

**CITY OF COMMERCE  
ADOPTED OPERATING BUDGET  
FISCAL YEAR 2011/12**

MAYOR  
MAYOR PRO-TEM  
COUNCILMEMBER  
COUNCILMEMBER  
COUNCILMEMBER

CITY ADMINISTRATOR

JOE AGUILAR  
TINA BACA DEL RIO  
ROBERT C. FIERRO  
LILIA R. LEON  
DENISE M. ROBLES

JORGE RIFA

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**CITY OF COMMERCE  
ADOPTED OPERATING BUDGET  
FISCAL YEAR 2011/12**

TABLE OF CONTENTS

	PAGE
CITY ADMINISTRATOR'S BUDGET MESSAGE.....	i-vi
CITY OF COMMERCE ORGANIZATION CHART.....	1
RESOLUTION OF THE CITY COUNCIL – APPROPRIATIONS LIMIT.....	2
RESOLUTION OF THE CITY COUNCIL – ADOPTING ANNUAL BUDGET...	4
BUDGET SUMMARIES.....	5
SUMMARY OF REVENUES BY FUND	
SUMMARY OF EXPENDITURES BY FUND	
SUMMARY OF PERSONNEL	
ESTIMATED REVENUES – ALL FUNDS.....	13
EXPENDITURE SUMMARIES.....	27
DEPARTMENT EXPENDITURE DETAILS	
<b>GENERAL FUND</b>	
<b>ADMINISTRATION</b>	
1010 CITY COUNCIL.....	35
1020 ADMINISTRATION.....	36
1030 CITY CLERK.....	37
1050 LEGAL SERVICES.....	38
1060 HUMAN RESOURCES.....	39
1070 PUBLIC INFORMATION.....	40
1080 GRAPHICS AND PRINTING.....	41
1090 CABLE TELEVISION.....	42
<b>FINANCE</b>	
1100 CITY TREASURER.....	47
1110 FINANCE ADMINISTRATION.....	48
1120 ACCOUNTING.....	49
1130 PURCHASING.....	50
1150 INFORMATION TECHNOLOGY.....	51
1150 INFORMATION TECHNOLOGY FUND.....	52
1160 BUSINESS LICENSE.....	53
<b>COMMUNITY DEVELOPMENT</b>	
1501 PLANNING COMMISSION.....	57
1510 COMMUNITY DEVELOPMENT ADMINISTRATION.....	58
1520 CURRENT PLANNING.....	59
1530 BUILDING DEPARTMENT.....	60
1560 CODE ENFORCEMENT.....	61
1570 ENVIRONMENTAL SERVICES.....	62

**COMMUNITY DEVELOPMENT (PUBLIC SERVICES)**

5101	TRAFFIC COMMISSION .....	65
5120	PUBLIC WORKS ENGINEERING .....	66
5140	PUBLIC WORKS CONTRACTS .....	67
5150	MUNICIPAL FACILITIES OPERATION .....	68
5160	STREET MAINTENANCE .....	69
5165	TREE MAINTENANCE .....	70
5170	MAJOR STREET REPAIRS .....	71
5180	MAJOR FACILITY REPAIRS .....	72

**COMMUNITY SERVICES**

3025	EMERGENCY PREPAREDNESS .....	75
3035	LAW ENFORCEMENT .....	76
3050	ANIMAL CONTROL .....	77
3055	COMMUNITY SAFETY SPECIALISTS .....	78
3060	CROSSING GUARDS .....	79
3070	FIRE PROTECTION .....	80
3100	COMMUNITY SERVICES COMMISSION .....	81
3110	COMMUNITY SERVICES ADMINISTRATION .....	82
3120	EMPLOYMENT AND BUSINESS DEVELOPMENT CENTER .....	83

**LIBRARY**

7600	LIBRARY COMMISSION .....	87
7605	EDUCATION COMMISSION .....	88
7610	LIBRARY ADMINISTRATION .....	89
7620	CENTRAL LIBRARY .....	90
7621	CHILDREN'S SERVICES .....	91
7625	ATLANTIC BRANCH LIBRARY .....	92
7626	BRISTOW PARK BRANCH LIBRARY .....	93
7627	GREENWOOD BRANCH LIBRARY .....	94
7630	SUPPORT SERVICES .....	95
7640	ADULT LITERACY PROGRAM .....	96

**PARKS AND RECREATION**

8700	PARKS AND RECREATION COMMISSION .....	99
8710	PARKS AND RECREATION ADMINISTRATION .....	100
8715	PRE-SCHOOL .....	101
8716	KIDS CLUB PROGRAM .....	102
8717	DAY CAMP .....	103
8720	RECREATION OPERATIONS .....	104
8721	BANDINI PARK .....	105
8722	BRISTOW PARK .....	106
8723	ROSEWOOD PARK .....	107
8724	VETERANS PARK .....	108
8725	SPECIAL EVENTS .....	109
8730	PARKS AND RECREATION ACTIVITY .....	110
8735	SPORTS PROGRAM .....	111
8740	SENIOR CITIZENS CENTER .....	112
8745	SENIOR CITIZENS COMMISSION .....	113
8750	AQUATORIUM .....	114
8755	COMMUNITY TEEN CENTER .....	115
8756	YOUTH ADVISORY COMMISSION .....	116
8760	PARK MAINTENANCE .....	117

8770	SNACK BAR .....	118
8780	MARKMANSHIP RANGE .....	119
8785	CAMP COMMERCE .....	120

**NON-DEPARTMENTAL**

8800	EMPLOYEE BENEFITS.....	123
8804	GENERAL SERVICES.....	124
8805	COMMUNITY PROMOTIONS .....	125
8900	TRANSFERS TO OTHER FUNDS .....	126
9000	DEBT SERVICE .....	127

<b>URBAN DEVELOPMENT ACTION GRANT FUND .....</b>	<b>128</b>
<b>SUPPLEMENTAL LAW ENFORCEMENT FUND – COPS GRANT.....</b>	<b>129</b>
<b>FEDERAL JAG GRANT .....</b>	<b>131</b>
<b>PROP A LOCAL RETURN FUND .....</b>	<b>133</b>
<b>STATE GAS TAX FUND.....</b>	<b>134</b>
<b>CARD CLUB FUND .....</b>	<b>135</b>
<b>COMMUNITY DEVELOPMENT BLOCK GRANT FUND.....</b>	<b>137</b>
<b>AQMD AB 2766 RIDESHARE GRANT.....</b>	<b>142</b>
<b>JPFA 1997A DEBT SERVICE FUND .....</b>	<b>143</b>
<b>WATER UTILITY FUND.....</b>	<b>145</b>

**TRANSPORTATION FUND**

8830	TRANSIT ADMINISTRATION .....	153
8331	TRANSIT OPERATIONS .....	154
8332	TRANSIT MAINTENANCE .....	155
8333	MEDI-RIDE .....	156
8334	RECREATIONAL TRANSIT.....	157

<b>EQUIPMENT REPLACEMENT FUND.....</b>	<b>158</b>
<b>CENTRAL GARAGE FUND.....</b>	<b>159</b>

**COMMUNITY DEVELOPMENT COMMISSION**

REDEVELOPMENT PROJECT AREA MAP .....	163
RESOLUTION ADOPTING COMMISSION ANNUAL BUDGET .....	165

**DEPARTMENT EXPENDITURE DETAILS**

ADMINISTRATION .....	169
PROJECT AREA #1 .....	171
PROJECT AREA #2 .....	172
PROJECT AREA #3 .....	173
PROJECT AREA #4 .....	174
CDC HOUSING SET-ASIDE .....	175
PROJECT AREAS DEBT SERVICE .....	178
RDA/JPFA 2003 BONDS .....	186

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# City of Commerce

Office of the  
City Administrator

November 9, 2011

## 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 2011-2012; and the City and Community Development Commission Capital Improvement Budget (CIP) for Fiscal Year 2011-2012.

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 2011-2012. These budgets reflect the Mayor and Council's collective assessment of community needs and priorities funded with available resources.

	<u>Council Approved</u> <u>FY 2011-2012</u>	<u>Appropriation</u> <u>FY 2010-2011</u>
General Fund Operating Budget	\$47,808,189	\$47,817,106
Redevelopment Agency Budget	\$29,294,191	\$32,522,272
Capital Improvement Budget	\$5,021,360 (New for Tier One)	

### **In a Nutshell**

The adopted FY 2011/12 budget continues to support the City of Commerce's core values through the economic downturn of recent years: it minimizes impact on community services and employees, and is financially sustainable and balanced. Senior management, mid-managers, and employees throughout the organization have found new ways of doing business to fulfill this commitment and have helped move the City towards a stable budget. We have built a foundation on which the City and the community can thrive in the wake of the financial recession.

The hard work invested to strengthen the City's financial position over the past several years has paid off, yet uncertainty remains as the regional and local

***"Where Quality Service Is Our Tradition"***

economies continue to respond and adjust to the national economic crisis. Yet one major obstacle continues to threaten our financial future as the State of California finds new ways to shift their budget problems to local government.

**Making Progress**

We have reduced our expenses, closed the FY 2010-11 and FY 2011-12 General Fund gaps, and aggressively staved off the need to use the second installment of the budget stabilization fund. The Council and the City’s personnel have repeatedly demonstrated their adaptability, creativity, and tenacity to weather the proverbial fiscal “perfect storm”. We have implemented more than \$5.0 million in General Fund budget reduction strategies in the last 3 years; and, at the same time, minimized the impact on community services, minimized the passing of service fee increases onto our customers, and avoided drastic employee layoffs.

Employees have adopted a culture of frugality, which has resulted in significant savings. By way of example, when the immediate impact of lower sales tax revenues became clear two years ago, Departments under spent their FY 2009-10 budgets, achieving a savings of \$0.75 million. The same philosophy was applied in FY 2010-11, resulting in a savings of close to \$1.0 million. Departments responded and are turning those one-time savings into ongoing savings by permanently finding less expensive ways of doing business. These savings help mitigate the unexpected revenue shortfalls in previous fiscal years and acted as an additional step in addressing future budget gaps in FY 2011-12 and beyond.

In this budget, we have strategically invested in priority initiatives (public safety, preservation of core programming, protecting staff, and sustainability), addressing the city’s infrastructure needs, and maintaining a responsible budget reserve. At the same time, we continued to provide a full complement of services to the community while closely monitoring our progress of growth to secure our financial future.

**Keeping Up Reserves**

Over the years, the organization was able to increase reserves to buffer the effects of potential impacts to our revenue streams and unanticipated costs of doing business. In June 2009, the City Council affirmed the need to maintain a prudent reserve. The minimum reserve level was established to maintain a designated working capital reserve of 15% and emergency reserve of 5%, equivalent to approximately \$9.4 million combined. As of June 30, 2010, the unreserved balance was \$10.8 million or 22.5%.

Last year’s forecast projected that the reserve would decrease to approximately \$10.14 million (second installment implementation of the Budget Stabilization fund) for FY 2010-11 or about 21.12 percent of General Fund expenditures without further corrective effort. Looking forward, FY 2011-12 General Fund reserves are



projected to decrease by \$594,803 with the use of year 3 of the Budget Stabilization fund, leaving a projected \$10.21 million or 21.3% reserve balance. This is not an excessive reserve. It is prudent and provides the City Council with approximately 55 days or nearly 2 months of working capital to meet the City's operating needs should an emergency require this.

**The Road Ahead**

The difficult adjustments made by the City Council and staff have built a solid budget foundation. Fortunately, unlike the past two budget years, large-scale reductions were not required this fiscal year (as described in more detail below). In addition, some existing revenue sources impacted by the Recession have begun to recover and the gap between expenditures and revenues has narrowed.

The Council took action to reduce departmental expenditures (totaling \$732,721) in a number of services by program and function – the following highlights a few areas by department:

- ✓ CITY COUNCIL/ADMINISTRATOR'S OFFICE (Decreases in Supplies and Membership funding) **\$8,800**
- ✓ CITY CLERK'S OFFICE (Reduction in Elections Budget) **\$42,040**
- ✓ HUMAN RESOURCES (Various Operational line items - of note, decreases in Employee Svc Awards / Social Committee) **\$32,510**
- ✓ PIO / GRAPHICS / CABLE (Various Operational line items - of note, elimination of the City Calendar) **\$49,950**
- ✓ FINANCE / INFO TECH (Various Operational line items – of note, decreases in programming, web-page & network security funding) **\$40,000**
- ✓ PARKS & RECREATION (Various Operational line items – of note, decreases in P/T salaries/Supplies/Uniform across several cost centers, and Special Events/Activity program funding) **\$238,477**
- ✓ COMMUNITY DEVELOPMENT (Reduction in the Industrial Waste Contract, a vacant PT Code Enforcement Officer position was frozen, decreases in supportive engineering / general plan / technical analysis and investigation / CEQA review funding) **\$95,856**

In the approved FY 2011-2012 budget, the City Council appropriated the third installment of the Budget Stabilization Fund (\$500,000). Those reserves will be used to support and subsidize important activities ranging from Recreation to

Social Services to Facilities Management. The City has a long history of providing funding to these efforts.

In the long term, using conservative assumptions and following established policy guidelines, the City's five-year forecast, projects future fund balances to be above the \$9.6 million minimum reserve requirement. We anticipate that additional corrective actions for FY 2012-13, or approximately 2% of the General Fund operating budget, are needed to achieve a policy reserve target of 20% of operating expenditures.

While the local economy is showing real signs of recovery, the State of California's financial fiasco threatens to destabilize our budget.

As reported in the past, the State's unprecedented grab of redevelopment funds will have lasting affects in communities all over the state. We recently paid over \$6.6 million as part one of the State's budget schemes. Sadly, the future of Redevelopment is unknown. As part of the 2011-12 State budget bill, the California Legislature enacted AB 26 and 27, requiring that each redevelopment agency be dissolved unless the community that created it enacts an ordinance committing it to making certain payments. The required FY 2011-12 obligation is estimated to be \$4,698,941. Subsequent annual remittances of \$1.15 million will also be required. In spite of the significant burdens imposed by AB 27, the alternative is much worse.

The matter is currently under review by the California Supreme Court. A decision is expected in January 2012.

### **Budgeting Our Priorities**

Since the City Council met to discuss their priorities, staff has been working to implement objectives that were inherent as part of the FY 2011-12 budget. For instance, the budget includes focused efforts on sustainability/environmental actions, recreational activities, economic development/redevelopment, infrastructure improvements and public safety efforts. All of these initiatives will be further evaluated during the course of the year.

### **Impact of PARS Early Retirements**

Inclusive of the current year, FY 2011-2012, the City Council has focused on a three-year plan to address the City's cyclical and structural budget problems brought about by the historic financial crisis gripping the national and global economies. The Council's plan has been to preserve the overall stability of the City and assure its emergence from the financial crisis in a resilient manner. The specific objectives over the last three years have been to protect the services provided to the community, protect the employee workforce that delivers these services, and protect the City's overall financial position which in turn safeguards the services and the workforce.

Over the last three fiscal years, the Council has taken action to implement a number of strategies to achieve these objectives. Among these strategies, the City Council over two consecutive fiscal years (FY2010/2011 and the current year FY2011/2012), has successfully implemented an early retirement incentive program through Public Agency Retirement Services (PARS).

In the last two years, twenty seven (27) full time employees out of a full time 150 member workforce have voluntarily taken advantage of the program.

From the onset of the first year of the PARS program and now the program's second year impact, there are significant challenges to the City that relate to life after PARS. The first is that with the departure of the 27 participants, the City has lost a wealth of experience and institutional knowledge.

The second challenge is the impact to the City's organizational structure. In order to maximize the personnel cost savings offered by the PARS program (in excess of \$1.1 million dollars) of future budget reductions, the City must be careful and innovative on how it shepherds these savings and addresses the organizational impacts of 27 early retirements and 5 full time frozen positions.

### **A Few Words about CalPERS**

As an emerging issue for the City is the recent raise in the employer contribution rate to the CalPERS Pension of 2.034% over the next two years.

The rate adjustment is, in part, a response to the market declines of 2008. Since that time, the markets have recovered. Nonetheless, the City's future employer rates will be affected with projected employer rates in the foreseeable future as follows:

FY 2012-2013	11.452%
FY 2013-2014	11.800%
FY 2014-2015	12.100%

The City's unfunded PERS liability in FY 2010-2011 is estimated at \$25.2 million.

### **Teamwork**

FY 2011-12 will be a challenging year, but the City's workforce continues to focus on achieving the best imagined outcomes. Despite the recession, the City is still in pursuit of the revitalization of the Telegraph Road corridor in partnership with Craig Realty. Road and infrastructure construction and maintenance continue to inconvenience us in a positive way. Recreation programs and key community events continue to prosper despite the stagnant economic climate.

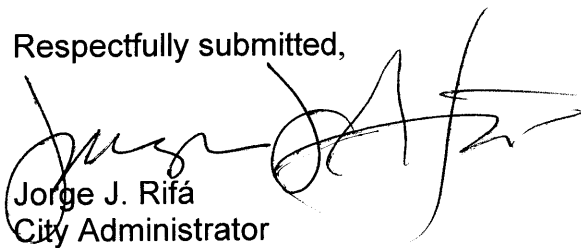
This adopted budget allows us to progress, knowing that we face an unsure future but confident that we have the right team for the task. I would like to express my

appreciation to all the staff for the hard work and collaboration shown in developing this budget and, in particular, the Finance Department for their efforts. We are fortunate to have such a dedicated team.

**Conclusion**

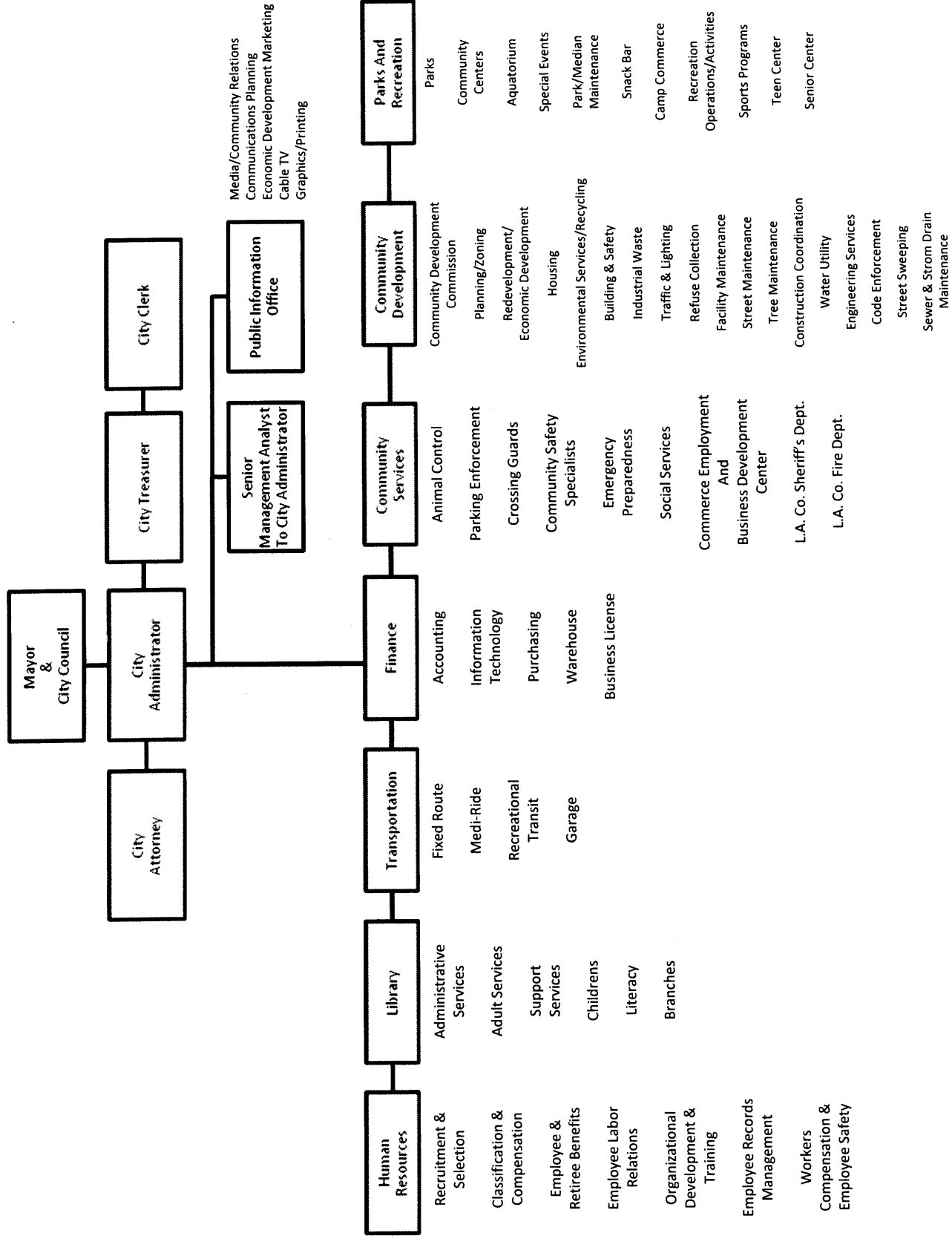
Given the City Council's three year response to the economic downturn, the City's financial picture has improved since adoption of the FY 2010-2011 operating budget and has placed us in the position to effectively deal with the challenges that lie ahead in FY 2011-2012.

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'Jorge J. Rifá', written over a circular stamp or seal.

Jorge J. Rifá  
City Administrator

# City of Commerce Organization Chart



RESOLUTION NO. 11-55

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF COMMERCE  
APPROVING AND ADOPTING THE ANNUAL APPROPRIATIONS LIMIT FOR  
FISCAL YEAR 2011-2012

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 2011-2012 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 2011-2012.

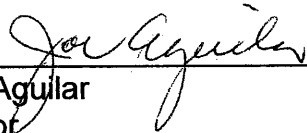
NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF COMMERCE DOES HEREBY RESOLVE AS FOLLOWS:

Section 1. The appropriations subject to limitations in fiscal year 2011-2012 shall be \$140,015,557 for the City of Commerce.

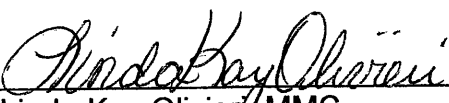
Section 2. Select the California per capita personal income price factor (-2.51) and the population growth of the City of Commerce, 0.21 as the annual adjustment factors used in calculating the appropriation limit.

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

PASSED, APPROVED and ADOPTED this 19<sup>th</sup> day of July 2011.

  
\_\_\_\_\_  
Joe Aguilar  
Mayor

ATTEST:

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

CITY OF COMMERCE  
APPROPRIATION LIMITATION  
FISCAL YEAR 2011-2012

CALCULATION OF LIMITATION

Appropriation Limitation 2010-2011				\$133,662,542
Adjustment Factors (in percent):				
California Per Capital Personal Income Increase	-2.51	X	-1.0251	
Population Change – City of Commerce	0.21	X	<u>1.0021</u>	
APPROPRIATION LIMITATION FY 2011-2012				<u>\$140,015,557</u>

RESOLUTION NO. 11-58

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF COMMERCE,  
CALIFORNIA, ADOPTING THE ANNUAL BUDGET FOR  
FISCAL YEAR 2011-2012

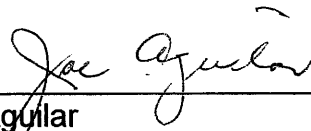
WHEREAS, the City Administrator has submitted a proposed ANNUAL BUDGET for fiscal year 2011-2012; and

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

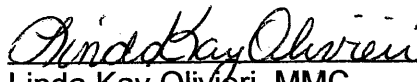
NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF COMMERCE DOES HEREBY RESOLVE AS FOLLOWS:

The ANNUAL BUDGET for the 2011-2012 fiscal year in the amount of \$47,808,189 is incorporated herein by this reference and is hereby approved and adopted.

