

**Budget Summary**

<b>Expenditure Object Account</b>	<b>2017 Actual Amount</b>	<b>2018 Adopted Amount</b>	<b>2019 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 - Salaries and Wages	86,199	83,639	92,650	11%
41000 - Fringe Benefits	124,206	129,550	120,750	-7%
60000 - Department Supplies	4,651	4,000	4,000	0%
73000 - Miscellaneous	3,630	15,500	15,500	0%
<b>Totals</b>	<b>218,685</b>	<b>232,689</b>	<b>232,900</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**

**Budget Summary**

<b>Expenditure Object Account</b>	<b>2017 Actual Amount</b>	<b>2018 Adopted Amount</b>	<b>2019 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 - Salaries and Wages	679,387	595,321	625,117	5%
41000 - Fringe Benefits	225,762	252,200	303,400	20%
62000 - Automotive Expenses	-	-	8,500	
73000 - Miscellaneous	5,699	6,800	6,800	0%
80000 - Capital Outlay	-	12,000	-	-100%
<b>Totals</b>	<b>910,847</b>	<b>866,321</b>	<b>943,817</b>	

**Division Description**

The Administration Department will implement the policies and programs set by the 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.

**Budget Summary**

<b>Expenditure Object Account</b>	<b>2017 Actual Amount</b>	<b>2018 Adopted Amount</b>	<b>2019 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 - Salaries and Wages	209,878	238,026	138,040	-42%
41000 - Fringe Benefits	88,656	107,805	94,900	-12%
54000 - Other Professional Services	1,000	3,000	3,000	0%
55000 - Contractual Maintenance & Repairs - City Property	-	400	-	-100%
60000 - Department Supplies	5,761	6,975	6,175	-11%
61000 - Election Expenses	49,692	55,000	2,000	-96%
73000 - Miscellaneous	3,619	8,300	9,800	18%
<b>Totals</b>	<b>358,605</b>	<b>419,506</b>	<b>253,915</b>	

**Division Description**

Maintain the official records and files of the City, including: Ordinances, Resolutions, contracts, 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 and special 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.

**Budget Summary**

<b>Expenditure Object Account</b>	<b>2017 Actual Amount</b>	<b>2018 Adopted Amount</b>	<b>2019 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
41000 - Fringe Benefits	39,366	30,000	-	-100%
53000 - Legal Fees	892,265	685,000	550,000	-20%
<b>Totals</b>	<b>931,631</b>	<b>715,000</b>	<b>550,000</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**

**Budget Summary**

<b>Expenditure Object Account</b>	<b>2017 Actual Amount</b>	<b>2018 Adopted Amount</b>	<b>2019 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 - Salaries and Wages	707,452	729,737	937,523	28%
41000 - Fringe Benefits	289,274	283,900	316,500	11%
54000 - Other Professional Services	115,107	159,450	112,700	-29%
55000 - Contractual Maintenance & Repairs - City Property	42,912	-	17,000	
60000 - Department Supplies	1,413	4,500	4,500	0%
62000 - Automotive Expenses	-	-	6,500	
73000 - Miscellaneous	16,272	45,300	29,000	-36%
<b>Totals</b>	<b>1,172,430</b>	<b>1,222,887</b>	<b>1,423,723</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 liaison 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.

**Budget Summary**

<b>Expenditure Object Account</b>	<b>2017 Actual Amount</b>	<b>2018 Adopted Amount</b>	<b>2019 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 - Salaries and Wages	173,961	128,573	200,805	56%
41000 - Fringe Benefits	77,952	101,955	138,950	36%
54000 - Other Professional Services	32,262	32,976	33,900	3%
60000 - Department Supplies	7,475	11,150	11,150	0%
62000 - Automotive Expenses	-	-	10,500	
73000 - Miscellaneous	1,146	4,000	3,076	-23%
<b>Totals</b>	<b>292,796</b>	<b>278,654</b>	<b>398,381</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

**Budget Summary**

<b>Expenditure Object Account</b>	<b>2017 Actual Amount</b>	<b>2018 Adopted Amount</b>	<b>2019 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 - Salaries and Wages	162,027	160,513	165,850	3%
41000 - Fringe Benefits	89,783	89,100	95,400	7%
54000 - Other Professional Services	-	650	650	0%
55000 - Contractual Maintenance & Repairs - City Property	3,117	2,700	2,700	0%
60000 - Department Supplies	24,603	31,558	31,558	0%
73000 - Miscellaneous	53,056	47,560	47,560	0%
80000 - Capital Outlay	14,301	-	-	
<b>Totals</b>	<b>346,886</b>	<b>332,081</b>	<b>343,718</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
- \*provide an efficient copying and safe work area for clients

**Budget Summary**

<b>Expenditure Object Account</b>	<b>2017 Actual Amount</b>	<b>2018 Adopted Amount</b>	<b>2019 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 - Salaries and Wages	163,816	171,750	171,750	0%
41000 - Fringe Benefits	104,393	79,700	79,700	0%
54000 - Other Professional Services	6,550	9,050	9,050	0%
55000 - Contractual Maintenance & Repairs - City Property	5,953	13,614	13,614	0%
60000 - Department Supplies	12,194	17,200	17,200	0%
63000 - Uniforms	-	1,200	1,200	
73000 - Miscellaneous	8,921	9,500	9,500	0%
<b>Totals</b>	<b>301,828</b>	<b>302,014</b>	<b>302,014</b>	

**Division Description**

Municipal Channel 3 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 32 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.



**Budget Summary**

<b>Expenditure Object Account</b>	<b>2017 Actual Amount</b>	<b>2018 Adopted Amount</b>	<b>2019 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 - Salaries and Wages	405,072	396,773	404,750	2%
41000 - Fringe Benefits	172,096	173,000	181,050	5%
54000 - Other Professional Services	43,828	23,500	23,500	0%
60000 - Department Supplies	-	1,800	500	-72%
62000 - Automotive Expenses	-	-	8,250	
73000 - Miscellaneous	2,362	4,350	4,350	0%
<b>Totals</b>	<b>623,358</b>	<b>599,423</b>	<b>622,400</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.

