 41042 CONTRA APPROPRIATION | 35,813 | - | - | - |
| 41015.15009 RETIREMENT ANNUITY-PARS SUPPLEMEN | - | - | - | - |
| 41010 EMPLOYER FICA | - | - | - | - |
| 41012 DENTAL INSURANCE | (212,935) | - | 154,566 | - |
| 41013 VISION INSURANCE | - | - | - | - |
| 41014 LIFE INSURANCE | - | - | 132 | - |
| 41015 RETIREMENT ANNUITY | - | - | - | - |
| 41016 LONG-TERM DISABILITY | - | - | - | - |
| 41017 SHORT-TERM DISABILITY | - | - | - | - |
| 41020 EDUCATION INCENTIVE | - | - | - | - |
| 41021 RIDESHARING PROGRAM | - | - | - | - |
| 41022 TRIP REDUCTION INCENTIVES | - | - | - | - |
| 41025 DEFERRED COMPENSATION | - | - | - | - |
| 41026 TUITION REIMBURSEMENT | 61,406 | 64,034 | 65,696 | 64,034 |
| 41040 WORKERS COMPENSATION | 366,244 | - | 353,777 | - |
| 41041 UNEMPLOYMENT INSURANCE | 44,493 | - | 83,827 | - |
| 41001 FRINGE BENEFITS (CONV.) | - | 1,728,774 | - | 1,928,774 |
| 41027 EMPLOYEE ASSISTANCE PROGRAM | 32,947 | - | - | - |
| 41028 RETIREE MEDICARE | (25,399) | 72,192 | 63,720 | 72,192 |
| Total | 674,470 | 1,865,000 | 1,022,497 | 2,426,498 |
| Grand Total | 674,470 | 1,865,000 | 1,022,497 | 2,426,498 |

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**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--------------------------------|---------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| | Employee Services | 40,107 | 59,672 | 99,010 | 58,460 |
| | Materials Services | 4,278,177 | 4,567,638 | 3,662,374 | 4,665,138 |
| | Capital Outlay | 492 | - | - | - |

| 10-8804 - General Fund-General Services | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--|--|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |

Salaries and

Wages

| | | | | | |
|-------|-------------------------------|---------------|---------------|---------------|---------------|
| 40011 | REGULAR PART-TIME | 34,499 | 46,301 | 39,761 | 46,301 |
| 40013 | YES SUMMER PROGRAM | - | 1,000 | - | 1,000 |
| 40030 | OVERTIME SALARIES - FULL TIME | 181 | - | - | - |
| 40040 | PART-TIME SICK LEAVE | 455 | 2,000 | 1,611 | 2,000 |
| 40041 | PART-TIME VACATION LEAVE | 272 | 2,500 | 1,147 | 2,500 |
| 40043 | FULL-TIME VACATION LEAVE | - | - | - | - |
| 40042 | FULL-TIME SICK LEAVE | - | - | - | - |
| 40044 | ADMINISTRATIVE LEAVE | - | - | - | - |
| 40045 | JURY DUTY PAY | - | - | - | - |
| 40031 | OVERTIME SALARIES - PART TIME | - | - | 188 | - |
| | Total | 35,407 | 51,801 | 42,707 | 51,801 |

Fringe Benefits

| | | | | | |
|-------|---------------------------|--------------|--------------|---------------|--------------|
| 41001 | FRINGE BENEFITS (CONV.) | (14) | - | - | - |
| 41010 | EMPLOYER FICA | 3,439 | 7,871 | 3,401 | 6,659 |
| 41011 | MEDICAL INSURANCE | 196 | - | 336 | - |
| 41012 | DENTAL INSURANCE | - | - | - | - |
| 41013 | VISION INSURANCE | - | - | - | - |
| 41014 | LIFE INSURANCE | - | - | - | - |
| 41015 | RETIREMENT ANNUITY | - | - | - | - |
| 41016 | LONG-TERM DISABILITY | - | - | - | - |
| 41017 | SHORT-TERM DISABILITY | - | - | - | - |
| 41018 | LONG-TERM CARE | - | - | - | - |
| 41020 | EDUCATION INCENTIVE | - | - | - | - |
| 41022 | TRIP REDUCTION INCENTIVES | 44 | - | 258 | - |
| 41025 | DEFERRED COMPENSATION | 1,036 | - | 52,307 | - |
| 41026 | TUITION REIMBURSEMENT | - | - | - | - |
| 41040 | WORKERS COMPENSATION | - | - | - | - |
| 41041 | UNEMPLOYMENT INSURANCE | - | - | - | - |
| 41051 | SICK LEAVE BUYBACK | - | - | - | - |
| | Total | 4,701 | 7,871 | 56,303 | 6,659 |

Other

Professional Services

| | | | | | |
|-------------|-------------------------------------|---------------|---------------|---------------|----------------|
| 54043 | PROJECT CONSULTANT | 340 | 3,470 | 726 | 3,470 |
| 54079 | MAILING/DELIVERY SERVICES | 1,295 | 3,000 | 1,322 | 3,000 |
| 54020 | LEGISLATIVE ADVOCATE | 21,000 | 21,000 | 21,000 | 21,000 |
| 54089 | MEDICAL EXAMS | - | 7,000 | 98 | 7,000 |
| 54084 | PRE-EMPLOYMENT EXPENSES | 8,279 | 1,800 | 6,332 | 1,800 |
| 55050.10024 | OFFICE EQUIPMENT MAINT & REPAIR-GEN | 40,269 | 47,000 | 42,186 | 47,000 |
| 54043.10335 | PROJECT CONSULTANT-STRATEGIC PLAN | 3,850 | - | - | - |
| | Total | 75,033 | 83,270 | 71,664 | 258,802 |

**CITY OF COMMERCE
ADOPTED BUDGET**

| 10-8804 - General Fund-General Services | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--|------------------------------------|------------------|------------------|------------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| Contractual | | | | | |
| Maintenance & Repairs - City Property | | | | | |
| 52001 | CONTRACTUAL SERVICES (CONV.) | - | - | - | - |
| 55050 | OFFICE EQUIPMENT MAINT & REPAIR | 6,404 | 3,550 | 10,898 | 3,550 |
| | Total | 6,404 | 3,550 | 10,898 | 3,550 |
| Department Supplies | | | | | |
| 60010 | DEPARTMENT SUPPLIES | (35,745) | 52,500 | 53,684 | 51,500 |
| 60020 | POSTAGE | 49,939 | 50,000 | 33,908 | 50,000 |
| | Total | 14,195 | 102,500 | 87,593 | 101,500 |
| Utilities | | | | | |
| 70010 | TELEPHONE | 139,713 | 152,000 | 118,629 | 152,000 |
| 70011 | GAS | 98,014 | 125,000 | 83,298 | 125,000 |
| 70012 | ELECTRICITY | 843,511 | 860,000 | 776,374 | 860,000 |
| 70013 | WATER | 192,213 | 185,000 | 224,086 | 185,000 |
| 70014 | TELEPHONE-WIRELESS | 105,029 | 93,000 | 100,260 | 93,000 |
| 70015 | UTILITIES-INTERNET\CABLE | 4,893 | 4,560 | 4,459 | 4,560 |
| | Total | 1,383,373 | 1,419,560 | 1,307,107 | 1,419,560 |
| Insurance Premiums | | | | | |
| 71010 | GENERAL LIABILITY INSURANCE | 405,590 | 730,310 | 733,117 | 730,310 |
| 71012 | SPECIAL INSURANCE | 4,710 | 4,755 | 4,710 | 4,755 |
| | Total | 410,300 | 735,065 | 737,827 | 735,065 |
| Community Promotions/Programs | | | | | |
| 71701 | UNION PACIFIC ECONOMIC DEVELOPMT | 1,550,698 | 1,450,000 | 690,473 | 1,500,000 |
| | Total | 1,550,698 | 1,450,000 | 690,473 | 1,500,000 |
| Miscellaneous | | | | | |
| 73031.10335 | LOCAL MEETING EXPENSE-STRATEGIC PL | - | - | - | - |
| 73010 | MISCELL EXPENSE | - | - | 183 | - |
| 73031 | LOCAL MEETING EXPENSE | 2,527 | 3,693 | 2,263 | 2,193 |
| 73040 | SUBSCRIPTIONS AND MEMBERSHIPS | 63,702 | 45,000 | 47,994 | 45,000 |
| 73060 | MINOR DAMAGE CLAIMS | - | - | 1,372 | - |
| 73910 | HOLDING ACCOUNT | 7,945 | 25,000 | - | 25,000 |
| 73980 | PROP "A" EXCHANGE | 764,000 | 700,000 | 705,000 | 750,000 |
| | Total | 838,174 | 773,693 | 756,812 | 822,193 |
| Capital Outlay | | | | | |
| 80210 | COMPUTER EQUIPMENT | 332 | - | - | - |
| 80220 | COMPUTER SOFTWARE | 160 | - | - | - |
| | Total | 492 | - | - | - |
| Grand Total | | 4,318,776 | 4,627,310 | 3,761,384 | 4,899,130 |

**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--|-------------------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| | Employee Services | - | - | - | - |
| | Materials Services | 93,737 | 103,500 | 62,626 | 60,650 |
| | Capital Outlay | - | - | - | - |
| <hr/> | | | | | |
| 10-8805 - General Fund-Community Promotions | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
| | | Actual | Adopted | Actual | Council Adopted |
| Fringe Benefits | | - | - | - | - |
| 41041 | UNEMPLOYMENT INSURANCE | - | - | - | - |
| | Total | - | - | - | - |
| Department Supplies | | - | - | - | - |
| 60010 | DEPARTMENT SUPPLIES | 9,190 | 25,000 | 7,032 | 18,500 |
| 60010.10333 | DEPARTMENT SUPPLIES-ADMINISTRATIVE | 3,028 | - | - | - |
| 60010.10374 | DEPARTMENT SUPPLIES-50th ANNIVERSAR | - | - | 33,711 | - |
| | Total | 12,218 | 25,000 | 40,743 | 18,500 |
| Uniforms | | - | - | - | - |
| 63010 | UNIFORM PURCHASE | 663 | - | 63 | - |
| 63010.10319 | UNIFORM PURCHASE-HOUSING COMMITTE | - | - | 59 | - |
| | Total | 663 | - | 122 | - |
| Community Promotions/Programs | | - | - | - | - |
| 71500.10288 | COMMUNITY WIDE EVENTS-AGUASCALIAN | 6,327 | - | 4,240 | - |
| 71500 | COMMUNITY WIDE EVENTS | 24,328 | 28,300 | 13,787 | 28,300 |
| 71712 | RECOGNITION AWARDS | 1,045 | 3,700 | 1,035 | 3,700 |
| 71500.10314 | COMMUNITY WIDE EVENTS-OLYMPIAN CEI | 34,325 | - | - | - |
| 71500.10316 | COMMUNITY WIDE EVENTS-CANDLELIGHT | 2,225 | - | - | - |
| 71500.10306 | COMMUNITY WIDE EVENTS-Home Improven | 3,214 | - | - | - |
| | Total | 71,463 | 32,000 | 19,062 | 32,000 |
| Miscellaneous | | - | - | - | - |
| 73030 | TRAVEL AND MEETING EXPENSE | 9,394 | 46,500 | 2,699 | 10,150 |
| | Total | 9,394 | 46,500 | 2,699 | 10,150 |
| Grand Total | | 93,737 | 103,500 | 62,626 | 60,650 |

**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--------------------------------|---------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| | Employee Services | - | - | - | - |
| | Materials Services | 1,520,952 | 1,369,319 | 1,959,177 | 1,294,319 |
| | Capital Outlay | - | - | - | - |

| 10-8900 - General Fund-Transfers to Other Funds | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--|------------------------|------------------|------------------|------------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| Miscellaneous | | - | - | - | - |
| 73990 | OPERATING TRANSFER-OUT | 1,520,952 | 1,369,319 | 1,959,177 | 1,294,319 |
| | Total | 1,520,952 | 1,369,319 | 1,959,177 | 1,294,319 |
| | Grand Total | 1,520,952 | 1,369,319 | 1,959,177 | 1,294,319 |

**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--------------------------------|---------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| | Employee Services | - | - | - | - |
| | Materials Services | 146,630 | 148,014 | 148,013 | 148,014 |
| | Capital Outlay | - | - | - | - |

| 10-9000 - General Fund-Debt Service | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--|-------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| | Miscellaneous | - | - | - | - |
| 73202 | RETIREMENT OF PRINCIPAL | 126,179 | 134,277 | 134,277 | 134,277 |
| 73203 | INTEREST EXPENSE | 20,451 | 13,737 | 13,736 | 13,737 |
| | Total | 146,630 | 148,014 | 148,013 | 148,014 |
| | Grand Total | 146,630 | 148,014 | 148,013 | 148,014 |

CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11

| Division Budget Summary | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|-------------------------|--------------------|---------|---------|---------|-----------------|
| | | Actual | Adopted | Actual | Council Adopted |
| | Employee Services | - | - | - | - |
| | Materials Services | 222,463 | 222,463 | 325,040 | 275,000 |
| | Capital Outlay | - | - | - | - |

| 21-8900 - UDAG-Transfers to Other Funds | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|---|------------------------|----------------|----------------|----------------|-----------------|
| | | Actual | Adopted | Actual | Council Adopted |
| Miscellaneous | | | | | |
| 73990 | OPERATING TRANSFER-OUT | 222,463 | 222,463 | 325,040 | 275,000 |
| | Total | 222,463 | 222,463 | 325,040 | 275,000 |
| | Grand Total | 222,463 | 222,463 | 325,040 | 275,000 |

Division Description:

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

Division Goals

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

Personnel Summary Information

Full Time Employees

No Full Time Employees Are Budgeted

Part Time Employee

| Title | Amount |
|-----------------------------|--------|
| Community Safety Specialist | 1.0 |

Total 1.0

**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|---|-----------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| | Employee Services | 57,639 | 62,584 | 61,228 | 143,054 |
| | Materials Services | 42,867 | 37,416 | 64,188 | 37,416 |
| | Capital Outlay | 3,497 | - | 688 | - |
| <hr/> | | | | | |
| 22-3036 - Law Enforcement - COPS Grant | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
| | | Actual | Adopted | Actual | Council Adopted |
| Salaries and Wages | | | | | |
| | | - | - | - | - |
| 40011 | REGULAR PART-TIME | 49,858 | 53,491 | 52,380 | 121,086 |
| 40031 | OVERTIME SALARIES - PT | - | - | 234 | - |
| 40040 | PART TIME SICK LEAVE | - | - | 226 | - |
| 41001 | FRINGE BENEFITS (CONV.) | 7,721 | - | - | - |
| 41010 | EMPLOYER FICA | 60 | 9,093 | 8,388 | 21,968 |
| | Total | 57,639 | 62,584 | 61,228 | 143,054 |
| | | - | - | - | - |
| Contractual Services | | | | | |
| | | - | - | - | - |
| 54050.10025 | GENERAL LAW ENFORCEMENT | 42,656 | 37,116 | 64,188 | 37,116 |
| 54053.10025 | LIABILITY INSURANCE | 211 | 300 | - | 300 |
| | Total | 42,867 | 37,416 | 64,188 | 37,416 |
| | | - | - | - | - |
| Equipment | | | | | |
| | | - | - | - | - |
| 80300 | SPECIAL EQUIP-HI TECH GRANT | 821 | - | 688 | - |
| 80510 | AUTOMOTIVE IMPROVEMENTS | 2,676 | - | - | - |
| | Total | 3,497 | - | 688 | - |
| | Grand Total | 104,003 | 100,000 | 126,104 | 180,470 |

**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--|---------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| | Employee Services | 235 | 2,325 | - | - |
| | Materials Services | - | - | 11,179 | 15,001 |
| | Capital Outlay | - | - | - | - |
| <hr/> | | | | | |
| 24-3037 - Law Enforcement - JAG Grant | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
| | | Actual | Adopted | Actual | Council Adopted |
| Salaries and Wages | | | | | |
| | | - | - | - | - |
| 40011 | REGULAR PART-TIME | 205 | 2,325 | - | - |
| 40031 | OVERTIME SALARIES - PT | - | - | - | - |
| 40040 | PART TIME SICK LEAVE | - | - | - | - |
| 41001 | FRINGE BENEFITS (CONV.) | - | - | - | - |
| 41010 | EMPLOYER FICA | 31 | - | - | - |
| | Total | 235 | 2,325 | - | - |
| Contractual Services | | | | | |
| | | - | - | - | - |
| 54050.10035 | JAG - 2009 | - | - | 5,312 | - |
| 54050.10036 | JAG - 2008 | - | - | 5,706 | - |
| 54050.10037 | JAG - 2010 | - | - | - | 15,001 |
| 54050.20118 | JAG - ARRA GRANT | - | - | 162 | - |
| 54053 | LIABILITY INSURANCE | - | - | - | - |
| | Total | - | - | 11,018 | 15,001 |
| Equipment | | | | | |
| | | - | - | - | - |
| | 80300 SPECIAL EQUIPMENT | - | - | - | - |
| | Total | - | - | - | - |
| Grand Total | | 235 | 2,325 | 11,018 | 15,001 |

**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|---|------------------------------|------------------|------------------|------------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| | Employee Services | - | - | - | - |
| | Materials Services | 1,617,796 | 1,000,000 | 1,171,459 | 1,000,000 |
| | Capital Outlay | - | - | - | - |
| <hr/> | | | | | |
| 25-8900 - Prop A Local Return - Transfers to Other Funds | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
| | | Actual | Adopted | Actual | Council Adopted |
| | Miscellaneous | - | - | - | - |
| | 73990 OPERATING TRANSFER OUT | 1,617,796 | 1,000,000 | 1,171,459 | 1,000,000 |
| | | - | - | - | - |
| | Total | 1,617,796 | 1,000,000 | 1,171,459 | 1,000,000 |
| | Grand Total | 1,617,796 | 1,000,000 | 1,171,459 | 1,000,000 |

**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | 2008-09 Actual | 2009-10 Adopted | 2009-10 Actual | 2010-11 Council Adopted |
|--------------------------------|---------------------------|----------------------------|---------------------------|------------------------------------|
| Employee Services | - | - | - | - |
| Materials Services | 174,869 | 275,000 | 220,000 | 225,000 |
| Capital Outlay | - | - | - | - |

| 26-8900 - State Gas Tax - Transfers to Other Funds | 2008-09 Actual | 2009-10 Adopted | 2009-10 Actual | 2010-11 Council Adopted |
|---|---------------------------|----------------------------|---------------------------|------------------------------------|
| Miscellaneous | - | - | - | - |
| 73990 OPERATING TRANSFER OUT | 174,869 | 275,000 | 220,000 | 225,000 |
| Total | 174,869 | 275,000 | 220,000 | 225,000 |
| Grand Total | 174,869 | 275,000 | 220,000 | 225,000 |

CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11

| Division Budget Summary | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|-------------------------|---------|---------|---------|-----------------|
| | Actual | Adopted | Actual | Council Adopted |
| Employee Services | - | - | - | - |
| Materials Services | 92 | 10,500 | 435 | 10,500 |
| Capital Outlay | - | - | - | - |

| 28-1190 - Card Club Fund | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|------------------------------|-----------|---------------|------------|-----------------|
| | Actual | Adopted | Actual | Council Adopted |
| Miscellaneous | - | - | - | - |
| 73030 TRAVEL AND MEETING | - | 10,000 | 372 | 10,000 |
| 73031 LOCAL MEETING EXPENSES | 92 | 500 | 64 | 500 |
| Total | 92 | 10,500 | 435 | 10,500 |
| Grand Total | 92 | 10,500 | 435 | 10,500 |