PASSED, APPROVED and ADOPTED this 19<sup>th</sup> day of July 2011.

  
\_\_\_\_\_  
Joe Aguilar  
Mayor

ATTEST:

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



**CITY OF COMMERCE  
ADOPTED OPERATING BUDGET  
FISCAL YEAR 2011/12  
BUDGET SUMMARIES**

**CITY OF COMMERCE  
ANNUAL OPERATING BUDGET**

**SUMMARY OF REVENUES BY FUND**

	<u>2009-10 ACTUAL</u>	<u>2010-11 ACTUAL</u>	<u>2011-12 ADOPTED</u>
10 GENERAL FUND	45,654,404	47,495,169	47,213,386
20 SCAQMD GRANT FUND	-	-	-
21 UDAG	108,358	31,443	5,000
22 SUPPLEMENTAL LAW ENFORCEMENT	153,127	108,361	102,500
24 FEDERAL LAW ENFORCEMENT GRANT	1,601	26,590	14,579
25 PROP "A"	1,127,945	1,185,569	1,002,500
26 STATE GAS TAX	220,953	320,814	227,500
27 STATE GRANT - CONGESTION	123,427	1,176	115,000
28 CARD CLUB	20,001,039	20,392,604	20,345,000
29 CDBG	274,318	84,183	225,000
30 SCAQMD - RIDESHARE PROGRAM	15,362	14,816	16,000
40 CAPITAL IMPROVEMENTS	4,528,583	233,481	-
42 JPFA DEBT SERVICE	1,102,031	1,049,593	929,000
50 WATER	202,500	-	-
53 CABLE TV	316,044	311,645	277,276
57 TRANSPORTATION	5,487,781	4,496,869	3,501,000
60 EQUIP REPLACEMENT	90,000	55,000	55,000
61 CENTRAL GARAGE	283,238	470,805	570,000
62 CENTRAL STORE FUNDS	-	-	-
63 INFORMATION TECHNOLOGY FUND	80,000	40,000	40,000
<b>TOTAL ALL FUNDS</b>	<b>79,770,711</b>	<b>76,318,118</b>	<b>74,638,741</b>

**CITY OF COMMERCE  
ANNUAL OPERATING BUDGET**

**SUMMARY OF EXPENDITURES BY FUND**

	<u>2009-10 ACTUAL</u>	<u>2010-11 ACTUAL</u>	<u>2011-12 ADOPTED</u>
10 GENERAL FUND	46,842,251	45,937,345	47,808,189
20 SCAQMD GRANT FUND	-	-	-
21 UDAG	589,996	-	-
22 SUPPLEMENTAL LAW ENFORCEMENT	135,800	149,976	100,000
24 FEDERAL LAW ENFORCEMENT GRANT	13,504	31,173	14,579
25 PROP "A"	1,171,459	1,198,470	1,000,000
26 STATE GAS TAX	220,000	275,040	275,000
27 STATE GRANT - CONGESTION	-	-	
28 CARD CLUB	20,001,474	20,148,472	20,130,500
29 CDBG	359,179	41,518	220,072
30 SCAQMD - RIDESHARE PROGRAM	15,362	14,815	15,500
40 CAPITAL IMPROVEMENTS	3,660,916	2,192,542	-
42 JPFA DEBT SERVICE	922,120	930,605	938,200
50 WATER	482,727	134,463	564,004
53 CABLE TV	277,385	239,122	271,343
57 TRANSPORTATION	3,864,742	3,630,237	3,287,951
60 EQUIP REPLACEMENT	23,904	-	55,000
61 CENTRAL GARAGE	492,543	475,294	572,479
62 CENTRAL STORE FUNDS	-	-	-
63 INFORMATION TECHNOLOGY FUND	64,709	48,543	40,000
<b>TOTAL ALL FUNDS</b>	<b>79,138,071</b>	<b>75,447,615</b>	<b>75,292,817</b>

**SUMMARY OF PERSONNEL**

DEPARTMENT	2009/10 Approved		2010/11 Approved		2011/12 Approved		Variance	
	Full Time	Part-time	Full Time	Part-time	Full Time	Part-time	Full Time	Part-time
<b>ADMINISTRATION DEPARTMENT</b>								
<b>City Administrator's Office:</b>								
City Administrator	1.0	-	1.0	-	1.0	-	-	-
Senior Administrative Analyst	1.0	-	1.0	-	1.0	-	-	-
Executive Assistant	1.0	-	1.0	-	1.0	-	-	-
Office Specialist	1.0	-	1.0	-	1.0	-	-	-
Receptionist	-	1.0	-	1.0	-	-	-	(1.0)
Senior Office Assistant	-	1.1	-	1.1	-	1.1	-	-
<b>City Clerk's Office:</b>								
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	-	-
<b>Public Information Office:</b>								
Public Information Officer	1.0	-	1.0	-	1.0	-	-	-
Office Technician	1.0	-	1.0	-	1.0	-	-	-
Media Specialist	1.0	0.4	1.0	0.4	1.0	0.4	-	-
Graphics and Printing Coordinator	1.0	-	1.0	-	1.0	-	-	-
Reprographics Technician	1.0	-	1.0	-	1.0	-	-	-
Reprographics Worker	-	0.7	-	0.7	-	0.7	-	-
Cable TV Coordinator	1.0	-	1.0	-	1.0	-	-	-
Producer/Editor	1.0	-	1.0	-	1.0	-	-	-
<b>Total Administration Department</b>	<b>13.0</b>	<b>4.0</b>	<b>13.0</b>	<b>4.0</b>	<b>13.0</b>	<b>3.0</b>	<b>-</b>	<b>(1.0)</b>
<b>HUMAN RESOURCES DEPARTMENT</b>								
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	-	-	-	-	-	-	-
Office Assistant II	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	-	-	-
<b>Total Human Resources Department</b>	<b>8.0</b>	<b>0.6</b>	<b>8.0</b>	<b>0.6</b>	<b>8.0</b>	<b>0.6</b>	<b>-</b>	<b>-</b>
<b>FINANCE DEPARTMENT</b>								
Director of Finance/City Treasurer	1.0	-	1.0	-	1.0	-	-	-
Assistant Director of Finance	1.0	-	1.0	-	1.0	-	-	-
Administrative Assistant	1.0	-	1.0	-	1.0	-	-	-
Purchasing 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	-	1.0	-	1.0	-	-	-
Accountant I	-	-	1.0	-	1.0	-	-	-
Information Technology Specialist	1.0	-	1.0	-	1.0	-	-	-
Information Technology Technician	-	0.7	-	0.7	-	0.7	-	-
Accounting Technician	4.0	-	2.0	-	2.0	-	-	-
Purchasing Assistant	-	-	1.0	-	1.0	-	-	-
Central Stores Specialist	1.0	-	1.0	-	1.0	-	-	-
Central Stores Assistant	-	0.6	-	0.6	-	0.6	-	-
Senior Office Assistant	-	0.3	-	0.3	-	0.3	-	-
Business License Clerk	-	0.9	-	0.9	-	0.9	-	-
<b>Total Finance Department</b>	<b>14.0</b>	<b>2.8</b>	<b>13.0</b>	<b>2.8</b>	<b>13.0</b>	<b>2.8</b>	<b>-</b>	<b>-</b>

**SUMMARY OF PERSONNEL**

DEPARTMENT	2009/10 Approved		2010/11 Approved		2011/12 Approved		Variance	
	Full Time	Part-time	Full Time	Part-time	Full Time	Part-time	Full Time	Part-time
<b>COMMUNITY DEVELOPMENT DEPARTMENT</b>								
Director of Community Development	1.0	-	1.0	-	1.0	-	-	-
Assistant Director of Community Development	1.0	-	1.0	-	1.0	-	-	-
Assistant Director of Public Services	1.0	-	1.0	-	1.0	-	-	-
Administrative Assistant	2.0	-	1.0	-	1.0	-	-	-
RDA Housing Manager	1.0	-	1.0	-	1.0	-	-	-
Community Development Coordinator	1.0	-	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	-	1.4	-	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	-	1.6	-	1.6	-	1.6	-	-
Office Specialist	3.0	-	2.0	-	2.0	-	-	-
Office Assistant Specialist	1.0	0.7	-	0.7	-	0.7	-	-
Office Assistant	-	0.5	-	0.5	-	0.5	-	-
Permit Technician	-	0.7	-	0.7	-	0.7	-	-
<b>Total Community Development Dept</b>	<b>17.0</b>	<b>4.9</b>	<b>14.0</b>	<b>4.9</b>	<b>14.0</b>	<b>4.9</b>	<b>-</b>	<b>-</b>
<b>COMMUNITY DEVELOPMENT (PUBIC SERVICES) DEPARTMENT</b>								
Facility Maintenance Supervisor	1.0	-	1.0	-	1.0	-	-	-
Facility Maintenance Specialist	4.0	0.6	3.0	0.6	3.0	0.6	-	-
Facility Maintenance Worker	1.0	0.6	1.0	0.6	1.0	0.6	-	-
Painting & Graffiti Crew Painter	1.0	-	1.0	-	1.0	-	-	-
Painter	2.0	2.0	2.0	2.0	2.0	1.2	-	(0.8)
Custodian	10.0	2.6	9.0	2.6	9.0	2.6	-	-
Street Maintenance Helper	-	2.9	-	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	-	1.2	-	1.2	-	1.2	-	-
<b>Total Public Services Department</b>	<b>21.0</b>	<b>9.9</b>	<b>19.0</b>	<b>9.9</b>	<b>19.0</b>	<b>9.1</b>	<b>-</b>	<b>(0.8)</b>
<b>COMMUNITY SERVICES DEPARTMENT</b>								
Director of Safety & Community Services	1.0	-	1.0	-	1.0	-	-	-
Assistant Director of Communtiy Services	1.0	-	1.0	-	1.0	-	-	-
Administrative Assistant	1.0	-	1.0	-	1.0	-	-	-
Social Services Coordinator	2.0	-	2.0	-	2.0	-	-	-
Employment Services Coordinator	1.0	-	1.0	-	-	-	(1.0)	-
Senior Employment Services Representative	1.0	-	1.0	-	1.0	-	-	-
Employment Referral Job Developer	-	0.7	-	0.7	-	0.7	-	-
Senior Employment Services Representative	-	1.2	-	1.2	-	1.2	-	-
Public Safety Supervisor	1.0	-	1.0	-	1.0	-	-	-
Community Safety Specialist	-	5.9	-	5.9	-	5.9	-	-
Emergency Preparedness Officer	1.0	-	-	-	-	-	-	-
Assist. Emergency Preparedness Officer	-	0.7	-	0.7	-	0.7	-	-
Crime Prevention Program Coordinator	1.0	-	1.0	-	1.0	-	-	-
Animal Control Officer	2.0	-	1.0	0.8	1.0	0.8	-	-
Crossing Guard	-	5.3	-	5.3	-	5.3	-	-
Community Safety Dispatcher	1.0	-	1.0	-	1.0	-	-	-
Senior Office Assistant	1.0	-	1.0	-	1.0	-	-	-
Receptionist	-	1.2	-	1.2	-	1.2	-	-
<b>Total Community Services Department</b>	<b>14.0</b>	<b>15.0</b>	<b>12.0</b>	<b>15.8</b>	<b>11.0</b>	<b>15.8</b>	<b>(1.0)</b>	<b>-</b>

**SUMMARY OF PERSONNEL**

DEPARTMENT	2009/10 Approved		2010/11 Approved		2011/12 Approved		Variance		
	Full Time	Part-time	Full Time	Part-time	Full Time	Part-time	Full Time	Part-time	
<b>LIBRARY SERVICES DEPARTMENT</b>									
Director of Library Services	1.0	-	1.0	-	1.0	-	-	-	
Administrative Assistant	1.0	-	-	-	1.0	-	1.0	-	
Senior Librarian	4.0	-	3.0	-	3.0	-	-	-	
Reference Librarian	1.0	0.6	1.0	0.7	1.0	0.7	-	-	
Librarian	1.0	-	1.0	-	1.0	-	-	-	
Library Section Supervisor	1.0	-	1.0	-	1.0	-	-	-	
Branch Library Supervisor	3.0	-	3.0	-	3.0	-	-	-	
Literacy Program Manager	1.0	-	1.0	-	1.0	-	-	-	
Library Literacy Assistant									
Senior Library Assistant	3.0	0.6	3.0	0.3	3.0	0.3	-	-	
Library Assistant	4.0	8.9	3.0	10.0	3.0	10.0	-	-	
Senior Library Page	-	3.5	-	3.5	-	3.5	-	-	
Library Page	-	2.3	-	2.1	-	2.1	-	-	
Special Education Reading Coordinator	-	0.5	-	0.5	-	0.5	-	-	
Special Education Reading Tutor	-	-	-	-	-	-	-	-	
Homework Center Helper	-	2.5	-	2.4	-	2.4	-	-	
Library Literacy Clerk	-	0.5	-	0.5	-	0.5	-	-	
<b>Total Library Services Department</b>	<b>20.0</b>	<b>19.4</b>	<b>17.0</b>	<b>20.0</b>	<b>18.0</b>	<b>20.0</b>	<b>1.0</b>	<b>-</b>	
<b>PARKS AND RECREATION DEPARTMENT</b>									
Director of Parks and Recreation	1.0	-	1.0	-	1.0	-	-	-	
Asst. Director of Parks and Recreation	1.0	-	1.0	-	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	-	2.6	-	(0.1)	
Office Assistant I	-	-	-	-	-	-	-	-	
Special Events Assistant	2.0	-	2.0	-	2.0	-	-	-	
Senior Recreation Supervisor	1.0	-	-	-	-	-	-	-	
Ceramics/Arts & Craft Coordinator	1.0	-	1.0	-	1.0	-	-	-	
Instructors (various)	-	4.2	-	4.2	-	4.1	-	(0.1)	
Recreation Center Supervisor	5.0	-	5.0	-	5.0	-	-	-	
Recreation Center Assistant Supervisor	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	-	23.4	-	23.4	-	22.6	-	(0.8)	
Recreation Aide	-	0.3	-	0.5	-	0.5	-	-	
Fitness Attendant	-	1.0	-	0.3	-	0.3	-	-	
Special Events Supervisor	1.0	-	-	-	-	-	-	-	
Sports Supervisor	1.0	-	-	-	-	-	-	-	
Sports Coordinator	1.0	-	1.0	-	1.0	-	-	-	
Boxing Coordinator	-	0.5	-	0.5	-	0.5	-	-	
Boxing Instructor	-	0.2	-	0.2	-	0.2	-	-	
Senior Services Supervisor	1.0	-	1.0	-	1.0	-	-	-	
Senior Services Assistant Supervisor	1.0	-	1.0	-	1.0	-	-	-	
Aquatics Supervisor	1.0	-	1.0	-	1.0	-	-	-	
Assistant Aquatics Supervisor	1.0	-	-	-	-	-	-	-	
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	-	2.9	-	3.5	-	3.5	-	-	
Instructor Guard	-	4.5	-	3.0	-	2.9	-	(0.1)	
Lifeguard	-	5.3	-	5.4	-	5.2	-	(0.2)	
Cashier	-	0.6	-	0.6	-	0.6	-	-	
Locker Attendant	-	0.8	-	0.8	-	0.8	-	-	
Park Maintenance Supervisor	1.0	-	-	-	-	-	-	-	
Park Maintenance Crew Leader	2.0	-	2.0	-	2.0	-	-	-	

**SUMMARY OF PERSONNEL**

DEPARTMENT	2009/10 Approved		2010/11 Approved		2011/12 Approved		Variance	
	Full Time	Part-time	Full Time	Part-time	Full Time	Part-time	Full Time	Part-time
Park Maintenance Worker	10.0	2.4	9.0	1.6	9.0	1.6	-	-
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	-	2.2	-	2.2	-	2.0	-	(0.2)
Chief Rangemaster	-	0.8	-	-	-	-	-	-
Rangemaster Aide	-	2.0	-	-	-	-	-	-
Camp Program Manager	1.0	-	1.0	-	1.0	-	-	-
Camp Cook	1.0	-	1.0	-	1.0	-	-	-
Camp Counselor, Senior	-	0.5	-	-	-	-	-	-
Camp Counselor	-	3.2	-	3.2	-	3.2	-	-
Assistant Camp Cook	-	0.7	-	0.7	-	0.7	-	-
Camp Kitchen Aide	-	0.4	-	0.4	-	0.4	-	-
<b>Total Parks and Recreation Department</b>	<b>45.0</b>	<b>73.5</b>	<b>37.0</b>	<b>68.1</b>	<b>37.0</b>	<b>66.7</b>	<b>-</b>	<b>(1.4)</b>
<b>TRANSPORTATION DEPARTMENT</b>								
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	4.0	-	4.0	-	4.0	-	-	-
Transportation Lead Service Worker	-	-	-	1.4	-	1.4	-	-
Transportation Service Worker	-	4.8	-	3.4	-	3.4	-	-
Office Assistant II	1.0	-	1.0	-	-	-	(1.0)	-
Administrative Aide	-	-	-	-	-	-	-	-
<b>Total Transportation Department</b>	<b>23.0</b>	<b>11.9</b>	<b>23.0</b>	<b>11.9</b>	<b>22.0</b>	<b>11.9</b>	<b>(1.0)</b>	<b>-</b>
<b>SUMMARY - ALL DEPARTMENTS</b>								
Total Administrative Department	13.0	4.0	13.0	4.0	13.0	3.0	-	(1.0)
Total Human Resources Department	8.0	0.6	8.0	0.6	8.0	0.6	-	-
Total Finance Department	14.0	2.8	13.0	2.8	13.0	2.8	-	-
Total Community Development Department	17.0	4.9	14.0	4.9	14.0	4.9	-	-
Total Com Dev (Public Servs) Department	21.0	9.9	19.0	9.9	19.0	9.1	-	(0.8)
Total Community Services Department	14.0	15.0	12.0	15.8	11.0	15.8	(1.0)	-
Total Library Services Department	20.0	19.4	17.0	20.0	18.0	20.0	1.0	-
Total Parks and Recreation Department	45.0	73.5	37.0	68.1	37.0	66.7	-	(1.4)
Total Transportation Department	23.0	11.9	23.0	11.9	22.0	11.9	(1.0)	-
<b>Total All Departments</b>	<b>175.0</b>	<b>142.0</b>	<b>156.0</b>	<b>138.0</b>	<b>155.0</b>	<b>134.8</b>	<b>(1.0)</b>	<b>(3.2)</b>

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**CITY OF COMMERCE  
ADOPTED OPERATING BUDGET  
FISCAL YEAR 2011/12**

**ESTIMATED REVENUES – ALL FUNDS**

**City of Commerce**  
**Revenue Annual Budget**

FY 2011-12

	2010 Actual Amount	2011 Adopted Budget	2011 Actual Amount	2012 Council Adopted
<b>Fund: 10 General Fund</b>				
<b><u>1200 - Taxes</u></b>				
30000 - SALES & USE TAXES	8,733,058	9,075,000	10,267,423	9,550,000
30100 - CURRENT SECURED TAXES	1,549,273	2,000,000	1,614,574	1,820,000
30101 - CURRENT UNSECURED TAXES	(218)	-	33,777	-
30102 - UNSECURED TAXES-PRIOR YEAR	2,296	2,500	2,405	2,500
30103 - REDEMPTION TAXES	142,511	145,000	106,417	145,000
30104 - PRIOR SUPPLEMENT TAXES	22	50,000	(482)	50,000
30105 - EXEMPTION TAXES (HOME OWNERS)	14,366	16,000	14,527	16,000
30106 - TAXPAYER REFUND TAXES	(87,466)	(50,000)	(93,180)	(50,000)
30107 - PROPERTY TAXES IN-LIEU-SALES TAX	2,875,290	2,900,000	2,819,016	3,085,180
30108 - PROPERTY TAXES IN-LIEU-VLF	1,039,376	1,045,000	1,028,886	1,100,000
30111 - CRA ADJUSTMENT & CORRECTION	-	-	1,856	-
30200 - HOTEL VISITOR'S TAX	1,768,066	1,775,000	1,723,452	1,770,000
30220 - REAL ESTATE TRANSFER FEES	59,369	75,000	54,206	75,295
30400 - FRANCHISE FEES-ELECTRIC	803,997	900,000	799,304	875,000
30401 - FRANCHISE FEES-GAS	112,681	120,000	123,845	100,000
30402 - FRANCHISE FEES-WATER	118,998	120,000	78,564	100,000
30403 - FRANCHISE FEES-RUBBISH	-	-	-	-
30404 - FRANCHISE FEES-CABLE TV	(8,367)	-	-	-
30405 - FRANCHISE FEES-ROYALTIES	5,988	9,000	7,801	9,000
36000 - MOTOR VEHICLE LICENSING FEES	39,765	50,000	68,811	50,000
<b>Totals</b>	<b>17,169,006</b>	<b>18,232,500</b>	<b>18,651,203</b>	<b>18,697,975</b>

**2000 - License and Permits**

32010 - IN CITY BUSINESS LICENSE FEES	683,328	675,000	698,232	675,000
32011 - OUT OF CITY BUSINESS LICENSE FEE	170,578	165,000	173,019	165,000
32020 - ANIMAL LICENSE FEES	2,693	4,080	1,093	4,080
32029 - BUILDING PERMIT (REHABILITATION)	240	-	-	-
32030 - BUILDING PERMIT FEES	516,173	1,500,000	731,098	1,450,000
32031 - ELECTRICAL PERMIT FEES	89,565	-	98,114	-
32032 - MECHANICAL PERMIT FEES	48,232	-	40,064	-
32033 - PLUMBING PERMIT FEES	27,700	-	26,220	-

**City of Commerce**  
**Revenue Annual Budget**  
**FY 2011-12**

	2010 Actual Amount	2011 Adopted Budget	2011 Actual Amount	2012 Council Adopted
<b><u>2000 - License and Permits (Continued)</u></b>				
32034 - SEWER PERMIT FEES	2,388	-	945	-
32035 - GRADING PERMIT FEES	32,779	-	21,861	-
32040 - MISCELLANEOUS PERMIT FEES	8,256	-	7,624	-
32041 - BUILDING PLAN CHECK FEES	392,218	-	449,090	-
32042 - ELECTRICAL PLAN CHECK FEES	32,119	-	22,739	-
32043 - MECHANICAL PLAN CHECK FEES	19,086	-	18,490	-
32044 - PLUMBING PLAN CHECK FEES	5,785	-	2,841	-
32045 - GRADING PLAN CHECK FEES	5,274	-	-	-
32046 - PLAN CHECK FEE - LANDSCAPE PLANS	-	-	825	-
32049 - PLAN MAINTENANCE	7,208	-	10,768	-
32051 - PLANNING FILING FEES	-	15,500	7	15,500
32052 - TEMPORARY USE PERMIT	2,567	-	1,350	-
32053 - HOME OCCUPATION PERMIT	500	-	200	-
32054 - CONDITIONAL USE PERMIT	5,075	-	12,000	-
32055 - PLOT PLAN REVIEW	750	-	-	-
32056 - VARIANCE APPLICATIONS	-	-	2,000	-
32057 - LAND DIVISION PLANS	750	-	-	-
32058 - TEMPORARY SIGN PERMITS	800	-	400	-
32059 - SPECIAL USE PERMIT	1,150	-	-	-
32060 - PUBLIC WORKS PERMIT FEES	-	-	-	-
32061 - INDUSTRIAL WASTE PERMIT FEES	204,250	205,000	184,344	200,000
32062 - ZONING VERIFICATION FEES	320	-	750	-
32063 - SMIP (STRONG MOTION IMPLEM PRGM)	5,581	-	7,759	-
32064 - SIGN PERMIT	650	-	3,275	-
<b>Totals</b>	<b>2,266,014</b>	<b>2,564,580</b>	<b>2,515,108</b>	<b>2,509,580</b>
<b><u>3000 - Fines and Forfeitures</u></b>				
33020 - PARKING CITATION FINES	279,444	225,000	392,755	295,600
33023 - LIBRARY MINOR FINES	24,815	50,437	30,567	52,250
<b>Totals</b>	<b>304,259</b>	<b>275,437</b>	<b>423,322</b>	<b>347,850</b>