**Budget Summary**

<b>Expenditure Object Account</b>	<b>2017 Actual Amount</b>	<b>2018 Adopted Amount</b>	<b>2019 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 - Salaries and Wages	238,417	313,773	324,938	4%
41000 - Fringe Benefits	120,927	155,280	144,400	-7%
54000 - Other Professional Services	85,271	74,190	78,270	5%
55000 - Contractual Maintenance & Repairs - City Property	87,700	300	-	-100%
60000 - Department Supplies	8,289	14,200	14,200	0%
73000 - Miscellaneous	11,892	20,350	18,500	-9%
<b>Totals</b>	<b>552,496</b>	<b>578,093</b>	<b>580,308</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.

**Budget Summary**

<b>Expenditure Object Account</b>	<b>2017 Actual Amount</b>	<b>2018 Adopted Amount</b>	<b>2019 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 - Salaries and Wages	299,653	267,492	280,283	5%
41000 - Fringe Benefits	132,505	121,450	122,000	0%
55000 - Contractual Maintenance & Repairs - City Property	-	684	684	0%
60000 - Department Supplies	903	2,866	2,866	0%
63000 - Uniforms	488	1,400	1,400	0%
73000 - Miscellaneous	560	2,450	2,450	0%
<b>Totals</b>	<b>434,110</b>	<b>396,342</b>	<b>409,683</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.

**Budget Summary**

<b>Expenditure Object Account</b>	<b>2017 Actual Amount</b>	<b>2018 Adopted Amount</b>	<b>2019 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 - Salaries and Wages	192,183	253,906	235,500	-7%
41000 - Fringe Benefits	75,897	90,783	84,875	-7%
53500 - Computer Services	187,645	225,250	281,830	25%
54000 - Other Professional Service	-	2,000	3,500	75%
55000 - Contractual Maintenance	70,307	82,500	85,000	3%
60000 - Department Supplies	15,501	20,500	20,500	0%
80000 - Capital Outlay	-	-	26,950	
<b>Totals</b>	<b>541,532</b>	<b>674,939</b>	<b>738,155</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.

**Budget Summary**

<b>Expenditure Object Account</b>	<b>2017 Actual Amount</b>	<b>2018 Adopted Amount</b>	<b>2019 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
80000 - Capital Outlay	4,485	40,000	50,000	25%
<b>Totals</b>	<b>4,485</b>	<b>40,000</b>	<b>50,000</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

**Budget Summary**

<b>Expenditure Object Account</b>	<b>2017 Actual Amount</b>	<b>2018 Adopted Amount</b>	<b>2019 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 - Salaries and Wages	145,431	140,856	143,585	2%
41000 - Fringe Benefits	53,597	54,500	55,300	1%
54000 - Other Professional Service	2,094	3,800	3,500	-8%
60000 - Department Supplies	1,431	1,300	1,300	0%
73000 - Miscellaneous	174	410	450	10%
<b>Totals</b>	<b>202,728</b>	<b>200,866</b>	<b>204,135</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
- \*Develop a collection procedures for past due accounts

**PUBLIC WORKS AND DEVELOPMENT SERVICES  
PLANNING COMMISSION**

**GENERAL FUND  
10-1501**

**Budget Summary**

<b>Expenditure Object Account</b>	<b>2017 Actual Amount</b>	<b>2018 Adopted Amount</b>	<b>2019 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 - Salaries and Wages	2,100	3,000	3,000	0%
60000 - Department Supplies	-	250	250	0%
73000 - Miscellaneous	2,711	7,600	7,600	0%
<b>Totals</b>	<b>4,811</b>	<b>10,850</b>	<b>10,850</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

**PUBLIC WORKS AND DEVELOPMENT SERVICES  
PUBLIC WORKS AND DEVELOPMENT SERVICES ADMIN**

**GENERAL FUND  
10-1510**

**Budget Summary**

<b>Expenditure Object Account</b>	<b>2017 Actual Amount</b>	<b>2018 Adopted Amount</b>	<b>2019 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 - Salaries and Wages	884,608	1,068,852	1,104,840	3%
41000 - Fringe Benefits	371,894	423,500	446,000	5%
52000 - Engineering/Building Ser.	108,828	2,500	-	-100%
54000 - Other Professional Services	1,300	1,000	4,000	300%
55000 - Contractual Maintenance & Repairs	7,100	500	500	0%
60000 - Department Supplies	4,184	8,500	8,500	0%
62000 - Automotive Exp.	-	-	14,750	
73000 - Miscellaneous	2,298	9,700	12,700	31%
<b>Totals</b>	<b>1,380,212</b>	<b>1,514,552</b>	<b>1,591,290</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



**PUBLIC WORKS AND DEVELOPMENT SERVICES  
CURRENT PLANNING**

**GENERAL FUND  
10-1520**

**Budget Summary**

<b>Expenditure Object Account</b>	<b>2017 Actual Amount</b>	<b>2018 Adopted Amount</b>	<b>2019 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 - Salaries and Wages	276,874	353,101	303,461	-14%
41000 - Fringe Benefits	144,384	152,450	154,389	1%
52000 - Engineering/Building Services	81,472	91,600	20,000	-78%
54000 - Other Professional Services	83,872	141,000	180,000	28%
55000 - Contractual Maintenance & Repairs - City	32,883	-	-	
60000 - Department Supplies	359	450	450	0%
73000 - Miscellaneous	8,230	9,000	9,000	0%
<b>Totals</b>	<b>628,075</b>	<b>747,601</b>	<b>667,300</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