**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | 2008-09 Actual | 2009-10 Adopted | 2009-10 Actual | 2010-11 Council Adopted |
|--------------------------------|---------------------------|----------------------------|---------------------------|------------------------------------|
| Employee Services | - | - | - | - |
| Materials Services | 21,095,000 | 20,820,000 | 19,776,039 | 19,500,000 |
| Capital Outlay | - | - | - | - |

| 28-8900 - Card Club Fund - Transfers to Other Funds | 2008-09 Actual | 2009-10 Adopted | 2009-10 Actual | 2010-11 Council Adopted |
|--|---------------------------|----------------------------|---------------------------|------------------------------------|
| Miscellaneous | - | - | - | - |
| 73990 TRANSFER OUT - GENERAL FUND | 20,370,000 | 20,095,000 | 19,776,039 | 19,500,000 |
| 73990 TRANSFER OUT - CAPITAL PROJECTS FUN | 725,000 | 725,000 | - | - |
| Total | 21,095,000 | 20,820,000 | 19,776,039 | 19,500,000 |
| Grand Total | 21,095,000 | 20,820,000 | 19,776,039 | 19,500,000 |

**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|---|---------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| | Employee Services | - | - | - | - |
| | Materials Services | 8,804 | 17,869 | 16,044 | 17,860 |
| | Capital Outlay | - | - | - | - |
| <hr/> | | | | | |
| 29-2900 - CDBG-CDBG Administration | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
| | | Actual | Adopted | Actual | Council Adopted |
| Salaries and Wages | | - | - | - | - |
| 40010 | REGULAR FULL-TIME | - | - | - | - |
| 40011 | REGULAR PART-TIME | - | - | - | - |
| 40014 | TEMPORARY FULL-TIME | - | - | - | - |
| 40015 | TEMPORARY PART-TIME | - | - | - | - |
| | Total | - | - | - | - |
| Fringe Benefits | | - | - | - | - |
| 41001 | FRINGE BENEFITS (CONV.) | - | - | - | - |
| 41010 | EMPLOYER FICA | - | - | - | - |
| | Total | - | - | - | - |
| Engineering/Building Services | | - | - | - | - |
| 52010 | SUPPORTIVE ENGINEERING | 6,129 | 12,869 | 15,082 | 15,404 |
| | Total | 6,129 | 12,869 | 15,082 | 15,404 |
| Other Professional Services | | - | - | - | - |
| 54082 | GENERAL ADVERTISING | 2,676 | 5,000 | 963 | 1,456 |
| | Total | 2,676 | 5,000 | 963 | 1,456 |
| Department Supplies | | - | - | - | - |
| 60010 | DEPARTMENT SUPPLIES | - | - | - | 1,000 |
| | Total | - | - | - | 1,000 |
| Grand Total | | 8,804 | 17,869 | 16,044 | 17,860 |

**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|----------------------------------|------------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| | Employee Services | - | - | - | - |
| | Materials Services | - | 30,000 | 20,000 | 30,000 |
| | Capital Outlay | - | - | - | - |
| <hr/> | | | | | |
| 29-2910 - CDBG - PROGRAMS | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
| | | Actual | Adopted | Actual | Council Adopted |
| Salaries and Wages | | | | | |
| 40011 | REGULAR PART-TIME | - | - | - | - |
| 40031 | OVERTIME SALARIES - PT | - | - | - | - |
| 40040 | PART TIME SICK LEAVE | - | - | - | - |
| 41001 | FRINGE BENEFITS (CONV.) | - | - | - | - |
| 41010 | EMPLOYER FICA | - | - | - | - |
| | Total | - | - | - | - |
| Contractual Services | | | | | |
| 54096.10386 | RODENT ABATEMENT | - | 10,000 | - | 10,000 |
| 60010 | DEPARTMENT SUPPLIES | - | - | - | - |
| | Total | - | 10,000 | - | 10,000 |
| Miscellaneous | | | | | |
| 71715 | HOUSING REHAB - CONSTRUCTION | - | 20,000 | 17,476 | 20,000 |
| 71715 | HOUSING REHAB - ADMIN | - | - | 2,524 | - |
| | Total | - | 20,000 | 20,000 | 20,000 |
| Grand Total | | - | 30,000 | 20,000 | 30,000 |

**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--|------------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| | Employee Services | - | - | - | - |
| | Materials Services | - | 110,000 | 325,629 | 244,590 |
| | Capital Outlay | - | - | - | - |
| <hr/> | | | | | |
| 29-2920 - CDBG - CAPITAL PROJECTS | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
| | | Actual | Adopted | Actual | Council Adopted |
| Salaries and Wages | | | | | |
| 40011 | REGULAR PART-TIME | - | - | - | - |
| 40031 | OVERTIME SALARIES - PT | - | - | - | - |
| 40040 | PART TIME SICK LEAVE | - | - | - | - |
| 41001 | FRINGE BENEFITS (CONV.) | - | - | - | - |
| 41010 | EMPLOYER FICA | - | - | - | - |
| | Total | - | - | - | - |
| Contractual Services | | | | | |
| 52010.10386 | SUPPORTIVE ENGINEERING | - | - | - | 39,696 |
| 57070.10336 | ROSINI ST IMPROVEMENTS | - | - | 411 | - |
| 57070.10352 | ROSINI ST IMPROVEMENTS | - | - | 53,960 | - |
| 57070.10371 | ROSINI ST IMPROVEMENTS | - | - | 251,258 | - |
| 57112.10386 | BRISTOW PK ST IMPROVEMENTS | - | 57,406 | - | 152,788 |
| 57113.10386 | COUNCIL CHAMBERS - ADA | - | 52,594 | - | 52,106 |
| | Total | - | 110,000 | 305,629 | 244,590 |
| Miscellaneous | | | | | |
| 71715 | HOUSING REHAB - CONSTRUCTION | - | - | 17,476 | - |
| 71715 | HOUSING REHAB - ADMIN | - | - | 2,524 | - |
| | Total | - | - | 20,000 | - |
| Grand Total | | - | 110,000 | 325,629 | 244,590 |

**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--|---------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| | Employee Services | - | - | - | - |
| | Materials Services | 26,067 | 20,803 | 17,507 | 20,803 |
| | Capital Outlay | - | - | - | - |
| <hr/> | | | | | |
| 29- 3035 - CDBG - LAW ENFORCEMENT | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
| | | Actual | Adopted | Actual | Council Adopted |
| Salaries and Wages | | - | - | - | - |
| 40011 | REGULAR PART-TIME | - | - | - | - |
| 40031 | OVERTIME SALARIES - PT | - | - | - | - |
| 40040 | PART TIME SICK LEAVE | - | - | - | - |
| 41001 | FRINGE BENEFITS (CONV.) | - | - | - | - |
| 41010 | EMPLOYER FICA | - | - | - | - |
| | Total | - | - | - | - |
| Contractual Services | | - | - | - | - |
| 52010.10386 | SUPPORTIVE ENGINEERING | - | - | - | - |
| 54050 | GENERAL LAW ENFORCEMENT | - | 20,803 | 16,247 | 20,803 |
| 57113.10386 | COUNCIL CHAMBERS - ADA | - | - | - | - |
| | Total | - | 20,803 | 16,247 | 20,803 |
| Miscellaneous | | - | - | - | - |
| 62090 | AUTOMOTIVE - MISC | 26,067 | - | 1,260 | - |
| | Total | 26,067 | - | 1,260 | - |
| Grand Total | | 26,067 | 20,803 | 17,507 | 20,803 |

**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--------------------------------|---------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| | Employee Services | - | - | - | - |
| | Materials Services | 929,619 | 935,777 | 929,225 | 938,318 |
| | Capital Outlay | - | - | - | - |

| 42-9000 - JPFA Debt Service Fund - Debt Service | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--|-------------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| Contractual Services | | - | - | - | - |
| 54012 | FISCAL AGENT SERVICES | 2,500 | 11,200 | 4,650 | 11,200 |
| | Total | 2,500 | 11,200 | 4,650 | 11,200 |
| Miscellaneous | | - | - | - | - |
| | 73202 RETIREMENT OF PRINCIPAL | 315,000 | 324,577 | 320,000 | 312,500 |
| 73990 | INTEREST EXPENSE | 612,119 | 600,000 | 604,575 | 614,618 |
| | Total | 927,119 | 924,577 | 924,575 | 927,118 |
| Grand Total | | 929,619 | 935,777 | 929,225 | 938,318 |

**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|---|---------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| | Employee Services | - | - | - | - |
| | Materials Services | 348,114 | 116,200 | 482,496 | 111,200 |
| | Capital Outlay | - | - | - | - |
| <hr/> | | | | | |
| 50 - 7510 - WATER UTILITY - ADMINISTRATION | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
| | | Actual | Adopted | Actual | Council Adopted |
| Salaries and Wages | | | | | |
| 40011 | REGULAR PART-TIME | - | - | - | - |
| 40031 | OVERTIME SALARIES - PT | - | - | - | - |
| 40040 | PART TIME SICK LEAVE | - | - | - | - |
| 41001 | FRINGE BENEFITS (CONV.) | - | - | - | - |
| 41010 | EMPLOYER FICA | - | - | - | - |
| | Total | - | - | - | - |
| Contractual Services | | | | | |
| 54027.10334 | ENVIRONMENTAL SVCS | 10,746 | - | 9,330 | - |
| 54053 | PROJECT CONSULTANT | 10,000 | 20,000 | 9,500 | 10,000 |
| | Total | 20,746 | 20,000 | 18,830 | 10,000 |
| Miscellaneous | | | | | |
| 71010 | GEN LIABILITY INSURANCE | 14,697 | 80,000 | 95,185 | 85,000 |
| 73040 | SUBSCRIPTIONS/MEMBERSHIPS | 20,000 | 15,000 | 15,000 | 15,000 |
| 73115 | TAXES | 1,167 | 1,200 | 1,209 | 1,200 |
| 73210 | DEPRECIATION | 291,504 | - | 352,272 | - |
| | Total | 327,368 | 96,200 | 463,666 | 101,200 |
| Grand Total | | 348,114 | 116,200 | 482,496 | 111,200 |

**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--|---------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| | Employee Services | - | - | - | - |
| | Materials Services | 10,144 | 6,500 | 24,783 | 6,500 |
| | Capital Outlay | - | - | - | - |
| <hr/> | | | | | |
| 50 - 7530 - WATER UTILITY - PUMPING | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
| | | Actual | Adopted | Actual | Council Adopted |
| Salaries and Wages | | - | - | - | - |
| 40011 | REGULAR PART-TIME | - | - | - | - |
| 40031 | OVERTIME SALARIES - PT | - | - | - | - |
| 40040 | PART TIME SICK LEAVE | - | - | - | - |
| 41001 | FRINGE BENEFITS (CONV.) | - | - | - | - |
| 41010 | EMPLOYER FICA | - | - | - | - |
| | Total | - | - | - | - |
| Contractual Services | | - | - | - | - |
| 55030 | PUMP MAINT & REPAIR | - | 1,500 | 10,000 | 1,500 |
| 55031 | CHLORINATOR MAINT | 10,144 | 5,000 | 14,783 | 5,000 |
| | Total | 10,144 | 6,500 | 24,783 | 6,500 |
| Miscellaneous | | - | - | - | - |
| 73010 | MISCELLANEOUS EXPENSE | - | - | - | - |
| 73040 | SUBSCRIPTIONS/MEMBERSHIPS | - | - | - | - |
| 73115 | TAXES | - | - | - | - |
| | Total | - | - | - | - |
| Grand Total | | 10,144 | 6,500 | 24,783 | 6,500 |

**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--|---------------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| | Employee Services | - | - | - | - |
| | Materials Services | 9,554 | 5,000 | 34,249 | 5,000 |
| | Capital Outlay | - | - | - | - |
| <hr/> | | | | | |
| 50 - 7532 - WATER UTILITY - UTILITY | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
| | | Actual | Adopted | Actual | Council Adopted |
| Salaries and Wages | | | | | |
| | 40011 REGULAR PART-TIME | - | - | - | - |
| | 40031 OVERTIME SALARIES - PT | - | - | - | - |
| | 40040 PART TIME SICK LEAVE | - | - | - | - |
| | 41001 FRINGE BENEFITS (CONV.) | - | - | - | - |
| | 41010 EMPLOYER FICA | - | - | - | - |
| | Total | - | - | - | - |
| Contractual Services | | | | | |
| | 55030 PUMP MAINT & REPAIR | 9,554 | 5,000 | 34,249 | 5,000 |
| | 55031 CHLORINATOR MAINT | - | - | - | - |
| | Total | 9,554 | 5,000 | 34,249 | 5,000 |
| Miscellaneous | | | | | |
| | 73010 MISCELLANEOUS EXPENSE | - | - | - | - |
| | 73040 SUBSCRIPTIONS/MEMBERSHIPS | - | - | - | - |
| | 73115 TAXES | - | - | - | - |
| | Total | - | - | - | - |
| Grand Total | | 9,554 | 5,000 | 34,249 | 5,000 |

**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--|---------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| | Employee Services | - | - | - | - |
| | Materials Services | 21,425 | 45,500 | 41,494 | 47,500 |
| | Capital Outlay | - | - | - | - |
| <hr/> | | | | | |
| 50 - 7550 - WATER UTILITY - TRANSMISSION/DISTRIBUTION | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
| | | Actual | Adopted | Actual | Council Adopted |
| Salaries and Wages | | | | | |
| | | - | - | - | - |
| 40011 | REGULAR PART-TIME | - | - | - | - |
| 40031 | OVERTIME SALARIES - PT | - | - | - | - |
| 40040 | PART TIME SICK LEAVE | - | - | - | - |
| 41001 | FRINGE BENEFITS (CONV.) | - | - | - | - |
| 41010 | EMPLOYER FICA | - | - | - | - |
| | Total | - | - | - | - |
| Contractual Services | | | | | |
| | | - | - | - | - |
| 55032 | SYSTEM FLUSHING | 9,554 | 5,000 | - | 5,000 |
| 55033 | SMALL METER MAINT/REPAIR | 847 | 8,000 | - | 8,000 |
| 55034 | LARGE METER MAINT/REPAIR | - | 10,000 | 18,796 | 10,000 |
| 55035 | TRANSMISSION MAINT/REPAIR | - | 7,500 | 6,259 | 7,000 |
| 55036 | HYDRANT MAINTENANCE | - | 9,000 | 3,778 | 9,000 |
| 55051 | OTHER EQUIPMENT MAINT | 10,962 | 6,000 | 10,935 | 6,000 |
| | Total | 21,362 | 45,500 | 39,767 | 45,000 |
| Miscellaneous | | | | | |
| | | - | - | - | - |
| 73010 | MISCELLANEOUS EXPENSE | 63 | - | 1,726 | 2,500 |
| 73040 | SUBSCRIPTIONS/MEMBERSHIPS | - | - | - | - |
| 73115 | TAXES | - | - | - | - |
| | Total | 63 | - | 1,726 | 2,500 |
| Grand Total | | 21,425 | 45,500 | 41,494 | 47,500 |

**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|---|---------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| | Employee Services | - | - | - | - |
| | Materials Services | 65,058 | 435,400 | 139,875 | 435,400 |
| | Capital Outlay | - | - | - | - |
| <hr/> | | | | | |
| 50 - 7580 - WATER UTILITY - CAPITAL PROJECTS | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
| | | Actual | Adopted | Actual | Council Adopted |
| Salaries and Wages | | | | | |
| 40011 | REGULAR PART-TIME | - | - | - | - |
| 40031 | OVERTIME SALARIES - PT | - | - | - | - |
| 40040 | PART TIME SICK LEAVE | - | - | - | - |
| 41001 | FRINGE BENEFITS (CONV.) | - | - | - | - |
| 41010 | EMPLOYER FICA | - | - | - | - |
| | Total | - | - | - | - |
| Contractual Services | | | | | |
| 57010 | MISC CONSTRUCTION | 65,058 | 435,400 | 139,875 | 435,400 |
| | Total | 65,058 | 435,400 | 139,875 | 435,400 |
| Miscellaneous | | | | | |
| 73010 | MISCELLANEOUS EXPENSE | - | - | - | - |
| 73115 | TAXES | - | - | - | - |
| | Total | - | - | - | - |
| Grand Total | | 65,058 | 435,400 | 139,875 | 435,400 |

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 Assistant | 0.8 |
| Transportation Dispatcher | 0.2 |

Total 2.4

**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--------------------------------|---------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| | Employee Services | 179,302 | 126,433 | 221,914 | 126,433 |
| | Materials Services | - | - | - | - |
| | Capital Outlay | - | - | - | - |

| 57-8330 - Transportation Fund-Transit Administration | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|---|-------------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| Salaries and Wages | | - | - | - | - |
| 40010 | REGULAR FULL-TIME | 178,309 | 123,733 | 220,400 | 123,733 |
| 40011 | REGULAR PART-TIME | 186 | - | - | - |
| 40012 | SEASONAL PART-TIME | - | - | - | - |
| 40013 | YES SUMMER PROGRAM | - | - | - | - |
| 40030 | OVERTIME SALARIES - FULL TIME | 807 | 2,000 | 1,514 | 2,000 |
| 40040 | PART-TIME SICK LEAVE | - | 300 | - | 300 |
| 40041 | PART-TIME VACATION LEAVE | - | 400 | - | 400 |
| 40043 | FULL-TIME VACATION LEAVE | - | - | - | - |
| 40042 | FULL-TIME SICK LEAVE | - | - | - | - |
| 40044 | ADMINISTRATIVE LEAVE | - | - | - | - |
| 40045 | JURY DUTY PAY | - | - | - | - |
| 40014 | TEMPORARY FULL-TIME | - | - | - | - |
| 40015 | TEMPORARY PART-TIME | - | - | - | - |
| 40031 | OVERTIME SALARIES - PART TIME | - | - | - | - |
| | Total | 179,302 | 126,433 | 221,914 | 126,433 |
| Fringe Benefits | | - | - | - | - |
| 41001 | FRINGE BENEFITS (CONV.) | (442) | - | - | - |
| 41010 | EMPLOYER FICA | 11,304 | 40,765 | 11,205 | 40,765 |
| 41011 | MEDICAL INSURANCE | 24,209 | 50,392 | 26,184 | 50,392 |
| 41012 | DENTAL INSURANCE | 4,179 | 7,273 | 214 | 7,273 |
| 41013 | VISION INSURANCE | 1,764 | 2,475 | 2,591 | 2,475 |
| 41014 | LIFE INSURANCE | 1,662 | 2,047 | 4,631 | 2,047 |
| 41015 | RETIREMENT ANNUITY | 13,857 | 46,685 | 34,084 | 46,685 |
| 41016 | LONG-TERM DISABILITY | 994 | 1,742 | - | 1,742 |
| 41017 | SHORT-TERM DISABILITY | 835 | 1,742 | 43 | 1,742 |
| 41018 | LONG-TERM CARE | - | 3,636 | - | 3,636 |
| 41020 | EDUCATION INCENTIVE | 320 | - | - | - |
| 41021 | RIDESHARING PROGRAM | - | - | - | - |
| 41022 | TRIP REDUCTION INCENTIVES | 154 | - | 451 | - |
| 41023 | AUTOMOBILE ALLOWANCE | - | - | - | - |
| 41025 | DEFERRED COMPENSATION | 6,215 | 2,000 | 5,553 | 2,000 |
| 41026 | TUITION REIMBURSEMENT | - | - | - | - |
| 41040 | WORKERS COMPENSATION | - | - | - | - |
| 41041 | UNEMPLOYMENT INSURANCE | - | 428 | - | 428 |
| 41050 | LUMP SUM LEAVE PAYOUT | - | - | - | - |
| 41051 | SICK LEAVE BUYBACK | - | 800 | - | 800 |
| | Total | 65,054 | 159,985 | 84,956 | 159,985 |
| Other Professional Services | | - | - | - | - |
| 54043 | PROJECT CONSULTANT | 124,582 | 96,735 | 28,151 | 40,435 |
| 54082 | GENERAL ADVERTISING | 1,295 | 3,500 | 3,494 | 3,500 |
| 54089 | MEDICAL EXAMS | 1,565 | 7,300 | 1,300 | 2,300 |
| | Total | 127,442 | 107,535 | 32,946 | 46,235 |