**City of Commerce**  
**Revenue Annual Budget**  
**FY 2011-12**

	2010 Actual Amount	2011 Adopted Budget	2011 Actual Amount	2012 Council Adopted
<b><u>4000 - Revenue From the Use of Money</u></b>				
34000 - INTEREST EARNINGS	1,031,568	1,695,000	1,374,179	1,635,000
35020 - AQUATORIUM RENTAL	38,566	45,000	115,081	25,000
35030 - FACILITY USE FEES	10,005	50,450	11,765	20,000
35031 - VENDING/VIDEO RENTAL	6,259	10,000	5,290	10,000
<b>Totals</b>	<b>1,086,397</b>	<b>1,800,450</b>	<b>1,506,315</b>	<b>1,690,000</b>
<b><u>5400 - Other Agencies</u></b>				
33022 - TRAFFIC SAFETY FINES	951,295	500,000	892,385	400,000
36003 - LTF/TDA ARTICLE 3	5,862	-	-	-
36009 - AQMD AB 2766 AIR QUALITY	-	15,594	-	15,928
36010 - STATE MANDATE REIMBURSEMENTS	-	114,355	11,828	114,355
36012 - PROP 1B-PTMISEA	-	-	-	-
36200 - STATE GRANTS-MISCELLANEOUS	-	-	-	-
36210 - STATE GRANTS-CLLS LITERACY	-	36,515	35,604	36,515
36210 10324 - STATE GRANTS-CLLS LITERACY ADULT LITERACY	21,050	-	-	-
36210 10325 - STATE GRANTS-CLLS LITERACY ENGLISH LANG& LITERACY INTENSIVE	10,000	-	-	-
36211 - STATE GRANTS-CLSA LOAN PROGRAM	(139)	42,417	-	55,000
36211 10322 - STATE GRANTS-CLSA LOAN PROGRAM DIRECT LOAN PCA 91930	42,041	-	18,612	-
36211 10323 - STATE GRANTS-CLSA LOAN PROGRAM INTERLIBRARY LOAN PCA 91931	701	-	211	-
36212 - STATE GRANTS-CLSA LIB FOUNDATION	4,799	5,500	4,645	5,500
36214 - STATE GRANTS-LSTA (DIGITIZING)	5,600	-	-	-
36220 - STATE GRANT-USED OIL	4,905	10,100	5,000	10,303
36221 - STATE GRANT-AB 1290 TAX SHARING	-	110,000	120,842	106,000
36246 - CAL STATE LIBRARY LSTA #40-7454	5,000	-	5,000	-
37011 - FINANCIAL AIDE TO CITIES	-	10,500	-	10,500
<b>Totals</b>	<b>1,051,113</b>	<b>844,981</b>	<b>1,094,127</b>	<b>754,101</b>

**City of Commerce**  
**Revenue Annual Budget**  
**FY 2011-12**

	2010 Actual Amount	2011 Adopted Budget	2011 Actual Amount	2012 Council Adopted
<b><u>6100 - Current Charges</u></b>				
36222 - STATE GRANT-RECYCLING PROGRAM	468,448	557,500	808,420	600,000
38311 - SALE OF RANGE SUPPLIES	-	1,275	-	-
39500 - CITY ADM SERVICE CHARGE	800,000	825,000	627,000	825,000
39501 - CITY ADM TRANS FRINGE BEN CHARGES	-	51,335	-	52,370
<b>Totals</b>	<b>1,268,448</b>	<b>1,435,110</b>	<b>1,435,420</b>	<b>1,477,370</b>

**6200 - Activities Fees**

35010 - SPORTS FIELD RENTAL	960	-	1,318	-
35025 - CAMP COMMERCE FACILITY RENTAL	13,500	-	18,100	-
35030 10900 - FACILITY USE FEES MEETING ROOM RENTAL - RESIDENTL	-	-	3,430	-
35030 10901 - FACILITY USE FEES MEETING ROOM RENTAL-INDUSTRY	-	-	300	-
35030 10902 - FACILITY USE FEES MEETING ROOM RENTAL-NON RESIDNTL	-	-	15	-
35030 10903 - FACILITY USE FEES PICNIC SHELTER RENTAL - RESIDNTL	-	-	3,720	-
35030 10904 - FACILITY USE FEES PICNIC SHELTER RENTAL-INDUSTRY	-	-	140	-
35030 10905 - FACILITY USE FEES TABLE & CHAIR RENTAL - RESIDENTL	-	-	1,250	-
35030 10906 - FACILITY USE FEES TABLE & CHAIR RENTAL - EMPLOYEES	-	-	430	-
35030 10907 - FACILITY USE FEES PAPERING OF TABLES	-	-	280	-
38009 - GREEN BUILDING FEE	993	-	1,752	-
39502 14502 - COMMUNITY SERVICES FEES COUNTY PICKUP - SMALL ANIMAL	-	-	400	-
39502 14503 - COMMUNITY SERVICES FEES COUNTY PICKUP - LARGE ANIMAL	-	-	60	-
39502 14505 - COMMUNITY SERVICES FEES CITY PICK UP - SMALL ANIMALS	-	-	20	-
39502 14507 - COMMUNITY SERVICES FEES ANIMAL TRAPS - DAILY RENTAL	-	-	81	-
39502 14510 - COMMUNITY SERVICES FEES VEHICLE LOCKOUT FEE	-	-	10	-

**City of Commerce**  
**Revenue Annual Budget**  
**FY 2011-12**

	2010 Actual Amount	2011 Adopted Budget	2011 Actual Amount	2012 Council Adopted
<b><u>6200 - Activities Fees (Continued)</u></b>				
39502 14511 - COMMUNITY SERVICES FEES VEHICLE JUMPSTART FEE	-	-	10	-
38100 - CAMP COMMERCE FEES	9,578	15,000	13,059	40,000
38200 - REGISTRATION FEES-YOUTH SPORTS	1,713	2,000	-	2,500
38201 - REGISTRATION FEES-ADULT SPORTS	10,196	15,000	6,250	2,500
38203 - DAY CAMP PROGRAM	50,547	55,000	27,413	75,000
38204 - WINTER DAY CAMP	4,122	4,500	4,176	-
38205 - DAY CAMP REIMBURSABLE	-	-	-	18,200
38205 10833 - DAY CAMP REIMBURSABLE WINTER DAY CAMP TRIP 1	215	-	189	-
38205 10834 - DAY CAMP REIMBURSABLE WINTER DAY CAMP TRIP 2	140	-	220	-
38205 10835 - DAY CAMP REIMBURSABLE WINTER DAY CAMP TRIP 3	162	-	24	-
38205 10850 - DAY CAMP REIMBURSABLE DAY CAMP TRIPS AGE 5-7	1,227	-	3,189	-
38205 10851 - DAY CAMP REIMBURSABLE DAY CAMP TRIPS AGE 8-10	917	-	2,881	-
38205 10852 - DAY CAMP REIMBURSABLE DAY CAMP TRIPS AGE 11-13	682	-	1,454	-
38206 - FALL DAY CAMP	-	-	673	-
38207 - PERFORMING ARTS	698	-	-	-
38250 - EXCURSION FEES	10	1,000	188	-
38300 - POOL ADMISSION FEES	46,032	50,000	24,728	45,000
38301 - RESIDENTIAL CARD FEES	31,415	32,500	38,718	35,000
38302 - INDUSTRIAL CARD FEES	31,640	32,500	17,708	42,250
38303 - SWIM LESSON FEES	13,525	15,000	14,621	11,500
38304 - AQUATIC REVENUE	(330)	75,000	-	-
38304 72002 - AQUATIC REVENUE SWIM TEAM	3,232	-	-	-
38304 72006 - AQUATIC REVENUE MEN'S WATER POLO	54,360	-	64,975	-
38304 72007 - AQUATIC REVENUE WOMEN'S WATER POLO	15,350	-	7,100	-
38304 72008 - AQUATIC REVENUE COMPETITIVE SWIM TEAM	-	-	5,910	-

**City of Commerce**  
**Revenue Annual Budget**  
**FY 2011-12**

	2010 Actual Amount	2011 Adopted Budget	2011 Actual Amount	2012 Council Adopted
<b><u>6200 - Activities Fees (Continued)</u></b>				
38304 72009 - AQUATIC REVENUE COMPETITIVE WATER POLO	-	-	7,110	-
38309 - DRIVING RANGE FEES	-	-	-	-
38310 - RANGE FEES	9,970	-	(160)	-
38311 - SALE OF RANGE SUPPLIES	1,101	-	-	-
38320 - SNACK BAR RECEIPTS	-	125,000	-	125,000
38320 10056 - SNACK BAR RECEIPTS BRISTOW	24,817	-	24,262	-
38320 10057 - SNACK BAR RECEIPTS ROSEWOOD	65,810	-	66,284	-
38325 - MS. COMMERCE-TICKET SALES	3,180	-	1,965	-
38326 - MS. COMMERCE - DONATIONS	(240)	-	4,800	-
38330 10039 - REIMBURSEMENT ACTIVITY REVENUE TURKEY TROT 5K	-	35,000	1,105	-
38330 10112 - REIMBURSEMENT ACTIVITY REVENUE ZUMBA	1,398	-	530	-
38330 10800 - REIMBURSEMENT ACTIVITY REVENUE CERAMICS	545	-	605	-
38330 10802 - REIMBURSEMENT ACTIVITY REVENUE SCRAPERS DELIGHT-SUMMER	560	-	260	-
38330 10804 - REIMBURSEMENT ACTIVITY REVENUE TINY TRAVELERS	56	-	242	-
38330 10805 - REIMBURSEMENT ACTIVITY REVENUE FAMILY EXCURSIONS	434	-	829	-
38330 10826 - REIMBURSEMENT ACTIVITY REVENUE LA COUNTY FAIR	1,986	-	1,416	-
38330 10830 - REIMBURSEMENT ACTIVITY REVENUE FALL KNOTTS BERRY FARM	920	-	-	-
38330 10831 - REIMBURSEMENT ACTIVITY REVENUE MAGIC MOUNTAIN	650	-	898	-
38330 10838 - REIMBURSEMENT ACTIVITY REVENUE SCGA MEMBERSHIP	-	-	490	-
38330 10839 - REIMBURSEMENT ACTIVITY REVENUE SCRAPERS DELIGHT -WINTER	340	-	300	-
38330 10840 - REIMBURSEMENT ACTIVITY REVENUE SCRAPERS DELIGHT - FALL	-	-	438	-
38330 10846 - REIMBURSEMENT ACTIVITY REVENUE SCRAPERS DELIGHT - SPRING	400	-	320	-
38330 10847 - REIMBURSEMENT ACTIVITY REVENUE SCRAPERS DELIGHT II	400	-	300	-

**City of Commerce**  
**Revenue Annual Budget**  
**FY 2011-12**

	2010 Actual Amount	2011 Adopted Budget	2011 Actual Amount	2012 Council Adopted
<b><u>6200 - Activities Fees (Continued)</u></b>				
38330 10849 - REIMBURSEMENT ACTIVITY REVENUE SPRING DAY CAMP TRIP 2	(16)	-	575	-
38330 10850 - REIMBURSEMENT ACTIVITY REVENUE WOMEN'S FITNESS	794	-	700	-
38330 10851 - REIMBURSEMENT ACTIVITY REVENUE DAY CAMP FALL TRIP 1	-	-	104	-
38330 10903 - REIMBURSEMENT ACTIVITY REVENUE 5 K FREEDOM RUN	225	-	2,561	-
38330 10905 - REIMBURSEMENT ACTIVITY REVENUE YOUTH BASEBALL HATS	-	-	921	-
38330 10906 - REIMBURSEMENT ACTIVITY REVENUE TINY TIMES HOLIDAY PROGRAM	-	-	53	-
38330 10907 - REIMBURSEMENT ACTIVITY REVENUE ADULT HOLIDAY CRAFTERS	-	-	100	-
38330 10910 - REIMBURSEMENT ACTIVITY REVENUE PRESCHOOL TRIP	-	-	1,231	-
38400 - KIDS CLUB	39,218	45,000	42,836	-
38400 11001 - KIDS CLUB TRIP 1	66	-	51	-
38400 11002 - KIDS CLUB TRIP 2	-	-	221	-
38400 11003 - KIDS CLUB TRIP 3	-	-	-	-
38400 11004 - KIDS CLUB TRIP 4	-	-	-	-
38430 - AEROBIC FEES	-	-	2,219	-
38431 - CHILDREN'S HOLIDAY FAIRE	-	-	118	-
38432 - ADULT HOLIDAY FAIRE	-	-	-	-
<b>Totals</b>	<b>443,498</b>	<b>502,500</b>	<b>428,473</b>	<b>396,950</b>

**39000 - Other Revenues**

39010 - CONTRIBUTIONS-NON GOVERNMENTAL	-	1,000	108	5,000
39010 10276 - CONTRIBUTIONS-NON GOVERNMENTAL BIKE SAFETY FAIR	-	-	2,750	-
39010 10284 - CONTRIBUTIONS-NON GOVERNMENTAL COMMERCE TO COLLEGE	-	-	200	-
39010 10306 - CONTRIBUTIONS-NON GOVERNMENTAL HOME IMPROVEMENT FAIR	404	-	1,750	-
39011 - CONTRIBUTIONS-LIBRARY	113	-	865	-
39012 - CONTRIBUTIONS-LITERACY	1,050	-	-	-



**City of Commerce**  
**Revenue Annual Budget**  
**FY 2011-12**

	2010 Actual Amount	2011 Adopted Budget	2011 Actual Amount	2012 Council Adopted
<b><u>39000 - Other Revenues (Continued)</u></b>				
39031 - RECOVERABLE EXPENDITURES	6,501	35,000	16,473	32,250
39031 10021 - RECOVERABLE EXPENDITURES ELECTION	2,801	-	72	-
39039 - WATER RIGHTS	-	-	21,700	-
39040 - LEASE PROCEEDS (WATER)	774,583	845,000	915,417	840,000
39600 - OTHER REVENUE-MISCELLANEOUS	100,570	347,024	132,465	142,310
39600 10018 - OTHER REVENUE- MISCELLANEOUS NOTARIAL ACTIVITIES	550	-	850	-
39600 10374 - OTHER REVENUE- MISCELLANEOUS 50th BIRTHDAY CELEB	30,902	-	-	-
39602 - OTHER REVENUE-CREA DISTRIBUTION	150,000	165,000	150,000	150,000
39607 - CRIME PREVENTION PROGRAMS	-	-	1,500	-
<b>Totals</b>	<b>1,067,474</b>	<b>1,393,024</b>	<b>1,244,149</b>	<b>1,169,560</b>
 <b><u>8000 - Transfer From Other Funds</u></b>				
39900 - OPERATING TRANSFER IN - UDAG FUND	325,040	225,000	-	-
39900 - OPERATING TRANSFER IN - GAS TAX FUND	279,012	325,000	289,855	325,000
39900 - OPERATING TRANSFER IN -CARD CLUB FUND	20,203,539	19,555,000	19,865,000	19,845,000
<b>Totals</b>	<b>20,807,591</b>	<b>20,105,000</b>	<b>20,154,855</b>	<b>20,170,000</b>
<b>Fund Totals</b>	<b>45,463,800</b>	<b>47,153,582</b>	<b>47,452,972</b>	<b>47,213,386</b>

# City of Commerce

## Revenue Annual Budget

FY 2011-12

	2010 Actual Amount	2011 Adopted Budget	2011 Actual Amount	2012 Council Adopted
<b><u>Fund: 21 UDAG</u></b>				
34000 - INTEREST EARNINGS	16,970	225,000	-	5,000
34000 10028 - INTEREST EARNINGS U S STEEL SITE - TRAMMEL CROW	28,191	-	31,443	-
35032 10232 - RENTS AND CONCESSIONS 2322 TRAVERS AVENUE (AMER INTL)	63,198	-	-	-
<b>Fund Total: UDAG</b>	<b>108,358</b>	<b>225,000</b>	<b>31,443</b>	<b>5,000</b>
<b><u>Fund: 22 Supplemental Law Enforcement</u></b>				
34000 - INTEREST EARNINGS	1,101	4,250	955	2,500
36241 - SLESF (COPS) ALLOCATIONS	-	100,000	-	-
36241 10331 - SLESF (COPS) ALLOCATIONS COPS SUPPLEMENTAL LAW ENFOR 08-09	25,000	-	-	-
36241 10398 - SLESF (COPS) ALLOCATIONS COPS SUPPLEMENTAL LAW ENFOR 10-11	-	-	100,000	-
36241 10412 - SLESF (COPS) ALLOCATIONS COPS SUPPLEMENTAL LAW ENFOR 11-12	-	-	-	100,000
36242 - HI TECH GRANT	-	-	-	-
36243 10355 - STATE GRANT - OTS SEATBELT	24,996	-	7,407	-
37013 - DRUF FORFEITURE	2,029	-	-	-
<b>Fund Total: Supplemental Law Enforcement</b>	<b>53,126</b>	<b>104,250</b>	<b>108,362</b>	<b>102,500</b>
<b><u>Fund: 24 Federal Law Enforcement Grant</u></b>				
34000 - INTEREST EARNINGS	502	1,000	518	-
38541 20118 - ARRA JAG GRANT	1,099	-	18,085	-
37501 10036 - FEDERAL BLOCK GRANT- LOCAL LAW JAG FY 08/09	-	-	13,501	-
37501 - FED BLOCK GRANT-LOCAL LAW	-	15,001	-	14,579
37501 10036 - FEDERAL BLOCK GRANT- LOCAL LAW JAG FY 07/08	-	-	(2,280)	-
37501 10037 - FEDERAL BLOCK GRANT- LOCAL LAW JAG - 2010-DJ-BX-0435	-	-	14,850	-
<b>Fund Total: Federal Law Enforcement Grant</b>	<b>1,601</b>	<b>16,001</b>	<b>44,675</b>	<b>14,579</b>
<b><u>Fund: 25 Proposition "A"</u></b>				
30120 - PROPOSITION "A" LOCAL RETURN	172,214	1,000,000	183,260	1,000,000
30123 - PROP "A" DISCRETIONARY-INTEREST	12,901	12,500	-	-
39101 - PROPOSITION "A" EXCHANGE	940,000	-	1,000,000	-
34000 - INTEREST EARNINGS	2,830	15,000	2,309	2,500
<b>Fund Total: Proposition "A"</b>	<b>1,127,946</b>	<b>1,027,500</b>	<b>1,185,569</b>	<b>1,002,500</b>

**City of Commerce**  
**Revenue Annual Budget**  
**FY 2011-12**

	2010 Actual Amount	2011 Adopted Budget	2011 Actual Amount	2012 Council Adopted
<b><u>Fund: 26 State Gas Tax</u></b>				
34000 - INTEREST EARNINGS	405	-	534	400
36100 - GAS TAX 2105	72,966	75,000	74,018	75,000
36101 - GAS TAX 2106	47,478	47,500	49,542	47,500
36102 - GAS TAX 2107	97,102	100,000	98,481	100,000
36103 - GAS TAX 2107.5	3,000	3,000	3,000	5,000
36104 - GAS TAX 2103	-	-	95,230	-
36240 - STATE GRANT-TRAFFIC CONGESTION	-	-	-	-
<b>Fund Total: State Gas Tax</b>	<b>220,952</b>	<b>225,500</b>	<b>320,805</b>	<b>227,900</b>
<b><u>Fund: 28 Card Club</u></b>				
32002 - MONTHLY LICENSE FEES(CARD CLUB)	120,000	120,000	120,000	120,000
32001 - GROSS REV LIC FEES CARD CLUB	19,656,039	19,750,000	20,272,604	20,225,000
34000 - INTEREST EARNINGS	225,000	-	-	-
<b>Fund Total: Card Club</b>	<b>20,001,039</b>	<b>19,870,000</b>	<b>20,392,604</b>	<b>20,345,000</b>
<b><u>Fund: 29 CDBG</u></b>				
34000 - INTEREST EARNINGS	1,618	-	362	-
34010 - CDBG LOAN-INTEREST	-	1,050	-	-
34011 - CDBG LOAN-PRINCIPAL	-	800	-	-
37502 - CDBG GRANT	223,781	200,000	-	225,000
37502 10037 - PROGRAM ADMINISTRATION	-	-	1,326	-
37502 10040 - COMMUNITY BASED POLICING	-	-	19,680	-
37502 10336 - ROSINI STREET IMPROV	-	-	40,109	-
37502 10384 - HOME PRESERVATION	-	-	9,116	-
37502 10386 - BRISTOW PARK ST IMPROVEM	-	-	13,590	-
<b>Fund Total: CDBG</b>	<b>225,399</b>	<b>201,850</b>	<b>84,183</b>	<b>225,000</b>
<b><u>Fund: 30 AQMD AB 2766 RIDESHARE GRANT</u></b>				
36011 - AQMD AB 2766 RIDESHARE GRANT	15,362	-	14,816	16,000
<b>Fund Total: AQMD AB 2766 RIDESHARE GRAN</b>	<b>15,362</b>	<b>-</b>	<b>14,816</b>	<b>16,000</b>
<b><u>Fund: 42 JPFA Debt Service</u></b>				
39900 - OPERATING TRANSFER-IN	917,057	924,577	925,955	924,000
34000 - INTEREST EARNINGS	184,974	125,000	123,638	5,000
<b>Fund Total: JPFA Debt Service</b>	<b>1,102,031</b>	<b>1,049,577</b>	<b>1,049,593</b>	<b>929,000</b>

**City of Commerce**  
**Revenue Annual Budget**  
**FY 2011-12**

	2010 Actual Amount	2011 Adopted Budget	2011 Actual Amount	2012 Council Adopted
<b>Fund: 53 Cable TV</b>				
30404 - FRANCHISE FEES-CABLE TV	41,302	35,000	36,903	35,000
39900 - OPERATING TRANSFER-IN	<u>274,742</u>	<u>274,742</u>	<u>274,742</u>	<u>242,276</u>
<b>Fund Total: Cable TV</b>	<b>316,044</b>	<b>309,742</b>	<b>311,645</b>	<b>277,276</b>

**Fund: 57 Transportation Fund**

30121 - PROPOSITION "C" LOCAL RETURN	142,859	-	152,172	-
36121 - PROPOSITION "C" LOCAL RETURN	-	180,000	-	180,000
36122 - PROPOSITION "A" DISCRETIONARY	279,212	310,000	280,776	310,000
36123 - PROP "A" DISCR - INTEREST	-	-	-	32,500
36124 - PROP "C" DISCR - BASE RESTRUCT	212,276	210,000	217,477	215,000
36125 - PROP "C" DISCRET - FOOTHILL MIT	4,921	6,750	5,047	7,500
36126 - PROP "C" DISCR - INTEREST	22,761	20,000	-	30,000
36127 - PROP "C" DISCR - 5% SECURITY	30,336	40,000	26,107	40,000
36128 - PROP "C" DISCR - MOSIP	42,856	45,000	41,954	48,500
36133 - MEASURE R - CLEAN FUEL BUS CAPIT/	-	-	19,092	110,000
39900 - OPERATING TRANSFER-IN	1,436,415	1,000,000	1,481,578	1,400,000
36002 - LTF/TDA ARTICLE 4	823,270	490,000	298,150	490,000
36003 - LTF/TDA ARTICLE 3	-	-	5,477	52,500
36004 - TDA - STATE ASSISTANCE FUND(STA)	23,980	75,000	84,300	105,000
36012 - PROP 1B-PTMISEA	182,654	-	85,000	200,000
36013 - PROP 1B SECURITY FUND	-	-	-	25,000
37506 - SCAQMD GRANT FUNDING	-	-	597,500	-
37507 10390 - FTA MEDIVANS - CA030593	-	-	415,000	-
36134 - CNG/LNG FACILITY FUEL SALES	-	-	32,139	150,000
36132 - PROP 1B - CAL-EMA	-	-	21,343	105,000
<b>Fund Total: Transportation Fund</b>	<b>3,201,540</b>	<b>2,376,750</b>	<b>3,763,112</b>	<b>3,501,000</b>