**PUBLIC WORKS AND DEVELOPMENT SERVICES  
BUILDING DEPARTMENT**

**GENERAL FUND  
10-1530**

**Budget Summary**

<b>Expenditure Object Account</b>	<b>2017 Actual Amount</b>	<b>2018 Adopted Amount</b>	<b>2019 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 - Salaries and Wages	119,902	163,499	136,200	-17%
41000 - Fringe Benefits	54,585	49,695	72,550	46%
52000 - Engineering/Building Services	689,029	560,000	565,000	1%
54000 - Other Professional Services	1,980	3,700	3,700	0%
55000 - Contractual Maintenance & Repairs - City	4,165	-	-	
60000 - Department Supplies	922	1,000	1,000	0%
73000 - Miscellaneous	5,552	5,500	6,000	9%
<b>Totals</b>	<b>876,135</b>	<b>783,394</b>	<b>784,450</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

**PUBLIC WORKS AND DEVELOPMENT SERVICES  
CODE ENFORCEMENT**

**GENERAL FUND  
10-1560**

**Budget Summary**

<b>Expenditure Object Account</b>	<b>2017 Actual Amount</b>	<b>2018 Adopted Amount</b>	<b>2019 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
<b>Totals</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."
- \*Recruit volunteers to assist with neighborhood clean-up projects.

**PUBLIC WORKS AND DEVELOPMENT SERVICES  
ENVIRONMENTAL SERVICES**

**GENERAL FUND  
10-1570**

**Budget Summary**

<b>Expenditure Object Account</b>	<b>2017 Actual Amount</b>	<b>2018 Adopted Amount</b>	<b>2019 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 - Salaries and Wages	8,424	22,600	36,600	62%
41000 - Fringe Benefits	645	-	-	
54000 - Other Professional Services	29,515	92,000	92,000	0%
73000 - Miscellaneous	254,807	266,250	266,250	0%
<b>Totals</b>	<b>293,392</b>	<b>380,850</b>	<b>394,850</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.

**PUBLIC WORKS AND DEVELOPMENT SERVICES  
TRAFFIC COMMISSION**

**GENERAL FUND  
10-5101**

**Budget Summary**

<b>Expenditure Object Account</b>	<b>2017 Actual Amount</b>	<b>2018 Adopted Amount</b>	<b>2019 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 - Salaries and Wages	1,960	2,400	2,400	0%
73000 - Miscellaneous	-	4,500	4,500	0%
<b>Totals</b>	<b>1,960</b>	<b>6,900</b>	<b>6,900</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.)

**PUBLIC WORKS AND DEVELOPMENT SERVICES  
PUBLIC WORKS ENGINEERING**

**GENERAL FUND  
10-5120**

**Budget Summary**

<b>Expenditure Object Account</b>	<b>2017 Actual Amount</b>	<b>2018 Adopted Amount</b>	<b>2019 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
52000 - Engineering/Building Services	63,168	250,000	-	-100%
55000 - Contractual Maintenance & Repairs - City Property	249,172	250,000	-	-100%
<b>Totals</b>	<b>312,340</b>	<b>500,000</b>	<b>-</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.

**PUBLIC WORKS AND DEVELOPMENT SERVICES**  
**PUBLIC WORKS CONTRACTS**

**GENERAL FUND**  
**10-5140**

**Budget Summary**

<b>Expenditure Object Account</b>	<b>2017 Actual Amount</b>	<b>2018 Adopted Amount</b>	<b>2019 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
52000 - Engineering/Building Services	8,655	42,500	50,000	18%
54000 - Other Professional Services	782,827	805,800	893,897	11%
55000 - Contractual Maintenance & Repairs - City Property	76,318	76,500	76,500	0%
56000 - Contractual Maintenance & Repairs - Streets & Hwys	1,335,426	1,467,375	1,520,700	4%
<b>Totals</b>	<b>2,203,227</b>	<b>2,392,175</b>	<b>2,541,097</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.

**PUBLIC WORKS AND DEVELOPMENT SERVICES  
STREET MAINTENANCE**

**GENERAL FUND  
10-5160**

**Budget Summary**

<b>Expenditure Object Account</b>	<b>2017 Actual Amount</b>	<b>2018 Adopted Amount</b>	<b>2019 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 - Salaries and Wages	127,155	117,174	129,345	10%
41000 - Fringe Benefits	10,893	10,500	10,100	-4%
54000 - Other Professional Services	177,004	176,500	176,500	0%
55000 - Contractual Maintenance & Repairs - City Property	12,666	1,200	1,500	25%
60000 - Department Supplies	5,474	4,000	4,000	0%
62000 - Automotive Expenses	-	-	7,250	
63000 - Uniforms	2,074	3,500	3,000	-14%
<b>Totals</b>	<b>335,265</b>	<b>312,874</b>	<b>331,695</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.



**PUBLIC WORKS AND DEVELOPMENT SERVICES  
TREE MAINTENANCE**

**GENERAL FUND  
10-5165**

**Budget Summary**

<b>Expenditure Object Account</b>	<b>2017 Actual Amount</b>	<b>2018 Adopted Amount</b>	<b>2019 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 - Salaries and Wages	92,953	88,871	88,600	0%
41000 - Fringe Benefits	42,292	47,008	45,400	-3%
55000 - Contractual Maintenance & Repairs - City Property	142,249	184,950	188,950	2%
60000 - Department Supplies	1,293	1,020	1,020	0%
62000 - Automotive Expenses	-	-	8,750	
63000 - Uniforms	183	1,050	1,000	-5%
73000 - Miscellaneous	708	1,075	1,150	7%
<b>Totals</b>	<b>279,678</b>	<b>323,974</b>	<b>334,870</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

**PUBLIC WORKS AND DEVELOPMENT SERVICES  
MAJOR STREET REPAIRS**

**GENERAL FUND  
10-5170**

**Budget Summary**

<b>Expenditure Object Account</b>	<b>2017 Actual Amount</b>	<b>2018 Adopted Amount</b>	<b>2019 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
56000 - Contractual Maintenance & Repairs - Streets & Hwys		-	-	
<b>Totals</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.