**CITY OF COMMERCE
ADOPTED BUDGET**

| 57-8330 - Transportation Fund-Transit Administration | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--|----------------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| Contractual Maintenance & Repairs - City Property | | - | - | - | - |
| 55051 | OTHER EQUIPMENT MAINT & REPAIR | 2,943 | 21,688 | 6,832 | 1,688 |
| 52001 | CONTRACTUAL SERVICES (CONV.) | 24,705 | - | 3,355 | - |
| | Total | 27,648 | 21,688 | 10,187 | 1,688 |
| Department Supplies | | - | - | - | - |
| 60010 | DEPARTMENT SUPPLIES | 2,135 | 3,075 | 3,499 | 6,695 |
| | Total | 2,135 | 3,075 | 3,499 | 6,695 |
| Automotive Expenses | | - | - | - | - |
| 62030 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS | - | - | - | - |
| | Total | - | - | - | - |
| Other Recreation Activity/Programs | | - | - | - | - |
| 72590 | REIMBURSEMENT ACTIVITY | 9,147 | 13,500 | 6,218 | 13,500 |
| | Total | 9,147 | 13,500 | 6,218 | 13,500 |
| Miscellaneous | | - | - | - | - |
| 73030 | TRAVEL AND MEETING EXPENSE | 6,187 | 7,200 | 2,309 | 2,600 |
| 73031 | LOCAL MEETING EXPENSE | 588 | 925 | 30 | 925 |
| 73040 | SUBSCRIPTIONS AND MEMBERSHIPS | 2,518 | 3,000 | 2,181 | 3,000 |
| 73112 | ADMINISTRATIVE SERVICES | 5,514 | - | 5,514 | - |
| | Total | 14,807 | 11,125 | 10,034 | 6,525 |
| Capital Outlay | | - | - | - | - |
| 80100 | OFFICE FURNITURE | - | - | 809 | 900 |
| 80500 | VEHICLES | - | - | - | - |
| | Total | - | - | 809 | 900 |
| Grand Total | | 425,535 | 443,341 | 370,562 | 361,961 |

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Division Description:

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

Division Goals

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

Personnel Summary Information

Full Time Employees

Part Time 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

**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|-------------------------|---------|---------|---------|-----------------|
| | Actual | Adopted | Actual | Council Adopted |
| Employee Services | 808,525 | 795,932 | 888,267 | 795,932 |
| Materials Services | - | - | - | - |
| Capital Outlay | - | - | - | - |

| 57-8331 - Transportation Fund-Transit Operations | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--|--------------------------------|----------------|----------------|----------------|-----------------|
| | | Actual | Adopted | Actual | Council Adopted |
| Salaries and Wages | | | | | |
| 40014 | TEMPORARY FULL-TIME | - | - | - | - |
| 40015 | TEMPORARY PART-TIME | - | - | - | - |
| 40031 | OVERTIME SALARIES - PART TIME | 3,439 | - | 17,157 | - |
| 40010 | REGULAR FULL-TIME | 517,855 | 502,630 | 584,437 | 502,630 |
| 40011 | REGULAR PART-TIME | 233,042 | 246,802 | 237,181 | 246,802 |
| 40012 | SEASONAL PART-TIME | - | - | - | - |
| 40013 | YES SUMMER PROGRAM | - | - | - | - |
| 40030 | OVERTIME SALARIES - FULL TIME | 54,189 | 46,500 | 49,491 | 46,500 |
| 40040 | PART-TIME SICK LEAVE | 3,909 | 4,000 | 10,254 | 4,000 |
| 40041 | PART-TIME VACATION LEAVE | 2,944 | 5,000 | 7,405 | 5,000 |
| 40043 | FULL-TIME VACATION LEAVE | - | - | - | - |
| 40042 | FULL-TIME SICK LEAVE | - | - | - | - |
| 40044 | ADMINISTRATIVE LEAVE | - | - | - | - |
| 40045 | JURY DUTY PAY | - | - | - | - |
| | Total | 815,377 | 804,932 | 905,926 | 804,932 |
| Fringe Benefits | | | | | |
| 41001 | FRINGE BENEFITS (CONV.) | (1,668) | - | - | - |
| 41010 | EMPLOYER FICA | 57,207 | 94,972 | 70,893 | 94,972 |
| 41011 | MEDICAL INSURANCE | 103,503 | 117,398 | 116,600 | 117,398 |
| 41012 | DENTAL INSURANCE | 13,705 | 16,944 | 905 | 16,944 |
| 41013 | VISION INSURANCE | 9,161 | 5,767 | 6,175 | 5,767 |
| 41014 | LIFE INSURANCE | 5,555 | 4,770 | 12,210 | 4,770 |
| 41015 | RETIREMENT ANNUITY | 37,381 | 108,762 | 91,980 | 108,762 |
| 41016 | LONG-TERM DISABILITY | 2,294 | 4,058 | - | 4,058 |
| 41017 | SHORT-TERM DISABILITY | 1,928 | 4,058 | - | 4,058 |
| 41018 | LONG-TERM CARE | - | 8,472 | - | 8,472 |
| 41020 | EDUCATION INCENTIVE | - | - | - | - |
| 41021 | RIDESHARING PROGRAM | - | - | - | - |
| 41022 | TRIP REDUCTION INCENTIVES | - | - | - | - |
| 41025 | DEFERRED COMPENSATION | 19,209 | 10,000 | 35,427 | 10,000 |
| 41026 | TUITION REIMBURSEMENT | - | - | - | - |
| 41040 | WORKERS COMPENSATION | - | - | - | - |
| 41041 | UNEMPLOYMENT INSURANCE | - | 997 | - | 997 |
| 41050 | LUMP SUM LEAVE PAYOUT | - | - | - | - |
| 41051 | SICK LEAVE BUYBACK | 729 | 3,000 | - | 3,000 |
| | Total | 249,005 | 379,198 | 334,188 | 379,198 |
| Contractual Maintenance & Repairs - City Property | | | | | |
| 55051 | OTHER EQUIPMENT MAINT & REPAIR | - | 58,444 | 20,776 | 40,444 |
| | Total | - | 58,444 | 20,776 | 40,444 |

**CITY OF COMMERCE
ADOPTED BUDGET**

| 57-8331 - Transportation Fund-Transit Operations | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|---|--------------------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| Contractual | | | | | |
| Services - | | | | | |
| Constructions | | | | | |
| 57010.14025 | MISCELLANEOUS CONSTRUCTION-TRANSI | - | - | - | - |
| | Total | - | - | - | - |
| Department | | | | | |
| Supplies | | | | | |
| 60010 | DEPARTMENT SUPPLIES | 1,624 | 4,841 | 656 | 3,841 |
| | Total | 1,624 | 4,841 | 656 | 3,841 |
| Automotive | | | | | |
| Expenses | | | | | |
| 62010 | AUTOMOTIVE-GAS/OIL | - | 11,000 | 3,073 | 11,000 |
| 62030 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS | 16,018 | - | - | - |
| 62010.VU302 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #302 | - | - | 190 | 1,000 |
| 62030.VU302 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | - | - | 984 | 3,000 |
| 62011 | AUTOMOTIVE-TIRES | - | - | - | - |
| 62090 | AUTOMOTIVE-MISCELLANEOUS | - | - | - | - |
| 62011.30010 | AUTOMOTIVE-TIRES-MOSIP | - | - | 9,926 | - |
| 62030.30010 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-M | - | - | 26,147 | - |
| 62090.30010 | AUTOMOTIVE-MISCELLANEOUS-MOSIP | - | - | 6,783 | - |
| 62010.VU300 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #300 | 9,322 | 3,000 | 1,060 | 3,000 |
| 62010.VU301 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #301 | 8,447 | 500 | 297 | 500 |
| 62010.VU310 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #310 | 8,414 | 6,062 | - | 62 |
| 62010.VU311 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #311 | 8,424 | 6,062 | - | 62 |
| 62010.VU312 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #312 | 8,417 | 6,062 | - | 62 |
| 62010.VU313 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #313 | 8,487 | 6,062 | - | 62 |
| 62010.VU315 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #315 | 8,417 | 6,062 | - | 62 |
| 62010.VU326 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #326 | 8,417 | 6,062 | - | 6,062 |
| 62010.VU327 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #327 | 11,969 | 6,062 | 10,993 | 11,062 |
| 62010.VU328 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #328 | 12,244 | 6,062 | 9,007 | 11,062 |
| 62010.VU329 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #329 | 8,417 | 6,062 | - | 62 |
| 62030.VU310 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | 5,679 | 6,000 | - | - |
| 62030.VU311 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | 1,686 | 5,000 | - | - |
| 62030.VU312 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | 692 | 1,000 | - | - |
| 62030.VU313 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | 585 | 800 | - | - |
| 62030.VU315 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | 2,496 | 2,500 | - | - |
| 62030.VU326 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | 3,540 | 3,600 | - | - |
| 62030.VU327 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | 1,191 | 3,500 | 1,654 | 3,500 |
| 62030.VU328 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | 5,557 | 6,000 | 1,044 | 4,150 |
| 62030.VU329 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | 5,075 | 5,100 | - | - |
| 62030.VU330 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | 1,077 | 571 | 1,899 | 9,571 |
| 62030.VU331 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | 509 | 571 | 3,066 | 8,671 |
| 62030.VU332 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | 317 | 571 | 946 | 8,571 |
| 62030.VU333 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | 665 | 571 | 1,621 | 9,321 |
| 62030.VU334 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | 146 | 572 | 415 | 8,572 |
| 62030.VU335 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | 146 | 572 | 1,210 | 8,572 |
| 62030.VU336 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | 931 | 572 | - | 3,572 |
| 62010.VU330 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #330 | 8,088 | 5,071 | 42,902 | 35,737 |
| 62010.VU331 | AUTOMOTIVE-GAS/OIL-VEHCILE UNIT #331 | 9,992 | 5,071 | 37,328 | 40,284 |
| 62010.VU332 | AUTOMOTIVE-GAS/OIL-VEHCILE UNIT #332 | 8,199 | 5,071 | 38,212 | 35,155 |
| 62010.VU333 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #333 | 8,637 | 5,071 | 42,094 | 34,171 |
| 62010.VU334 | AUTOMOTIVE-GAS/OIL-VEHCILE UNIT #334 | 7,678 | 5,072 | 31,291 | 27,072 |
| 62010.VU335 | AUTOMOTIVE-GAS/OIL-VEHCILE UNIT #335 | 8,317 | 5,072 | 34,527 | 26,072 |
| 62010.VU336 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #336 | 7,299 | 5,072 | 6,112 | 17,538 |

**CITY OF COMMERCE
ADOPTED BUDGET**

| 57-8331 - Transportation Fund-Transit Operations | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|---|--------------------------------------|------------------|------------------|------------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| 62010.VU303 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #303 | - | - | - | - |
| 62010.VU337 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #337 | - | - | - | - |
| 62030.VU300 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | - | - | - | - |
| 62030.VU301 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | - | - | - | - |
| 62030.VU337 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | - | - | - | - |
| | Total | 205,495 | 142,058 | 312,784 | 327,587 |
| | | - | - | - | - |
| Uniforms | | - | - | - | - |
| 63010 | UNIFORM PURCHASE | 4,531 | 4,500 | 1,488 | 4,000 |
| 63011 | LAUNDRY & CLEANING | 2,035 | 2,000 | 2,828 | 3,000 |
| | Total | 6,566 | 6,500 | 4,316 | 7,000 |
| | | - | - | - | - |
| Miscellaneous | | - | - | - | - |
| 73115 | TAXES | 2,397 | 5,000 | 18 | 5,000 |
| 73210 | DEPRECIATION EXPENSE | 526,278 | 310,000 | 404,127 | 310,000 |
| | Total | 528,675 | 315,000 | 404,145 | 315,000 |
| | | - | - | - | - |
| Capital Outlay | | - | - | - | - |
| 80300 | SPECIAL EQUIPMENT | 36,495 | - | - | - |
| 80500.10196 | VEHICLES-VEHICLES - FULL SIZE BUSES | (38,345) | 2,602,110 | - | 2,602,110 |
| 80300.10376 | SPECIAL EQUIPMENT-TRANSIT SECURITY | - | - | - | - |
| 80500.10376 | VEHICLES-TRANSIT SECURITY | 28,476 | - | - | 30,000 |
| 80500.10354 | VEHICLES-FULL SIZE BUSES (ARRA FUNDI | - | - | - | 483,331 |
| 80300.10372 | SPECIAL EQUIPMENT-CAMERA EQUIPMEN | 13,406 | - | - | - |
| | Total | 40,032 | 2,602,110 | - | 3,115,441 |
| | Grand Total | 1,846,773 | 4,313,083 | 1,982,791 | 4,993,443 |

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 |
|----------------|--------|
| Fleet Mechanic | 2 |

| Title | Amount |
|------------------------------------|--------|
| Lead Transportation Service Worker | 0.7 |
| Transportation Service Worker | 1.7 |

Total 2

Total 2.4

**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--------------------------------|---------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| | Employee Services | 178,748 | 196,944 | 200,684 | 196,944 |
| | Materials Services | - | - | - | - |
| | Capital Outlay | - | - | - | - |

| 57-8332 - Transportation Fund-Transit Maintenance | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--|--|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |

| Salaries and Wages | | | | | |
|---------------------------|-------------------------------|----------------|----------------|----------------|----------------|
| | | - | - | - | - |
| 40010 | REGULAR FULL-TIME | 84,990 | 106,984 | 110,170 | 106,984 |
| 40011 | REGULAR PART-TIME | 66,075 | 69,960 | 70,963 | 69,960 |
| 40012 | SEASONAL PART-TIME | - | - | - | - |
| 40013 | YES SUMMER PROGRAM | 17,782 | 14,000 | 14,032 | 14,000 |
| 40030 | OVERTIME SALARIES - FULL TIME | 7,668 | 2,000 | 1,482 | 2,000 |
| 40040 | PART-TIME SICK LEAVE | 1,266 | 2,000 | 2,196 | 2,000 |
| 40041 | PART-TIME VACATION LEAVE | 967 | 2,000 | 1,840 | 2,000 |
| 40014 | TEMPORARY FULL-TIME | - | - | - | - |
| 40015 | TEMPORARY PART-TIME | 18,387 | - | 19,024 | - |
| 40031 | OVERTIME SALARIES - PART TIME | 5,056 | - | 1,694 | - |
| 40043 | FULL-TIME VACATION LEAVE | - | - | - | - |
| 40042 | FULL-TIME SICK LEAVE | - | - | - | - |
| 40044 | ADMINISTRATIVE LEAVE | - | - | - | - |
| 40045 | JURY DUTY PAY | - | - | - | - |
| | Total | 202,191 | 196,944 | 221,401 | 196,944 |

| Fringe Benefits | | | | | |
|------------------------|---------------------------|---------------|---------------|---------------|---------------|
| | | - | - | - | - |
| 41001 | FRINGE BENEFITS (CONV.) | (353) | - | - | - |
| 41010 | EMPLOYER FICA | 19,696 | 20,938 | 17,284 | 20,938 |
| 41011 | MEDICAL INSURANCE | 13,375 | 24,731 | 15,203 | 24,731 |
| 41012 | DENTAL INSURANCE | 4,179 | 3,736 | 175 | 3,736 |
| 41013 | VISION INSURANCE | 2,656 | 2,421 | 3,745 | 2,421 |
| 41014 | LIFE INSURANCE | 1,689 | 1,052 | 2,419 | 1,052 |
| 41015 | RETIREMENT ANNUITY | 10,560 | 23,978 | 18,545 | 23,978 |
| 41016 | LONG-TERM DISABILITY | 811 | 895 | - | 895 |
| 41017 | SHORT-TERM DISABILITY | 682 | 895 | - | 895 |
| 41018 | LONG-TERM CARE | - | 1,868 | - | 1,868 |
| 41020 | EDUCATION INCENTIVE | 720 | 2,000 | 680 | 2,000 |
| 41021 | RIDESHARING PROGRAM | - | - | - | - |
| 41022 | TRIP REDUCTION INCENTIVES | 188 | - | 355 | - |
| 41023 | AUTOMOBILE ALLOWANCE | - | - | - | - |
| 41024 | AUTOMOBILE PERSONAL USE | - | - | - | - |
| 41025 | DEFERRED COMPENSATION | 3,559 | 2,000 | 4,980 | 2,000 |
| 41026 | TUITION REIMBURSEMENT | - | - | - | - |
| 41040 | WORKERS COMPENSATION | - | - | - | - |
| 41041 | UNEMPLOYMENT INSURANCE | - | 220 | - | 220 |
| 41050 | LUMP SUM LEAVE PAYOUT | - | - | - | - |
| 41051 | SICK LEAVE BUYBACK | - | 200 | - | 200 |
| | Total | 57,765 | 84,934 | 63,385 | 84,934 |

| Contractual Maintenance & Repairs - City Property | | | | | |
|--|--------------------------------|-----|-------|---|-------|
| | | - | - | - | - |
| 52001 | CONTRACTUAL SERVICES (CONV.) | 32 | 9,500 | - | 6,500 |
| 55051 | OTHER EQUIPMENT MAINT & REPAIR | 441 | 5,640 | - | 5,640 |

**CITY OF COMMERCE
ADOPTED BUDGET**

| 57-8332 - Transportation Fund-Transit Maintenance | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|---|--------------------------------------|---------------|----------------|---------------|-----------------|
| | | Actual | Adopted | Actual | Council Adopted |
| Total | | 474 | 15,140 | - | 12,140 |
| Department Supplies | | - | - | - | - |
| 60010 | DEPARTMENT SUPPLIES | 1,930 | 3,500 | 856 | 2,880 |
| Total | | 1,930 | 3,500 | 856 | 2,880 |
| Automotive Expenses | | - | - | - | - |
| 62011 | AUTOMOTIVE-TIRES | 15,509 | 18,720 | 17,475 | 18,720 |
| 62030 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS | 35,539 | 54,430 | 4,761 | 6,930 |
| 62090 | AUTOMOTIVE-MISCELLANEOUS | 357 | - | - | - |
| 62030.VU310 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | 2,521 | 6,000 | - | - |
| 62030.VU311 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | 1,333 | 5,000 | - | - |
| 62030.VU312 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | 1,323 | 5,000 | - | - |
| 62030.VU313 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | 589 | 5,000 | - | - |
| 62030.VU327 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | 3,654 | 5,000 | 398 | 5,000 |
| 62030.VU328 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | 2,677 | 5,000 | - | 5,000 |
| 62010.VU316 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #316 | - | 1,000 | - | 1,000 |
| 62010.VU382 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #382 | 37 | 1,000 | - | 1,000 |
| 62030.VU316 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | 562 | 6,000 | - | - |
| 62010.VU384 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #384 | 592 | 2,000 | 190 | 2,000 |
| 62030.VU330 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | 473 | 571 | 381 | 6,571 |
| 62030.VU331 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | 439 | 571 | 537 | 5,571 |
| 62030.VU332 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | 473 | 571 | 566 | 5,571 |
| 62030.VU333 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | 413 | 571 | 541 | 5,571 |
| 62030.VU334 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | 413 | 572 | 306 | 6,572 |
| 62030.VU335 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | 521 | 572 | 73 | 5,572 |
| 62030.VU336 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | 339 | 572 | 268 | 572 |
| 62030.VU386 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | - | - | 432 | 2,500 |
| 62010.VU386 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #386 | - | - | 966 | 3,000 |
| 62011.VU327 | AUTOMOTIVE-TIRES-VEHICLE UNIT #327 | - | - | - | 1,000 |
| 62011.VU328 | AUTOMOTIVE-TIRES-VEHICLE UNIT #328 | - | - | - | 1,000 |
| 62011.VU330 | AUTOMOTIVE-TIRES-VEHICLE UNIT #330 | - | - | 395 | 1,000 |
| 62011.VU331 | AUTOMOTIVE-TIRES-VEHICLE UNIT #331 | - | - | - | 1,000 |
| 62011.VU332 | AUTOMOTIVE-TIRES-VEHICLE UNIT #332 | - | - | 717 | 1,000 |
| 62011.VU333 | AUTOMOTIVE-TIRES-VEHICLE UNIT #333 | - | - | - | 1,000 |
| 62011.VU334 | AUTOMOTIVE-TIRES-VEHICLE UNIT #334 | - | - | - | 1,000 |
| 62011.VU335 | AUTOMOTIVE-TIRES-VEHICLE UNIT #335 | - | - | - | 1,000 |
| 62011.VU336 | AUTOMOTIVE-TIRES-VEHICLE UNIT #336 | - | - | - | 1,000 |
| 62011.VU386 | AUTOMOTIVE-TIRES-VEHICLE UNIT #386 | - | - | 237 | 1,000 |
| 62011.30010 | AUTOMOTIVE-TIRES-MOSIP | - | - | - | - |
| 62030.30010 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-M | - | - | - | - |
| 62010 | AUTOMOTIVE-GAS/OIL | - | - | - | - |
| 62010.VU385 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #385 | - | - | - | - |
| 62030.VU382 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | - | - | - | - |
| 62030.VU384 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | - | - | - | - |
| 62030.VU385 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | - | - | - | - |
| Total | | 67,764 | 118,150 | 28,244 | 91,150 |
| Uniforms | | - | - | - | - |
| 63010 | UNIFORM PURCHASE | 2,870 | 1,744 | 1,610 | 1,744 |
| 63011 | LAUNDRY & CLEANING | 3,890 | 4,500 | 4,245 | 5,000 |
| Total | | 6,760 | 6,244 | 5,855 | 6,744 |