**Fund: 60 Equipment Replacement**

39900 - OPERATING TRANSFER-IN	<u>90,000</u>	<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
<b>Fund Total: Equipment Replacement</b>	<b>90,000</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>

**Fund: 61 Central Garage**

39600 - OTHER REVENUE-MISCELLANEOUS	-	300,000	-	400,000
39900 - OPERATING TRANSFER-IN	<u>-</u>	<u>-</u>	<u>-</u>	<u>170,000</u>
<b>Fund Total: Central Garage</b>	<b>-</b>	<b>300,000</b>	<b>-</b>	<b>570,000</b>

**City of Commerce**  
**Revenue Annual Budget**  
**FY 2011-12**

	2010 Actual Amount	2011 Adopted Budget	2011 Actual Amount	2012 Council Adopted
<b><u>Fund: 63 Information Technology Fund</u></b>				
39900 - OPERATING TRANSFER-IN	-	40,000	-	40,000
39920 - CHARGES FOR SERVICES	<u>80,000</u>	<u>-</u>	<u>40,000</u>	<u>-</u>
<b>Fund Total: Information Technology Fund</b>	<b>80,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>

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**CITY OF COMMERCE  
ADOPTED OPERATING BUDGET  
FISCAL YEAR 2011/12**

**EXPENDITURE SUMMARIES**

**City of Commerce**  
**General Fund Budget Analysis**

	Adopted 2009 - <u>2010</u>	Adopted 2010 - <u>2011</u>	Variance 2010 - <u>2011</u>	Final 2011 - <u>2012</u>	Variance 2011 - <u>2012</u>
<b>Expenditures</b>					
<b>City Council</b>	160,471	153,775	(6,696)	148,275	(5,500)
<b>Administration</b>	498,879	478,508	(20,371)	484,468	5,960
<b>Public Information</b>	361,558	351,346	(10,212)	347,037	(4,309)
<b>Graphics &amp; Printing</b>	346,926	338,318	(8,608)	319,620	(18,698)
<b>City Clerk</b>	257,162	252,987	(4,175)	214,951	(38,036)
<b>City Attorney</b>	470,000	467,600	(2,400)	467,600	0
<b>Human Resources</b>	998,086	882,823	(115,263)	869,918	(12,905)
<b>Finance Department</b>	<b>1,793,444</b>	<b>1,699,081</b>	<b>(94,363)</b>	<b>1,684,925</b>	<b>(14,156)</b>
Treasurer	18,444	16,544	(1,900)	18,102	1,558
Administration	356,012	351,130	(4,882)	356,789	5,659
Accounting	441,497	369,700	(71,797)	378,054	8,354
Purchasing	368,978	362,058	(6,920)	358,982	(3,076)
Information Technology	519,227	512,223	(7,004)	484,272	(27,951)
Business License	89,286	87,426	(1,860)	88,726	1,300
<b>Community Development</b>	<b>1,734,014</b>	<b>1,472,315</b>	<b>(261,699)</b>	<b>1,389,087</b>	<b>(83,228)</b>
Planning Commission	8,150	5,650	(2,500)	5,650	0
Administration	457,296	434,058	(23,238)	426,694	(7,364)
Planning	190,298	185,707	(4,591)	179,403	(6,304)
Building	785,005	586,100	(198,905)	546,417	(39,683)
Code Enforcement	152,797	151,997	(800)	118,294	(33,703)
Environmental Services	140,468	108,803	(31,665)	112,629	3,826
<b>Community Services Dept</b>	<b>17,037,381</b>	<b>16,808,201</b>	<b>(229,180)</b>	<b>16,899,534</b>	<b>91,333</b>
Emergency Preparedness	212,246	131,067	(81,179)	132,567	1,500
Law Enforcement	5,842,414	5,607,230	(235,184)	5,684,919	77,689
Animal Control	196,562	182,684	(13,878)	186,934	4,250
Community Safety Specialists	768,639	684,037	(84,602)	746,061	62,024
Crossing Guards	186,588	186,588	0	191,088	4,500
Fire Protection	8,490,498	8,695,328	204,830	8,732,946	37,618
Commission	4,350	2,850	(1,500)	2,850	0
Administration	1,027,110	1,013,444	(13,666)	999,015	(14,429)
Employment & Business Dev Ci	308,974	304,973	(4,001)	223,154	(81,819)
<b>Public Services</b>	<b>4,882,479</b>	<b>4,655,912</b>	<b>(226,567)</b>	<b>4,711,864</b>	<b>55,952</b>
Traffic Commission	5,900	3,650	(2,250)	3,650	0
Engineering	108,000	107,500	(500)	107,500	0
Public Works Contracts	1,825,880	1,825,880	0	1,857,117	31,237
Municipal Facilities Operations	2,308,308	2,120,370	(187,938)	2,137,585	17,215
Street Maintenance	198,132	190,132	(8,000)	192,632	2,500
Tree Maintenance	356,259	353,380	(2,879)	358,380	5,000
Major Street Repairs	30,000	5,000	(25,000)	5,000	0
Major Facility Repairs	50,000	50,000	0	50,000	0



<u>Expenditures</u>	<u>Adopted 2009 - 2010</u>	<u>Adopted 2010 - 2011</u>	<u>Variance 2010 - 2011</u>	<u>Final 2011 - 2012</u>	<u>Variance 2011 - 2012</u>
<b>Library Services</b>	<b>3,296,838</b>	<b>3,017,496</b>	<b>(279,342)</b>	<b>3,022,684</b>	<b>5,188</b>
Library Commission	5,550	3,550	(2,000)	3,550	0
Education Commission	15,300	12,300	(3,000)	12,300	0
Administration	384,941	306,344	(78,597)	346,987	40,643
Central	544,068	467,597	(76,471)	400,097	(67,500)
Childrens Services	320,430	316,285	(4,145)	311,560	(4,725)
Atlantic	331,974	308,239	(23,735)	300,828	(7,411)
Bristow Park	328,501	306,766	(21,735)	307,843	1,077
Greenwood	331,504	307,402	(24,102)	311,015	3,613
Support Services	781,044	741,616	(39,428)	778,569	36,953
Adult Literacy	253,526	247,397	(6,129)	249,935	2,538
<b>Parks and Recreation</b>	<b>9,519,806</b>	<b>8,410,133</b>	<b>(1,109,673)</b>	<b>8,341,285</b>	<b>(68,848)</b>
Commission	6,400	3,300	(3,100)	2,700	(600)
Administration	1,066,972	1,049,621	(17,351)	1,023,688	(25,933)
Pre-School	92,044	91,544	(500)	86,929	(4,615)
Kids Club	110,561	108,561	(2,000)	99,343	(9,218)
Day camp	75,512	73,012	(2,500)	64,802	(8,210)
Recreation Operations	446,170	327,397	(118,773)	319,375	(8,022)
Bandini Park	398,054	322,779	(75,275)	324,119	1,340
Bristow Park	406,038	329,914	(76,124)	333,914	4,000
Rosewood Park	457,173	451,161	(6,012)	430,940	(20,221)
Veterans Park	459,811	453,131	(6,680)	438,021	(15,110)
Special Events	316,627	142,179	(174,448)	133,379	(8,800)
Parks & Recreation Activity	451,174	438,174	(13,000)	390,765	(47,409)
Sports Program	386,732	306,950	(79,782)	294,625	(12,325)
Senior Citizen Center	352,389	346,711	(5,678)	341,732	(4,979)
Senior Citizen Commission	6,700	3,700	(3,000)	2,850	(850)
Aquatorium	1,550,603	1,416,883	(133,720)	1,449,215	32,332
Community Teen Center	322,011	315,352	(6,659)	305,075	(10,277)
Youth Advisory Committee	7,344	3,894	(3,450)	3,894	0
Park Maintenance	1,617,757	1,405,375	(212,382)	1,425,275	19,900
Snack Bar	302,700	299,832	(2,868)	276,496	(23,336)
Range	161,921	0	(161,921)	0	0
Camp Commerce	525,113	520,663	(4,450)	594,148	73,485
<b>Employee Benefits</b>	<b>1,865,000</b>	<b>2,426,498</b>	<b>561,498</b>	<b>2,475,545</b>	<b>49,047</b>
<b>General Services</b>	<b>4,627,310</b>	<b>4,899,130</b>	<b>271,820</b>	<b>4,940,879</b>	<b>41,749</b>
<b>Community Promotions</b>	<b>103,500</b>	<b>60,650</b>	<b>(42,850)</b>	<b>80,650</b>	<b>20,000</b>
<b>Transfer to Other Funds</b>	<b>1,369,319</b>	<b>1,294,319</b>	<b>(75,000)</b>	<b>1,261,853</b>	<b>(32,466)</b>
<b>Debt Service</b>	<b>148,014</b>	<b>148,014</b>	<b>0</b>	<b>148,014</b>	<b>0</b>
<b>Sub - Total Expenditures</b>	<b>49,470,187</b>	<b>47,817,106</b>	<b>(1,653,081)</b>	<b>47,808,189</b>	<b>(8,917)</b>

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**CITY OF COMMERCE  
ADOPTED OPERATING BUDGET  
FISCAL YEAR 2011/12**

**DEPARTMENT EXPENDITURE DETAILS**

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# ADMINISTRATION

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

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**Budget Summary**

<b>Expendure Object Account</b>	<b>2010 Actual Amount</b>	<b>2011 Adopted Amount</b>	<b>2012 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 Salaries and Wages	64,113	62,480	62,480	0%
41000 Fringe Benefits	55,187	41,795	41,795	0%
60000 Department Supplies	2,744	4,000	1,500	-63%
62000 Automotive Expenses	8,334	25,500	25,500	0%
73000 Miscellaneous	13,906	20,000	17,000	-15%
<b>Totals</b>	<b>144,285</b>	<b>153,775</b>	<b>148,275</b>	

**Division Description**

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

**Division Goals**

**Personnel Summary Information**

**Full Time Employees**

**Part Time Employees**

<b>Title</b>	<b>Amount</b>
City Council	5

*No Part Time Employees Are Budgeted*

**Total 5**

**Budget Summary**

<b>Expendure Object Account</b>	<b>2010 Actual Amount</b>	<b>2011 Adopted Amount</b>	<b>2012 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 Salaries and Wages	314,603	303,880	313,140	3%
41000 Fringe Benefits	130,143	159,128	159,128	0%
60000 Department Supplies	328	1,500	0	-100%
62000 Automotive Expenses	0	7,500	7,500	0%
73000 Miscellaneous	5,856	6,500	4,700	-28%
<b>Totals</b>	<b>450,930</b>	<b>478,508</b>	<b>484,468</b>	

**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**

<b>Full Time Employees</b>		<b>Part Time Employees</b>	
<b>Title</b>	<b>Amount</b>	<b>Title</b>	<b>Amount</b>
City Administrator	1	Receptionist	0
Executive Assistant	1	Senior Office Assistant	1.1
Senior Management Analyst	1		
Office Specialist	1		
<b>Total</b>	<b>4</b>	<b>Total</b>	<b>1.1</b>



**Budget Summary**

Expendure Object Account	2010 Actual Amount	2011 Adopted Amount	2012 Adopted Amount	Percent Change From Prior Year
40000 Salaries and Wages	91,049	127,500	132,254	4%
41000 Fringe Benefits	35,451	62,667	62,667	0%
54000 Other Professional Services	0	3,500	3,000	-14%
55000 Contractual Maintenance & Repairs - City Property	39	400	400	0%
60000 Department Supplies	6,195	6,975	6,975	0%
61000 Election Expenses	132	41,890	0	-100%
73000 Miscellaneous	6,805	10,055	9,655	-4%
80000 Capital Outlay	5,031	0	0	0%
<b>Totals</b>	<b>144,702</b>	<b>252,987</b>	<b>214,951</b>	

**Division Description**

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

**Division Goals**

Streamline and modernize the function of the City Clerk's office through computerization and the Records Management Program including computerization of legislative history index of Council meetings, electronic storage of permanent City records and destruction of inactive records as permitted by law.  
 To conduct the General Municipal Elections.  
 To assist the City Council, Administration, and other departments by providing information regarding official City actions and records.

**Personnel Summary Information**

Full Time Employees		Part Time Employees	
Title	Amount	Title	Amount
City Clerk	1	Senior Office Assistant	0.8
Deputy City Clerk	1		
<b>Total</b>	<b>2</b>	<b>Total</b>	<b>0.8</b>

**Budget Summary**

<b>Expendure Object Account</b>	<b>2010 Actual Amount</b>	<b>2011 Adopted Amount</b>	<b>2012 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
41000 Fringe Benefits	14,118	0	0	0%
53000 Legal Fees	333,770	467,600	467,600	0%
<b>Totals</b>	<b>347,888</b>	<b>467,600</b>	<b>467,600</b>	

**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**

**Part Time Employees**

*No Full Time Employees Are Budgeted*

*No Part Time Employees Are Budgeted*

**Budget Summary**

<b>Expendure Object Account</b>	<b>2010 Actual Amount</b>	<b>2011 Adopted Amount</b>	<b>2012 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 Salaries and Wages	519,939	460,132	479,737	4%
41000 Fringe Benefits	242,561	324,052	321,552	-1%
54000 Other Professional Services	23,781	52,773	37,199	-30%
60000 Department Supplies	4,579	6,500	5,500	-15%
62000 Automotive Expenses	455	4,500	4,500	0%
73000 Miscellaneous	49,466	34,866	21,430	-39%
<b>Totals</b>	<b>840,781</b>	<b>882,823</b>	<b>869,918</b>	

**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**

<b>Full Time Employees</b>		<b>Part Time Employees</b>	
<b>Title</b>	<b>Amount</b>	<b>Title</b>	<b>Amount</b>
Director of Human Resources	1	Office Assistant	0.6
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		
<b>Total</b>	<b>8</b>	<b>Total</b>	<b>0.6</b>

**Budget Summary**

<b>Expendure Object Account</b>	<b>2010 Actual Amount</b>	<b>2011 Adopted Amount</b>	<b>2012 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 Salaries and Wages	191,820	187,235	192,547	3%
41000 Fringe Benefits	85,254	100,866	96,178	-5%
54000 Other Professional Services	31,699	38,495	36,112	-6%
60000 Department Supplies	7,669	12,000	12,000	0%
62000 Automotive Expenses	403	9,000	9,000	0%
73000 Miscellaneous	1,128	3,750	1,200	-68%
<b>Totals</b>	<b>317,974</b>	<b>351,346</b>	<b>347,037</b>	

**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**

<b>Full Time Employees</b>		<b>Part Time Employees</b>	
<b>Title</b>	<b>Amount</b>	<b>Title</b>	<b>Amount</b>
Public Information Officer	1	Media Specialist	0.4
Media Specialist	1		
Office Specialist	1		
<b>Total</b>	<b>3</b>	<b>Total</b>	<b>0.4</b>

**Budget Summary**

Expendure Object Account	2010 Actual Amount	2011 Adopted Amount	2012 Adopted Amount	Percent Change From Prior Year
40000 Salaries and Wages	144,254	138,845	144,075	4%
41000 Fringe Benefits	65,634	70,337	66,809	-5%
54000 Other Professional Services	8,850	9,150	1,650	-82%
55000 Contractual Maintenance & Repairs - City Property	2,471	3,700	2,700	-27%
60000 Department Supplies	30,140	29,000	25,750	-11%
63000 Uniforms	363	1,200	0	-100%
73000 Miscellaneous	57,587	86,086	78,636	-9%
<b>Totals</b>	<b>309,299</b>	<b>338,318</b>	<b>319,620</b>	

**Division Description**

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

**Division Goals**

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

**Personnel Summary Information**

Full Time Employees		Part Time Employees	
Title	Amount	Title	Amount
Graphics & Printing Specialist	1	Reprographics Worker	0.7
Reprographics Technician	1		
<b>Total</b>	<b>2</b>	<b>Total</b>	<b>0.7</b>

**Budget Summary**

<b>Expendure Object Account</b>	<b>2010 Actual Amount</b>	<b>2011 Adopted Amount</b>	<b>2012 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 Salaries and Wages	152,103	141,212	136,212	-4%
41000 Fringe Benefits	62,507	92,847	82,823	-11%
54000 Other Professional Services	2,881	27,669	21,008	-24%
55000 Contractual Maintenance & Repairs - City Property	11,510	12,000	10,000	-17%
60000 Department Supplies	22,625	24,800	17,800	-28%
73000 Miscellaneous	25,541	5,281	3,500	-34%
80000 Capital Outlay	218	0	0	0%
<b>Totals</b>	<b>277,385</b>	<b>303,809</b>	<b>271,343</b>	

**Division Description**

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

**Division Goals**

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

**Personnel Summary Information**

**Full Time Employees**

**Part Time Employees**

<b>Title</b>	<b>Amount</b>	<b>No Part Time Employees Are Budgeted</b>
Cable TV Coordinator	1	
Producer/Editor	1	
<b>Total</b>	<b>2</b>	

**Budget Summary**

<b>Expendure Object Account</b>	<b>2010 Actual Amount</b>	<b>2011 Adopted Amount</b>	<b>2012 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
73000 Miscellaneous	43,651	0	0	0%
<b>Totals</b>	<b>43,651</b>	<b>0</b>	<b>0</b>	

**Division Description**

**Division Goals**

**Personnel Summary Information**

**Full Time Employees**

**Part Time Employees**

*No Full Time Employees Are Budgeted*

*No Part Time Employees Are Budgeted*

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# FINANCE

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

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**Budget Summary**

<b>Expendure Object Account</b>	<b>2010 Actual Amount</b>	<b>2011 Adopted Amount</b>	<b>2012 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 Salaries and Wages	10,278	9,822	10,322	5%
41000 Fringe Benefits	1,216	2,322	2,080	-10%
54000 Other Professional Services	5,153	2,900	5,400	86%
60000 Department Supplies	169	300	0	-100%
70000 Utilities	571	600	0	-100%
73000 Miscellaneous	406	600	300	-50%
<b>Totals</b>	<b>17,794</b>	<b>16,544</b>	<b>18,102</b>	

**Division Description**

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

**Division Goals**

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

**Personnel Summary Information**

**Full Time Employees**

*No Full Time Employees Are Budgeted*

**Part Time Employees**

<b>Title</b>	<b>Amount</b>
Deputy City Treasurer	0.3

**Total 0.3**

**Budget Summary**

<b>Expendure Object Account</b>	<b>2010 Actual Amount</b>	<b>2011 Adopted Amount</b>	<b>2012 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 Salaries and Wages	241,598	199,101	204,760	3%
41000 Fringe Benefits	95,840	132,179	132,179	0%
54000 Other Professional Services	26,115	10,000	10,000	0%
60000 Department Supplies	1,167	1,800	1,800	0%
62000 Automotive Expenses	926	5,250	5,250	0%
73000 Miscellaneous	1,357	2,800	2,800	0%
<b>Totals</b>	<b>367,003</b>	<b>351,130</b>	<b>356,789</b>	

**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 Employees**

<b>Title</b>	<b>Amount</b>
Director of Finance/City Treasurer	1
Assistant Director of Finance	1
Administrative Assistant	1

**No Part Time Employees Are Budgeted**

**Total 3**

**Budget Summary**

<b>Expendure Object Account</b>	<b>2010 Actual Amount</b>	<b>2011 Adopted Amount</b>	<b>2012 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 Salaries and Wages	212,884	162,207	165,915	2%
41000 Fringe Benefits	106,888	112,343	112,343	0%
54000 Other Professional Services	44,482	48,580	53,526	10%
55000 Contractual Maintenance & Repairs - City Property	399	300	300	0%
60000 Department Supplies	12,123	14,500	14,200	-2%
73000 Miscellaneous	35,556	31,770	31,770	0%
<b>Totals</b>	<b>412,332</b>	<b>369,700</b>	<b>378,054</b>	

**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**

<b>Full Time Employees</b>		<b>Part Time Employees</b>	
<b>Title</b>	<b>Amount</b>	<b>Title</b>	<b>Amount</b>
Accountant II	1	Senior Office Assistant	0.3
Accounting Technician	2		
Accountant I	1		
Payroll Specialist	1		
<b>Total</b>	<b>5</b>	<b>Total</b>	<b>0.3</b>

**Budget Summary**

<b>Expendure Object Account</b>	<b>2010 Actual Amount</b>	<b>2011 Adopted Amount</b>	<b>2012 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 Salaries and Wages	237,571	223,859	227,194	1%
41000 Fringe Benefits	88,438	132,099	125,988	-5%
54000 Other Professional Services	0	300	0	-100%
55000 Contractual Maintenance & Repairs - City Property	184	684	684	0%
60000 Department Supplies	1,284	2,866	2,866	0%
63000 Uniforms	673	1,300	1,300	0%
73000 Miscellaneous	130	950	950	0%
<b>Totals</b>	<b>328,280</b>	<b>362,058</b>	<b>358,982</b>	

**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**

<b>Full Time Employees</b>		<b>Part Time Employees</b>	
<b>Title</b>	<b>Amount</b>	<b>Title</b>	<b>Amount</b>
Purchasing Manager	1	Central Stores Assistant	0.6
Central Stores Specialist	1		
Purchasing Assistant	1		
<b>Total</b>	<b>3</b>	<b>Total</b>	<b>0.6</b>

**Budget Summary**

<b>Expendure Object Account</b>	<b>2010 Actual Amount</b>	<b>2011 Adopted Amount</b>	<b>2012 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 Salaries and Wages	207,993	200,930	210,930	5%
41000 Fringe Benefits	61,007	113,281	108,880	-4%
53500 Computer Services	38,659	125,012	102,012	-18%
54000 Other Professional Services	0	2,000	2,000	0%
55000 Contractual Maintenance & Repairs - City Property	39,747	53,000	42,450	-20%
60000 Department Supplies	12,039	18,000	18,000	0%
<b>Totals</b>	<b>359,445</b>	<b>512,223</b>	<b>484,272</b>	

**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**

<b>Full Time Employees</b>		<b>Part Time Employees</b>	
<b>Title</b>	<b>Amount</b>	<b>Title</b>	<b>Amount</b>
Information Technology Manager	1	Information Technology Technician	0.7
Information Technology Specialist	1		
<b>Total</b>	<b>2</b>	<b>Total</b>	<b>0.7</b>

**Budget Summary**

<b>Expendure Object Account</b>	<b>2010 Actual Amount</b>	<b>2011 Adopted Amount</b>	<b>2012 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
80000 Capital Outlay	64,710	40,000	40,000	0%
<b>Totals</b>	<b>64,710</b>	<b>40,000</b>	<b>40,000</b>	

**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**

**Part Time Employees**

*No Full Time Employees Are Budgeted*

*No Part Time Employees Are Budgeted*



**Budget Summary**

<b>Expendure Object Account</b>	<b>2010 Actual Amount</b>	<b>2011 Adopted Amount</b>	<b>2012 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 Salaries and Wages	55,547	52,996	54,996	4%
41000 Fringe Benefits	20,102	28,220	28,220	0%
54000 Other Professional Services	3,098	3,800	3,800	0%
60000 Department Supplies	834	1,300	1,300	0%
73000 Miscellaneous	119	1,110	410	-63%
<b>Totals</b>	<b>79,700</b>	<b>87,426</b>	<b>88,726</b>	