**PUBLIC WORKS AND DEVELOPMENT SERVICES  
MAJOR FACILITY REPAIRS**

**GENERAL FUND  
10-5180**

**Budget Summary**

<b>Expenditure Object Account</b>	<b>2017 Actual Amount</b>	<b>2018 Adopted Amount</b>	<b>2019 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
55000 - Contractual Maintenance & Repairs - City Property	193,639	-	-	
<b>Totals</b>	<b>193,639</b>	<b>-</b>	<b>-</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.

**COMMUNITY SERVICES  
EMERGENCY PREPAREDNESS****GENERAL FUND  
10-3025****Budget Summary**

<b>Expenditure Object Account</b>	<b>2017 Actual Amount</b>	<b>2018 Adopted Amount</b>	<b>2019 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 - Salaries and Wages	78,451	76,250	79,000	4%
41000 - Fringe Benefits	10,012	8,725	8,500	-3%
53500 - Computer Services	6,500	12,500	10,000	-20%
54000 - Other Professional Services	23,258	14,445	20,000	38%
55000 - Contractual Maintenance & Repairs - City Property	216	500	-	-100%
60000 - Department Supplies	10,260	11,134	11,134	0%
62000 - Automotive Expenses	-	-	15,250	
63000 - Uniforms	7,242	2,500	2,500	0%
73000 - Miscellaneous	1,656	1,525	1,525	0%
<b>Totals</b>	<b>137,594</b>	<b>127,579</b>	<b>147,909</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.
- \* Periodicaly update the City's SEMS Multi-Hazard Function Plan.
- \* Provide primary and continuing education training for the Search & Rescue Teams.
- \* Interface with governmental and civic organizations, and the residential and industrial community relating to emergency preparedness.
- \* Maintain floor coordinator program.
- \* To seek additional outside funding through Federal and State funded grants.

**COMMUNITY SERVICES  
LAW ENFORCEMENT****GENERAL FUND  
10-3035****Budget Summary**

<b>Expenditure Object Account</b>	<b>2017 Actual Amount</b>	<b>2018 Adopted Amount</b>	<b>2019 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
54000 - Other Professional Services	7,837,047	7,272,340	8,183,432	13%
60000 - Department Supplies	173	1,500	1,000	-33%
70000 - Utilities	-	3,500	-	-100%
<b>Totals</b>	<b>7,837,219</b>	<b>7,277,340</b>	<b>8,184,432</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.
- \* To actively patrol residential areas exercising sector patrol concept.
- \* Continue to monitor and improve response times.

**COMMUNITY SERVICES  
ANIMAL CONTROL****GENERAL FUND  
10-3050****Budget Summary**

<b>Expenditure Object Account</b>	<b>2017 Actual Amount</b>	<b>2018 Adopted Amount</b>	<b>2019 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 - Salaries and Wages	144,034	153,561	165,872	8%
41000 - Fringe Benefits	45,315	43,135	46,135	7%
54000 - Other Professional Services	113,045	66,000	141,000	114%
55000 - Contractual Maintenance & Repairs - City Property	-	3,300	2,500	-24%
60000 - Department Supplies	5,221	6,000	5,000	-17%
62000 - Automotive Expenses	-	-	6,300	
63000 - Uniforms	778	4,050	4,000	-1%
73000 - Miscellaneous	1,993	3,600	3,000	-17%
<b>Totals</b>	<b>310,387</b>	<b>279,646</b>	<b>373,807</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
- \* City-wide Animal Control canvassing.

**COMMUNITY SERVICES  
COMMUNITY SAFETY SPECIALISTS**

**GENERAL FUND  
10-3055**

**Budget Summary**

<b>Expenditure Object Account</b>	<b>2017 Actual Amount</b>	<b>2018 Adopted Amount</b>	<b>2019 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 - Salaries and Wages	622,674	674,209	695,250	3%
41000 - Fringe Benefits	112,065	93,925	101,950	9%
54000 - Other Professional Services	-	1,800	600	-67%
55000 - Contractual Maintenance & Repairs - City Property	1,277	2,500	2,000	-20%
60000 - Department Supplies	29,002	30,600	30,500	0%
62000 - Automotive Expenses	-	-	73,150	
63000 - Uniforms	4,295	5,445	6,000	10%
73000 - Miscellaneous	162	1,700	1,700	0%
80000 - Capital Outlay	-	65,526	-	-100%
<b>Totals</b>	<b>769,475</b>	<b>875,705</b>	<b>911,150</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

**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 and other contracted agencies.
- \* Continue with sector patrol effort initiated by REPS Program.

**Budget Summary**

<b>Expenditure Object Account</b>	<b>2017 Actual Amount</b>	<b>2018 Adopted Amount</b>	<b>2019 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 - Salaries and Wages	158,207	189,025	179,525	-5%
41000 - Fringe Benefits	13,761	14,560	16,400	13%
60000 - Department Supplies	-	485	750	55%
63000 - Uniforms	1,288	2,500	3,000	20%
<b>Totals</b>	<b>173,256</b>	<b>206,570</b>	<b>199,675</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



**COMMUNITY SERVICES  
FIRE PROTECTION**

**GENERAL FUND  
10-3070**

**Budget Summary**

<b>Expenditure Object Account</b>	<b>2017 Actual Amount</b>	<b>2018 Adopted Amount</b>	<b>2019 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
54000 - Other Professional Services	10,309,238	10,203,311	11,411,107	12%
<b>Totals</b>	<b>10,309,238</b>	<b>10,203,311</b>	<b>11,411,107</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.