**CITY OF COMMERCE
ADOPTED BUDGET**

| 57-8332 - Transportation Fund-Transit Maintenance | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--|-----------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| Insurance | | | | | |
| Premiums | | | | | |
| 71010 | GENERAL LIABILITY INSURANCE | 111,924 | 105,000 | 152,171 | 105,000 |
| | Total | 111,924 | 105,000 | 152,171 | 105,000 |
| Miscellaneous | | | | | |
| 73031 | LOCAL MEETING EXPENSE | 653 | 960 | - | 960 |
| 73210 | DEPRECIATION EXPENSE | 4,708 | - | 4,708 | - |
| | Total | 5,361 | 960 | 4,708 | 960 |
| Capital Outlay | | | | | |
| 80300 | SPECIAL EQUIPMENT | 4,279 | - | - | - |
| 80510 | AUTOMOTIVE IMPROVEMENTS | 19,261 | 2,000 | - | 2,000 |
| | Total | 23,540 | 2,000 | - | 2,000 |
| Grand Total | | 477,708 | 532,872 | 476,619 | 502,752 |

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 Assistant | 0.2 |
| Transportation Dispatcher | 0.6 |

| Title | Amount |
|--------------|--------|
| Bus Operator | 1.0 |

Total 3.1

Total 1.0

**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | 2008-09 Actual | 2009-10 Adopted | 2009-10 Actual | 2010-11 Council Adopted |
|--------------------------------|---------------------------|----------------------------|---------------------------|------------------------------------|
| Employee Services | 263,150 | 170,338 | 241,155 | 170,338 |
| Materials Services | - | - | - | - |
| Capital Outlay | - | - | - | - |

| 57-8333 - Transportation Fund-Medi-Ride | 2008-09 Actual | 2009-10 Adopted | 2009-10 Actual | 2010-11 Council Adopted |
|--|---------------------------|----------------------------|---------------------------|------------------------------------|
|--|---------------------------|----------------------------|---------------------------|------------------------------------|

| | | | | |
|------------------------------------|-------------------------------|----------------|----------------|----------------|
| Salaries and Wages | | | | |
| | | - | - | - |
| 40010 | REGULAR FULL-TIME | 223,807 | 149,850 | 197,046 |
| 40011 | REGULAR PART-TIME | 24,007 | 18,488 | 33,013 |
| 40012 | SEASONAL PART-TIME | - | - | - |
| 40013 | YES SUMMER PROGRAM | - | - | - |
| 40020 | COMMISSION STIPEND | - | - | - |
| 40030 | OVERTIME SALARIES - FULL TIME | 14,534 | 2,000 | 9,062 |
| 40040 | PART-TIME SICK LEAVE | 498 | - | 1,262 |
| 40041 | PART-TIME VACATION LEAVE | 304 | - | 772 |
| 40043 | FULL-TIME VACATION LEAVE | - | - | - |
| 40042 | FULL-TIME SICK LEAVE | - | - | - |
| 40044 | ADMINISTRATIVE LEAVE | - | - | - |
| 40045 | JURY DUTY PAY | - | - | - |
| 40014 | TEMPORARY FULL-TIME | - | - | - |
| 40015 | TEMPORARY PART-TIME | - | - | - |
| 40031 | OVERTIME SALARIES - PART TIME | 247 | - | 1,195 |
| | Total | 263,397 | 170,338 | 242,350 |
| | | - | - | - |
| Fringe Benefits | | | | |
| 41001 | FRINGE BENEFITS (CONV.) | (506) | - | - |
| 41010 | EMPLOYER FICA | 37,584 | 26,028 | 19,138 |
| 41011 | MEDICAL INSURANCE | 48,080 | 32,175 | 46,681 |
| 41012 | DENTAL INSURANCE | 4,448 | 4,644 | 307 |
| 41013 | VISION INSURANCE | 130 | 1,580 | 268 |
| 41014 | LIFE INSURANCE | 3,819 | 1,307 | 4,098 |
| 41015 | RETIREMENT ANNUITY | 59,664 | 29,807 | 31,220 |
| 41016 | LONG-TERM DISABILITY | - | 1,112 | - |
| 41017 | SHORT-TERM DISABILITY | - | 1,112 | - |
| 41018 | LONG-TERM CARE | - | 2,322 | - |
| 41020 | EDUCATION INCENTIVE | 80 | 300 | - |
| 41021 | RIDESHARING PROGRAM | - | - | - |
| 41022 | TRIP REDUCTION INCENTIVES | 317 | - | 408 |
| 41025 | DEFERRED COMPENSATION | 7,190 | 2,250 | 7,682 |
| 41026 | TUITION REIMBURSEMENT | - | - | - |
| 41040 | WORKERS COMPENSATION | - | - | - |
| 41041 | UNEMPLOYMENT INSURANCE | - | 273 | - |
| 41050 | LUMP SUM LEAVE PAYOUT | 22 | - | - |
| 41051 | SICK LEAVE BUYBACK | 125 | 400 | - |
| | Total | 160,953 | 103,310 | 109,802 |
| | | - | - | - |
| Other Professional Services | | | | |
| 54058 | MEDI TRANSPORTATION SERVICES | 9,672 | 16,000 | - |
| | Total | 9,672 | 16,000 | 16,000 |

**CITY OF COMMERCE
ADOPTED BUDGET**

| 57-8333 - Transportation Fund-Medi-Ride | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--|--------------------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| Contractual | | | | | |
| Maintenance & Repairs - City Property | | | | | |
| 52001 | CONTRACTUAL SERVICES (CONV.) | - | - | - | - |
| 55051 | OTHER EQUIPMENT MAINT & REPAIR | - | - | - | - |
| | Total | - | - | - | - |
| Department Supplies | | | | | |
| 60010 | DEPARTMENT SUPPLIES | - | 354 | - | 354 |
| | Total | - | 354 | - | 354 |
| Automotive Expenses | | | | | |
| 62010 | AUTOMOTIVE-GAS/OIL | - | 5,000 | - | 5,000 |
| 62011 | AUTOMOTIVE-TIRES | (1,198) | 4,500 | 196 | - |
| 62030 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS | 3,910 | 6,000 | 923 | 6,000 |
| 62090 | AUTOMOTIVE-MISCELLANEOUS | - | - | - | - |
| 62010.VU370 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #370 | 3,929 | 4,000 | 3,944 | 4,000 |
| 62010.VU371 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #371 | 5,045 | 4,000 | 4,694 | 4,000 |
| 62010.VU372 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #372 | 5,973 | 4,000 | 4,642 | 4,000 |
| 62010.VU373 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #373 | 4,129 | 4,000 | 5,079 | 4,000 |
| 62010.VU374 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #374 | 2,866 | 4,000 | 2,705 | 4,000 |
| 62030.VU370 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | 1,138 | 6,000 | 793 | 6,000 |
| 62030.VU371 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | 4,387 | 6,000 | 4,278 | 6,000 |
| 62030.VU372 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | 2,094 | 6,000 | 2,675 | 5,923 |
| 62030.VU374 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | 1,991 | 6,000 | 5,649 | 6,000 |
| 62030.VU373 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | 4,457 | 6,000 | 3,611 | 6,000 |
| 62011.VU370 | AUTOMOTIVE-TIRES-VEHICLE UNIT #370 | - | - | - | 1,000 |
| 62011.VU371 | AUTOMOTIVE-TIRES-VEHICLE UNIT #371 | - | - | - | 1,000 |
| 62011.VU372 | AUTOMOTIVE-TIRES-VEHICLE UNIT #372 | - | - | 401 | 1,000 |
| 62011.VU373 | AUTOMOTIVE-TIRES-VEHICLE UNIT #373 | - | - | 401 | 1,000 |
| 62011.VU374 | AUTOMOTIVE-TIRES-VEHICLE UNIT #374 | - | - | 401 | 1,000 |
| | Total | 38,719 | 65,500 | 40,393 | 65,923 |
| Insurance Premiums | | | | | |
| 71010 | GENERAL LIABILITY INSURANCE | - | 35,000 | - | 35,000 |
| | Total | - | 35,000 | - | 35,000 |
| Miscellaneous | | | | | |
| 73112 | ADMINISTRATIVE SERVICES | 75 | 4,188 | - | 4,188 |
| 73210 | DEPRECIATION EXPENSE | 23,767 | - | 23,767 | - |
| | Total | 23,842 | 4,188 | 23,767 | 4,188 |
| Grand Total | | 496,583 | 394,690 | 416,312 | 395,113 |

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Division Description:

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

Division Goals

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

Personnel Summary Information

Full Time Employees

Part Time Employee

| Title | Amount |
|---------------------------|--------|
| Transit Supervisor | 0.3 |
| Bus Operator | 2 |
| Transportation Dispatcher | 0.1 |

| Title | Amount |
|--------------|--------|
| Bus Operator | 0.3 |

Total 2.4

Total 0.3

**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--------------------------------|---------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| | Employee Services | 135,121 | 49,564 | 88,023 | 49,564 |
| | Materials Services | - | - | - | - |
| | Capital Outlay | - | - | - | - |

| 57-8334 - Transportation Fund-Recreational Transit | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--|--------------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| Salaries and Wages | | - | - | - | - |
| 40010 | REGULAR FULL-TIME | 135,121 | 49,564 | 88,023 | 49,564 |
| 40011 | REGULAR PART-TIME | 47,622 | 44,682 | 50,109 | 44,682 |
| 40012 | SEASONAL PART-TIME | - | - | - | - |
| 40013 | YES SUMMER PROGRAM | - | - | - | - |
| 40030 | OVERTIME SALARIES - FULL TIME | 12,696 | - | 8,439 | - |
| 40040 | PART-TIME SICK LEAVE | 2,468 | - | 3,163 | - |
| 40041 | PART-TIME VACATION LEAVE | 1,766 | - | 1,446 | - |
| 40043 | FULL-TIME VACATION LEAVE | - | - | - | - |
| 40042 | FULL-TIME SICK LEAVE | - | - | - | - |
| 40044 | ADMINISTRATIVE LEAVE | - | - | - | - |
| 40045 | JURY DUTY PAY | - | - | - | - |
| 40014 | TEMPORARY FULL-TIME | - | - | - | - |
| 40015 | TEMPORARY PART-TIME | - | - | - | - |
| 40031 | OVERTIME SALARIES - PART TIME | 751 | - | 2,947 | - |
| | Total | 200,423 | 94,246 | 154,127 | 94,246 |
| Fringe Benefits | | - | - | - | - |
| 41001 | FRINGE BENEFITS (CONV.) | (370) | - | - | - |
| 41010 | EMPLOYER FICA | 29,751 | 10,209 | 12,140 | 10,209 |
| 41011 | MEDICAL INSURANCE | 29,667 | 12,621 | 17,594 | 12,621 |
| 41012 | DENTAL INSURANCE | 3,033 | 1,821 | 107 | 1,821 |
| 41013 | VISION INSURANCE | 89 | 620 | 94 | 620 |
| 41014 | LIFE INSURANCE | 2,350 | 513 | 1,539 | 513 |
| 41015 | RETIREMENT ANNUITY | 35,713 | 11,692 | 13,958 | 11,692 |
| 41016 | LONG-TERM DISABILITY | - | 436 | - | 436 |
| 41017 | SHORT-TERM DISABILITY | - | 436 | - | 436 |
| 41018 | LONG-TERM CARE | - | 911 | - | 911 |
| 41020 | EDUCATION INCENTIVE | - | 60 | - | 60 |
| 41021 | RIDESHARING PROGRAM | - | - | - | - |
| 41022 | TRIP REDUCTION INCENTIVES | 9 | - | 6 | - |
| 41025 | DEFERRED COMPENSATION | 5,290 | 550 | 3,940 | 550 |
| 41026 | TUITION REIMBURSEMENT | - | - | - | - |
| 41040 | WORKERS COMPENSATION | - | - | - | - |
| 41041 | UNEMPLOYMENT INSURANCE | - | 107 | - | 107 |
| 41050 | LUMP SUM LEAVE PAYOUT | - | - | - | - |
| 41051 | SICK LEAVE BUYBACK | 411 | - | - | - |
| | Total | 105,943 | 39,976 | 49,378 | 39,976 |
| Contractual Maintenance & Repairs - City Property | | - | - | - | - |
| 52001 | CONTRACTUAL SERVICES (CONV.) | - | - | - | - |
| 55051 | OTHER EQUIPMENT MAINT & REPAIR | - | 3,500 | 955 | 3,500 |
| | Total | - | 3,500 | 955 | 3,500 |

**CITY OF COMMERCE
ADOPTED BUDGET**

| 57-8334 - Transportation Fund-Recreational Transit | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|---|--------------------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| Automotive Expenses | | - | - | - | - |
| 62010 | AUTOMOTIVE-GAS/OIL | - | - | - | - |
| 62011 | AUTOMOTIVE-TIRES | 1,253 | 3,600 | 519 | 3,600 |
| 62030 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS | (2,579) | 1,500 | - | 1,500 |
| 62090 | AUTOMOTIVE-MISCELLANEOUS | - | - | - | - |
| 62010.VU307 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #307 | 2,607 | 6,500 | 6,308 | 12,500 |
| 62010.VU308 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #308 | 2,839 | 5,500 | 7,504 | 10,500 |
| 62010.VU345 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #345 | 788 | 5,000 | 1,019 | 5,000 |
| 62030.VU304A | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | 2,596 | 7,500 | 2,764 | 7,500 |
| 62030.VU305 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | 4,700 | 13,500 | 11,025 | 13,500 |
| 62030.VU307 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | 2,421 | 6,000 | 3,822 | 6,000 |
| 62030.VU308 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | 3,812 | 6,000 | 1,059 | 6,000 |
| 62030.VU345 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | 2,402 | 6,000 | 890 | 6,000 |
| 62010.VU304A | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #304 | 1,425 | 3,000 | 11,729 | 13,000 |
| 62010.VU305 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #305 | 1,610 | 3,000 | 10,062 | 13,048 |
| 62011.VU304A | AUTOMOTIVE-TIRES-VEHICLE UNIT #304A | - | - | - | 1,000 |
| 62011.VU305 | AUTOMOTIVE-TIRES-VEHICLE UNIT #305 | - | - | - | 1,000 |
| 62011.VU307 | AUTOMOTIVE-TIRES-VEHICLE UNIT #307 | - | - | - | 1,000 |
| 62011.VU308 | AUTOMOTIVE-TIRES-VEHICLE UNIT #308 | - | - | - | 1,000 |
| 62011.VU345 | AUTOMOTIVE-TIRES-VEHICLE UNIT #345 | - | - | - | 1,000 |
| 62030.VU303 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | - | - | - | - |
| | Total | 23,875 | 67,100 | 56,701 | 103,148 |
| Insurance Premiums | | - | - | - | - |
| 71010 | GENERAL LIABILITY INSURANCE | 4,899 | 25,000 | 10,872 | 25,000 |
| | Total | 4,899 | 25,000 | 10,872 | 25,000 |
| Miscellaneous | | - | - | - | - |
| 73210 | DEPRECIATION EXPENSE | 106,420 | - | 89,244 | - |
| | Total | 106,420 | - | 89,244 | - |
| Capital Outlay | | - | - | - | - |
| 80300.10372 | SPECIAL EQUIPMENT-CAMERA EQUIPMEN | 1,400 | - | - | - |
| | Total | 1,400 | - | - | - |
| Grand Total | | 442,960 | 229,822 | 361,277 | 265,870 |

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Division Description:

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

Division Goals

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

Personnel Summary Information

Full Time Employees

No Full Time Employees Are Budgeted

Part Time Employee

No Part Time Employees Are Budgeted

**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--------------------------------|-----------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| | Employee Services | - | - | - | - |
| | Materials Services | - | - | - | - |
| | Capital Outlay | 155,573 | 90,000 | 23,904 | 55,000 |

| 60-6510 - Equipment Replacement Fund - Garage | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--|--------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| Capital Outlay | | - | - | - | - |
| 80100 | Vehicles | 155,573 | 90,000 | 23,904 | 55,000 |
| | Total | 155,573 | 90,000 | 23,904 | 55,000 |
| Grand Total | | 155,573 | 90,000 | 23,904 | 55,000 |
| | | - | - | - | - |
| | | - | - | - | - |
| | | - | - | - | - |
| | | - | - | - | - |

Division Description:

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

Division Goals

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

Personnel Summary Information

Full Time Employees

Part Time Employee

| Title | Amount |
|--------------------------------------|--------|
| Director of Transportation | 0.1 |
| Assistant Director of Transportation | 0.2 |
| Transit Supervisor | 0.2 |
| Fleet Mechanic | 2 |
| Transportation Dispatcher | 0.1 |

| Title | Amount |
|------------------------------------|--------|
| Lead Transportation Service Worker | 0.7 |
| Transportation Service Worker | 1.7 |