**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**

<b>Full Time Employees</b>		<b>Part Time Employees</b>	
<b>Title</b>	<b>Amount</b>	<b>Title</b>	<b>Amount</b>
Business License Officer	1	Business License Clerk	0.9
<b>Total</b>	<b>1</b>	<b>Total</b>	<b>0.9</b>

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# COMMUNITY DEVELOPMENT

PLANNING COMMISSION  
COMMUNITY DEVELOPMENT ADMINISTRATION  
CURRENT PLANNING  
BUILDING DEPARTMENT  
CODE ENFORCEMENT  
ENVIRONMENTAL SERVICES

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**Budget Summary**

<b>Expendure Object Account</b>	<b>2010 Actual Amount</b>	<b>2011 Adopted Amount</b>	<b>2012 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 Salaries and Wages	1,600	3,000	3,000	0%
60000 Department Supplies	0	250	250	0%
73000 Miscellaneous	2,179	2,400	2,400	0%
<b>Totals</b>	<b>3,779</b>	<b>5,650</b>	<b>5,650</b>	

**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**

**Part Time Employees**

*No Full Time Employees Are Budgeted*

*No Part Time Employees Are Budgeted*

**Budget Summary**

Expendure Object Account	2010 Actual Amount	2011 Adopted Amount	2012 Adopted Amount	Percent Change From Prior Year
40000 Salaries and Wages	277,538	253,951	266,114	5%
41000 Fringe Benefits	118,801	141,379	133,880	-5%
52000 Engineering/Building Services	380	10,000	2,500	-75%
54000 Other Professional Services	613	2,500	1,000	-60%
55000 Contractual Maintenance & Repairs - City Property	207	500	500	0%
60000 Department Supplies	7,799	11,528	8,500	-26%
62000 Automotive Expenses	486	13,500	13,500	0%
73000 Miscellaneous	1,008	700	700	0%
<b>Totals</b>	<b>406,832</b>	<b>434,058</b>	<b>426,694</b>	

**Division Description**

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

**Division Goals**

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

**Personnel Summary Information**

Full Time Employees		Part Time Employees	
Title	Amount	Title	Amount
Director of Community Development	1	CDBG Specialist	0
Asst. Director of Community Develop	1	CIP Manager	0
Asst. Director of Public Services	1	Office Assistant	0.5
RDA Housing Manager	1		
Community Development Coordinator	1		
Housing Program Specialist	1		
Administrative Assistant	1		
Office Specialist	2		
Senior Office Assistant	1		
<b>Total</b>	<b>10</b>	<b>Total</b>	<b>0.5</b>

**COMMUNITY DEVELOPMENT  
CURRENT PLANNING**

**GENERAL FUND  
10-1520**

**Budget Summary**

<b>Expendure Object Account</b>	<b>2010 Actual Amount</b>	<b>2011 Adopted Amount</b>	<b>2012 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 Salaries and Wages	98,437	109,561	114,396	4%
41000 Fringe Benefits	40,429	45,773	45,634	0%
52000 Engineering/Building Services	4,799	5,000	2,500	-50%
54000 Other Professional Services	10,228	19,700	11,200	-43%
60000 Department Supplies	73	73	73	0%
73000 Miscellaneous	3,884	5,600	5,600	0%
<b>Totals</b>	<b>157,850</b>	<b>185,707</b>	<b>179,403</b>	

**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**

<b>Full Time Employees</b>		<b>Part Time Employees</b>	
<b>Title</b>	<b>Amount</b>	<b>Title</b>	<b>Amount</b>
City Planner	1	Planning Intern	1.4
Associate Planner	1		
<b>Total</b>	<b>2</b>	<b>Total</b>	<b>1.4</b>

**Budget Summary**

<b>Expendure Object Account</b>	<b>2010 Actual Amount</b>	<b>2011 Adopted Amount</b>	<b>2012 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 Salaries and Wages	46,701	53,096	54,096	2%
41000 Fringe Benefits	18,064	22,063	20,910	-5%
52000 Engineering/Building Services	860,988	484,408	449,878	-7%
54000 Other Professional Services	4,768	17,700	12,700	-28%
60000 Department Supplies	420	3,833	3,833	0%
73000 Miscellaneous	9,286	5,000	5,000	0%
<b>Totals</b>	<b>940,228</b>	<b>586,100</b>	<b>546,417</b>	

**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**

<b>Full Time Employees</b>		<b>Part Time Employees</b>	
<b>Title</b>	<b>Amount</b>	<b>Title</b>	<b>Amount</b>
Senior Permit Technician	1	Permit Technician	0.7
<b>Total</b>	<b>1</b>	<b>Total</b>	<b>0.7</b>



**Budget Summary**

<b>Expendure Object Account</b>	<b>2010 Actual Amount</b>	<b>2011 Adopted Amount</b>	<b>2012 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 Salaries and Wages	109,241	104,426	80,072	-23%
41000 Fringe Benefits	26,143	35,242	26,593	-25%
54000 Other Professional Services	165	2,000	1,300	-35%
55000 Contractual Maintenance & Repairs - City Property	0	600	600	0%
60000 Department Supplies	82,745	6,104	6,104	0%
62000 Automotive Expenses	824	2,000	2,000	0%
73000 Miscellaneous	1,920	1,625	1,625	0%
<b>Totals</b>	<b>221,038</b>	<b>151,997</b>	<b>118,294</b>	

**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**

<b>Full Time Employees</b>		<b>Part Time Employees</b>	
<b>Title</b>	<b>Amount</b>	<b>Title</b>	<b>Amount</b>
Code Enforcement Supervisor	1	Code Enforcement Officer	0.8
		Office Specialist	0.7
<b>Total</b>	<b>1</b>	<b>Total</b>	<b>1.5</b>

**Budget Summary**

<b>Expendure Object Account</b>	<b>2010 Actual Amount</b>	<b>2011 Adopted Amount</b>	<b>2012 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 Salaries and Wages	69,263	39,464	43,290	10%
41000 Fringe Benefits	31,045	25,004	25,004	0%
54000 Other Professional Services	20,721	40,810	40,810	0%
60000 Department Supplies	188	0	0	0%
73000 Miscellaneous	8,865	3,525	3,525	0%
<b>Totals</b>	<b>130,081</b>	<b>108,803</b>	<b>112,629</b>	

**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 Employees**

<b>Title</b>	<b>Amount</b>
Environmental Services Manager	1
Office Specialist	0

*No Part Time Employees Are Budgeted*

**Total 1**

# 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

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**Budget Summary**

<b>Expendure Object Account</b>	<b>2010 Actual Amount</b>	<b>2011 Adopted Amount</b>	<b>2012 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 Salaries and Wages	2,120	2,400	2,400	0%
73000 Miscellaneous	564	1,250	1,250	0%
<b>Totals</b>	<b>2,684</b>	<b>3,650</b>	<b>3,650</b>	

**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**

**Part Time Employees**

*No Full Time Employees Are Budgeted*

*No Part Time Employees Are Budgeted*

**Budget Summary**

<b>Expendure Object Account</b>	<b>2010 Actual Amount</b>	<b>2011 Adopted Amount</b>	<b>2012 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
52000 Engineering/Building Services	105,133	107,000	107,000	0%
60000 Department Supplies	201	500	500	0%
<b>Totals</b>	<b>105,333</b>	<b>107,500</b>	<b>107,500</b>	

**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**

**Part Time Employees**

*No Full Time Employees Are Budgeted*

*No Part Time Employees Are Budgeted*

**Budget Summary**

<b>Expendure Object Account</b>	<b>2010 Actual Amount</b>	<b>2011 Adopted Amount</b>	<b>2012 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
52000 Engineering/Building Services	3,000	3,000	3,000	0%
54000 Other Professional Services	632,954	630,417	630,417	0%
55000 Contractual Maintenance & Repairs - City Property	38,734	5,000	5,000	0%
56000 Contractual Maintenance & Repairs - Streets & Hwys	1,169,678	1,187,463	1,218,700	3%
<b>Totals</b>	<b>1,844,366</b>	<b>1,825,880</b>	<b>1,857,117</b>	

**Division Description**

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

**Division Goals**

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

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

**Personnel Summary Information**

**Full Time Employees**

**Part Time Employees**

*No Full Time Employees Are Budgeted*

*No Part Time Employees Are Budgeted*

**Budget Summary**

<b>Expendure Object Account</b>	<b>2010 Actual Amount</b>	<b>2011 Adopted Amount</b>	<b>2012 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 Salaries and Wages	1,014,827	1,044,126	1,011,516	-3%
41000 Fringe Benefits	510,536	506,528	516,270	2%
54000 Other Professional Services	79,065	79,700	79,700	0%
55000 Contractual Maintenance & Repairs - City Property	322,971	209,466	213,089	2%
60000 Department Supplies	81,758	54,285	62,500	15%
62000 Automotive Expenses	26,096	66,655	69,900	5%
63000 Uniforms	10,158	9,360	9,360	0%
73000 Miscellaneous	50	150,250	175,250	17%
<b>Totals</b>	<b>2,045,462</b>	<b>2,120,370</b>	<b>2,137,585</b>	

**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**

<b>Full Time Employees</b>		<b>Part Time Employees</b>	
<b>Title</b>	<b>Amount</b>	<b>Title</b>	<b>Amount</b>
Facility Maintenance Supervisor	1	Camp Maintenance Aide	1.2
Facility Maintenance Specialist	3	Custodian	2.6
Painting & Graffiti Crew Leader	1	Maintenance Specialist	0.6
Painter	2	Maintenance Worker	0.6
Facility Maintenance Worker	1	Painter	1.2
Custodian	9		
Camp Facility Maintenance Specialist	1		
<b>Total</b>	<b>18</b>	<b>Total</b>	<b>6.2</b>



**Budget Summary**

<b>Expendure Object Account</b>	<b>2010 Actual Amount</b>	<b>2011 Adopted Amount</b>	<b>2012 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 Salaries and Wages	113,219	109,342	111,842	2%
41000 Fringe Benefits	11,285	16,350	16,350	0%
54000 Other Professional Services	51,662	53,400	53,400	0%
55000 Contractual Maintenance & Repairs - City Property	876	1,020	1,020	0%
60000 Department Supplies	1,030	1,020	1,020	0%
62000 Automotive Expenses	4,864	5,500	5,500	0%
63000 Uniforms	2,342	3,500	3,500	0%
80000 Capital Outlay	1,000	0	0	0%
<b>Totals</b>	<b>186,277</b>	<b>190,132</b>	<b>192,632</b>	

**Division Description**

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

**Division Goals**

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

**Personnel Summary Information**

**Full Time Employees**

*No Full Time Employees Are Budgeted*

**Part Time Employees**

<b>Title</b>	<b>Amount</b>
Street Maintenance Helper	2.9

**Total 2.9**

**Budget Summary**

<b>Expendure Object Account</b>	<b>2010 Actual Amount</b>	<b>2011 Adopted Amount</b>	<b>2012 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 Salaries and Wages	79,102	77,600	82,600	6%
41000 Fringe Benefits	41,572	45,147	45,147	0%
55000 Contractual Maintenance & Repairs - City Property	211,457	221,038	221,038	0%
60000 Department Supplies	970	1,020	1,020	0%
62000 Automotive Expenses	212	6,500	6,500	0%
63000 Uniforms	472	1,000	1,000	0%
73000 Miscellaneous	2,156	1,075	1,075	0%
<b>Totals</b>	<b>335,940</b>	<b>353,380</b>	<b>358,380</b>	

**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 Employees**

<b>Title</b>	<b>Amount</b>
Street & Tree Maintenance Supervisor	1

**No Part Time Employees Are Budgeted**

**Total 1**

**Budget Summary**

<b>Expendure Object Account</b>	<b>2010 Actual Amount</b>	<b>2011 Adopted Amount</b>	<b>2012 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
56000 Contractual Maintenance & Repairs - Streets & Hwys	20,988	5,000	5,000	0%
<b>Totals</b>	<b>20,988</b>	<b>5,000</b>	<b>5,000</b>	

**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**

**Part Time Employees**

*No Full Time Employees Are Budgeted*

*No Part Time Employees Are Budgeted*

**Budget Summary**

<b>Expendure Object Account</b>	<b>2010 Actual Amount</b>	<b>2011 Adopted Amount</b>	<b>2012 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
55000 Contractual Maintenance & Repairs - City Property	47,470	50,000	50,000	0%
<b>Totals</b>	<b>47,470</b>	<b>50,000</b>	<b>50,000</b>	

**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**

**Part Time Employees**

*No Full Time Employees Are Budgeted*

*No Part Time Employees Are Budgeted*

# 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

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**Budget Summary**

Expendure Object Account	2010 Actual Amount	2011 Adopted Amount	2012 Adopted Amount	Percent Change From Prior Year
40000 Salaries and Wages	94,068	71,188	72,688	2%
41000 Fringe Benefits	29,654	20,479	20,479	0%
53500 Computer Services	12,500	12,500	12,500	0%
54000 Other Professional Services	7,333	7,300	7,300	0%
55000 Contractual Maintenance & Repairs - City Property	0	500	500	0%
60000 Department Supplies	2,635	3,200	3,200	0%
62000 Automotive Expenses	1,911	12,375	12,375	0%
63000 Uniforms	1,925	2,000	2,000	0%
73000 Miscellaneous	1,325	1,525	1,525	0%
<b>Totals</b>	<b>151,352</b>	<b>131,067</b>	<b>132,567</b>	

**Division Description**

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

**Division Goals**

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

**Personnel Summary Information**

Full Time Employees		Part Time Employees	
Title	Amount	Title	Amount
Emergency Preparedness Officer	0	Asst. Emergency Preparedness Officer	0.7
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.7</b>

**Budget Summary**

<b>Expendure Object Account</b>	<b>2010 Actual Amount</b>	<b>2011 Adopted Amount</b>	<b>2012 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
54000 Other Professional Services	6,112,856	5,597,930	5,675,619	1%
60000 Department Supplies	2,755	3,900	3,900	0%
70000 Utilities	2,310	4,000	4,000	0%
73000 Miscellaneous	0	1,400	1,400	0%
<b>Totals</b>	<b>6,117,920</b>	<b>5,607,230</b>	<b>5,684,919</b>	

**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**

**Part Time Employees**

*No Full Time Employees Are Budgeted*

*No Part Time Employees Are Budgeted*



**Budget Summary**

Expendure Object Account	2010 Actual Amount	2011 Adopted Amount	2012 Adopted Amount	Percent Change From Prior Year
40000 Salaries and Wages	102,256	91,494	95,994	5%
41000 Fringe Benefits	39,333	41,900	41,900	0%
54000 Other Professional Services	41,266	41,000	41,000	0%
55000 Contractual Maintenance & Repairs - City Property	0	500	500	0%
60000 Department Supplies	1,048	2,000	2,000	0%
62000 Automotive Expenses	7,513	4,500	4,500	0%
63000 Uniforms	943	850	850	0%
73000 Miscellaneous	0	190	190	0%
<b>Totals</b>	<b>192,359</b>	<b>182,434</b>	<b>186,934</b>	

**Division Description**

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

**Division Goals**

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

**Personnel Summary Information**

**Full Time Employees**

**Part Time Employees**

Title	Amount	Title	Amount
Animal Control Officer	1	Animal Control Officer	0.8

**Total 1**

**Total 0.8**

**Budget Summary**

Expendure Object Account	2010 Actual Amount	2011 Adopted Amount	2012 Adopted Amount	Percent Change From Prior Year
40000 Salaries and Wages	440,790	461,875	532,665	15%
41000 Fringe Benefits	81,895	132,512	123,746	-7%
54000 Other Professional Services	600	1,800	1,800	0%
55000 Contractual Maintenance & Repairs - City Property	1,180	2,500	2,500	0%
60000 Department Supplies	17,209	19,600	19,600	0%
62000 Automotive Expenses	36,743	60,000	60,000	0%
63000 Uniforms	1,248	4,945	4,945	0%
73000 Miscellaneous	254	805	805	0%
<b>Totals</b>	<b>579,919</b>	<b>684,037</b>	<b>746,061</b>	

**Division Description**

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

**Division Goals**

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

**Personnel Summary Information**

**Full Time Employees**

**Part Time Employees**

Title	Amount	Title	Amount
Public Safety Supervisor	1	Community Safety Specialist	5.9
Crime Prevention Program Coordinator	1		

**Total 2**

**Total 5.9**

**Budget Summary**

Expendure Object Account	2010 Actual Amount	2011 Adopted Amount	2012 Adopted Amount	Percent Change From Prior Year
40000 Salaries and Wages	132,324	161,155	165,655	3%
41000 Fringe Benefits	12,322	23,988	23,988	0%
60000 Department Supplies	286	485	485	0%
63000 Uniforms	702	960	960	0%
<b>Totals</b>	<b>145,633</b>	<b>186,588</b>	<b>191,088</b>	

**Division Description**

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

**Division Goals**

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

**Personnel Summary Information**

**Full Time Employees**

*No Full Time Employees Are Budgeted*

**Part Time Employees**

Title	Amount
Crossing Guard	5.3

**Total 5.3**

**Budget Summary**

<b>Expendure Object Account</b>	<b>2010 Actual Amount</b>	<b>2011 Adopted Amount</b>	<b>2012 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
54000 Other Professional Services	8,268,841	8,695,328	8,732,946	0%
<b>Totals</b>	<b>8,268,841</b>	<b>8,695,328</b>	<b>8,732,946</b>	

**Division Description**

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

**Division Goals**

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

**Personnel Summary Information**

**Full Time Employees**

*No Full Time Employees Are Budgeted*

**Part Time Employees**

*No Part Time Employees Are Budgeted*

**Budget Summary**

<b>Expendure Object Account</b>	<b>2010 Actual Amount</b>	<b>2011 Adopted Amount</b>	<b>2012 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 Salaries and Wages	2,040	2,400	2,400	0%
60000 Department Supplies	72	300	300	0%
73000 Miscellaneous	420	150	150	0%
<b>Totals</b>	<b>2,533</b>	<b>2,850</b>	<b>2,850</b>	

**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**

**Part Time Employees**

*No Full Time Employees Are Budgeted*

*No Part Time Employees Are Budgeted*

**Budget Summary**

<b>Expendure Object Account</b>	<b>2010 Actual Amount</b>	<b>2011 Adopted Amount</b>	<b>2012 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 Salaries and Wages	635,035	591,404	611,404	3%
41000 Fringe Benefits	241,549	328,630	287,201	-13%
54000 Other Professional Services	43,204	61,000	68,000	11%
55000 Contractual Maintenance & Repairs - City Property	0	1,500	1,500	0%
60000 Department Supplies	15,058	19,500	19,500	0%
62000 Automotive Expenses	1,369	10,000	10,000	0%
73000 Miscellaneous	621	1,410	1,410	0%
<b>Totals</b>	<b>936,836</b>	<b>1,013,444</b>	<b>999,015</b>	

**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. Colunty Sheriff's, Probation, DCFS, local Courts, Dept. of Mental Health and continue to seek grant funding from federal and state agencies.

**Personnel Summary Information**

**Full Time Employees**

**Part Time Employees**

<b>Title</b>	<b>Amount</b>	<b>Title</b>	<b>Amount</b>
Director of Safety & Community Services	1	Receptionist	1.2
Asst. Dir. of Safety & Communtiy Svcs.	1		
Social Services Coordinator	2		
Administrative Assistant	1		
Community Safety Dispatcher	1		
Senior Office Assistant	1		
<b>Total</b>	<b>7</b>	<b>Total</b>	<b>1.2</b>

**Budget Summary**

Expendure Object Account	2010 Actual Amount	2011 Adopted Amount	2012 Adopted Amount	Percent Change From Prior Year
40000 Salaries and Wages	199,891	209,456	156,920	-25%
41000 Fringe Benefits	65,241	87,717	58,434	-33%
54000 Other Professional Services	2,992	2,000	2,000	0%
60000 Department Supplies	3,280	5,500	5,500	0%
73000 Miscellaneous	195	300	300	0%
<b>Totals</b>	<b>271,599</b>	<b>304,973</b>	<b>223,154</b>	

**Division Description**

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

**Division Goals**

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

**Personnel Summary Information**

Full Time Employees		Part Time Employees	
Title	Amount	Title	Amount
Employment Services Coordinator	0	Employment Services Representative	1.2
Sr. Employment Services Representative	0	Sr. Employment Services Representative	0.7
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1.9</b>

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# LIBRARY

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

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**Budget Summary**

<b>Expendure Object Account</b>	<b>2010 Actual Amount</b>	<b>2011 Adopted Amount</b>	<b>2012 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 Salaries and Wages	2,080	2,400	2,400	0%
60000 Department Supplies	76	250	250	0%
73000 Miscellaneous	2,777	900	900	0%
<b>Totals</b>	<b>4,932</b>	<b>3,550</b>	<b>3,550</b>	

**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**

**Part Time Employees**

*No Full Time Employees Are Budgeted*

*No Part Time Employees Are Budgeted*

**Budget Summary**

<b>Expendure Object Account</b>	<b>2010 Actual Amount</b>	<b>2011 Adopted Amount</b>	<b>2012 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 Salaries and Wages	1,800	2,400	2,400	0%
60000 Department Supplies	8,165	9,250	9,250	0%
73000 Miscellaneous	389	650	650	0%
<b>Totals</b>	<b>10,354</b>	<b>12,300</b>	<b>12,300</b>	

**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**

**Part Time Employees**

*No Full Time Employees Are Budgeted*

*No Part Time Employees Are Budgeted*

**Budget Summary**

<b>Expendure Object Account</b>	<b>2010 Actual Amount</b>	<b>2011 Adopted Amount</b>	<b>2012 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 Salaries and Wages	228,072	183,984	230,133	25%
41000 Fringe Benefits	70,864	99,110	93,604	-6%
60000 Department Supplies	7,611	11,000	11,000	0%
62000 Automotive Expenses	4,976	8,250	8,250	0%
73000 Miscellaneous	6,320	6,000	4,000	-33%
<b>Totals</b>	<b>317,843</b>	<b>308,344</b>	<b>346,987</b>	

**Division Description**

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

**Division Goals**

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

**Personnel Summary Information**

**Full Time Employees**

**Part Time Employees**

<b>Title</b>	<b>Amount</b>	<b>Title</b>	<b>Amount</b>
Director of Library Services	1	Library Assistant	0.8
Administrative Assistant	1		
<b>Total</b>	<b>2</b>	<b>Total</b>	<b>0.8</b>

**Budget Summary**

<b>Expendure Object Account</b>	<b>2010 Actual Amount</b>	<b>2011 Adopted Amount</b>	<b>2012 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 Salaries and Wages	259,523	253,399	185,899	-27%
41000 Fringe Benefits	90,097	87,620	87,620	0%
53500 Computer Services	8,260	12,678	12,678	0%
60000 Department Supplies	89,373	113,900	113,900	0%
80000 Capital Outlay	4,994	0	0	0%
<b>Totals</b>	<b>452,248</b>	<b>467,597</b>	<b>400,097</b>	

**Division Description**

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

**Division Goals**

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

**Personnel Summary Information**

**Full Time Employees**

**Part Time Employees**

<b>Title</b>	<b>Amount</b>	<b>Title</b>	<b>Amount</b>
Senior Librarian	1	Librarian	0.7
Librarian	1	Library Assistant	1
		Senior Library Assistant	0.3
<b>Total</b>	<b>2</b>	<b>Total</b>	<b>2.0</b>

**Budget Summary**

<b>Expendure Object Account</b>	<b>2010 Actual Amount</b>	<b>2011 Adopted Amount</b>	<b>2012 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 Salaries and Wages	175,241	187,989	193,489	3%
41000 Fringe Benefits	58,800	90,325	76,100	-16%
60000 Department Supplies	41,215	37,971	41,971	11%
<b>Totals</b>	<b>275,256</b>	<b>316,285</b>	<b>311,560</b>	

**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**

<b>Full Time Employees</b>		<b>Part Time Employees</b>	
<b>Title</b>	<b>Amount</b>	<b>Title</b>	<b>Amount</b>
Senior Librarian	2	Homework Center Helper	0.4
		Senior Library Assistant	0.7
<b>Total</b>	<b>2</b>	<b>Total</b>	<b>1.1</b>

**Budget Summary**

<b>Expendure Object Account</b>	<b>2010 Actual Amount</b>	<b>2011 Adopted Amount</b>	<b>2012 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 Salaries and Wages	212,605	209,876	217,876	4%
41000 Fringe Benefits	48,443	83,363	67,952	-18%
60000 Department Supplies	19,911	15,000	15,000	0%
<b>Totals</b>	<b>280,960</b>	<b>308,239</b>	<b>300,828</b>	

**Division Description**

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

**Division Goals**

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

**Personnel Summary Information**

**Full Time Employees**

**Part Time Employees**

<b>Title</b>	<b>Amount</b>	<b>Title</b>	<b>Amount</b>
Branch Library Supervisor	1	Homework Center Helper	0.6
Library Assistant	1	Library Assistant	1.4
		Senior Library Page	1
<b>Total</b>	<b>2</b>	<b>Total</b>	<b>3.0</b>



**Budget Summary**

<b>Expendure Object Account</b>	<b>2010 Actual Amount</b>	<b>2011 Adopted Amount</b>	<b>2012 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 Salaries and Wages	215,990	210,024	218,024	4%
41000 Fringe Benefits	65,907	81,742	74,819	-8%
60000 Department Supplies	18,567	15,000	15,000	0%
80000 Capital Outlay	427	0	0	0%
<b>Totals</b>	<b>300,892</b>	<b>306,766</b>	<b>307,843</b>	

**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 mterials to meet the local population's needs.
- To maintain a safe and welcoming library environment.