**COMMUNITY SERVICES  
COMMUNITY SERVICES COMMISSION**

**GENERAL FUND  
10-3100**

**Budget Summary**

<b>Expenditure Object Account</b>	<b>2017 Actual Amount</b>	<b>2018 Adopted Amount</b>	<b>2019 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 - Salaries and Wages	1,600	2,400	2,400	0%
60000 - Department Supplies	37	900	900	0%
73000 - Miscellaneous	60	4,650	4,650	0%
<b>Totals</b>	<b>1,697</b>	<b>7,950</b>	<b>7,950</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.

**COMMUNITY SERVICES  
SPECIAL NEEDS COMMISSION**

**GENERAL FUND  
10-3105**

**Budget Summary**

<b>Expenditure Object Account</b>	<b>2017 Actual Amount</b>	<b>2018 Adopted Amount</b>	<b>2019 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 - Salaries and Wages	-	-	2,400	
60000 - Department Supplies	-	-	900	
73000 - Miscellaneous	-	-	4,500	
<b>Totals</b>	-	-	<b>7,800</b>	

**Division Description**

**Division Goals**

**Budget Summary**

<b>Expenditure Object Account</b>	<b>2017 Actual Amount</b>	<b>2018 Adopted Amount</b>	<b>2019 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 - Salaries and Wages	593,470	563,223	423,354	-25%
41000 - Fringe Benefits	272,412	272,460	231,405	-15%
54000 - Other Professional Services	87,583	83,500	88,500	6%
60000 - Department Supplies	34,608	34,650	36,650	6%
62000 - Automotive Expenses	-	-	12,000	
73000 - Miscellaneous	906	4,910	8,000	63%
<b>Totals</b>	<b>988,980</b>	<b>958,743</b>	<b>799,909</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. County Sheriff's, Probation, DCFS, local Courts, Dept. of Mental

**COMMUNITY SERVICES  
EMPLOYMENT & BUSINESS DEVELOPMENT CENTER**

**GENERAL FUND  
10-3120**

**Budget Summary**

<b>Expenditure Object Account</b>	<b>2017 Actual Amount</b>	<b>2018 Adopted Amount</b>	<b>2019 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 - Salaries and Wages	63,781	63,476	64,745	2%
41000 - Fringe Benefits	32,173	45,792	39,317	-14%
60000 - Department Supplies	11,887	11,500	11,500	0%
73000 - Miscellaneous	-	300	300	0%
<b>Totals</b>	<b>107,840</b>	<b>121,068</b>	<b>115,862</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.

**COMMUNITY SERVICES  
CODE ENFORCEMENT****GENERAL FUND  
10-3130****Budget Summary**

<b>Expenditure Object Account</b>	<b>2017 Actual Amount</b>	<b>2018 Adopted Amount</b>	<b>2019 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 - Salaries and Wages	215,324	213,917	219,150	2%
41000 - Fringe Benefits	55,256	44,593	54,150	21%
54000 - Other Professional Services	653	1,050	1,050	0%
55000 - Contractual Maintenance & Repairs - City Property	-	600	-	-100%
60000 - Department Supplies	1,553	6,104	4,500	-26%
62000 - Automotive	-	3,000	3,000	
73000 - Miscellaneous	-	8,000	4,500	-44%
<b>Totals</b>	<b>272,785</b>	<b>277,264</b>	<b>286,350</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.

**Budget Summary**

<b>Expenditure Object Account</b>	<b>2017 Actual Amount</b>	<b>2018 Adopted Amount</b>	<b>2019 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 - Salaries and Wages	1,640	2,400	2,400	0%
60000 - Department Supplies	-	250	250	0%
73000 - Miscellaneous	3,089	5,400	5,400	0%
<b>Totals</b>	<b>4,729</b>	<b>8,050</b>	<b>8,050</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.

**Budget Summary**

<b>Expenditure Object Account</b>	<b>2017 Actual Amount</b>	<b>2018 Adopted Amount</b>	<b>2019 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 - Salaries and Wages	1,840	2,400	2,400	0%
60000 - Department Supplies	9,771	12,550	12,550	0%
73000 - Miscellaneous	715	5,150	5,150	0%
<b>Totals</b>	<b>12,326</b>	<b>20,100</b>	<b>20,100</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.



**Budget Summary**

<b>Expenditure Object Account</b>	<b>2017 Actual Amount</b>	<b>2018 Adopted Amount</b>	<b>2019 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 - Salaries and Wages	268,902	276,032	289,304	5%
41000 - Fringe Benefits	93,550	91,350	93,850	3%
60000 - Department Supplies	10,855	11,000	11,000	0%
62000 - Automotive Expenses	-	-	12,000	
73000 - Miscellaneous	14,263	14,385	14,385	0%
<b>Totals</b>	<b>387,569</b>	<b>392,767</b>	<b>420,539</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.

**Budget Summary**

<b>Expenditure Object Account</b>	<b>2017 Actual Amount</b>	<b>2018 Adopted Amount</b>	<b>2019 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 - Salaries and Wages	359,672	353,016	369,126	5%
41000 - Fringe Benefits	114,219	105,976	117,125	11%
53500 - Computer Services	100,403	30,000	32,400	8%
60000 - Department Supplies	114,655	116,000	126,000	9%
80000 - Capital Outlay	1,388	-	11,347	
<b>Totals</b>	<b>690,337</b>	<b>604,992</b>	<b>655,998</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.

**Budget Summary**

<b>Expenditure Object Account</b>	<b>2017 Actual Amount</b>	<b>2018 Adopted Amount</b>	<b>2019 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 - Salaries and Wages	229,789	232,959	244,795	5%
41000 - Fringe Benefits	90,340	85,480	85,450	0%
60000 - Department Supplies	49,432	51,500	51,500	0%
<b>Totals</b>	<b>369,561</b>	<b>369,939</b>	<b>381,745</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.