Total 2.6

Total 2.4

**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--------------------------------|---------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| | Employee Services | 518,320 | 496,904 | 417,693 | 490,631 |
| | Materials Services | 222,348 | 217,000 | 74,824 | 217,000 |
| | Capital Outlay | - | - | - | - |

| 61-6510 - Central Garage Fund - Garage | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|---|-----------------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| Wages | | - | - | - | - |
| 40014 | TEMPORARY FULL-TIME | - | - | - | - |
| 40015 | TEMPORARY PART-TIME | - | - | 19,971 | - |
| 40031 | OVERTIME SALARIES - PART TIME | 440 | - | 340 | - |
| 40010 | REGULAR FULL-TIME | 230,373 | 255,641 | 204,295 | 249,368 |
| 40011 | REGULAR PART-TIME | 106,742 | 76,778 | 85,577 | 76,778 |
| 40012 | SEASONAL PART-TIME | - | - | - | - |
| 40013 | YES SUMMER PROGRAM | - | - | - | - |
| 40030 | OVERTIME SALARIES - FULL TIME | 12,100 | 4,000 | 2,479 | 4,000 |
| 40040 | PART-TIME SICK LEAVE | 1,266 | 1,500 | 2,196 | 1,500 |
| 40041 | PART-TIME VACATION LEAVE | 967 | 2,500 | 1,840 | 2,500 |
| 40043 | FULL-TIME VACATION LEAVE | - | - | - | - |
| 40042 | FULL-TIME SICK LEAVE | - | - | - | - |
| 40044 | ADMINISTRATIVE LEAVE | - | - | - | - |
| 40045 | JURY DUTY PAY | - | - | - | - |
| | Total | 351,887 | 340,419 | 316,698 | 334,146 |
| Fringe Benefits | | - | - | - | - |
| 41001 | FRINGE BENEFITS (CONV.) | (557) | - | - | - |
| 41010 | EMPLOYER FICA | 49,184 | 43,875 | 24,819 | 43,875 |
| 41011 | MEDICAL INSURANCE | 32,264 | 44,234 | 28,109 | 44,234 |
| 41012 | DENTAL INSURANCE | 3,976 | 7,828 | 249 | 7,828 |
| 41013 | VISION INSURANCE | 116 | 2,664 | 217 | 2,664 |
| 41014 | LIFE INSURANCE | 3,882 | 2,204 | 4,060 | 2,204 |
| 41015 | RETIREMENT ANNUITY | 68,422 | 42,746 | 34,218 | 42,746 |
| 41016 | LONG-TERM DISABILITY | - | 1,875 | - | 1,875 |
| 41017 | SHORT-TERM DISABILITY | - | 1,875 | - | 1,875 |
| 41018 | LONG-TERM CARE | - | 3,914 | - | 3,914 |
| 41020 | EDUCATION INCENTIVE | 1,430 | 1,560 | 1,020 | 1,560 |
| 41021 | RIDESHARING PROGRAM | - | - | - | - |
| 41022 | TRIP REDUCTION INCENTIVES | 231 | - | 326 | - |
| 41025 | DEFERRED COMPENSATION | 7,485 | 3,250 | 7,978 | 3,250 |
| 41026 | TUITION REIMBURSEMENT | - | - | - | - |
| 41040 | WORKERS COMPENSATION | - | - | - | - |
| 41041 | UNEMPLOYMENT INSURANCE | - | 460 | - | 460 |
| 41050 | LUMP SUM LEAVE PAYOUT | - | - | - | - |
| 41051 | SICK LEAVE BUYBACK | - | - | - | - |
| | Total | 166,433 | 156,485 | 100,995 | 156,485 |
| Maintenance & | | - | - | - | - |
| 55051 | OTHER EQUIPMENT MAINT & REPAIR | 780 | 1,500 | 389 | 1,500 |
| | Total | 780 | 1,500 | 389 | 1,500 |
| Services - | | - | - | - | - |
| 57010.14025 | MISCELLANEOUS CONSTRUCTION-TRANSI | - | - | - | - |
| | Total | - | - | - | - |
| Supplies | | - | - | - | - |

**CITY OF COMMERCE
ADOPTED BUDGET**

| 61-6510 - Central Garage Fund - Garage | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|---|--------------------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| 60010 | DEPARTMENT SUPPLIES | 204 | 1,000 | 16 | 1,000 |
| | Total | 204 | 1,000 | 16 | 1,000 |
| | | - | - | - | - |
| Expenses | | - | - | - | - |
| 62010 | AUTOMOTIVE-GAS/OIL | 101,936 | 98,000 | - | 98,000 |
| 62030 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS | 73,785 | 20,000 | 48,605 | 20,000 |
| 62010.VU302 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #302 | - | - | - | - |
| 62030.VU302 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | - | - | - | - |
| 62011 | AUTOMOTIVE-TIRES | 10,583 | 12,250 | 4,799 | 12,250 |
| 62090 | AUTOMOTIVE-MISCELLANEOUS | 32,993 | 42,000 | 20,095 | 42,000 |
| 62011.30010 | AUTOMOTIVE-TIRES-MOSIP | - | - | - | - |
| 62030.30010 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-M | - | - | - | - |
| 62010.VU304A | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #304 | - | 12,500 | - | 12,500 |
| 62010.VU305 | AUTOMOTIVE-GAS/OIL-VEHICLE UNIT #305 | - | 12,500 | - | 12,500 |
| 62030.VU304A | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | 375 | 7,500 | - | 7,500 |
| 62030.VU305 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | 753 | 7,500 | - | 7,500 |
| 62030.VU550 | AUTOMOTIVE-ROUTINE MAINT/REPAIRS-VI | 270 | - | - | - |
| | Total | 220,695 | 212,250 | 73,499 | 212,250 |
| | | - | - | - | - |
| Uniforms | | - | - | - | - |
| 63010 | UNIFORM PURCHASE | - | 750 | - | 750 |
| 63011 | LAUNDRY & CLEANING | 581 | 1,000 | 707 | 1,000 |
| | Total | 581 | 1,750 | 707 | 1,750 |
| | | - | - | - | - |
| Miscellaneous | | - | - | - | - |
| 73115 | TAXES | - | - | - | - |
| 73031 | LOCAL MEETING EXPENSE | 88 | 500 | 212 | 500 |
| | Total | 88 | 500 | 212 | 500 |
| | | - | - | - | - |
| Capital Outlay | | - | - | - | - |
| 80300 | SPECIAL EQUIPMENT | - | - | - | - |
| 80500.10196 | VEHICLES-VEHICLES - FULL SIZE BUSES | - | - | - | - |
| 80300.10376 | SPECIAL EQUIPMENT-TRANSIT SECURITY | - | - | - | - |
| | Total | - | - | - | - |
| | Grand Total | 740,668 | 713,904 | 492,517 | 707,631 |

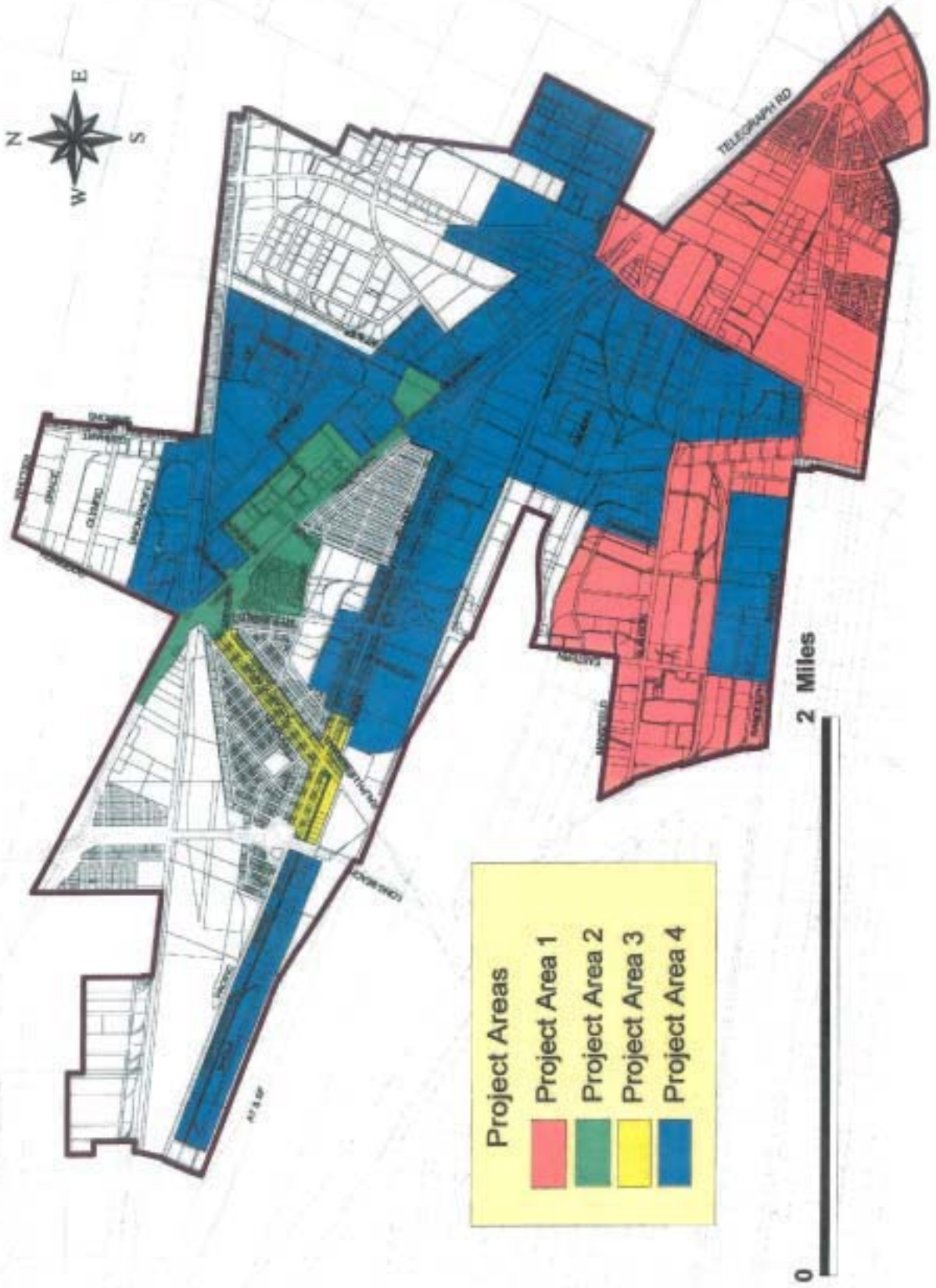
COMMUNITY DEVELOPMENT COMMISSION

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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City of Commerce

Redevelopment Project Areas



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RESOLUTION NO. 460

A RESOLUTION OF THE COMMERCE COMMUNITY DEVELOPMENT COMMISSION
ADOPTING THE ANNUAL BUDGET FOR
FISCAL YEAR 2010-2011

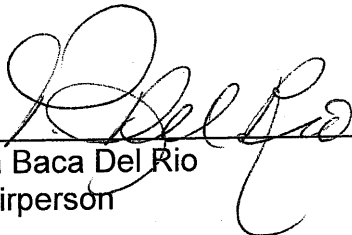
WHEREAS, the Executive Director has submitted a proposed ANNUAL BUDGET for fiscal year 2010-2011; and

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

NOW, THEREFORE, THE COMMERCE COMMUNITY DEVELOPMENT COMMISSION DOES HEREBY RESOLVE AS FOLLOWS:

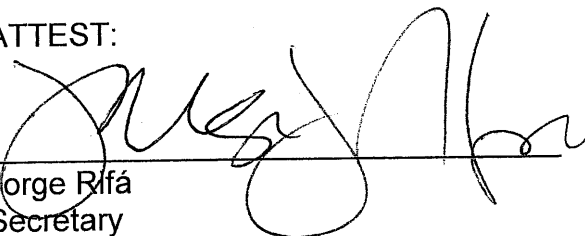
The ANNUAL BUDGET for the 2010-2011 fiscal year in the amount of \$32,522,272 is incorporated herein by this reference and is hereby approved and adopted.

PASSED, APPROVED and ADOPTED this 21st day of September 2010.



Tina Baca Del Rio
Chairperson

ATTEST:



Jorge Rifa
Secretary

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COMMERCE COMMUNITY DEVELOPMENT COMMISSION

**ADOPTED OPERATING BUDGET
FISCAL YEAR 2010/2011**

ESTIMATED REVENUES

**CITY OF COMMERCE
REVENUE BUDGET**

FISCAL YEAR 2010-11

| ACCT | PROJ | DESCRIPTION | 2008-09 ACTUAL REVENUE | 2009-10 APPROVED BUDGET | 2009-10 ACTUAL REVENUE | 2010-11 COUNCIL ADOPTED BUDGET |
|--|------|------------------------------------|------------------------------|-------------------------------|------------------------------|---|
| FUND 80 PROJECT AREA 1 - DEBT SERVICE | | | | | | |
| DEPT 1200 TAXES | | | | | | |
| 30100 | | CURRENT SECURED TAXES | 8,127,041 | 6,950,000 | 8,365,737 | 6,950,000 |
| 30101 | | CURRENT UNSECURED TAXES | 1,029,195 | 1,350,000 | 1,164,935 | 1,350,000 |
| 30102 | | UNSECURED TAXES-PRIOR YEAR | 171,903 | | - | |
| 30103 | | REDEMPTION TAXES | 177,935 | 100,000 | 74,430 | 100,000 |
| 30104 | | PRIOR SUPPLEMENT TAXES | 105,132 | 200,000 | 214,472 | 200,000 |
| 30105 | | EXEMPTION TAXES (HOME OWNERS) | 9,321 | 15,000 | - | 15,000 |
| 30106 | | TAXPAYER REFUND TAXES | 15,408 | (175,000) | (85,753) | (175,000) |
| 39600 | | OTHER REVENUE - MISCELLANEOUS | - | - | - | - |
| | | TOTALS | 9,635,935 | 8,440,000 | 9,733,821 | 8,440,000 |
| DEPT 4000 USE OF MONEY | | | | | | |
| 34000 | | INTEREST EARNINGS | 409,114 | 235,000 | 271,017 | 235,000 |
| 34015 | | CDC DEFERRED LOAN-INTEREST | - | - | - | - |
| 34016 | | CDC DEFERRED LOAN-PRINCIPAL | - | - | - | - |
| | | TOTALS | 409,114 | 235,000 | 271,017 | 235,000 |
| DEPT 7100 OTHER REVENUES | | | | | | |
| 39030 | | SALE OF BOND PROCEEDS | - | - | - | - |
| 39600 | | OTHER REVENUE-MISCELLANEOUS | - | - | 240,424 | - |
| | | TOTALS | - | - | 240,424 | - |
| DEPT 8000 TRANSFER FROM OTHER FUNDS | | | | | | |
| 39900 | | OPERATING TRF IN-HOUSING SET-ASIDE | 189,765 | 1,273,500 | 183,151 | 225,000 |
| | | TOTALS | 189,765 | 1,273,500 | 183,151 | 225,000 |
| | | FUND TOTALS | 10,234,814 | 9,948,500 | 10,428,413 | 8,900,000 |
| FUND 81 RDA ADMINISTRATION FUND | | | | | | |
| DEPT 4000 USE OF MONEY | | | | | | |
| 34000 | | INTEREST EARNINGS | 606,158 | 1,000,000 | 221,908 | 300,000 |
| 34015 | | CDC DEFERRED LOAN-INTEREST | - | - | - | - |
| 34016 | | CDC DEFERRED LOAN-PRINCIPAL | - | - | - | - |
| 35032 | | RENTS AND CONCESSIONS | 347,989 | 400,000 | 653,990 | 400,000 |
| | | TOTALS | 954,147 | 1,400,000 | 875,898 | 700,000 |

**CITY OF COMMERCE
REVENUE BUDGET**

FISCAL YEAR 2010-11

| ACCT | PROJ | DESCRIPTION | 2008-09 ACTUAL REVENUE | 2009-10 APPROVED BUDGET | 2009-10 ACTUAL REVENUE | 2010-11 COUNCIL ADOPTED BUDGET |
|---|------|--------------------------------------|------------------------------|-------------------------------|------------------------------|---|
| DEPT 8000 TRANSFER FROM OTHER FUNDS | | | | | | |
| 39900 | | OPERATING TRANSFER IN - PROJ AREA #1 | 124,858 | 250,000 | 115,129 | 125,000 |
| | | OPERATING TRANSFER IN - PROJ AREA #2 | 75,125 | 125,000 | 66,702 | 70,000 |
| | | OPERATING TRANSFER IN - PROJ AREA #4 | 44,640 | 225,000 | 41,650 | 45,000 |
| | | TOTALS | 244,623 | 600,000 | 223,481 | 240,000 |
| | | FUND TOTALS | 1,198,770 | 2,000,000 | 1,099,379 | 940,000 |
| 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 | 2,659 | 20,000 | 2,025 | 2,000 |
| 34015 | | CDC DEFERRED LOAN-INTEREST | 1,909 | 3,000 | 2,027 | 2,000 |
| 34016 | | CDC DEFERRED LOAN-PRINCIPAL | - | - | - | - |
| | | TOTALS | 4,568 | 23,000 | 4,052 | 4,000 |
| DEPT 7100 OTHER REVENUES | | | | | | |
| 39030 | | SALE OF BOND PROCEEDS | - | - | - | - |
| 39600 | | OTHER REVENUE-MISCELLANEOUS | - | - | - | - |
| | | TOTALS | - | - | - | - |
| DEPT 8000 TRANSFER FROM OTHER FUNDS | | | | | | |
| 39900 | | OPERATING TRANSFER-IN | 645,000 | 645,000 | 645,000 | 645,000 |
| | | TOTALS | 645,000 | 645,000 | 645,000 | 645,000 |
| | | FUND TOTALS | 649,568 | 668,000 | 649,052 | 649,000 |

CITY OF COMMERCE
REVENUE BUDGET

FISCAL YEAR 2010-11

| ACCT | PROJ | DESCRIPTION | 2008-09 ACTUAL REVENUE | 2009-10 APPROVED BUDGET | 2009-10 ACTUAL REVENUE | 2010-11 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 | 19,399 | 95,000 | 616,186 | 95,000 |
| 35032 | | RENTS AND CONCESSIONS | 116,451 | - | 1,672,298 | - |
| | | TOTALS | 135,850 | 95,000 | 2,288,484 | 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 | 135,850 | 95,000 | 2,288,484 | 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 2010-11

| ACCT | PROJ | DESCRIPTION | 2008-09 ACTUAL REVENUE | 2009-10 APPROVED BUDGET | 2009-10 ACTUAL REVENUE | 2010-11 COUNCIL ADOPTED BUDGET |
|--|------|---------------------------------------|------------------------------|-------------------------------|------------------------------|---|
| DEPT 4000 USE OF MONEY | | | | | | |
| 34000 | | INTEREST EARNINGS | 8,971 | 70,000 | 5,890 | 7,500 |
| | | TOTALS | 8,971 | 70,000 | 5,890 | 7,500 |
| 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 | 107,500 | 107,500 | 107,500 | 107,500 |
| | | TOTALS | 107,500 | 107,500 | 107,500 | 107,500 |
| | | FUND TOTALS | 116,471 | 177,500 | 113,390 | 115,000 |
| 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 | 356,521 | 550,000 | 125,451 | 125,000 |
| 34015 | | CDC DEFERRED LOAN-INTEREST | 2,831 | 6,000 | 2,435 | 2,500 |
| 34016 | | CDC DEFERRED LOAN-PRINCIPAL | 1,703 | 35,000 | 4,748 | 5,000 |
| | | TOTALS | 361,055 | 591,000 | 132,634 | 132,500 |
| DEPT 7100 OTHER REVENUES | | | | | | |
| 39035 | | SALE OF PROPERTY | - | - | - | - |
| 39600 | | OTHER REVENUE-MISCELLANEOUS | - | - | - | - |
| | | TOTALS | - | - | - | - |