**Personnel Summary Information**

<b>Full Time Employees</b>		<b>Part Time Employees</b>	
<b>Title</b>	<b>Amount</b>	<b>Title</b>	<b>Amount</b>
Branch Library Supervisor	1	Homework Center Helper	0.7
Library Assistant	1	Library Assistant	1.2
		Senior Library Page	1.4
<b>Total</b>	<b>2</b>	<b>Total</b>	<b>3.3</b>

**Budget Summary**

Expendure Object Account	2010 Actual Amount	2011 Adopted Amount	2012 Adopted Amount	Percent Change From Prior Year
40000 Salaries and Wages	225,001	215,285	230,285	7%
41000 Fringe Benefits	59,722	77,117	65,730	-15%
60000 Department Supplies	19,945	15,000	15,000	0%
<b>Totals</b>	<b>304,669</b>	<b>307,402</b>	<b>311,015</b>	

**Division Description**

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

**Division Goals**

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

**Personnel Summary Information**

**Full Time Employees**

**Part Time Employees**

Title	Amount	Title	Amount
Branch Library Supervisor	1	Homework Center Helper	0.7
Library Assistant	1	Library Assistant	1.6
		Senior Library Page	1.1
<b>Total</b>	<b>2</b>	<b>Total</b>	<b>3.4</b>

**Budget Summary**

Expendure Object Account	2010 Actual Amount	2011 Adopted Amount	2012 Adopted Amount	Percent Change From Prior Year
40000 Salaries and Wages	512,126	497,520	537,520	8%
41000 Fringe Benefits	152,072	166,096	163,049	-2%
53500 Computer Services	20,989	21,000	21,000	0%
54000 Other Professional Services	0	1,000	1,000	0%
55000 Contractual Maintenance & Repairs - City Property	0	2,000	2,000	0%
60000 Department Supplies	47,668	50,500	50,500	0%
73000 Miscellaneous	2,645	3,500	3,500	0%
80000 Capital Outlay	1,214	0	0	0%
<b>Totals</b>	<b>736,714</b>	<b>741,616</b>	<b>778,569</b>	

**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 equip.
- To document and update policies and procedures for technical processing and circulation.
- To promote library service to the Spanish-speaking community.

**Personnel Summary Information**

Full Time Employees		Part Time Employees	
Title	Amount	Title	Amount
Senior Librarian	1	Library Assistant	4
Library Section Supervisor	1	Library Page	2.1
Senior Library Assistant	3		
<b>Total</b>	<b>5</b>	<b>Total</b>	<b>6.1</b>

**Budget Summary**

<b>Expendure Object Account</b>	<b>2010 Actual Amount</b>	<b>2011 Adopted Amount</b>	<b>2012 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 Salaries and Wages	169,953	156,830	164,830	5%
41000 Fringe Benefits	61,056	76,157	70,695	-7%
54000 Other Professional Services	600	2,000	2,000	0%
60000 Department Supplies	7,452	9,027	9,027	0%
71500 Community Promotions/Programs	478	2,000	2,000	0%
73000 Miscellaneous	2,446	1,383	1,383	0%
<b>Totals</b>	<b>241,984</b>	<b>247,397</b>	<b>249,935</b>	

**Division Description**

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

**Division Goals**

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

**Personnel Summary Information**

**Full Time Employees**

**Part Time Employees**

<b>Title</b>	<b>Amount</b>	<b>Title</b>	<b>Amount</b>
Literacy Program Manager	1	Library Literacy Clerk	0.5
Library Literacy Assistant	1	Special Education Reading Coordinator	0.5
<b>Total</b>	<b>2</b>	<b>Total</b>	<b>1.0</b>

# 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  
MARKSMANSHIP RANGE  
CAMP COMMERCE

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**Budget Summary**

<b>Expendure Object Account</b>	<b>2010 Actual Amount</b>	<b>2011 Adopted Amount</b>	<b>2012 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 Salaries and Wages	1,800	2,400	2,400	0%
60000 Department Supplies	76	300	300	0%
73000 Miscellaneous	2,985	600	0	-100%
<b>Totals</b>	<b>4,861</b>	<b>3,300</b>	<b>2,700</b>	

**Division Description**

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

**Division Goals**

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

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

**Personnel Summary Information**

**Full Time Employees**

*No Full Time Employees Are Budgeted*

**Part Time Employees**

*No Part Time Employees Are Budgeted*

**Budget Summary**

Expendure Object Account	2010 Actual Amount	2011 Adopted Amount	2012 Adopted Amount	Percent Change From Prior Year
40000 Salaries and Wages	730,783	734,076	718,206	-2%
41000 Fringe Benefits	277,987	307,395	298,632	-3%
60000 Department Supplies	4,406	5,900	5,100	-14%
73000 Miscellaneous	2,797	2,250	1,750	-22%
<b>Totals</b>	<b>1,015,973</b>	<b>1,049,621</b>	<b>1,023,688</b>	

**Division Description**

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

**Division Goals**

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

**Personnel Summary Information**

**Full Time Employees**

**Part Time Employees**

Title	Amount	Title	Amount
Director of Parks and Recreation	1	Office Specialist	0.7
Asst. Director of Parks and Recreation	1	Senior Office Assistant	2.6
Parks and Recreation Superintendent	1		
Administrative Assistant	1		
Office Specialist	1		
Special Events Assistant	2		
<b>Total</b>	<b>7</b>	<b>Total</b>	<b>3.3</b>



**Budget Summary**

<b>Expendure Object Account</b>	<b>2010 Actual Amount</b>	<b>2011 Adopted Amount</b>	<b>2012 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 Salaries and Wages	70,194	76,265	73,265	-4%
41000 Fringe Benefits	6,330	8,489	7,874	-7%
60000 Department Supplies	5,863	6,790	5,790	-15%
<b>Totals</b>	<b>82,387</b>	<b>91,544</b>	<b>86,929</b>	

**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**

**Part Time Employees**

*No Full Time Employees Are Budgeted*

*No Part Time Employees Are Budgeted*

**PARKS AND RECREATION  
KIDS CLUB PROGRAM**

**GENERAL FUND  
10-8716**

**Budget Summary**

<b>Expendure Object Account</b>	<b>2010 Actual Amount</b>	<b>2011 Adopted Amount</b>	<b>2012 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 Salaries and Wages	68,485	88,679	84,679	-5%
41000 Fringe Benefits	6,208	9,698	9,083	-6%
60000 Department Supplies	8,298	10,184	5,581	-45%
72500 Other Recreation Activity/Programs	50	0	0	0%
80000 Capital Outlay	237	0	0	0%
<b>Totals</b>	<b>83,278</b>	<b>108,561</b>	<b>99,343</b>	

**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**

**Part Time Employees**

*No Full Time Employees Are Budgeted*

*No Part Time Employees Are Budgeted*

**Budget Summary**

<b>Expendure Object Account</b>	<b>2010 Actual Amount</b>	<b>2011 Adopted Amount</b>	<b>2012 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 Salaries and Wages	17,246	55,730	54,730	-2%
41000 Fringe Benefits	1,107	0	0	0%
60000 Department Supplies	13,117	17,282	10,072	-42%
72500 Other Recreation Activity/Programs	12,028	0	0	0%
<b>Totals</b>	<b>43,498</b>	<b>73,012</b>	<b>64,802</b>	

**Division Description**

Day Camp

**Division Goals**

Day Camp

**Personnel Summary Information**

**Full Time Employees**

**Part Time Employees**

*No Full Time Employees Are Budgeted*

*No Part Time Employees Are Budgeted*

**Budget Summary**

Expendure Object Account	2010 Actual Amount	2011 Adopted Amount	2012 Adopted Amount	Percent Change From Prior Year
40000 Salaries and Wages	230,367	165,718	163,718	-1%
41000 Fringe Benefits	70,614	51,019	61,019	20%
54000 Other Professional Services	5,675	12,300	5,840	-53%
55000 Contractual Maintenance & Repairs - City Property	96	500	464	-7%
60000 Department Supplies	1,248	2,000	0	-100%
62000 Automotive Expenses	35,913	75,000	75,000	0%
63000 Uniforms	221	2,000	1,500	-25%
72500 Other Recreation Activity/Programs	50,377	18,000	10,974	-39%
73000 Miscellaneous	446	860	860	0%
<b>Totals</b>	<b>394,956</b>	<b>327,397</b>	<b>319,375</b>	

**Division Description**

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

**Division Goals**

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

**Personnel Summary Information**

Full Time Employees		Part Time Employees	
Title	Amount	Title	Amount
Senior Recreation Supervisor	0	Instructor	4.1
Ceramic, Arts & Crafts Coordinator	1		
<b>Total</b>	<b>1</b>	<b>Total</b>	<b>4.1</b>

**Budget Summary**

<b>Expendure Object Account</b>	<b>2010 Actual Amount</b>	<b>2011 Adopted Amount</b>	<b>2012 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 Salaries and Wages	299,306	243,547	248,547	2%
41000 Fringe Benefits	65,588	56,982	56,982	0%
55000 Contractual Maintenance & Repairs - City Property	6,042	5,000	5,000	0%
60000 Department Supplies	10,936	12,000	11,000	-8%
63000 Uniforms	824	4,450	2,450	-45%
73000 Miscellaneous	165	800	140	-82%
80000 Capital Outlay	514	0	0	0%
<b>Totals</b>	<b>383,376</b>	<b>322,779</b>	<b>324,119</b>	

**Division Description**

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

**Division Goals**

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

**Personnel Summary Information**

**Full Time Employees**

**Part Time Employees**

<b>Title</b>	<b>Amount</b>	<b>Title</b>	<b>Amount</b>
Recreation Center Supervisor	1	Recreation Leader	2.8
Recreation Center Assistant Supervisor	0	Senior Recreation Leader	1.1
<b>Total</b>	<b>1</b>	<b>Total</b>	<b>3.9</b>

**Budget Summary**

<b>Expendure Object Account</b>	<b>2010 Actual Amount</b>	<b>2011 Adopted Amount</b>	<b>2012 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 Salaries and Wages	317,872	241,264	249,264	3%
41000 Fringe Benefits	83,396	67,670	67,670	0%
55000 Contractual Maintenance & Repairs - City Property	7,483	6,000	6,000	0%
60000 Department Supplies	8,191	10,000	9,000	-10%
63000 Uniforms	1,319	3,950	1,950	-51%
73000 Miscellaneous	25	1,030	30	-97%
80000 Capital Outlay	1,469	0	0	0%
<b>Totals</b>	<b>419,754</b>	<b>329,914</b>	<b>333,914</b>	

**Division Description**

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

**Division Goals**

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

**Personnel Summary Information**

**Full Time Employees**

**Part Time Employees**

<b>Title</b>	<b>Amount</b>	<b>Title</b>	<b>Amount</b>
Recreation Center Supervisor	1	Recreation Leader	3.4
Recreation Center Assistant Supervisor	0	Senior Recreation Leader	1.1
<b>Total</b>	<b>1</b>	<b>Total</b>	<b>4.5</b>

**Budget Summary**

<b>Expendure Object Account</b>	<b>2010 Actual Amount</b>	<b>2011 Adopted Amount</b>	<b>2012 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 Salaries and Wages	355,627	334,937	341,937	2%
41000 Fringe Benefits	70,515	92,174	69,778	-24%
55000 Contractual Maintenance & Repairs - City Property	6,249	7,000	7,000	0%
60000 Department Supplies	10,429	11,500	9,500	-17%
63000 Uniforms	1,017	4,450	2,450	-45%
73000 Miscellaneous	300	1,100	275	-75%
80000 Capital Outlay	611	0	0	0%
<b>Totals</b>	<b>444,747</b>	<b>451,161</b>	<b>430,940</b>	

**Division Description**

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

**Division Goals**

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

**Personnel Summary Information**

**Full Time Employees**

**Part Time Employees**

<b>Title</b>	<b>Amount</b>	<b>Title</b>	<b>Amount</b>
Recreation Center Supervisor	1	Recreation Leader	3.9
Recreation Center Assistant Supervisor	1	Senior Recreation Leader	1.6
<b>Total</b>	<b>2</b>	<b>Total</b>	<b>5.5</b>

**Budget Summary**

<b>Expendure Object Account</b>	<b>2010 Actual Amount</b>	<b>2011 Adopted Amount</b>	<b>2012 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 Salaries and Wages	324,160	336,922	336,922	0%
41000 Fringe Benefits	71,142	91,658	82,449	-10%
55000 Contractual Maintenance & Repairs - City Property	3,969	8,000	6,500	-19%
60000 Department Supplies	9,919	11,000	9,000	-18%
63000 Uniforms	820	4,550	2,550	-44%
73000 Miscellaneous	509	1,000	600	-40%
80000 Capital Outlay	112	0	0	0%
<b>Totals</b>	<b>410,631</b>	<b>453,130</b>	<b>438,021</b>	

**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**

<b>Full Time Employees</b>		<b>Part Time Employees</b>	
<b>Title</b>	<b>Amount</b>	<b>Title</b>	<b>Amount</b>
Recreation Center Supervisor	1	Recreation Leader	3.4
Recreation Center Assistant Supervisor	1	Senior Recreation Leader	2
<b>Total</b>	<b>2</b>	<b>Total</b>	<b>5.4</b>



**Budget Summary**

Expendure Object Account	2010 Actual Amount	2011 Adopted Amount	2012 Adopted Amount	Percent Change From Prior Year
40000 Salaries and Wages	142,847	43,671	47,671	9%
41000 Fringe Benefits	40,997	16,069	16,069	0%
54000 Other Professional Services	81,592	33,737	29,404	-13%
55000 Contractual Maintenance & Repairs - City Property	13,624	31,448	31,448	0%
60000 Department Supplies	50,071	17,054	8,587	-50%
73000 Miscellaneous	0	200	200	0%
<b>Totals</b>	<b>329,131</b>	<b>142,179</b>	<b>133,379</b>	

**Division Description**

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

**Division Goals**

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

**Personnel Summary Information**

**Full Time Employees**

**Part Time Employees**

Title	Amount
Special Events Supervisor	0

*No Part Time Employees Are Budgeted*

**Total 0**

**PARKS AND RECREATION  
PARKS AND RECREATION ACTIVITY**

**GENERAL FUND  
10-8730**

**Budget Summary**

Expendure Object Account	2010 Actual Amount	2011 Adopted Amount	2012 Adopted Amount	Percent Change From Prior Year
40000 Salaries and Wages	304,644	234,027	244,027	4%
41000 Fringe Benefits	26,421	29,092	27,792	-4%
72000 Sports Activity/Programs	20,532	21,915	7,500	-66%
72100 Sports Travel Teams	36,125	42,640	39,890	-6%
72200 Cultural/Holiday Events	21,123	26,500	20,556	-22%
72500 Other Recreation Activity/Programs	33,957	84,000	51,000	-39%
<b>Totals</b>	<b>442,803</b>	<b>438,174</b>	<b>390,765</b>	

**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 Tours.

**Division Goals**

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

**Personnel Summary Information**

**Full Time Employees**

*No Full Time Employees Are Budgeted*

**Part Time Employees**

Title	Amount
Karate Assistant Instructor	0.2
Karate Instructor	0.7
Performing Arts Coordinator	0.5
Recreation Leader	3.3
Senior Recreation Leader	1.1
<b>Total</b>	<b>5.8</b>

**PARKS AND RECREATION  
SPORTS PROGRAM**

**GENERAL FUND  
10-8735**

**Budget Summary**

<b>Expendure Object Account</b>	<b>2010 Actual Amount</b>	<b>2011 Adopted Amount</b>	<b>2012 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 Salaries and Wages	232,108	201,623	191,388	-5%
41000 Fringe Benefits	77,824	68,707	70,959	3%
54000 Other Professional Services	150	1,000	1,000	0%
55000 Contractual Maintenance & Repairs - City Property	59	0	0	0%
60000 Department Supplies	15,332	15,600	14,958	-4%
63000 Uniforms	8,170	9,000	8,000	-11%
72000 Sports Activity/Programs	6,312	9,900	7,900	-20%
72500 Other Recreation Activity/Programs	6,515	0	0	0%
73000 Miscellaneous	445	1,120	420	-62%
<b>Totals</b>	<b>346,915</b>	<b>306,950</b>	<b>294,625</b>	

**Division Description**

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

**Division Goals**

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

**Personnel Summary Information**

**Full Time Employees**

**Part Time Employees**

<b>Title</b>	<b>Amount</b>	<b>Title</b>	<b>Amount</b>
Sports Coordinator	1	Boxing Assistant Instructor	0.2
Sports Supervisor	0	Boxing Instructor	0.5
		Recreation Leader	2
		Senior Recreation Leader	0.3
<b>Total</b>	<b>1</b>	<b>Total</b>	<b>3.0</b>

**PARKS AND RECREATION  
SENIOR CITIZENS CENTER**

**GENERAL FUND  
10-8740**

**Budget Summary**

Expendure Object Account	2010 Actual Amount	2011 Adopted Amount	2012 Adopted Amount	Percent Change From Prior Year
40000 Salaries and Wages	225,322	221,350	220,350	0%
41000 Fringe Benefits	76,064	77,311	77,064	0%
54000 Other Professional Services	16,795	14,000	13,695	-2%
55000 Contractual Maintenance & Repairs - City Property	1,551	4,300	3,550	-17%
60000 Department Supplies	11,215	13,500	12,000	-11%
63000 Uniforms	473	1,950	1,473	-24%
71500 Community Promotions/Programs	11,452	13,000	12,500	-4%
72500 Other Recreation Activity/Programs	-608	500	500	0%
73000 Miscellaneous	1,165	800	600	-25%
80000 Capital Outlay	426	0	0	0%
<b>Totals</b>	<b>343,854</b>	<b>346,711</b>	<b>341,732</b>	

**Division Description**

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

**Division Goals**

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

**Personnel Summary Information**

**Full Time Employees**

**Part Time Employees**

Title	Amount	Title	Amount
Senior Center Supervisor	1	Class Instructor	0.5
Senior Center Assistant Supervisor	1	Recreation Leader	1.7
		Senior Recreation Leader	0.4
<b>Total</b>	<b>2</b>	<b>Total</b>	<b>2.6</b>

**Budget Summary**

<b>Expendure Object Account</b>	<b>2010 Actual Amount</b>	<b>2011 Adopted Amount</b>	<b>2012 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 Salaries and Wages	2,200	2,400	2,400	0%
60000 Department Supplies	222	300	150	-50%
73000 Miscellaneous	126	1,000	300	-70%
<b>Totals</b>	<b>2,548</b>	<b>3,700</b>	<b>2,850</b>	

**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**

**Part Time Employees**

*No Full Time Employees Are Budgeted*

*No Part Time Employees Are Budgeted*

**Budget Summary**

Expendure Object Account	2010 Actual Amount	2011 Adopted Amount	2012 Adopted Amount	Percent Change From Prior Year
40000 Salaries and Wages	1,041,367	970,514	1,006,496	4%
41000 Fringe Benefits	258,110	262,839	262,839	0%
55000 Contractual Maintenance & Repairs - City Property	22,182	27,000	26,500	-2%
60000 Department Supplies	41,852	35,000	34,000	-3%
63000 Uniforms	6,231	8,600	7,250	-16%
72000 Sports Activity/Programs	146,809	111,230	111,230	0%
72500 Other Recreation Activity/Programs	0	100	100	0%
73000 Miscellaneous	823	1,600	800	-50%
<b>Totals</b>	<b>1,517,375</b>	<b>1,416,883</b>	<b>1,449,215</b>	

**Division Description**

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

**Division Goals**

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

**Personnel Summary Information**

Full Time Employees		Part Time Employees	
Title	Amount	Title	Amount
Aquatics Supervisor	1	Assistant Swim Coach	0.8
Assistant Aquatics Supervisor	0	Assistant Water Polo Coach	0.65
Head Swim Coach	1	Cashier	0.6
Water Polo Coach	2	Fitness Attendant	0.3
Aquatics Facility Maintenance Specialist	1	Instructor Guard	2.9
		Lifeguard	5.4
		Locker Attendant	0.8
		Recreation Aide	0.5
		Senior Office Assistant	0.6
		Supervising Lifeguard	3.5
<b>Total</b>	<b>5</b>	<b>Total</b>	<b>16.1</b>

**Budget Summary**

<b>Expendure Object Account</b>	<b>2010 Actual Amount</b>	<b>2011 Adopted Amount</b>	<b>2012 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 Salaries and Wages	238,650	232,253	235,253	1%
41000 Fringe Benefits	45,701	58,342	54,508	-7%
54000 Other Professional Services	0	2,500	0	-100%
55000 Contractual Maintenance & Repairs - City Property	0	443	0	-100%
60000 Department Supplies	14,332	18,000	13,000	-28%
63000 Uniforms	547	2,214	1,414	-36%
72500 Other Recreation Activity/Programs	1,575	500	500	0%
73000 Miscellaneous	626	1,100	400	-64%
<b>Totals</b>	<b>301,432</b>	<b>315,352</b>	<b>305,075</b>	

**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**

<b>Full Time Employees</b>		<b>Part Time Employees</b>	
<b>Title</b>	<b>Amount</b>	<b>Title</b>	<b>Amount</b>
Recreation Center Supervisor	1	Recreation Leader	2.1
		Senior Recreation Leader	1.4
		Teen Center Assistant Supervisor	0.8
<b>Total</b>	<b>1</b>	<b>Total</b>	<b>4.3</b>