**Budget Summary**

<b>Expenditure Object Account</b>	<b>2017 Actual Amount</b>	<b>2018 Adopted Amount</b>	<b>2019 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 - Salaries and Wages	238,276	281,908	287,780	2%
41000 - Fringe Benefits	38,807	69,906	67,245	-4%
60000 - Department Supplies	20,462	21,125	19,650	-7%
<b>Totals</b>	<b>297,545</b>	<b>372,939</b>	<b>374,675</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.

**Budget Summary**

<b>Expenditure Object Account</b>	<b>2017 Actual Amount</b>	<b>2018 Adopted Amount</b>	<b>2019 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 - Salaries and Wages	257,513	282,020	280,130	-1%
41000 - Fringe Benefits	83,687	81,756	83,250	2%
60000 - Department Supplies	16,990	17,000	17,000	0%
80000 - Capital Outlay	15,000	15,000	-	
<b>Totals</b>	<b>373,190</b>	<b>395,776</b>	<b>380,380</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 materials to meet the local population's needs.
- To maintain a safe and welcoming library environment.

**Budget Summary**

<b>Expenditure Object Account</b>	<b>2017 Actual Amount</b>	<b>2018 Adopted Amount</b>	<b>2019 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 - Salaries and Wages	289,426	284,622	288,711	1%
41000 - Fringe Benefits	83,808	80,070	81,200	1%
60000 - Department Supplies	16,966	17,000	17,000	0%
80000 - Capital Outlay	21,017	24,000	-	
<b>Totals</b>	<b>411,217</b>	<b>405,692</b>	<b>386,911</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.

**LIBRARY  
SUPPORT SERVICES****GENERAL FUND  
10-7630****Budget Summary**

<b>Expenditure Object Account</b>	<b>2017 Actual Amount</b>	<b>2018 Adopted Amount</b>	<b>2019 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 - Salaries and Wages	240,429	227,254	216,469	-5%
41000 - Fringe Benefits	94,356	87,566	89,804	3%
53500 - Computer Services	29,996	30,000	37,000	23%
54000 - Other Professional Services	-	1,000	1,000	0%
60000 - Department Supplies	46,980	47,400	47,400	0%
73000 - Miscellaneous	3,474	3,500	3,500	0%
80000 - Capital Outlay	8,256	4,200	-	-100%
<b>Totals</b>	<b>423,491</b>	<b>400,920</b>	<b>395,173</b>	

**Division Description**

Responsible for activities within Support Services: Technical Services 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 maintain hardware/software of Lib Auto System and oversee use/purchasing of equipt.
- To promote library service to the Spanish-speaking community.

**LIBRARY  
CIRCULATION SERVICES**

**GENERAL FUND  
10-7640**

**Budget Summary**

<b>Expenditure Object Account</b>	<b>2017 Actual Amount</b>	<b>2018 Adopted Amount</b>	<b>2019 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 - Salaries and Wages	371,232	373,739	382,545	2%
41000 - Fringe Benefits	104,274	115,107	107,150	-7%
<b>Totals</b>	<b>475,506</b>	<b>488,846</b>	<b>489,695</b>	

**Division Description**

Responsible for activities within Circulation Services.

**Division Goals**

To circulate library materials, register library patrons, and process patron request.  
To document and update policies and procedures for technical processing and circulation.



**LIBRARY  
ADULT LITERACY PROGRAM**

**GENERAL FUND  
10-7640**

**Budget Summary**

<b>Expenditure Object Account</b>	<b>2017 Actual Amount</b>	<b>2018 Adopted Amount</b>	<b>2019 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 - Salaries and Wages	228,027	232,252	249,750	8%
41000 - Fringe Benefits	81,440	72,286	75,750	5%
54000 - Other Professional Services	1,695	2,000	2,000	0%
60000 - Department Supplies	16,361	16,528	13,528	-18%
71500 - Community Promotions/Programs	2,000	2,000	5,000	150%
73000 - Miscellaneous	1,953	2,950	2,950	0%
<b>Totals</b>	<b>331,477</b>	<b>328,016</b>	<b>348,978</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.

**PARKS AND RECREATION  
PARKS AND RECREATION COMMISSION**

**GENERAL FUND  
10-8700**

**Budget Summary**

<b>Expenditure Object Account</b>	<b>2017 Actual Amount</b>	<b>2018 Adopted Amount</b>	<b>2019 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 - Salaries and Wages	1,800	2,400	2,400	0%
60000 - Department Supplies	-	100	100	0%
73000 - Miscellaneous	-	4,500	4,500	0%
<b>Totals</b>	<b>1,800</b>	<b>7,000</b>	<b>7,000</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.

**PARKS AND RECREATION**  
**PARKS AND RECREATION ADMINISTRATION**

**GENERAL FUND**  
**10-8710**

**Budget Summary**

<b>Expenditure Object Account</b>	<b>2017 Actual Amount</b>	<b>2018 Adopted Amount</b>	<b>2019 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 - Salaries and Wages	1,043,170	818,378	874,991	7%
41000 - Fringe Benefits	379,787	325,340	341,040	5%
60000 - Department Supplies	5,151	4,100	4,100	0%
73000 - Miscellaneous	19,557	27,150	20,150	-26%
<b>Totals</b>	<b>1,447,664</b>	<b>1,174,968</b>	<b>1,240,281</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

**Budget Summary**

<b>Expenditure Object Account</b>	<b>2017 Actual Amount</b>	<b>2018 Adopted Amount</b>	<b>2019 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 - Salaries and Wages	96,653	90,251	95,285	6%
41000 - Fringe Benefits	9,473	8,150	8,150	0%
60000 - Department Supplies	17,958	17,190	18,000	5%
72500 - Other Recreation Activity/Programs	2,361	-	-	
<b>Totals</b>	<b>126,444</b>	<b>115,591</b>	<b>121,435</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

**PARKS AND RECREATION  
KIDS CLUB PROGRAM**

**GENERAL FUND  
10-8716**

**Budget Summary**

<b>Expenditure Object Account</b>	<b>2017 Actual Amount</b>	<b>2018 Adopted Amount</b>	<b>2019 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 - Salaries and Wages	160,309	103,716	157,350	52%
41000 - Fringe Benefits	15,896	9,250	15,000	62%
60000 - Department Supplies	11,078	10,330	13,330	29%
<b>Totals</b>	<b>187,283</b>	<b>123,296</b>	<b>185,680</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.