**CITY OF COMMERCE
REVENUE BUDGET**

FISCAL YEAR 2010-11

| ACCT | PROJ | DESCRIPTION | 2008-09 ACTUAL REVENUE | 2009-10 APPROVED BUDGET | 2009-10 ACTUAL REVENUE | 2010-11 COUNCIL ADOPTED BUDGET |
|--|------|--------------------------------------|------------------------------|-------------------------------|------------------------------|---|
| DEPT 8000 TRANSFER FROM OTHER FUNDS | | | | | | |
| 39900 | | OPERATING TRANSFER-IN | 2,011,241 | 1,698,000 | 1,860,975 | 1,875,000 |
| | | OPERATING TRANSFER IN - PROJ AREA #2 | 585,809 | 492,000 | 614,395 | 615,000 |
| | | OPERATING TRANSFER IN - PROJ AREA #3 | 99,849 | 60,000 | 94,868 | 95,000 |
| | | OPERATING TRANSFER IN - PROJ AREA #4 | 1,216,292 | 525,000 | 1,339,432 | 1,340,000 |
| | | TOTALS | 3,913,191 | 2,775,000 | 3,909,670 | 3,925,000 |
| | | FUND TOTALS | 4,274,246 | 3,366,000 | 4,042,304 | 4,057,500 |
| FUND 86 PROJECT AREA 2 - DEBT SERVICE | | | | | | |
| DEPT 1200 TAXES | | | | | | |
| 30100 | | CURRENT SECURED TAXES | 2,555,975 | 2,175,000 | 2,594,597 | 2,175,000 |
| 30101 | | CURRENT UNSECURED TAXES | 349,136 | 375,000 | 441,762 | 375,000 |
| 30102 | | UNSECURED TAXES-PRIOR YEAR | 15,242 | 3,000 | 30,025 | 3,000 |
| 30103 | | REDEMPTION TAXES | 19,963 | 30,000 | 2,475 | 30,000 |
| 30104 | | PRIOR SUPPLEMENT TAXES | 220,941 | 10,000 | 12,353 | 10,000 |
| 30105 | | EXEMPTION TAXES (HOME OWNERS) | 7,241 | 5,000 | - | 5,000 |
| 30106 | | TAXPAYER REFUND TAXES | (3,847) | (7,500) | (9,199) | (7,500) |
| 39600 | | OTHER REVENUE - MISCELLANEOUS | - | - | - | - |
| | | TOTALS | 3,164,651 | 2,590,500 | 3,072,013 | 2,590,500 |
| DEPT 4000 USE OF MONEY | | | | | | |
| 34000 | | INTEREST EARNINGS | 89,910 | 130,000 | 90,594 | 90,000 |
| | | TOTALS | 89,910 | 130,000 | 90,594 | 90,000 |
| DEPT 7100 OTHER REVENUES | | | | | | |
| 39030 | | SALE OF BOND PROCEEDS | - | - | - | - |
| 39600 | | OTHER REVENUE-MISCELLANEOUS | - | - | - | - |
| | | TOTALS | - | - | - | - |
| DEPT 8000 TRANSFER FROM OTHER FUNDS | | | | | | |
| 39900 | | OPERATING TRANSFER-IN | 356,854 | 387,825 | 356,453 | 360,000 |
| | | TOTALS | 356,854 | 387,825 | 356,453 | 360,000 |
| | | FUND TOTALS | 3,611,415 | 3,108,325 | 3,519,060 | 3,040,500 |

**CITY OF COMMERCE
REVENUE BUDGET**

FISCAL YEAR 2010-11

| ACCT | PROJ | DESCRIPTION | 2008-09 ACTUAL REVENUE | 2009-10 APPROVED BUDGET | 2009-10 ACTUAL REVENUE | 2010-11 COUNCIL ADOPTED BUDGET |
|---|------|-------------------------------|------------------------------|-------------------------------|------------------------------|---|
| FUND 87 PROJECT AREA 3 - DEBT SERVICE | | | | | | |
| DEPT 1200 TAXES | | | | | | |
| 30100 | | CURRENT SECURED TAXES | 407,008 | 330,000 | 432,469 | 330,000 |
| 30101 | | CURRENT UNSECURED TAXES | 13,474 | 18,000 | 11,847 | 18,000 |
| 30102 | | UNSECURED TAXES-PRIOR YEAR | 59 | - | - | - |
| 30103 | | REDEMPTION TAXES | 206 | 2,000 | 29,725 | 2,000 |
| 30104 | | PRIOR SUPPLEMENT TAXES | 27,913 | 30,000 | 258 | 30,000 |
| 30105 | | EXEMPTION TAXES (HOME OWNERS) | (236) | 200 | (236) | 200 |
| 30106 | | TAXPAYER REFUND TAXES | (751) | - | 274 | - |
| 30109 | | STATE SUBVENTIONS | - | 550 | - | 550 |
| 37012 | | COUNTY AGREEMENT | - | - | - | - |
| 39600 | | OTHER REVENUE - MISCELLANEOUS | - | - | - | - |
| | | TOTALS | 447,673 | 380,750 | 474,337 | 380,750 |
| DEPT 4000 USE OF MONEY | | | | | | |
| 34000 | | INTEREST EARNINGS | 265 | 600 | 112 | 125 |
| | | TOTALS | 265 | 600 | 112 | 125 |
| DEPT 7100 OTHER REVENUES | | | | | | |
| 39030 | | SALE OF BOND PROCEEDS | - | - | - | - |
| 39600 | | OTHER REVENUE-MISCELLANEOUS | - | - | - | - |
| | | TOTALS | - | - | - | - |
| DEPT 8000 TRANSFER FROM OTHER FUNDS | | | | | | |
| 39900 | | OPERATING TRANSFER-IN | - | 35,363 | - | - |
| | | TOTALS | - | 35,363 | - | - |
| | | FUND TOTALS | 447,938 | 416,713 | 474,449 | 380,875 |
| 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 2010-11

| ACCT | PROJ | DESCRIPTION | 2008-09 ACTUAL REVENUE | 2009-10 APPROVED BUDGET | 2009-10 ACTUAL REVENUE | 2010-11 COUNCIL ADOPTED BUDGET |
|--|------|-------------------------------|------------------------------|-------------------------------|------------------------------|---|
| DEPT 4000 USE OF MONEY | | | | | | |
| 34000 | | INTEREST EARNINGS | - | - | - | - |
| 35032 | | RENTS AND CONCESSIONS | 93,996 | 225,000 | 731,972 | 100,000 |
| | | TOTALS | 93,996 | 225,000 | 731,972 | 100,000 |
| DEPT 7100 OTHER REVENUES | | | | | | |
| 39030 | | SALE OF BOND PROCEEDS | - | - | - | - |
| 39600 | | OTHER REVENUE-MISCELLANEOUS | - | - | - | - |
| | | TOTALS | - | - | - | - |
| DEPT 8000 TRANSFER FROM OTHER FUNDS | | | | | | |
| 39900 | | OPERATING TRANSFER-IN | 1,211,667 | 1,211,667 | 1,232,500 | 1,232,500 |
| | | TOTALS | 1,211,667 | 1,211,667 | 1,232,500 | 1,232,500 |
| | | FUND TOTALS | 1,305,663 | 1,436,667 | 1,964,472 | 1,332,500 |
| FUND 89 PROJECT AREA 4 - DEBT SERVICE | | | | | | |
| DEPT 1200 TAXES | | | | | | |
| 30100 | | CURRENT SECURED TAXES | 5,048,448 | 3,850,000 | 5,733,190 | 3,850,000 |
| 30101 | | CURRENT UNSECURED TAXES | 462,379 | 500,000 | 458,437 | 500,000 |
| 30102 | | UNSECURED TAXES-PRIOR YEAR | 396,266 | 150,000 | - | 150,000 |
| 30103 | | REDEMPTION TAXES | 97,557 | 100,000 | 77,281 | 100,000 |
| 30104 | | PRIOR SUPPLEMENT TAXES | 365,978 | 350,000 | 458,353 | 350,000 |
| 30105 | | EXEMPTION TAXES (HOME OWNERS) | - | - | - | - |
| 30106 | | TAXPAYER REFUND TAXES | (52,931) | (400,000) | (30,103) | (400,000) |
| | | TOTALS | 6,317,697 | 4,550,000 | 6,697,158 | 4,550,000 |
| DEPT 4000 USE OF MONEY | | | | | | |
| 34000 | | INTEREST EARNINGS | 77,798 | 200,000 | 84,349 | 85,000 |
| 35032 | | RENTS AND CONCESSIONS | 7,340 | | 88,080 | |
| | | TOTALS | 85,138 | 200,000 | 172,429 | 85,000 |
| DEPT 7100 OTHER REVENUES | | | | | | |
| 39030 | | SALE OF BOND PROCEEDS | - | - | - | - |
| 39600 | | OTHER REVENUE-MISCELLANEOUS | - | - | 2,325,000 | - |
| | | TOTALS | - | - | 2,325,000 | - |

CITY OF COMMERCE
REVENUE BUDGET

FISCAL YEAR 2010-11

| ACCT | PROJ | DESCRIPTION | 2008-09 ACTUAL REVENUE | 2009-10 APPROVED BUDGET | 2009-10 ACTUAL REVENUE | 2010-11 COUNCIL ADOPTED BUDGET |
|--|------|------------------------------------|------------------------------|-------------------------------|------------------------------|---|
| DEPT 8000 TRANSFER FROM OTHER FUNDS | | | | | | |
| 39900 | | OPERATING TRANSFER-IN | 389,235 | 389,235 | 388,726 | 388,726 |
| | | OPERATING TRANSFER IN - 2003 BONDS | 354,761 | - | 311,552 | - |
| | | TOTALS | 743,996 | 389,235 | 700,278 | 388,726 |
| | | FUND TOTALS | 7,146,831 | 5,139,235 | 9,894,865 | 5,023,726 |
| 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 | 16,114 | - | 29,147 | - |
| | | TOTALS | 16,114 | - | 29,147 | - |
| DEPT 7100 OTHER REVENUES | | | | | | |
| 39030 | | SALE OF BOND PROCEEDS | - | - | - | - |
| 39600 | | OTHER REVENUE-MISCELLANEOUS | 430,370 | - | 408,310 | - |
| | | TOTALS | 430,370 | - | 408,310 | - |
| DEPT 8000 TRANSFER FROM OTHER FUNDS | | | | | | |
| 39900 | | OPERATING TRANSFER-IN | 18,625 | - | - | - |
| | | TOTALS | 18,625 | - | - | - |
| | | FUND TOTALS | 465,109 | - | 437,457 | - |

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COMMERCE COMMUNITY DEVELOPMENT COMMISSION

**ADOPTED OPERATING BUDGET
FISCAL YEAR 2010/2011**

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

**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--------------------------------|--|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| Employee Services | | 2,300,338 | 2,677,671 | 2,269,148 | 2,556,810 |
| Materials Services | | 3,183,528 | 1,365,562 | 1,458,809 | 1,486,423 |
| Capital Outlay | | 3,446 | - | - | - |

| 81-9100 - RDA Administration Fund-Administration | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|---|--|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |

| | | | | | |
|---------------------------|-------------------------------|------------------|------------------|------------------|------------------|
| Salaries and Wages | | - | - | - | - |
| 40010 | REGULAR FULL-TIME | 1,230,949 | 1,492,014 | 1,454,288 | 1,492,014 |
| 40011 | REGULAR PART-TIME | 130,161 | 270,836 | 123,680 | 270,836 |
| 40012 | SEASONAL PART-TIME | - | - | - | - |
| 40020 | COMMISSION STIPEND | 36,086 | 72,000 | 17,135 | 36,000 |
| 40030 | OVERTIME SALARIES - FULL TIME | 6,024 | 15,000 | 1,563 | 3,000 |
| 40040 | PART-TIME SICK LEAVE | 2,861 | 2,000 | 3,387 | 2,000 |
| 40041 | PART-TIME VACATION LEAVE | 5,112 | 5,000 | 3,669 | 5,000 |
| 40043 | FULL-TIME VACATION LEAVE | - | - | - | - |
| 40042 | FULL-TIME SICK LEAVE | - | - | - | - |
| 40044 | ADMINISTRATIVE LEAVE | - | - | - | - |
| 40045 | JURY DUTY PAY | - | - | - | - |
| 40015 | TEMPORARY PART-TIME | 7,317 | - | 7,009 | - |
| 40031 | OVERTIME SALARIES - PART TIME | 60 | - | 155 | - |
| | Total | 1,418,571 | 1,856,850 | 1,610,887 | 1,808,850 |

| | | | | | |
|------------------------|---------------------------------|----------------|----------------|----------------|----------------|
| Fringe Benefits | | - | - | - | - |
| 41023.10014 | AUTOMOBILE ALLOWANCE-JORGE RIFA | 650 | - | - | - |
| 41001 | FRINGE BENEFITS (CONV.) | (3,339) | - | - | - |
| 41010 | EMPLOYER FICA | 185,155 | 208,338 | 110,024 | 120,000 |
| 41011 | MEDICAL INSURANCE | 236,265 | 257,534 | 220,063 | 257,534 |
| 41012 | DENTAL INSURANCE | 19,026 | 37,170 | 1,282 | 15,000 |
| 41013 | VISION INSURANCE | 557 | 12,650 | 1,118 | 10,000 |
| 41014 | LIFE INSURANCE | 28,231 | 10,464 | 25,286 | 25,000 |
| 41015 | RETIREMENT ANNUITY | 351,600 | 238,590 | 214,276 | 238,590 |
| 41016 | LONG-TERM DISABILITY | - | 8,902 | - | 2,500 |
| 41017 | SHORT-TERM DISABILITY | - | 8,902 | - | 2,500 |
| 41018 | LONG-TERM CARE | - | 18,585 | - | 5,000 |
| 41020 | EDUCATION INCENTIVE | 3,600 | 1,500 | 3,650 | 3,650 |
| 41022 | TRIP REDUCTION INCENTIVES | 296 | - | 616 | - |
| 41025 | DEFERRED COMPENSATION | 43,621 | 10,000 | 61,381 | 60,000 |
| 41040 | WORKERS COMPENSATION | - | - | - | - |
| 41041 | UNEMPLOYMENT INSURANCE | - | 2,186 | - | 2,186 |
| 41050 | LUMP SUM LEAVE PAYOUT | 12,376 | - | 20,564 | - |
| 41051 | SICK LEAVE BUYBACK | 3,730 | 6,000 | - | 6,000 |
| | Total | 881,767 | 820,821 | 658,261 | 747,960 |

| | | | | | |
|--------------------------|----------------------------|---------------|---------------|---------------|---------------|
| Printing Services | | - | - | - | - |
| 52010 | SUPPORTIVE ENGINEERING | - | 70,000 | 13,725 | 70,000 |
| 52051 | 5 YEAR IMPLEMENTATION PLAN | 13,156 | 25,000 | 24,994 | 25,000 |
| | Total | 13,156 | 95,000 | 38,719 | 95,000 |

| | | | | | |
|-------------------|-------------------------------------|---------|---------|---------|---------|
| Legal Fees | | - | - | - | - |
| 53030.10205 | OTHER LEGAL SERVICES-RDA ADMINISTR. | - | - | - | - |
| 53030.10209 | OTHER LEGAL SERVICES-RDA PROJECT A | - | - | - | - |
| 53010 | CITY ATTORNEY RETAINER | 41,538 | 60,000 | 61,731 | 60,000 |
| 53030 | OTHER LEGAL SERVICES | 101,151 | 150,000 | 173,615 | 150,000 |

**CITY OF COMMERCE
ADOPTED BUDGET**

| 81-9100 - RDA Administration Fund-Administration | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--|---------------------------------------|------------------|------------------|------------------|------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| Total | | 142,689 | 210,000 | 235,346 | 210,000 |
| Professional | | - | - | - | - |
| 54010 | CITY AUDIT | 9,140 | - | 12,382 | 15,000 |
| 54011 | OTHER FINANCIAL SERVICES | 21,257 | - | 43,319 | 21,850 |
| 54012 | FISCAL AGENT SERVICES | - | 25,000 | - | 25,000 |
| 54013 | SALES TAX CONSULTANT | 3,600 | - | 2,700 | 3,600 |
| 54020 | LEGISLATIVE ADVOCATE | 21,000 | - | 17,500 | 21,000 |
| 54082 | GENERAL ADVERTISING | 12,555 | 19,000 | 7,445 | 15,000 |
| 54075.10167 | EQUIPMENT RENTAL-HOLIDAY DECORATIC | 69,994 | 70,000 | 49,169 | 60,000 |
| 54043 | PROJECT CONSULTANT | 107,707 | 180,000 | 107,692 | 105,373 |
| 54079 | MAILING/DELIVERY SERVICES | 438 | - | 328 | 1,000 |
| 52001.10205 | CONTRACTUAL SERVICES (CONV.)-RDA AI | - | - | - | - |
| 54016 | PROPERTY TAX CONSULTANT | 3,600 | - | 4,319 | 3,600 |
| 54031 | APPRAISAL SERVICES | - | 60,000 | - | 60,000 |
| 54043.10255 | PROJECT CONSULTANT-6333 TELEGRAPH | 698,725 | - | - | - |
| 54011.10205 | OTHER FINANCIAL SERVICES-RDA ADMINI: | 38,066 | - | 23,575 | - |
| Total | | 986,081 | 354,000 | 268,430 | 331,423 |
| Maintenance & | | - | - | - | - |
| 55022 | PARKWAYS & MEDIAN MAINTENANCE | - | - | - | - |
| 52001 | CONTRACTUAL SERVICES (CONV.) | - | - | - | - |
| Total | | - | - | - | - |
| Services - | | - | - | - | - |
| 57010.10373 | MISCELLANEOUS CONSTRUCTION-EASTEI | - | - | 100,000 | - |
| 52001.10216 | CONTRACTUAL SERVICES (CONV.)-CREAJ | - | - | - | - |
| 52001.10217 | CONTRACTUAL SERVICES (CONV.)-REFUS | - | - | - | - |
| Total | | - | - | 100,000 | - |
| Supplies | | - | - | - | - |
| 60010 | DEPARTMENT SUPPLIES | 2,731 | 9,000 | 2,509 | 9,000 |
| Total | | 2,731 | 9,000 | 2,509 | 9,000 |
| Premiums | | - | - | - | - |
| 71010 | GENERAL LIABILITY INSURANCE | 51,063 | 38,562 | 103,266 | 85,000 |
| Total | | 51,063 | 38,562 | 103,266 | 85,000 |
| Miscellaneous | | - | - | - | - |
| 73030.10205 | TRAVEL AND MEETING EXPENSE-RDA ADM | - | - | - | - |
| 73220.10255 | LOSS ON DISPOSITION OF FIX ASSET-6333 | 1,329,717 | - | - | - |
| 73010 | MISCELL EXPENSE | 9,615 | 20,000 | 18,919 | 20,000 |
| 73030 | TRAVEL AND MEETING EXPENSE | 474 | 15,000 | 2,493 | 15,000 |
| 73031 | LOCAL MEETING EXPENSE | 1,707 | 4,000 | 4,821 | 4,500 |
| 73040 | SUBSCRIPTIONS AND MEMBERSHIPS | 36,295 | 10,000 | 57,305 | 56,500 |
| 73112 | ADMINISTRATIVE SERVICES | 610,000 | 610,000 | 627,000 | 660,000 |
| Total | | 1,987,808 | 659,000 | 710,539 | 756,000 |
| Capital Outlay | | - | - | - | - |
| 80100 | OFFICE FURNITURE | 541 | - | - | - |
| 80300 | SPECIAL EQUIPMENT | 2,905 | - | - | - |
| Total | | 3,446 | - | - | - |
| Grand Total | | 5,487,313 | 4,043,233 | 3,727,956 | 4,043,233 |

**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|---|-------------------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| | Employee Services | - | - | - | - |
| | Materials Services | 10,635 | 95,000 | 3,532 | 95,000 |
| | Capital Outlay | - | - | - | - |
| <hr/> | | | | | |
| 81-9110 - RDA Administration Fund-Outside Area Capital | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
| | | Actual | Adopted | Actual | Council Adopted |
| Engineering/Building Services | | | | | |
| 52010 | SUPPORTIVE ENGINEERING | - | 20,000 | - | 20,000 |
| | Total | - | 20,000 | - | 20,000 |
| Legal Fees | | | | | |
| 53030 | OTHER LEGAL SERVICES | - | 19,000 | - | - |
| 53030.10215 | OTHER LEGAL SERVICES-FIRESTONE PRO | - | 25,000 | - | 25,000 |
| 53030.10216 | OTHER LEGAL SERVICES-CREA/JAMES RIV | - | 1,000 | - | 1,000 |
| | Total | - | 45,000 | - | 26,000 |
| Professional | | | | | |
| 54070.10215 | HAZARDOUS MATERIALS-FIRESTONE PRO | - | 10,000 | - | 29,000 |
| 52010.10215 | SUPPORTIVE ENGINEERING-FIRESTONE P | - | - | - | - |
| 54043.10216 | PROJECT CONSULTANT-CREA/JAMES RIVE | - | 15,000 | - | 15,000 |
| 54043.10217 | PROJECT CONSULTANT-REFUSE-TO-ENEF | 4,735 | 5,000 | 3,532 | 5,000 |
| 52001.10205 | CONTRACTUAL SERVICES (CONV.)-RDA AC | - | - | - | - |
| | Total | 4,735 | 30,000 | 3,532 | 49,000 |
| Maintenance & | | | | | |
| 55020 | BUILDING/GROUNDS MAINT & REPAIRS | - | - | - | - |
| 55022 | PARKWAYS & MEDIAN MAINTENANCE | 5,900 | - | - | - |
| 55020.10308 | BUILDING/GROUNDS MAINT & REPAIRS-ST | - | - | - | - |
| 52001 | CONTRACTUAL SERVICES (CONV.) | - | - | - | - |
| | Total | 5,900 | - | - | - |
| Services - | | | | | |
| 52001.10216 | CONTRACTUAL SERVICES (CONV.)-CREA/J | - | - | - | - |
| 52001.10217 | CONTRACTUAL SERVICES (CONV.)-REFUS | - | - | - | - |
| 57010 | MISCELLANEOUS CONSTRUCTION | - | - | - | - |
| | Total | - | - | - | - |
| Utilities | | | | | |
| 70013 | WATER | - | - | - | - |
| | Total | - | - | - | - |
| Promotions/Pro | | | | | |
| 71703 | RELOCATION PAYMENT PROGRAM | - | - | - | - |
| | Total | - | - | - | - |
| Grand Total | | 10,635 | 95,000 | 3,532 | 95,000 |