**Budget Summary**

<b>Expendure Object Account</b>	<b>2010 Actual Amount</b>	<b>2011 Adopted Amount</b>	<b>2012 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 Salaries and Wages	1,440	3,894	3,894	0%
73000 Miscellaneous	1,682	0	0	0%
<b>Totals</b>	<b>3,122</b>	<b>3,894</b>	<b>3,894</b>	

**Division Description**

**Division Goals**

**Personnel Summary Information**

**Full Time Employees**

**Part Time Employees**

*No Full Time Employees Are Budgeted*

*No Part Time Employees Are Budgeted*



**Budget Summary**

<b>Expendure Object Account</b>	<b>2010 Actual Amount</b>	<b>2011 Adopted Amount</b>	<b>2012 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 Salaries and Wages	941,199	794,315	825,815	4%
41000 Fringe Benefits	371,805	318,260	318,260	0%
55000 Contractual Maintenance & Repairs - City Property	95,865	135,000	124,300	-8%
57000 Contractual Services - Constructions	0	3,000	3,000	0%
60000 Department Supplies	3,501	3,900	3,500	-10%
62000 Automotive Expenses	49,849	140,000	140,000	0%
63000 Uniforms	9,320	10,000	10,000	0%
73000 Miscellaneous	961	900	400	-55%
80000 Capital Outlay	2,805	0	0	0%
<b>Totals</b>	<b>1,475,304</b>	<b>1,405,375</b>	<b>1,425,275</b>	

**Division Description**

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

**Division Goals**

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

**Personnel Summary Information**

**Full Time Employees**

**Part Time Employees**

<b>Title</b>	<b>Amount</b>	<b>Title</b>	<b>Amount</b>
Park Maintenance Supervisor	0	Park Maintenance Trainee	3.2
Park Maintenance Crew Leader	2	Park Maintenance Worker	1.6
Park Maintenance Worker	9		
<b>Total</b>	<b>11</b>	<b>Total</b>	<b>4.8</b>

**Budget Summary**

<b>Expendure Object Account</b>	<b>2010 Actual Amount</b>	<b>2011 Adopted Amount</b>	<b>2012 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 Salaries and Wages	169,401	171,618	166,596	-3%
41000 Fringe Benefits	31,852	44,714	36,900	-17%
55000 Contractual Maintenance & Repairs - City Property	4,399	4,000	4,000	0%
60000 Department Supplies	57,140	76,500	66,000	-14%
63000 Uniforms	3,076	3,000	3,000	0%
73000 Miscellaneous	593	0	0	0%
80000 Capital Outlay	590	0	0	0%
<b>Totals</b>	<b>267,052</b>	<b>299,832</b>	<b>276,496</b>	

**Division Description**

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

**Division Goals**

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

**Personnel Summary Information**

**Full Time Employees**

**Part Time Employees**

<b>Title</b>	<b>Amount</b>	<b>Title</b>	<b>Amount</b>
Food Service Supervisor	1	Food Services Attendant	2
		Senior Food Services Attendant	0.7
<b>Total</b>	<b>1</b>	<b>Total</b>	<b>2.7</b>

**Budget Summary**

<b>Expendure Object Account</b>	<b>2010 Actual Amount</b>	<b>2011 Adopted Amount</b>	<b>2012 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 Salaries and Wages	116,648	0	0	0%
41000 Fringe Benefits	12,075	0	0	0%
54000 Other Professional Services	1,790	0	0	0%
60000 Department Supplies	3,059	0	0	0%
63000 Uniforms	88	0	0	0%
73000 Miscellaneous	91	0	0	0%
<b>Totals</b>	<b>133,750</b>	<b>0</b>	<b>0</b>	

**Division Description**

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

**Division Goals**

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

**Personnel Summary Information**

**Full Time Employees**

**Part Time Employees**

*No Full Time Employees Are Budgeted*

*No Part Time Employees Are Budgeted*

**Budget Summary**

<b>Expendure Object Account</b>	<b>2010 Actual Amount</b>	<b>2011 Adopted Amount</b>	<b>2012 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 Salaries and Wages	286,714	265,339	352,024	33%
41000 Fringe Benefits	93,933	88,459	88,459	0%
54000 Other Professional Services	9,618	9,200	8,700	-5%
55000 Contractual Maintenance & Repairs - City Property	41,015	55,600	54,100	-3%
60000 Department Supplies	52,108	70,000	59,800	-15%
62000 Automotive Expenses	12,004	18,915	18,915	0%
63000 Uniforms	716	2,200	1,200	-45%
70000 Utilities	4,803	3,200	3,200	0%
72500 Other Recreation Activity/Programs	0	500	500	0%
73000 Miscellaneous	6,517	7,250	7,250	0%
80000 Capital Outlay	4,205	0	0	0%
<b>Totals</b>	<b>511,633</b>	<b>520,663</b>	<b>594,148</b>	

**Division Description**

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

**Division Goals**

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

**Personnel Summary Information**

**Full Time Employees**

**Part Time Employees**

<b>Title</b>	<b>Amount</b>	<b>Title</b>	<b>Amount</b>
Camp Program Manager	1	Assistant Camp Cook	0.7
Camp Cook	1	Camp Counselor	3.2
		Camp Kitchen Aide	0.4
		Senior Camp Counselor	0.5
<b>Total</b>	<b>2</b>	<b>Total</b>	<b>4.8</b>

# 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  
AQMD AB 2766 RIDESHARE GRANT  
JPFA 1997A DEBT SERVICE FUND  
WATER UTILITY FUND

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**NON-DEPARTMENTAL  
EMPLOYEE BENEFITS**

**GENERAL FUND  
10-8800**

**Budget Summary**

<b>Expendure Object Account</b>	<b>2010 Actual Amount</b>	<b>2011 Adopted Amount</b>	<b>2012 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
41000 Fringe Benefits	1,936,836	2,426,498	2,475,545	2%
<b>Totals</b>	<b>1,936,836</b>	<b>2,426,498</b>	<b>2,475,545</b>	

**Division Description**

**Division Goals**

**Personnel Summary Information**

**Full Time Employees**

**Part Time Employees**

*No Full Time Employees Are Budgeted*

*No Part Time Employees Are Budgeted*

**Budget Summary**

<b>Expendure Object Account</b>	<b>2010 Actual Amount</b>	<b>2011 Adopted Amount</b>	<b>2012 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 Salaries and Wages	42,707	51,801	19,464	-62%
41000 Fringe Benefits	56,303	6,659	2,500	-62%
54000 Other Professional Services	71,664	258,802	353,802	37%
55000 Contractual Maintenance & Repairs - City Property	10,898	3,550	3,550	0%
60000 Department Supplies	87,593	101,500	101,500	0%
70000 Utilities	1,307,107	1,419,560	1,407,560	-1%
71000 Insurance Premiums	806,413	735,065	735,310	0%
71500 Community Promotions/Programs	847,051	1,500,000	1,500,000	0%
73000 Miscellaneous	1,063,276	822,193	817,193	-1%
<b>Totals</b>	<b>4,293,012</b>	<b>4,899,130</b>	<b>4,940,879</b>	

**Division Description**

**Division Goals**

**Personnel Summary Information**

**Full Time Employees**

**Part Time Employees**

*No Full Time Employees Are Budgeted*

*No Part Time Employees Are Budgeted*



**Budget Summary**

<b>Expendure Object Account</b>	<b>2010 Actual Amount</b>	<b>2011 Adopted Amount</b>	<b>2012 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
60000 Department Supplies	40,743	18,500	18,500	0%
63000 Uniforms	122	0	0	0%
71500 Community Promotions/Programs	19,062	32,000	32,000	0%
73000 Miscellaneous	2,699	10,150	30,150	197%
<b>Totals</b>	<b>62,626</b>	<b>60,650</b>	<b>80,650</b>	

**Division Description**

**Division Goals**

**Personnel Summary Information**

**Full Time Employees**

**Part Time Employees**

*No Full Time Employees Are Budgeted*

*No Part Time Employees Are Budgeted*

**NON-DEPARTMENTAL  
TRANSFERS TO OTHER FUNDS**

**GENERAL FUND  
10-8900**

**Budget Summary**

<b>Expendure Object Account</b>	<b>2010 Actual Amount</b>	<b>2011 Adopted Amount</b>	<b>2012 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
73000 Miscellaneous	1,281,799	1,294,319	1,261,853	-3%
<b>Totals</b>	<b>1,281,799</b>	<b>1,294,319</b>	<b>1,261,853</b>	

**Division Description**

**Division Goals**

**Personnel Summary Information**

**Full Time Employees**

**Part Time Employees**

*No Full Time Employees Are Budgeted*

*No Part Time Employees Are Budgeted*

**Budget Summary**

<b>Expendure Object Account</b>	<b>2010 Actual Amount</b>	<b>2011 Adopted Amount</b>	<b>2012 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
73000 Miscellaneous	148,013	148,014	148,014	0%
<b>Totals</b>	<b>148,013</b>	<b>148,014</b>	<b>148,014</b>	

**Division Description**

**Division Goals**

**Personnel Summary Information**

**Full Time Employees**

**Part Time Employees**

*No Full Time Employees Are Budgeted*

*No Part Time Employees Are Budgeted*

**NON-DEPARTMENTAL  
TRANSFERS TO OTHER FUNDS**

**UDAG FUND  
21-8900**

**Budget Summary**

<b>Expendure Object Account</b>	<b>2010 Actual Amount</b>	<b>2011 Adopted Amount</b>	<b>2012 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
73000 Miscellaneous	589,996	275,000	0	-100%
<b>Totals</b>	<b>589,996</b>	<b>275,000</b>	<b>0</b>	

**Division Description**

**Division Goals**

**Personnel Summary Information**

**Full Time Employees**

**Part Time Employees**

*No Full Time Employees Are Budgeted*

*No Part Time Employees Are Budgeted*

**Budget Summary**

<b>Expendure Object Account</b>	<b>2010 Actual Amount</b>	<b>2011 Adopted Amount</b>	<b>2012 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
54000 Other Professional Services	9,683	0	0	0%
<b>Totals</b>	<b>9,683</b>	<b>0</b>	<b>0</b>	

**Division Description**

**Division Goals**

**Personnel Summary Information**

**Full Time Employees**

**Part Time Employees**

*No Full Time Employees Are Budgeted*

*No Part Time Employees Are Budgeted*

**Budget Summary**

Expendure Object Account	2010 Actual Amount	2011 Adopted Amount	2012 Adopted Amount	Percent Change From Prior Year
40000 Salaries and Wages	52,840	121,086	32,300	-73%
41000 Fringe Benefits	8,402	21,968	5,800	-74%
54000 Other Professional Services	64,188	37,416	61,900	65%
80000 Capital Outlay	688	0	0	0%
<b>Totals</b>	<b>126,118</b>	<b>180,470</b>	<b>100,000</b>	

**Division Description**

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

**Division Goals**

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

**Personnel Summary Information**

**Full Time Employees**

*No Full Time Employees Are Budgeted*

**Part Time Employees**

Title	Amount
Community Safety Specialist	1

**Total 1.0**

**Budget Summary**

<b>Expendure Object Account</b>	<b>2010 Actual Amount</b>	<b>2011 Adopted Amount</b>	<b>2012 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
54000 Other Professional Services	11,018	0	0	0%
<b>Totals</b>	<b>11,018</b>	<b>0</b>	<b>0</b>	

**Division Description**

**Division Goals**

**Personnel Summary Information**

**Full Time Employees**

**Part Time Employees**

*No Full Time Employees Are Budgeted*

*No Part Time Employees Are Budgeted*

**Budget Summary**

<b>Expendure Object Account</b>	<b>2010 Actual Amount</b>	<b>2011 Adopted Amount</b>	<b>2012 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 Salaries and Wages	2,325	0	0	0%
54000 Other Professional Services	162	15,001	14,579	-3%
<b>Totals</b>	<b>2,487</b>	<b>15,001</b>	<b>14,579</b>	

**Division Description**

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

**Division Goals**

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

**Personnel Summary Information**

**Full Time Employees**

**Part Time Employees**

*No Full Time Employees Are Budgeted*

*No Part Time Employees Are Budgeted*



**Budget Summary**

<b>Expendure Object Account</b>	<b>2010 Actual Amount</b>	<b>2011 Adopted Amount</b>	<b>2012 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
73000 Miscellaneous	1,171,459	1,000,000	1,000,000	0%
<b>Totals</b>	<b>1,171,459</b>	<b>1,000,000</b>	<b>1,000,000</b>	

**Division Description**

**Division Goals**

**Personnel Summary Information**

**Full Time Employees**

**Part Time Employees**

*No Full Time Employees Are Budgeted*

*No Part Time Employees Are Budgeted*

**Budget Summary**

<b>Expendure Object Account</b>	<b>2010 Actual Amount</b>	<b>2011 Adopted Amount</b>	<b>2012 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
73000 Miscellaneous	220,000	225,000	300,000	22%
<b>Totals</b>	<b>220,000</b>	<b>225,000</b>	<b>300,000</b>	

**Division Description**

**Division Goals**

**Personnel Summary Information**

**Full Time Employees**

**Part Time Employees**

*No Full Time Employees Are Budgeted*

*No Part Time Employees Are Budgeted*

**Budget Summary**

<b>Expendure Object Account</b>	<b>2010 Actual Amount</b>	<b>2011 Adopted Amount</b>	<b>2012 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
73000 Miscellaneous	435	10,500	10,500	0%
<b>Totals</b>	<b>435</b>	<b>10,500</b>	<b>10,500</b>	

**Division Description**

**Division Goals**

**Personnel Summary Information**

**Full Time Employees**

**Part Time Employees**

*No Full Time Employees Are Budgeted*

*No Part Time Employees Are Budgeted*

**Budget Summary**

<b>Expendure Object Account</b>	<b>2010 Actual Amount</b>	<b>2011 Adopted Amount</b>	<b>2012 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
73000 Miscellaneous	20,001,039	19,550,000	19,870,000	1%
<b>Totals</b>	<b>20,001,039</b>	<b>19,550,000</b>	<b>19,870,000</b>	

**Division Description**

**Division Goals**

**Personnel Summary Information**

**Full Time Employees**

**Part Time Employees**

*No Full Time Employees Are Budgeted*

*No Part Time Employees Are Budgeted*

**Budget Summary**

<b>Expendure Object Account</b>	<b>2010 Actual Amount</b>	<b>2011 Adopted Amount</b>	<b>2012 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
52000 Engineering/Building Services	15,082	15,404	0	-100%
54000 Other Professional Services	963	1,456	0	-100%
60000 Department Supplies	0	1,000	0	-100%
<b>Totals</b>	<b>16,044</b>	<b>17,860</b>	<b>0</b>	

**Division Description**

**Division Goals**

**Personnel Summary Information**

**Full Time Employees**

**Part Time Employees**

*No Full Time Employees Are Budgeted*

*No Part Time Employees Are Budgeted*

**Budget Summary**

<b>Expendure Object Account</b>	<b>2010 Actual Amount</b>	<b>2011 Adopted Amount</b>	<b>2012 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
54000 Other Professional Services	0	10,000	0	-100%
73000 Miscellaneous	20,000	20,000	20,000	0%
80000 Capital Outlay	0	0	10,000	0%
<b>Totals</b>	<b>20,000</b>	<b>30,000</b>	<b>30,000</b>	

**Division Description**

**Division Goals**

**Personnel Summary Information**

**Full Time Employees**

**Part Time Employees**

*No Full Time Employees Are Budgeted*

*No Part Time Employees Are Budgeted*

**Budget Summary**

<b>Expendure Object Account</b>	<b>2010 Actual Amount</b>	<b>2011 Adopted Amount</b>	<b>2012 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
54000 Other Professional Services	0	244,590	143,769	-41%
57000 Contractual Services - Constructions	305,629	0	10,000	0%
<b>Totals</b>	<b>305,629</b>	<b>244,590</b>	<b>153,769</b>	

**Division Description**

**Division Goals**

**Personnel Summary Information**

**Full Time Employees**

**Part Time Employees**

*No Full Time Employees Are Budgeted*

*No Part Time Employees Are Budgeted*

**Budget Summary**

<b>Expendure Object Account</b>	<b>2010 Actual Amount</b>	<b>2011 Adopted Amount</b>	<b>2012 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
54000 Other Professional Services	16,247	20,803	20,803	0%
62000 Automotive Expenses	1,260	0	0	0%
<b>Totals</b>	<b>17,507</b>	<b>20,803</b>	<b>20,803</b>	

**Division Description**

**Division Goals**

**Personnel Summary Information**

**Full Time Employees**

**Part Time Employees**

*No Full Time Employees Are Budgeted*

*No Part Time Employees Are Budgeted*



**Budget Summary**

<b>Expendure Object Account</b>	<b>2010 Actual Amount</b>	<b>2011 Adopted Amount</b>	<b>2012 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
73000 Miscellaneous	0	0	15,500	0%
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>15,500</b>	

**Division Description**

**Division Goals**

**Personnel Summary Information**

**Full Time Employees**

**Part Time Employees**

*No Full Time Employees Are Budgeted*

*No Part Time Employees Are Budgeted*

**Budget Summary**

<b>Expendure Object Account</b>	<b>2010 Actual Amount</b>	<b>2011 Adopted Amount</b>	<b>2012 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
73000 Miscellaneous	15,362	0	15,500	0%
<b>Totals</b>	<b>15,362</b>	<b>0</b>	<b>15,500</b>	

**Division Description**

**Division Goals**

**Personnel Summary Information**

**Full Time Employees**

**Part Time Employees**

*No Full Time Employees Are Budgeted*

*No Part Time Employees Are Budgeted*

**Budget Summary**

<b>Expendure Object Account</b>	<b>2010 Actual Amount</b>	<b>2011 Adopted Amount</b>	<b>2012 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
54000 Other Professional Services	4,650	11,200	11,200	0%
73000 Miscellaneous	924,575	927,118	927,000	0%
<b>Totals</b>	<b>929,225</b>	<b>938,318</b>	<b>938,200</b>	

**Division Description**

**Division Goals**

**Personnel Summary Information**

**Full Time Employees**

**Part Time Employees**

*No Full Time Employees Are Budgeted*

*No Part Time Employees Are Budgeted*

**Budget Summary**

<b>Expendure Object Account</b>	<b>2010 Actual Amount</b>	<b>2011 Adopted Amount</b>	<b>2012 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
73000 Miscellaneous	-7,105	0	0	0%
<b>Totals</b>	<b>-7,105</b>	<b>0</b>	<b>0</b>	

**Division Description**

**Division Goals**

**Personnel Summary Information**

**Full Time Employees**

**Part Time Employees**

*No Full Time Employees Are Budgeted*

*No Part Time Employees Are Budgeted*

**Budget Summary**

<b>Expendure Object Account</b>	<b>2010 Actual Amount</b>	<b>2011 Adopted Amount</b>	<b>2012 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
54000 Other Professional Services	18,830	10,000	10,000	0%
71000 Insurance Premiums	95,185	85,000	85,000	0%
73000 Miscellaneous	16,209	16,200	16,200	0%
<b>Totals</b>	<b>130,224</b>	<b>111,200</b>	<b>111,200</b>	

**Division Description**

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

**Division Goals**

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

**Personnel Summary Information**

**Full Time Employees**

**Part Time Employees**

*No Full Time Employees Are Budgeted*

*No Part Time Employees Are Budgeted*

**Budget Summary**

<b>Expendure Object Account</b>	<b>2010 Actual Amount</b>	<b>2011 Adopted Amount</b>	<b>2012 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
55000 Contractual Maintenance & Repairs - City Property	24,783	6,500	16,688	157%
73000 Miscellaneous	0	0	66,892	0%
<b>Totals</b>	<b>24,783</b>	<b>6,500</b>	<b>83,580</b>	

**Division Description**

**Division Goals**

**Personnel Summary Information**

**Full Time Employees**

**Part Time Employees**

*No Full Time Employees Are Budgeted*

*No Part Time Employees Are Budgeted*

**Budget Summary**

<b>Expendure Object Account</b>	<b>2010 Actual Amount</b>	<b>2011 Adopted Amount</b>	<b>2012 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
55000 Contractual Maintenance & Repairs - City Property	34,249	5,000	0	-100%
73000 Miscellaneous	0	0	15,005	0%
<b>Totals</b>	<b>34,249</b>	<b>5,000</b>	<b>15,005</b>	

**Division Description**

**Division Goals**

**Personnel Summary Information**

**Full Time Employees**

**Part Time Employees**

*No Full Time Employees Are Budgeted*

*No Part Time Employees Are Budgeted*

**Budget Summary**

<b>Expendure Object Account</b>	<b>2010 Actual Amount</b>	<b>2011 Adopted Amount</b>	<b>2012 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
55000 Contractual Maintenance & Repairs - City Property	39,767	45,000	48,281	7%
73000 Miscellaneous	1,726	2,500	18,407	636%
<b>Totals</b>	<b>41,494</b>	<b>47,500</b>	<b>66,688</b>	

**Division Description**

**Division Goals**

**Personnel Summary Information**

**Full Time Employees**

*No Full Time Employees Are Budgeted*

**Part Time Employees**

*No Part Time Employees Are Budgeted*



**Budget Summary**

<b>Expendure Object Account</b>	<b>2010 Actual Amount</b>	<b>2011 Adopted Amount</b>	<b>2012 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
57000 Contractual Services - Constructions	67,206	435,400	287,531	-34%
<b>Totals</b>	<b>67,206</b>	<b>435,400</b>	<b>287,531</b>	

**Division Description**

**Division Goals**

**Personnel Summary Information**

**Full Time Employees**

**Part Time Employees**

*No Full Time Employees Are Budgeted*

*No Part Time Employees Are Budgeted*

**Budget Summary**

<b>Expendure Object Account</b>	<b>2010 Actual Amount</b>	<b>2011 Adopted Amount</b>	<b>2012 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
73000 Miscellaneous	202,500	0	0	0%
<b>Totals</b>	<b>202,500</b>	<b>0</b>	<b>0</b>	

**Division Description**

**Division Goals**

**Personnel Summary Information**

**Full Time Employees**

**Part Time Employees**

*No Full Time Employees Are Budgeted*

*No Part Time Employees Are Budgeted*

# TRANSPORTATION

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

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**Budget Summary**

Expendure Object Account	2010 Actual Amount	2011 Adopted Amount	2012 Adopted Amount	Percent Change From Prior Year
40000 Salaries and Wages	221,914	126,433	146,433	16%
41000 Fringe Benefits	84,956	159,985	102,933	-36%
54000 Other Professional Services	32,946	46,235	46,235	0%
55000 Contractual Maintenance & Repairs - City Property	10,187	1,688	1,688	0%
60000 Department Supplies	3,499	6,695	6,695	0%
72500 Other Recreation Activity/Programs	6,218	13,500	13,500	0%
73000 Miscellaneous	10,034	6,525	11,025	69%
80000 Capital Outlay	809	900	0	-100%
<b>Totals</b>	<b>370,562</b>	<b>361,961</b>	<b>328,509</b>	

**Division Description**

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

**Division Goals**

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

**Personnel Summary Information**

**Full Time Employees**

**Part Time Employees**

Title	Amount
Director of Transportation	0.8
Assistant Director of Transportation	0.6
Administrative Assistant	0.8
Transportation Dispatcher	0.2

*No Part Time Employees Are Budgeted*

**Total 2.4**

**Budget Summary**

<b>Expendure Object Account</b>	<b>2010 Actual Amount</b>	<b>2011 Adopted Amount</b>	<b>2012 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 Salaries and Wages	936,262	813,484	813,484	0%
41000 Fringe Benefits	334,188	338,198	347,194	3%
55000 Contractual Maintenance & Repairs - City Property	20,776	3,000	40,444	1248%
60000 Department Supplies	656	5,000	3,841	-23%
62000 Automotive Expenses	312,784	180,000	323,587	80%
63000 Uniforms	4,316	3,500	6,250	79%
73000 Miscellaneous	417,603	315,000	315,000	0%
80000 Capital Outlay	163,614	0	0	0%
<b>Totals</b>	<b>2,190,199</b>	<b>1,658,182</b>	<b>1,849,800</b>	

**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) Monintor major construciton projects in the City so bus routes can be modified to be as efficient as possible.