**PARKS AND RECREATION  
DAY CAMP**

**GENERAL FUND  
10-8717**

**Budget Summary**

<b>Expenditure Object Account</b>	<b>2017 Actual Amount</b>	<b>2018 Adopted Amount</b>	<b>2019 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 - Salaries and Wages	152,664	90,119	137,150	52%
41000 - Fringe Benefits	15,567	8,250	12,250	48%
60000 - Department Supplies	13,022	14,672	17,000	16%
72500 - Other Recreation Activity/Programs	46,452	-	-	
<b>Totals</b>	<b>227,706</b>	<b>113,041</b>	<b>166,400</b>	

**Division Description**

Day Camp

**Division Goals**

Day Camp

**PARKS AND RECREATION  
RECREATION OPERATIONS**

**GENERAL FUND  
10-8720**

**Budget Summary**

<b>Expenditure Object Account</b>	<b>2017 Actual Amount</b>	<b>2018 Adopted Amount</b>	<b>2019 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 - Salaries and Wages	237,740	296,837	225,425	-24%
41000 - Fringe Benefits	58,053	73,892	68,392	-7%
54000 - Other Professional Services	7,613	8,340	10,840	30%
55000 - Contractual Maintenance & Repairs - City Property	-	464	464	0%
62000 - Automotive Expenses	7,021	63,250	93,250	47%
63000 - Uniforms	-	1,500	1,500	0%
72500 - Other Recreation Activity/Programs	37,704	10,974	10,974	0%
73000 - Miscellaneous	410	860	860	0%
<b>Totals</b>	<b>348,541</b>	<b>456,117</b>	<b>411,705</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

**Budget Summary**

<b>Expenditure Object Account</b>	<b>2017 Actual Amount</b>	<b>2018 Adopted Amount</b>	<b>2019 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 - Salaries and Wages	280,627	263,585	268,172	2%
41000 - Fringe Benefits	61,800	71,225	67,600	-5%
55000 - Contractual Maintenance & Repairs - City Property	3,924	5,000	5,000	0%
60000 - Department Supplies	11,939	12,750	14,750	16%
63000 - Uniforms	2,545	1,895	1,895	0%
73000 - Miscellaneous	-	140	140	0%
80000 - Capital Outlay	4,641	12,300	1,500	-88%
<b>Totals</b>	<b>365,476</b>	<b>366,895</b>	<b>359,057</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



**Budget Summary**

<b>Expenditure Object Account</b>	<b>2017 Actual Amount</b>	<b>2018 Adopted Amount</b>	<b>2019 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 - Salaries and Wages	328,270	290,924	299,827	3%
41000 - Fringe Benefits	60,611	62,563	59,688	-5%
55000 - Contractual Maintenance & Repairs - City Property	3,976	6,000	6,000	0%
60000 - Department Supplies	12,288	12,750	12,750	0%
63000 - Uniforms	1,131	1,395	1,395	0%
73000 - Miscellaneous	-	30	30	0%
80000 - Capital Outlay	2,398	4,000	1,500	-63%
<b>Totals</b>	<b>408,673</b>	<b>377,662</b>	<b>381,190</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

**Budget Summary**

<b>Expenditure Object Account</b>	<b>2017 Actual Amount</b>	<b>2018 Adopted Amount</b>	<b>2019 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 - Salaries and Wages	422,532	350,335	362,497	3%
41000 - Fringe Benefits	69,826	78,878	74,792	-5%
55000 - Contractual Maintenance & Repairs - City Property	2,207	7,000	7,000	0%
60000 - Department Supplies	12,325	12,750	14,750	16%
63000 - Uniforms	2,671	1,895	1,895	0%
73000 - Miscellaneous	-	275	275	0%
80000 - Capital Outlay	8,000	8,000	1,500	-81%
<b>Totals</b>	<b>517,561</b>	<b>459,133</b>	<b>462,709</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

**PARKS AND RECREATION  
VETERANS PARK**

**GENERAL FUND  
10-8724**

**Budget Summary**

<b>Expenditure Object Account</b>	<b>2017 Actual Amount</b>	<b>2018 Adopted Amount</b>	<b>2019 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 - Salaries and Wages	312,949	325,474	261,972	-20%
41000 - Fringe Benefits	84,482	97,152	85,112	-12%
55000 - Contractual Maintenance & Repairs - City Property	3,535	6,500	6,500	0%
60000 - Department Supplies	11,410	12,750	14,750	16%
63000 - Uniforms	1,994	1,995	1,995	0%
73000 - Miscellaneous	60	600	600	0%
80000 - Capital Outlay	2,398	8,300	-	-100%
<b>Totals</b>	<b>416,828</b>	<b>452,771</b>	<b>370,929</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

**PARKS AND RECREATION  
SPECIAL EVENTS**

**GENERAL FUND  
10-8725**

**Budget Summary**

<b>Expenditure Object Account</b>	<b>2017 Actual Amount</b>	<b>2018 Adopted Amount</b>	<b>2019 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 - Salaries and Wages	50,757	36,611	60,602	66%
41000 - Fringe Benefits	5,266	4,345	6,350	46%
54000 - Other Professional Services	40,437	56,248	65,848	17%
55000 - Contractual Maintenance & Repairs - City Property	7,607	9,800	9,800	0%
60000 - Department Supplies	84,392	47,091	51,491	9%
71500 - Community Promotions/Programs	1,317	5,000	3,000	-40%
73000 - Miscellaneous	8,801	-	27,000	
80000 - Capital Outlay	12,664	13,000	16,500	27%
<b>Totals</b>	<b>211,241</b>	<b>172,095</b>	<b>240,591</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