Division Description:

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

Division Goals

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

Personnel Summary Information

Full Time Employees

No Full Time Employees Are Budgeted

Part Time Employee

No Part Time Employees Are Budgeted

**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|---|-------------------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| Employee Services | | - | - | - | - |
| Materials Services | | 87,479 | 180,183 | 144,850 | 180,183 |
| Capital Outlay | | - | - | - | - |
| <hr/> | | | | | |
| 82-9200 - PROJECT AREA 1 - CAPITAL PROJECT-Project | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
| | | Actual | Adopted | Actual | Council Adopted |
| Professional Services | | | | | |
| | | - | - | - | - |
| 54043 | PROJECT CONSULTANT | 45,239 | 130,183 | 53,954 | 130,183 |
| 52001.10206 | CONTRACTUAL SERVICES (CONV.)-RDA PF | - | - | - | - |
| 54016 | PROPERTY TAX CONSULTANT | 2,250 | - | 896 | - |
| 54043.14000 | PROJECT CONSULTANT-STREET IMPROVE | - | - | 45,000 | - |
| Total | | 47,489 | 130,183 | 99,850 | 130,183 |
| Maintenance & Services - | | | | | |
| | | - | - | - | - |
| 55020.10308 | BUILDING/GROUNDS MAINT & REPAIRS-ST | (10) | - | - | - |
| 52001 | CONTRACTUAL SERVICES (CONV.) | - | - | - | - |
| 55020 | BUILDING/GROUNDS MAINT & REPAIRS | - | 5,000 | - | 5,000 |
| 55022 | PARKWAYS & MEDIAN MAINTENANCE | 40,000 | - | - | - |
| Total | | 39,990 | 5,000 | - | 5,000 |
| Services - | | | | | |
| | | - | - | - | - |
| 57010.10378 | MISCELLANEOUS CONSTRUCTION-12 INCH | - | - | - | - |
| 57010.10379 | MISCELLANEOUS CONSTRUCTION-STREE | - | - | - | - |
| Total | | - | - | - | - |
| Miscellaneous | | | | | |
| | | - | - | - | - |
| 73203 | INTEREST EXPENSE | - | 45,000 | 45,000 | 45,000 |
| Total | | - | 45,000 | 45,000 | 45,000 |
| Grand Total | | 87,479 | 180,183 | 144,850 | 180,183 |

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

**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|---|--------------------------------------|----------------|----------------|----------------|-----------------|
| | | Actual | Adopted | Actual | Council Adopted |
| Employee Services | | - | - | - | - |
| Materials Services | | 1,282,693 | 1,620,000 | 5,837,392 | 1,411,000 |
| Capital Outlay | | 476,994 | 3,220,000 | - | - |
| <hr/> | | | | | |
| 83-9300 - PROJECT AREA 2 - CAPITAL PROJECT-Project | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
| | | Actual | Adopted | Actual | Council Adopted |
| Engineering/Building Services | | | | | |
| 52060 | SITE CLEARANCE COSTS | - | - | 121,824 | - |
| | Total | - | - | 121,824 | - |
| Legal Fees | | | | | |
| 53030 | OTHER LEGAL SERVICES | 519,612 | 149,000 | 125,491 | 200,000 |
| 53030.10234 | OTHER LEGAL SERVICES-2240/2260 GASP/ | - | - | - | - |
| 53030.10231 | OTHER LEGAL SERVICES-2366 TRAVERS A | - | - | - | - |
| 53030.10235 | OTHER LEGAL SERVICES-5901 TELEGRAP | - | 100,000 | - | - |
| 53030.10207 | OTHER LEGAL SERVICES-RDA PROJECT A | 28,763 | - | - | - |
| 53030.10229 | OTHER LEGAL SERVICES-5440 TELEGRAP | - | - | - | - |
| | Total | 548,375 | 249,000 | 125,491 | 200,000 |
| Professional | | | | | |
| 54063.10303 | ALARM SERVICES-6241 TELEGRAPH ROAD | - | - | - | - |
| 54016 | PROPERTY TAX CONSULTANT | 2,250 | - | - | - |
| 54043.14000 | PROJECT CONSULTANT-STREET IMPROVE | - | - | 15,000 | - |
| 57111.10227 | RELOCATION SERVICES-URBAN ENTERTA | - | 40,000 | - | - |
| 54043.10227 | PROJECT CONSULTANT-URBAN ENTERTA | 49,343 | 55,000 | 55,000 | 55,000 |
| 54027.10227 | ENVIRONMENTAL SERVICES-URBAN ENTE | 125,107 | 75,000 | 62,835 | 75,000 |
| 54031.10227 | APPRAISAL SERVICES-URBAN ENTERTAIN | 17,000 | 35,000 | - | 35,000 |
| 54043 | PROJECT CONSULTANT | 41,824 | 100,000 | 68,843 | 100,000 |
| 54027 | ENVIRONMENTAL SERVICES | 32,358 | 170,000 | 12,874 | 170,000 |
| 52001.10207 | CONTRACTUAL SERVICES (CONV.)-RDA PF | - | - | - | - |
| | Total | 267,882 | 475,000 | 214,551 | 435,000 |
| Maintenance & | | | | | |
| 55020 | BUILDING/GROUNDS MAINT & REPAIRS | 101 | - | - | - |
| 52001 | CONTRACTUAL SERVICES (CONV.) | - | - | - | 750,000 |
| 55020.10231 | BUILDING/GROUNDS MAINT & REPAIRS-23 | 1,408 | 5,000 | 5,750 | 5,000 |
| 55020.10229 | BUILDING/GROUNDS MAINT & REPAIRS-54 | 6,128 | - | - | - |
| 55020.10230 | BUILDING/GROUNDS MAINT & REPAIRS-23 | 880 | 5,000 | 1,777 | 5,000 |
| 55020.10232 | BUILDING/GROUNDS MAINT & REPAIRS-23 | 1,100 | 5,000 | 1,689 | 5,000 |
| 55020.10236 | BUILDING/GROUNDS MAINT & REPAIRS-58 | 4,400 | 5,000 | 4,800 | 5,000 |
| 55020.10234 | BUILDING/GROUNDS MAINT & REPAIRS-22 | 2,475 | 5,000 | 2,700 | 5,000 |
| | Total | 16,492 | 25,000 | 16,715 | 775,000 |
| Services - | | | | | |
| 57010.10379 | MISCELLANEOUS CONSTRUCTION-STREE | - | - | - | - |
| 57100.10227 | RIGHT-OF-WAY ACQUISITION(APPRAISS-UR | - | 40,000 | - | - |
| 52001.10227 | CONTRACTUAL SERVICES (CONV.)-URBAN | - | - | - | - |
| 52001.10236 | CONTRACTUAL SERVICES (CONV.)-5809 TE | - | - | - | - |
| | Total | - | 40,000 | - | - |
| Utilities | | | | | |
| 70013 | WATER | 1,073 | 1,000 | 996 | 1,000 |
| | Total | 1,073 | 1,000 | 996 | 1,000 |

**CITY OF COMMERCE
ADOPTED BUDGET**

| 83-9300 - PROJECT AREA 2 - CAPITAL PROJECT-Project | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--|------------------------------------|------------------|------------------|------------------|------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| | | - | - | - | - |
| Promotions/Pro | | - | - | - | - |
| 71704 | TENANTS IMPROVEMENT PROGRAM | 37,052 | - | - | - |
| 71703 | RELOCATION PAYMENT PROGRAM | - | - | - | - |
| 71702.10229 | OWNER'S PARTICIPATION AGREEMENT-54 | 80,000 | 80,000 | - | - |
| 71703.10237 | RELOCATION PAYMENT PROGRAM-5819 TI | - | 750,000 | 5,357,815 | - |
| 71703.10231 | RELOCATION PAYMENT PROGRAM-2366 TI | 331,820 | - | - | - |
| 71704.10257 | TENANTS IMPROVEMENT PROGRAM-5933 | - | - | - | - |
| 71704.10231 | TENANTS IMPROVEMENT PROGRAM-2366 | - | - | - | - |
| | Total | 448,872 | 830,000 | 5,357,815 | - |
| | | - | - | - | - |
| Capital Outlay | | - | - | - | - |
| 80900 | PROPERTY ACQUISITION | 476,994 | 3,220,000 | - | - |
| | Total | 476,994 | 3,220,000 | - | - |
| Grand Total | | 1,759,687 | 4,840,000 | 5,837,392 | 1,411,000 |

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Division Description:

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

Division Goals

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

Personnel Summary Information

Full Time Employees

No Full Time Employees Are Budgeted

Part Time Employee

No Part Time Employees Are Budgeted

**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|---|-------------------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| Employee Services | | - | - | - | - |
| Materials Services | | 157,379 | 370,820 | 120,303 | 151,820 |
| Capital Outlay | | - | - | - | - |
| <hr/> | | | | | |
| 84-9400 - PROJECT AREA 3 - CAPITAL PROJECT-Project | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
| | | Actual | Adopted | Actual | Council Adopted |
| Legal Fees | | - | - | - | - |
| 53030 | OTHER LEGAL SERVICES | - | - | - | - |
| | Total | - | - | - | - |
| Professional | | - | - | - | - |
| 54043 | PROJECT CONSULTANT | 7,268 | 10,000 | - | 20,000 |
| 54031 | APPRAISAL SERVICES | - | - | - | - |
| 54063.10303 | ALARM SERVICES-6241 TELEGRAPH ROAD | - | - | - | - |
| 54016 | PROPERTY TAX CONSULTANT | 2,250 | - | - | - |
| 54043.14000 | PROJECT CONSULTANT-STREET IMPROVE | - | - | 37,000 | - |
| 54043.10133 | PROJECT CONSULTANT-ATLANTIC BLVD C | 32,494 | 10,000 | - | - |
| 54043.10245 | PROJECT CONSULTANT-CABLE PROP ATL | 12,080 | 25,000 | - | 25,000 |
| 54027.10245 | ENVIRONMENTAL SERVICES-CABLE PROP | - | 100,000 | 165 | 50,000 |
| 54031.10245 | APPRAISAL SERVICES-CABLE PROP ATLA | - | 50,000 | - | 25,000 |
| 57100.10245 | RIGHT-OF-WAY ACQUISITION(APPRAI | - | - | - | - |
| 57111.10245 | RELOCATION SERVICES-CABLE PROP ATL | 90,307 | - | - | - |
| 53030.10245 | OTHER LEGAL SERVICES-CABLE PROP AT | - | - | - | - |
| 55020.10241 | BUILDING/GROUNDS MAINT & REPAIRS-48 | 2,200 | 2,400 | 2,400 | 4,400 |
| | Total | 144,399 | 195,000 | 37,165 | 120,000 |
| Maintenance & | | - | - | - | - |
| 55020.10242 | BUILDING/GROUNDS MAINT & REPAIRS-21 | 1,980 | 2,160 | 2,160 | 4,160 |
| 55020.10243 | BUILDING/GROUNDS MAINT & REPAIRS-22 | 1,980 | 2,160 | 2,160 | 4,160 |
| 55020.10244 | BUILDING/GROUNDS MAINT & REPAIRS-49 | 4,400 | 4,800 | 4,800 | 6,800 |
| 55020.10239 | BUILDING/GROUNDS MAINT & REPAIRS-49 | 1,650 | 2,800 | 1,800 | 4,800 |
| 52001 | CONTRACTUAL SERVICES (CONV.) | - | - | - | - |
| 55020 | BUILDING/GROUNDS MAINT & REPAIRS | 770 | 4,000 | - | - |
| | Total | 12,980 | 18,320 | 13,320 | 24,320 |
| Promotions/Pro | | - | - | - | - |
| 71704.10133 | TENANTS IMPROVEMENT PROGRAM-ATLA | - | 150,000 | 62,318 | - |
| | Total | - | 150,000 | 62,318 | - |
| Miscellaneous | | - | - | - | - |
| 73203 | INTEREST EXPENSE | - | 7,500 | 7,500 | 7,500 |
| | Total | - | 7,500 | 7,500 | 7,500 |
| Grand Total | | 157,379 | 370,820 | 120,303 | 151,820 |

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

**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|-------------------------|--------------------|-----------|-----------|-----------|-----------------|
| | | Actual | Adopted | Actual | Council Adopted |
| | Employee Services | - | - | - | - |
| | Materials Services | 1,287,849 | 5,081,813 | 1,642,685 | 4,008,973 |
| | Capital Outlay | - | - | - | - |

| 88-9800 - PROJECT AREA 4 - CAPITAL PROJECT-Project | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--|--|---------|---------|---------|-----------------|
| | | Actual | Adopted | Actual | Council Adopted |

| | | | | | |
|-------------------------------------|--------------------------------------|----------------|------------------|----------------|------------------|
| Engineering/Buiding Services | | - | - | - | - |
| 52030 | INDUSTRIAL WASTE & SEWERS | 2,184 | - | - | - |
| 52060 | SITE CLEARANCE COSTS | 34,856 | 2,750,000 | 266,951 | 2,000,000 |
| 52061 | BUILDING INSPECTION | 48,070 | - | - | - |
| 52062 | PLAN CHECK | 60,089 | - | - | - |
| | Total | 145,198 | 2,750,000 | 266,951 | 2,000,000 |
| Legal Fees | | - | - | - | - |
| 53030 | OTHER LEGAL SERVICES | 13,408 | 30,000 | - | 30,000 |
| 53030.10205 | OTHER LEGAL SERVICES-RDA ADMINISTR. | - | - | - | - |
| 53030.10209 | OTHER LEGAL SERVICES-RDA PROJECT A | - | - | - | - |
| 53030.10259 | OTHER LEGAL SERVICES-5959 TELEGRAP | - | 20,600 | - | - |
| 53030.10268 | OTHER LEGAL SERVICES-URBAN ENTERT/ | 17,639 | 50,000 | - | 50,000 |
| 53030.10297 | OTHER LEGAL SERVICES-AUTO ROW | - | 14,460 | - | 14,460 |
| 53030.10298 | OTHER LEGAL SERVICES-STAHN TRUST | - | 30,000 | - | 30,000 |
| | Total | 31,046 | 145,060 | - | 124,460 |
| Professional | | - | - | - | - |
| 54043 | PROJECT CONSULTANT | 48,195 | 100,000 | 52,942 | 100,000 |
| 54031.10268 | APPRAISAL SERVICES-URBAN ENTERTAIN | - | 85,000 | 7,500 | 50,000 |
| 54063.10303 | ALARM SERVICES-6241 TELEGRAPH ROAD | 540 | 540 | 540 | - |
| 54043.10268 | PROJECT CONSULTANT-URBAN ENTERTA | 85,666 | 175,000 | 76,530 | 125,000 |
| 54063.10262 | ALARM SERVICES-2301 TUBEWAY AVENUE | - | 500 | - | - |
| 54063.10258 | ALARM SERVICES-6003 TELEGRAPH | - | 500 | - | - |
| 54043.10297 | PROJECT CONSULTANT-AUTO ROW | 5,000 | 50,000 | 49,702 | 50,000 |
| 54027.10297 | ENVIRONMENTAL SERVICES-AUTO ROW | - | 100,000 | - | 50,000 |
| 54027.10268 | ENVIRONMENTAL SERVICES-URBAN ENTE | 49,313 | 284,000 | 49,210 | 200,000 |
| 54043.10298 | PROJECT CONSULTANT-STAHN TRUST | - | 140,000 | - | 75,000 |
| 54027.10298 | ENVIRONMENTAL SERVICES-STAHN TRUS | - | 200,000 | - | 200,000 |
| 54031.10298 | APPRAISAL SERVICES-STAHN TRUST | - | - | - | - |
| 54043.10255 | PROJECT CONSULTANT-6333 TELEGRAPH | 83,111 | 75,000 | 67,050 | 75,000 |
| 52001.10208 | CONTRACTUAL SERVICES (CONV.)-RDA PF | - | - | - | - |
| 52001.10209 | CONTRACTUAL SERVICES (CONV.)-RDA PF | - | - | - | - |
| 52050.10131 | TRAFFIC STUDY-WASHINGTON BLVD AJOF | 16,934 | - | - | - |
| 54043.14000 | PROJECT CONSULTANT-STREET IMPROVE | - | - | 204,000 | - |
| | Total | 288,759 | 1,210,540 | 507,474 | 1,009,000 |
| Maintenance & | | - | - | - | - |
| 52001 | CONTRACTUAL SERVICES (CONV.) | 6,878 | - | - | - |
| 55020 | BUILDING/GROUNDS MAINT & REPAIRS | 13,872 | 5,000 | 7,752 | - |
| 55020.10255 | BUILDING/GROUNDS MAINT & REPAIRS-63: | 1,100 | 1,200 | 1,200 | 4,200 |
| 55020.10256 | BUILDING/GROUNDS MAINT & REPAIRS-ST | 3,300 | 3,600 | 3,600 | 6,600 |
| 55020.10257 | BUILDING/GROUNDS MAINT & REPAIRS-59: | 3,025 | 3,300 | 3,300 | 6,600 |
| 55020.10258 | BUILDING/GROUNDS MAINT & REPAIRS-60: | 1,100 | 1,200 | 1,200 | 4,200 |
| 55020.10262 | BUILDING/GROUNDS MAINT & REPAIRS-23: | 2,750 | 3,000 | 3,000 | 6,000 |
| 55020.10263 | BUILDING/GROUNDS MAINT & REPAIRS-63: | 1,100 | 1,200 | 1,200 | 4,200 |
| 55020.10268 | BUILDING/GROUNDS MAINT & REPAIRS-UR | 4,500 | 75,000 | 10,567 | 50,000 |

**CITY OF COMMERCE
ADOPTED BUDGET**

| 88-9800 - PROJECT AREA 4 - CAPITAL PROJECT-Project | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|---|-------------------------------------|------------------|------------------|------------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| Total | | 37,625 | 93,500 | 31,819 | 81,800 |
| Services - | | - | - | - | - |
| 57010.10209 | MISCELLANEOUS CONSTRUCTION-RDA PF | (500) | - | - | - |
| Total | | (500) | - | - | - |
| Utilities | | - | - | - | - |
| 70012 | ELECTRICITY | - | 15,000 | 810 | - |
| 70013 | WATER | 4,054 | 10,000 | 3,131 | 10,000 |
| Total | | 4,054 | 25,000 | 3,941 | 10,000 |
| Premiums | | - | - | - | - |
| 71010 | GENERAL LIABILITY INSURANCE | - | 25,213 | - | 35,213 |
| Total | | - | 25,213 | - | 35,213 |
| Miscellaneous | | - | - | - | - |
| 73206 | INTEREST PAYMENT/LOAN | 35,625 | - | - | - |
| 73203 | INTEREST EXPENSE | - | - | 30,000 | - |
| 73206.10209 | INTEREST PAYMENT/LOAN-RDA PROJECT | 746,042 | 832,500 | 802,500 | 832,500 |
| Total | | 781,667 | 832,500 | 832,500 | 1,132,500 |
| Capital Outlay | | - | - | - | - |
| 81000 | STREET REPAIRS-GARFIELD AVE (TELEGP | - | - | - | - |
| 80900 | PROPERTY ACQUISITION | - | - | - | - |
| Total | | - | - | - | - |
| Grand Total | | 1,287,849 | 5,081,813 | 1,642,685 | 4,392,973 |