**Personnel Summary Information**

**Full Time Employees**

**Part Time Employees**

<b>Title</b>	<b>Amount</b>	<b>Title</b>	<b>Amount</b>
Director of Transportation	0.1	Bus Operator	5.8
Assistant Director of Transportation	0.2		
Transit Supervisor	2.3		
Bus Operator	7.9		
<b>Total</b>	<b>10.5</b>	<b>Total</b>	<b>5.8</b>

**Budget Summary**

<b>Expendure Object Account</b>	<b>2010 Actual Amount</b>	<b>2011 Adopted Amount</b>	<b>2012 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 Salaries and Wages	221,401	204,674	204,674	0%
41000 Fringe Benefits	63,385	75,934	77,499	2%
55000 Contractual Maintenance & Repairs - City Property	0	5,640	5,640	0%
60000 Department Supplies	856	3,500	2,880	-18%
62000 Automotive Expenses	28,244	125,650	91,150	-27%
63000 Uniforms	5,855	3,744	6,744	80%
71000 Insurance Premiums	184,046	105,000	105,000	0%
73000 Miscellaneous	4,708	960	960	0%
<b>Totals</b>	<b>508,494</b>	<b>525,102</b>	<b>494,547</b>	

**Division Description**

To maintain a safe fleet of fixed route buses.

**Division Goals**

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

**Personnel Summary Information**

**Full Time Employees**

**Part Time Employees**

<b>Title</b>	<b>Amount</b>	<b>Title</b>	<b>Amount</b>
Fleet Mechanic	2	Lead Transportation Service Worker	0.7
		Transportation Service Worker	1.7
<b>Total</b>	<b>2</b>	<b>Total</b>	<b>2.4</b>

**Budget Summary**

<b>Expendure Object Account</b>	<b>2010 Actual Amount</b>	<b>2011 Adopted Amount</b>	<b>2012 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 Salaries and Wages	242,350	178,700	178,700	0%
41000 Fringe Benefits	109,802	158,030	100,927	-36%
60000 Department Supplies	0	354	354	0%
62000 Automotive Expenses	40,393	65,500	65,923	1%
71000 Insurance Premiums	1,000	35,000	35,000	0%
73000 Miscellaneous	23,767	20,188	4,188	-79%
<b>Totals</b>	<b>417,312</b>	<b>457,772</b>	<b>385,092</b>	

**Division Description**

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

**Division Goals**

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

**Personnel Summary Information**

**Full Time Employees**

**Part Time Employees**

<b>Title</b>	<b>Amount</b>	<b>Title</b>	<b>Amount</b>
Transit Supervisor	0.2	Bus Operator	1
Bus Operator	2.1		
Administrative Assistant	0.2		
Transportation Dispatcher	0.6		
<b>Total</b>	<b>3.1</b>	<b>Total</b>	<b>1.0</b>



**Budget Summary**

<b>Expendure Object Account</b>	<b>2010 Actual Amount</b>	<b>2011 Adopted Amount</b>	<b>2012 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 Salaries and Wages	154,127	100,827	100,827	0%
41000 Fringe Benefits	49,378	39,976	39,976	0%
55000 Contractual Maintenance & Repairs - City Property	955	10,000	2,500	-75%
62000 Automotive Expenses	56,701	55,600	61,700	11%
71000 Insurance Premiums	27,771	25,000	25,000	0%
73000 Miscellaneous	89,244	0	0	0%
<b>Totals</b>	<b>378,176</b>	<b>231,403</b>	<b>230,003</b>	

**Division Description**

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

**Division Goals**

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

**Personnel Summary Information**

**Full Time Employees**

**Part Time Employees**

<b>Title</b>	<b>Amount</b>	<b>Title</b>	<b>Amount</b>
Transit Supervisor	0.3	Bus Operator	0.3
Bus Operator	2		
Transportation Dispatcher	0.1		
<b>Total</b>	<b>2.4</b>	<b>Total</b>	<b>0.3</b>

**Budget Summary**

<b>Expendure Object Account</b>	<b>2010 Actual Amount</b>	<b>2011 Adopted Amount</b>	<b>2012 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
80000 Capital Outlay	23,904	55,000	55,000	0%
<b>Totals</b>	<b>23,904</b>	<b>55,000</b>	<b>55,000</b>	

**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**

**Part Time Employees**

*No Full Time Employees Are Budgeted*

*No Part Time Employees Are Budgeted*

**Budget Summary**

Expendure Object Account	2010 Actual Amount	2011 Adopted Amount	2012 Adopted Amount	Percent Change From Prior Year
40000 Salaries and Wages	296,727	334,146	253,528	-24%
41000 Fringe Benefits	101,022	156,485	101,951	-35%
55000 Contractual Maintenance & Repairs - City Property	389	1,500	1,500	0%
60000 Department Supplies	16	1,000	1,000	0%
62000 Automotive Expenses	73,499	212,250	212,250	0%
63000 Uniforms	707	1,750	1,750	0%
73000 Miscellaneous	212	500	500	0%
<b>Totals</b>	<b>472,573</b>	<b>707,631</b>	<b>572,479</b>	

**Division Description**

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

**Division Goals**

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

**Personnel Summary Information**

**Full Time Employees**

**Part Time Employees**

Title	Amount	Title	Amount
Director of Transportation	0.1	Lead Transportation Service Worker	0.7
Assistant Director of Transportation	0.2	Transportation Service Worker	1.7
Transit Supervisor	0.2		
Fleet Mechanic	2		
Transportation Dispatcher	0.1		
<b>Total</b>	<b>2.6</b>	<b>Total</b>	<b>2.4</b>

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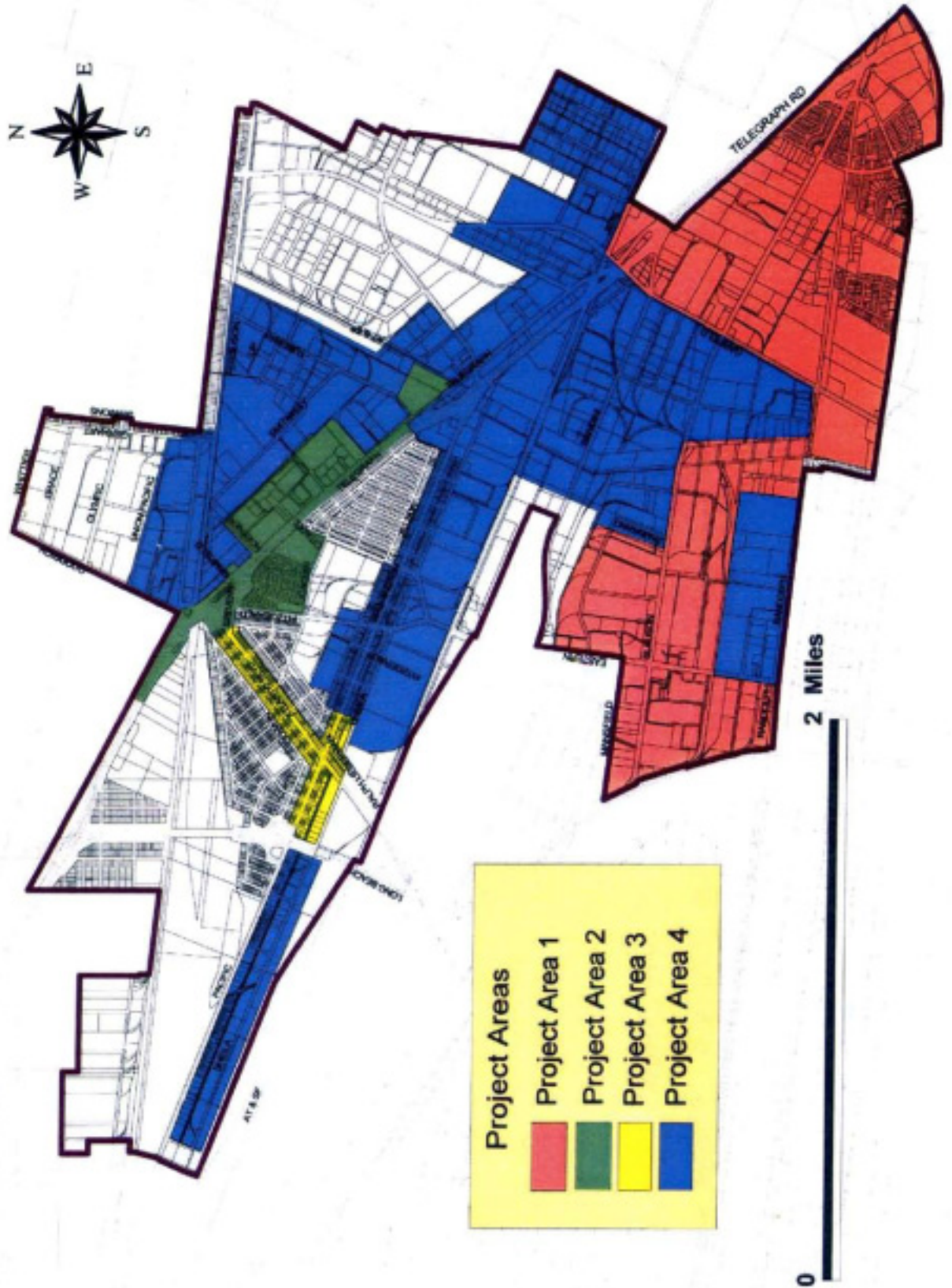
# COMMUNITY DEVELOPMENT COMMISSION

ADMINISTRATION  
PROJECT AREA #1  
PROJECT AREA #2  
PROJECT AREA #3  
PROJECT AREA #4  
CDC HOUSING SET-ASIDE  
PROJECT AREAS DEBT SERVICE  
RDA/JPFA 2003 BONDS

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# City of Commerce

## Redevelopment Project Areas



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RESOLUTION NO. 489

A RESOLUTION OF THE COMMERCE COMMUNITY DEVELOPMENT COMMISSION  
ADOPTING THE ANNUAL BUDGET FOR  
FISCAL YEAR 2011-2012

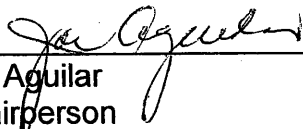
WHEREAS, the Executive Director has submitted a proposed ANNUAL BUDGET for fiscal year 2011-2012; and

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

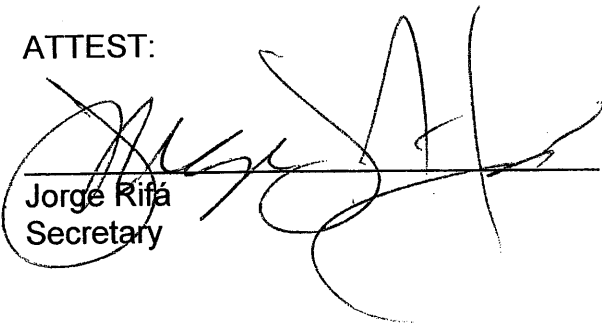
NOW, THEREFORE, THE COMMERCE COMMUNITY DEVELOPMENT COMMISSION DOES HEREBY RESOLVE AS FOLLOWS:

The ANNUAL BUDGET for the 2011-2012 fiscal year in the amount of \$29,294,191 is incorporated herein by this reference and is hereby approved and adopted.

PASSED, APPROVED and ADOPTED this 5th day of July 2011.

  
\_\_\_\_\_  
Joe Aguilar  
Chairperson

ATTEST:

  
\_\_\_\_\_  
Jorge Rifa  
Secretary

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**COMMERCE COMMUNITY DEVELOPMENT COMMISSION**

**ADOPTED OPERATING BUDGET  
FISCAL YEAR 2011/12**

**DEPARTMENT EXPENDITURE DETAILS**

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**Budget Summary**

<b>Expendure Object Account</b>	<b>2010 Actual Amount</b>	<b>2011 Adopted Amount</b>	<b>2012 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 Salaries and Wages	1,610,887	1,808,850	1,808,850	0%
41000 Fringe Benefits	658,261	747,960	733,274	-2%
52000 Engineering/Building Services	38,719	95,000	70,000	-26%
53000 Legal Fees	235,346	210,000	210,000	0%
54000 Other Professional Services	268,430	331,423	301,798	-9%
57000 Contractual Services - Constructions	100,000	0	0	0%
60000 Department Supplies	2,509	9,000	4,500	-50%
71000 Insurance Premiums	103,266	85,000	85,000	0%
73000 Miscellaneous	3,309,493	756,000	756,000	0%
<b>Totals</b>	<b>6,326,910</b>	<b>4,043,233</b>	<b>3,969,422</b>	

**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**

**Part Time Employees**

*No Full Time Employees Are Budgeted*

*No Part Time Employees Are Budgeted*

**Budget Summary**

<b>Expendure Object Account</b>	<b>2010 Actual Amount</b>	<b>2011 Adopted Amount</b>	<b>2012 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
52000 Engineering/Building Services	0	20,000	20,000	0%
53000 Legal Fees	0	26,000	16,000	-38%
54000 Other Professional Services	3,532	49,000	39,000	-20%
<b>Totals</b>	<b>3,532</b>	<b>95,000</b>	<b>75,000</b>	

**Division Description**

**Division Goals**

**Personnel Summary Information**

**Full Time Employees**

**Part Time Employees**

*No Full Time Employees Are Budgeted*

*No Part Time Employees Are Budgeted*

**Budget Summary**

<b>Expendure Object Account</b>	<b>2010 Actual Amount</b>	<b>2011 Adopted Amount</b>	<b>2012 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
54000 Other Professional Services	99,850	130,183	130,183	0%
55000 Contractual Maintenance & Repairs - City Property	0	5,000	5,000	0%
73000 Miscellaneous	45,000	45,000	45,000	0%
<b>Totals</b>	<b>144,850</b>	<b>180,183</b>	<b>180,183</b>	

**Division Description**

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

**Division Goals**

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

**Personnel Summary Information**

**Full Time Employees**

*No Full Time Employees Are Budgeted*

**Part Time Employees**

*No Part Time Employees Are Budgeted*

**Budget Summary**

<b>Expendure Object Account</b>	<b>2010 Actual Amount</b>	<b>2011 Adopted Amount</b>	<b>2012 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
52000 Engineering/Building Services	121,824	0	250,000	0%
53000 Legal Fees	125,491	200,000	400,000	100%
54000 Other Professional Services	214,551	435,000	405,000	-7%
55000 Contractual Maintenance & Repairs - City Property	16,715	775,000	25,000	-97%
70000 Utilities	996	1,000	1,000	0%
71500 Community Promotions/Programs	7,138,180	0	0	0%
<b>Totals</b>	<b>7,617,757</b>	<b>1,411,000</b>	<b>1,081,000</b>	

**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**

**Part Time Employees**

*No Full Time Employees Are Budgeted*

*No Part Time Employees Are Budgeted*



**Budget Summary**

<b>Expendure Object Account</b>	<b>2010 Actual Amount</b>	<b>2011 Adopted Amount</b>	<b>2012 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
54000 Other Professional Services	39,565	124,400	114,400	-8%
55000 Contractual Maintenance & Repairs - City Property	10,920	19,920	19,920	0%
71500 Community Promotions/Programs	62,318	0	0	0%
73000 Miscellaneous	7,500	7,500	7,500	0%
<b>Totals</b>	<b>120,303</b>	<b>151,820</b>	<b>141,820</b>	

**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**

**Part Time Employees**

*No Full Time Employees Are Budgeted*

*No Part Time Employees Are Budgeted*

**Budget Summary**

<b>Expendure Object Account</b>	<b>2010 Actual Amount</b>	<b>2011 Adopted Amount</b>	<b>2012 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
52000 Engineering/Building Services	266,951	2,000,000	500,000	-75%
53000 Legal Fees	0	124,460	110,000	-12%
54000 Other Professional Services	507,474	1,009,000	725,000	-28%
55000 Contractual Maintenance & Repairs - City Property	131,819	81,800	56,800	-31%
70000 Utilities	3,941	10,000	10,000	0%
71000 Insurance Premiums	0	35,213	35,213	0%
73000 Miscellaneous	832,500	1,132,500	1,232,500	9%
<b>Totals</b>	<b>1,742,685</b>	<b>4,392,973</b>	<b>2,669,513</b>	

**Division Description**

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

**Division Goals**

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

**Personnel Summary Information**

**Full Time Employees**

**Part Time Employees**

*No Full Time Employees Are Budgeted*

*No Part Time Employees Are Budgeted*

**Budget Summary**

<b>Expendure Object Account</b>	<b>2010 Actual Amount</b>	<b>2011 Adopted Amount</b>	<b>2012 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
71500 Community Promotions/Programs	0	400,000	400,000	0%
<b>Totals</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	

**Division Description**

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

**Division Goals**

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

**Personnel Summary Information**

**Full Time Employees**

*No Full Time Employees Are Budgeted*

**Part Time Employees**

*No Part Time Employees Are Budgeted*

**Budget Summary**

<b>Expendure Object Account</b>	<b>2010 Actual Amount</b>	<b>2011 Adopted Amount</b>	<b>2012 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
73000 Miscellaneous	928,331	2,300,637	2,300,637	0%
<b>Totals</b>	<b>928,331</b>	<b>2,300,637</b>	<b>2,300,637</b>	

**Division Description**

**Division Goals**

**Personnel Summary Information**

**Full Time Employees**

**Part Time Employees**

*No Full Time Employees Are Budgeted*

*No Part Time Employees Are Budgeted*

**Budget Summary**

<b>Expendure Object Account</b>	<b>2010 Actual Amount</b>	<b>2011 Adopted Amount</b>	<b>2012 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
52000 Engineering/Building Services	25,513	80,000	80,000	0%
53000 Legal Fees	0	20,000	20,000	0%
54000 Other Professional Services	55,524	224,000	125,000	-44%
55000 Contractual Maintenance & Repairs - City Property	7,626	19,000	11,500	-39%
71500 Community Promotions/Programs	234,539	1,223,000	2,423,000	98%
73000 Miscellaneous	129,180	0	0	0%
<b>Totals</b>	<b>452,382</b>	<b>1,566,000</b>	<b>2,659,500</b>	

**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
- \*Administor the City's Loan Program
- \*Administer the City's Grant Program

**Personnel Summary Information**

**Full Time Employees**

**Part Time Employees**

*No Full Time Employees Are Budgeted*

*No Part Time Employees Are Budgeted*

**Budget Summary**

<b>Expendure Object Account</b>	<b>2010 Actual Amount</b>	<b>2011 Adopted Amount</b>	<b>2012 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
54000 Other Professional Services	9,800	0	0	0%
73000 Miscellaneous	11,024,994	6,916,734	4,974,492	-28%
<b>Totals</b>	<b>11,034,794</b>	<b>6,916,734</b>	<b>4,974,492</b>	

**Division Description**

**Division Goals**

**Personnel Summary Information**

**Full Time Employees**

**Part Time Employees**

*No Full Time Employees Are Budgeted*

*No Part Time Employees Are Budgeted*

**Budget Summary**

<b>Expendure Object Account</b>	<b>2010 Actual Amount</b>	<b>2011 Adopted Amount</b>	<b>2012 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
73000 Miscellaneous	2,554,512	2,850,000	2,850,000	0%
<b>Totals</b>	<b>2,554,512</b>	<b>2,850,000</b>	<b>2,850,000</b>	

**Division Description**

**Division Goals**

**Personnel Summary Information**

**Full Time Employees**

**Part Time Employees**

*No Full Time Employees Are Budgeted*

*No Part Time Employees Are Budgeted*

**Budget Summary**

<b>Expendure Object Account</b>	<b>2010 Actual Amount</b>	<b>2011 Adopted Amount</b>	<b>2012 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
54000 Other Professional Services	7,425	0	0	0%
73000 Miscellaneous	3,388,097	2,032,267	2,041,683	0%
<b>Totals</b>	<b>3,395,522</b>	<b>2,032,267</b>	<b>2,041,683</b>	

**Division Description**

**Division Goals**

**Personnel Summary Information**

**Full Time Employees**

**Part Time Employees**

*No Full Time Employees Are Budgeted*

*No Part Time Employees Are Budgeted*



**Budget Summary**

<b>Expendure Object Account</b>	<b>2010 Actual Amount</b>	<b>2011 Adopted Amount</b>	<b>2012 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
73000 Miscellaneous	704,990	725,000	725,000	0%
<b>Totals</b>	<b>704,990</b>	<b>725,000</b>	<b>725,000</b>	

**Division Description**

**Division Goals**

**Personnel Summary Information**

**Full Time Employees**

**Part Time Employees**

*No Full Time Employees Are Budgeted*

*No Part Time Employees Are Budgeted*

**Budget Summary**

<b>Expendure Object Account</b>	<b>2010 Actual Amount</b>	<b>2011 Adopted Amount</b>	<b>2012 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
54000 Other Professional Services	2,500	0	0	0%
73000 Miscellaneous	538,302	396,842	397,973	0%
<b>Totals</b>	<b>540,802</b>	<b>396,842</b>	<b>397,973</b>	

**Division Description**

**Division Goals**

**Personnel Summary Information**

**Full Time Employees**

**Part Time Employees**

*No Full Time Employees Are Budgeted*

*No Part Time Employees Are Budgeted*

**Budget Summary**

<b>Expendure Object Account</b>	<b>2010 Actual Amount</b>	<b>2011 Adopted Amount</b>	<b>2012 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
73000 Miscellaneous	202,368	195,000	195,000	0%
<b>Totals</b>	<b>202,368</b>	<b>195,000</b>	<b>195,000</b>	

**Division Description**

**Division Goals**

**Personnel Summary Information**

**Full Time Employees**

**Part Time Employees**

*No Full Time Employees Are Budgeted*

*No Part Time Employees Are Budgeted*

**Budget Summary**

<b>Expendure Object Account</b>	<b>2010 Actual Amount</b>	<b>2011 Adopted Amount</b>	<b>2012 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
54000 Other Professional Services	3,600	0	0	0%
71500 Community Promotions/Programs	0	102,141	0	-100%
73000 Miscellaneous	5,799,146	2,574,546	2,523,761	-2%
<b>Totals</b>	<b>5,802,746</b>	<b>2,676,687</b>	<b>2,523,761</b>	

**Division Description**

**Division Goals**

**Personnel Summary Information**

**Full Time Employees**

*No Full Time Employees Are Budgeted*

**Part Time Employees**

*No Part Time Employees Are Budgeted*

**Budget Summary**

<b>Expendure Object Account</b>	<b>2010 Actual Amount</b>	<b>2011 Adopted Amount</b>	<b>2012 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
73000 Miscellaneous	2,656,281	2,200,000	2,200,000	0%
<b>Totals</b>	<b>2,656,281</b>	<b>2,200,000</b>	<b>2,200,000</b>	

**Division Description**

**Division Goals**

**Personnel Summary Information**

**Full Time Employees**

**Part Time Employees**

*No Full Time Employees Are Budgeted*

*No Part Time Employees Are Budgeted*

**Budget Summary**

<b>Expendure Object Account</b>	<b>2010 Actual Amount</b>	<b>2011 Adopted Amount</b>	<b>2012 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
73000 Miscellaneous	311,552	0	0	0%
<b>Totals</b>	<b>311,552</b>	<b>0</b>	<b>0</b>	

**Division Description**

**Division Goals**

**Personnel Summary Information**

**Full Time Employees**

**Part Time Employees**

*No Full Time Employees Are Budgeted*

*No Part Time Employees Are Budgeted*