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Division Description:

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

Division Goals

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

Personnel Summary Information

Full Time Employees

No Full Time Employees Are Budgeted

Part Time Employee

No Part Time Employees Are Budgeted

**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--------------------------------|---------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| | Employee Services | - | - | - | - |
| | Materials Services | - | 300,000 | - | 400,000 |
| | Capital Outlay | - | - | - | - |

| 85-9200 - CDC Housing Set-Aside Fund-Project Area 1 | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--|-----------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| Promotions/Programs | | - | - | - | - |
| 71705 | REHABILITATION LOAN PROGRAM | - | 300,000 | - | 400,000 |
| | Total | - | 300,000 | - | 400,000 |
| | Grand Total | - | 300,000 | - | 400,000 |

**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--|---------------------------|----------------|------------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| | Employee Services | - | - | - | - |
| | Materials Services | 924,335 | 2,192,087 | 928,331 | 2,300,637 |
| | Capital Outlay | - | - | - | - |
| <hr/> | | | | | |
| 85-8900 - CDC Housing Set-Aside Fund-Transfers to Other | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
| | | Actual | Adopted | Actual | Council Adopted |
| | Miscellaneous | - | - | - | - |
| 73990 | OPERATING TRANSFER-OUT | 924,335 | 2,192,087 | 928,331 | 2,300,637 |
| | Total | 924,335 | 2,192,087 | 928,331 | 2,300,637 |
| | Grand Total | 924,335 | 2,192,087 | 928,331 | 2,300,637 |

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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

**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|---|--------------------------------------|----------------|------------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| | Employee Services | - | - | - | - |
| | Materials Services | 1,015,547 | 1,853,200 | 452,382 | 1,566,000 |
| | Capital Outlay | (731) | - | - | - |
| 85-9500 - CDC Housing Set-Aside Fund-Outside Project | | | | | |
| | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
| | | Actual | Adopted | Actual | Council Adopted |
| Engineering/Building Services | | | | | |
| | | - | - | - | - |
| 52060 | SITE CLEARANCE COSTS | 2,500 | 70,000 | - | 70,000 |
| 52061 | BUILDING INSPECTION | - | 20,000 | - | 10,000 |
| 54030.10141 | GENERAL PLAN-HOUSING ELEMENT (FY 20 | 4,140 | - | 25,513 | - |
| | Total | 6,640 | 90,000 | 25,513 | 80,000 |
| | | - | - | - | - |
| Legal Fees | | | | | |
| 53030 | OTHER LEGAL SERVICES | - | 20,000 | - | 20,000 |
| | Total | - | 20,000 | - | 20,000 |
| | | - | - | - | - |
| Professional | | | | | |
| 54025 | ARCHITECTURAL SERVICES | - | 50,000 | - | 25,000 |
| 54043 | PROJECT CONSULTANT | 38,811 | 65,000 | 48,360 | 65,000 |
| 54031 | APPRAISAL SERVICES | - | 25,000 | 3,254 | - |
| 54043.10301 | PROJECT CONSULTANT-EASTERN/HARBO | 5,520 | 35,000 | 3,910 | 35,000 |
| 54027.10301 | ENVIRONMENTAL SERVICES-EASTERN/HA | - | 25,000 | - | 50,000 |
| 54031.10301 | APPRAISAL SERVICES-EASTERN/HARBOR | - | 49,000 | - | 49,000 |
| 54027.10300 | ENVIRONMENTAL SERVICES-4906 JARDINE | 13,480 | 3,800 | - | - |
| 54050.10251 | GENERAL LAW ENFORCEMENT-VISTA DEL | 1,775 | - | - | - |
| | Total | 59,586 | 252,800 | 55,524 | 224,000 |
| | | - | - | - | - |
| Maintenance & | | | | | |
| 55020.10247 | BUILDING/GROUNDS MAINT & REPAIRS-45' | 1,650 | - | 1,800 | 3,000 |
| 55020.10299 | BUILDING/GROUNDS MAINT & REPAIRS-49' | 1,650 | 1,800 | 1,800 | 3,000 |
| 55020.10300 | BUILDING/GROUNDS MAINT & REPAIRS-49' | 109,900 | - | 1,826 | 3,000 |
| 52001 | CONTRACTUAL SERVICES (CONV.) | - | - | - | - |
| 55020 | BUILDING/GROUNDS MAINT & REPAIRS | 15,300 | 24,400 | 2,200 | 10,000 |
| | Total | 128,500 | 26,200 | 7,626 | 19,000 |
| | | - | - | - | - |
| Promotions/Pro | | | | | |
| 71703 | RELOCATION PAYMENT PROGRAM | 34,277 | 117,000 | - | 100,000 |
| 71706 | REBATE LOAN PROGRAM | - | - | - | - |
| 71707 | DEFERRED LOAN PROGRAM | 7,275 | 250,000 | 7,275 | - |
| 71708 | HANDYMAN PROGRAM | - | 24,200 | 16,148 | 50,000 |
| 71709 | RENTAL ASSISTANCE PROGRAM | 102,468 | 140,000 | 94,500 | 140,000 |
| 71710 | NEIGHBORHOOD FIX-UP GRANT PROGRAM | 76,298 | 300,000 | 87,566 | 300,000 |
| 71711 | SENIOR YARD MAINTENANCE PROGRAM | 31,493 | 33,000 | 28,200 | 33,000 |
| 71705.10304 | REHABILITATION LOAN PROGRAM-ENVIRO | 569,010 | 600,000 | 150 | 600,000 |
| 71710.10204 | NEIGHBORHOOD FIX-UP GRANT PROGRAM- | - | - | - | - |
| 71703.10204 | RELOCATION PAYMENT PROGRAM-RDA HO | - | - | - | - |
| 71705.10391 | REHABILITATION LOAN PROGRAM-SUBST/ | - | - | 700 | - |
| | Total | 820,821 | 1,464,200 | 234,539 | 1,223,000 |
| | | - | - | - | - |
| Miscellaneous | | | | | |
| 71716 | HOUSING REHAB PROGRAM - ADMIN | - | - | 24,696 | - |
| 71717 | HOUSING REHAB PROGRAM - CONSTRUCT | - | - | 104,485 | - |
| | Total | - | - | 129,180 | - |

**CITY OF COMMERCE
ADOPTED BUDGET**

| 85-9500 - CDC Housing Set-Aside Fund-Outside Project | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--|----------------------|------------------|------------------|----------------|------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| | | - | - | - | - |
| Capital Outlay | | - | - | - | - |
| 80900 | PROPERTY ACQUISITION | (731) | - | - | - |
| | Total | (731) | - | - | - |
| | Grand Total | 1,014,816 | 1,853,200 | 452,382 | 1,566,000 |

**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--------------------------------|--|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| Employee Services | | - | - | - | - |
| Materials Services | | 8,064,070 | 6,851,097 | 10,942,526 | 6,916,734 |
| Capital Outlay | | - | - | - | - |

| 80-9000 - Project Area 1 - Debt Service-Debt Service | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|---|---|------------------|------------------|-------------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| Professional Services | | | | | |
| - | | | | | |
| 54011 | OTHER FINANCIAL SERVICES | 4,500 | - | - | - |
| 54012.10210 | FISCAL AGENT SERVICES-RDA PROJ AREA | 12,600 | - | 9,800 | - |
| | Total | 17,100 | - | 9,800 | - |
| - | | | | | |
| Maintenance & | | | | | |
| 52001 | CONTRACTUAL SERVICES (CONV.) | - | - | - | - |
| | Total | - | - | - | - |
| - | | | | | |
| Promotions/Pro | | | | | |
| 71702 | OWNER'S PARTICIPATION AGREEMENT | - | - | - | - |
| | Total | - | - | - | - |
| - | | | | | |
| Miscellaneous | | | | | |
| 73110 | ERAF PAYMENT | 153,838 | - | 3,394,387 | - |
| 73202 | RETIREMENT OF PRINCIPAL | - | - | - | - |
| 73203 | INTEREST EXPENSE | - | - | - | - |
| 73206 | INTEREST PAYMENT/LOAN | 390,000 | 450,000 | 450,000 | 450,000 |
| 73202.10210 | RETIREMENT OF PRINCIPAL-RDA Project Ar | 2,130,000 | 2,755,000 | 2,700,000 | 2,820,637 |
| 73203.10210 | INTEREST EXPENSE-RDA Project Area 1 Del | 4,119,185 | 3,646,097 | 3,893,776 | 3,646,097 |
| 73111.10210 | PROPERTY TAX ADMINISTRATIVE FEE-ADM | 133,944 | - | 148,600 | - |
| 73109.10210 | AB1290 TAX SHARING PAYMENTS-AB 1290 | 481,090 | - | 345,963 | - |
| 73108 | AB 1389 TAX SHARING PAYMENT | 638,913 | - | - | - |
| | Total | 8,046,970 | 6,851,097 | 10,932,726 | 6,916,734 |
| | Grand Total | 8,064,070 | 6,851,097 | 10,942,526 | 6,916,734 |

**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--------------------------------|---------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| | Employee Services | - | - | - | - |
| | Materials Services | 2,660,621 | 2,850,000 | 2,554,512 | 2,850,000 |
| | Capital Outlay | - | - | - | - |

| 80-8900 - Project Area 1 - Debt Service-Transfers to Other | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|---|-----------------------------------|------------------|------------------|------------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| | Miscellaneous | - | - | - | - |
| 73990 | OPERATING TRANSFER-OUT | 2,583,707 | 2,850,000 | 2,505,975 | 2,850,000 |
| 73990.10210 | OPERATING TRANSFER-OUT-RDA PROJEC | 76,914 | - | 48,537 | - |
| | Total | 2,660,621 | 2,850,000 | 2,554,512 | 2,850,000 |
| | Grand Total | 2,660,621 | 2,850,000 | 2,554,512 | 2,850,000 |

**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--------------------------------|---------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| | Employee Services | - | - | - | - |
| | Materials Services | 2,542,732 | 2,032,267 | 3,360,645 | 2,032,267 |
| | Capital Outlay | - | - | - | - |

| 86-9000 - PROJECT AREA 2 - DEBT SERVICE-Debt Service | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|---|---|------------------|------------------|------------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| Professional Services | | - | - | - | - |
| 54011 | OTHER FINANCIAL SERVICES | 6,525 | - | 2,025 | - |
| 54012.10211 | FISCAL AGENT SERVICES-RDA PROJECT A | 5,400 | - | 5,400 | - |
| | Total | 11,925 | - | 7,425 | - |
| Miscellaneous | | - | - | - | - |
| 73108 | AB 1389 TAX SHARING PAYMENT | 526,914 | - | - | - |
| 73109 | AB1290 TAX SHARING PAYMENTS | - | 250,000 | - | 250,000 |
| 73110 | ERAF PAYMENT | 162,092 | - | 1,158,799 | - |
| 73202 | RETIREMENT OF PRINCIPAL | - | - | - | - |
| 73203 | INTEREST EXPENSE | - | - | - | - |
| 73202.10211 | RETIREMENT OF PRINCIPAL-RDA Project Ar | 450,000 | 475,000 | 475,000 | 475,000 |
| 73203.10211 | INTEREST EXPENSE-RDA Project Area 2 Del | 1,334,271 | 1,307,267 | 1,307,267 | 1,307,267 |
| 73111.10211 | PROPERTY TAX ADMINISTRATIVE FEE-ADM | 22,060 | - | 20,218 | - |
| 73109.10211 | AB1290 TAX SHARING PAYMENTS-AB 1290 | 950 | - | 129,210 | - |
| 73109.10254 | AB1290 TAX SHARING PAYMENTS-AB 1290 | 438 | - | 238,620 | - |
| 73111.10254 | PROPERTY TAX ADMINISTRATIVE FEE-ADM | 34,083 | - | 24,105 | - |
| | Total | 2,530,807 | 2,032,267 | 3,353,220 | 2,032,267 |
| | Grand Total | 2,542,732 | 2,032,267 | 3,360,645 | 2,032,267 |

**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | 2008-09 Actual | 2009-10 Adopted | 2009-10 Actual | 2010-11 Council Adopted |
|--------------------------------|---------------------------|----------------------------|---------------------------|------------------------------------|
| Employee Services | - | - | - | - |
| Materials Services | 714,235 | 725,000 | 729,387 | 725,000 |
| Capital Outlay | - | - | - | - |

| 86-8900 - Project Area 2 - Debt Service-Transfers to Other | 2008-09 Actual | 2009-10 Adopted | 2009-10 Actual | 2010-11 Council Adopted |
|---|---------------------------|----------------------------|---------------------------|------------------------------------|
| Miscellaneous | - | - | - | - |
| 73990 OPERATING TRANSFER-OUT | 714,235 | 725,000 | 729,387 | 725,000 |
| 73990.10210 OPERATING TRANSFER-OUT-RDA PROJEC | - | - | - | - |
| Total | 714,235 | 725,000 | 729,387 | 725,000 |
| Grand Total | 714,235 | 725,000 | 729,387 | 725,000 |

**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|-------------------------|---------|---------|---------|-----------------|
| | Actual | Adopted | Actual | Council Adopted |
| Employee Services | - | - | - | - |
| Materials Services | 398,079 | 396,842 | 540,802 | 396,842 |
| Capital Outlay | - | - | - | - |

| 87-9000 - PROJECT AREA 3 - DEBT SERVICE-Debt Service | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--|--------------------------------------|----------------|----------------|----------------|-----------------|
| | | Actual | Adopted | Actual | Council Adopted |
| Professional Services | | - | - | - | - |
| 54012.10212 | FISCAL AGENT SERVICES-RDA PROJECT A | - | - | 2,500 | - |
| | Total | - | - | 2,500 | - |
| Miscellaneous | | - | - | - | - |
| 73108 | AB 1389 TAX SHARING PAYMENT | 35,829 | - | - | - |
| 73110 | ERAF PAYMENT | 8,450 | - | 163,676 | - |
| 73112 | ADMINISTRATIVE SERVICES | 2,500 | - | - | - |
| 73113 | TAX INCREMENT-COUNTY AGREEMENT | - | 265,000 | - | 265,000 |
| 73202 | RETIREMENT OF PRINCIPAL | 70,000 | 61,842 | - | 61,842 |
| 73203 | INTEREST EXPENSE | 30,971 | 70,000 | - | 70,000 |
| 73111.10212 | PROPERTY TAX ADMINISTRATIVE FEE-ADM | 10,127 | - | 236,951 | - |
| 73113.10212 | TAX INCREMENT-COUNTY AGREEMENT-CC | 211,359 | - | 7,325 | - |
| 73202.10212 | RETIREMENT OF PRINCIPAL-PRINCIPAL PA | - | - | 75,000 | - |
| 73203.10212 | INTEREST EXPENSE-INTEREST PAYMENT | 28,844 | - | 55,350 | - |
| | Total | 398,079 | 396,842 | 538,302 | 396,842 |
| | Grand Total | 398,079 | 396,842 | 540,802 | 396,842 |

**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | 2008-09 Actual | 2009-10 Adopted | 2009-10 Actual | 2010-11 Council Adopted |
|--------------------------------|---------------------------|----------------------------|---------------------------|------------------------------------|
| Employee Services | - | - | - | - |
| Materials Services | 197,035 | 195,000 | 202,368 | 195,000 |
| Capital Outlay | - | - | - | - |

| 87-8900 - PROJECT AREA 3 - DEBT SERVICE-Transfers to | 2008-09 Actual | 2009-10 Adopted | 2009-10 Actual | 2010-11 Council Adopted |
|---|---------------------------|----------------------------|---------------------------|------------------------------------|
| Miscellaneous | - | - | - | - |
| 73112 ADMINISTRATIVE SERVICES | - | - | - | - |
| 73990 OPERATING TRANSFER-OUT | 197,035 | 195,000 | 202,368 | 195,000 |
| Total | 197,035 | 195,000 | 202,368 | 195,000 |
| Grand Total | 197,035 | 195,000 | 202,368 | 195,000 |

**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|---|---|------------------|------------------|------------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| | Employee Services | - | - | - | - |
| | Materials Services | 4,013,235 | 2,620,775 | 5,279,499 | 2,676,687 |
| | Capital Outlay | - | - | - | - |
| <hr/> | | | | | |
| 89-9000 - PROJECT AREA 4 - DEBT SERVICE-Debt Service | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
| | | Actual | Adopted | Actual | Council Adopted |
| Professional Services | | | | | |
| | | - | - | - | - |
| 54012.10213 | FISCAL AGENT SERVICES-RDA PROJECT A | 3,600 | - | 3,600 | - |
| | Total | 3,600 | - | 3,600 | - |
| | | - | - | - | - |
| Promotions/Pro | | | | | |
| 71702.10213 | OWNER'S PARTICIPATION AGREEMENT-RI | 23,772 | 23,772 | - | 23,772 |
| 71702 | OWNER'S PARTICIPATION AGREEMENT | 79,937 | 78,369 | - | 78,369 |
| | Total | 103,709 | 102,141 | - | 102,141 |
| | | - | - | - | - |
| Miscellaneous | | | | | |
| 73109 | AB1290 TAX SHARING PAYMENTS | - | 575,000 | - | 575,000 |
| 73110 | ERAF PAYMENT | 601,314 | - | 2,305,164 | - |
| 73202 | RETIREMENT OF PRINCIPAL | - | - | - | - |
| 73203 | INTEREST EXPENSE | - | - | - | - |
| 73202.10213 | RETIREMENT OF PRINCIPAL-RDA Project Ar | 355,000 | 375,000 | 375,000 | 375,000 |
| 73203.10213 | INTEREST EXPENSE-RDA Project Area 4 Del | 1,591,176 | 1,568,634 | 1,568,633 | 1,624,546 |
| 73111.10213 | PROPERTY TAX ADMINISTRATIVE FEE-ADM | 94,896 | - | 112,696 | - |
| 73109.10213 | AB1290 TAX SHARING PAYMENTS-AB 1290 | - | - | 914,406 | - |
| 73108 | AB 1389 TAX SHARING PAYMENT | 1,263,539 | - | - | - |
| | Total | 3,905,926 | 2,518,634 | 5,275,899 | 2,574,546 |
| | Grand Total | 4,013,235 | 2,620,775 | 5,279,499 | 2,676,687 |

**CITY OF COMMERCE
ADOPTED BUDGET
FISCAL YEAR 2010-11**

| Division Budget Summary | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|--------------------------------|---------------------------|----------------|----------------|----------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| | Employee Services | - | - | - | - |
| | Materials Services | 2,553,005 | 2,200,000 | 2,656,281 | 2,200,000 |
| | Capital Outlay | - | - | - | - |

| 89-8900 - PROJECT AREA 4 - DEBT SERVICE-Transfers to | | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
|---|-----------------------------------|------------------|------------------|------------------|------------------------|
| | | Actual | Adopted | Actual | Council Adopted |
| | Miscellaneous | - | - | - | - |
| 73990 | OPERATING TRANSFER-OUT | 1,693,539 | 2,200,000 | 1,769,432 | 2,200,000 |
| 73990.10213 | OPERATING TRANSFER-OUT-RDA PROJEC | 859,466 | - | 886,850 | - |
| | Total | 2,553,005 | 2,200,000 | 2,656,281 | 2,200,000 |
| | Grand Total | 2,553,005 | 2,200,000 | 2,656,281 | 2,200,000 |