**PARKS AND RECREATION**  
**PARKS AND RECREATION ACTIVITY**

**GENERAL FUND**  
**10-8730**

**Budget Summary**

<b>Expenditure Object Account</b>	<b>2017 Actual Amount</b>	<b>2018 Adopted Amount</b>	<b>2019 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 - Salaries and Wages	310,845	235,814	259,683	10%
41000 - Fringe Benefits	30,817	17,967	28,417	58%
72000 - Sports Activity/Programs	4,779	12,355	12,355	0%
72100 - Sports Travel Teams	69,614	69,610	105,590	52%
72200 - Cultural/Holiday Events	42,862	27,556	29,554	7%
72500 - Other Recreation Activity/Programs	103,176	72,800	109,460	50%
<b>Totals</b>	<b>562,093</b>	<b>436,102</b>	<b>545,059</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 Tourns.

**Division Goals**

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

**PARKS AND RECREATION  
SPORTS PROGRAM**

**GENERAL FUND  
10-8735**

**Budget Summary**

<b>Expenditure Object Account</b>	<b>2017 Actual Amount</b>	<b>2018 Adopted Amount</b>	<b>2019 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 - Salaries and Wages	270,161	228,198	276,802	21%
41000 - Fringe Benefits	80,390	63,475	78,700	24%
54000 - Other Professional Service	-	1,000	1,000	0%
60000 - Department Supplies	35,886	38,818	38,818	0%
63000 - Uniforms	16,340	20,445	20,445	0%
72000 - Sports Activity/Programs	9,918	10,900	10,900	0%
73000 - Miscellaneous	280	420	420	0%
<b>Totals</b>	<b>412,975</b>	<b>363,256</b>	<b>427,085</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

**PARKS AND RECREATION  
SENIOR CITIZENS CENTER**

**GENERAL FUND  
10-8740**

**Budget Summary**

<b>Expenditure Object Account</b>	<b>2017 Actual Amount</b>	<b>2018 Adopted Amount</b>	<b>2019 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 - Salaries and Wages	282,673	231,131	243,717	5%
41000 - Fringe Benefits	55,709	56,075	58,850	5%
54000 - Other Professional Services	12,704	21,695	21,695	0%
55000 - Contractual Maintenance & Repairs - City Property	2,953	3,550	3,550	0%
60000 - Department Supplies	15,027	14,000	17,000	21%
63000 - Uniforms	917	918	918	0%
71500 - Community Promotions/Programs	9,145	12,500	12,500	0%
72500 - Other Recreation Activity/Programs	570	500	500	0%
73000 - Miscellaneous	-	600	600	0%
80000 - Capital Outlay	-	-	3,750	
<b>Totals</b>	<b>379,698</b>	<b>340,969</b>	<b>363,080</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.

**PARKS AND RECREATION  
SENIOR CITIZENS COMMISSION**

**GENERAL FUND  
10-8745**

**Budget Summary**

<b>Expenditure Object Account</b>	<b>2017 Actual Amount</b>	<b>2018 Adopted Amount</b>	<b>2019 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 - Salaries and Wages	2,120	2,400	2,400	0%
60000 - Department Supplies	62	150	150	0%
73000 - Miscellaneous	-	4,800	4,800	0%
<b>Totals</b>	<b>2,182</b>	<b>7,350</b>	<b>7,350</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



**PARKS AND RECREATION  
BRENDA VILLA AQUATICS CENTER**

**GENERAL FUND  
10-8750**

**Budget Summary**

<b>Expenditure Object Account</b>	<b>2017 Actual Amount</b>	<b>2018 Adopted Amount</b>	<b>2019 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 - Salaries and Wages	1,250,840	1,141,034	1,158,072	1%
41000 - Fringe Benefits	304,411	287,402	278,077	-3%
54000 - Other Prf. Services	1,646	2,000	2,000	0%
55000 - Contractual M & R	37,041	31,500	31,500	0%
60000 - Department Supplies	36,938	41,500	42,000	1%
63000 - Uniforms	3,069	6,695	6,695	0%
72000 - Sports	250,938	127,850	132,850	4%
72500 - Other Rec Activities	-	100	100	0%
73000 - Miscellaneous	662	800	800	0%
80000 - Capital Outlay	1,408	8,700	24,500	182%
<b>Totals</b>	<b>1,886,953</b>	<b>1,647,581</b>	<b>1,676,594</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

**PARKS AND RECREATION  
COMMUNITY TEEN CENTER**

**GENERAL FUND  
10-8755**

**Budget Summary**

<b>Expenditure Object Account</b>	<b>2017 Actual Amount</b>	<b>2018 Adopted Amount</b>	<b>2019 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 - Salaries and Wages	307,508	261,280	275,435	5%
41000 - Fringe Benefits	63,081	70,082	67,320	-4%
60000 - Department Supplies	19,487	19,000	19,000	0%
63000 - Uniforms	724	859	859	0%
72500 - Other Recreation Activity/Programs	3,790	500	500	0%
73000 - Miscellaneous	-	400	400	0%
80000 - Capital Outlay	18,633	17,000	8,960	-47%
<b>Totals</b>	<b>413,223</b>	<b>369,121</b>	<b>372,474</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

**PARKS AND RECREATION  
YOUTH ADVISORY COMMISSION**

**GENERAL FUND  
10-8756**

**Budget Summary**

<b>Expenditure Object Account</b>	<b>2017 Actual Amount</b>	<b>2018 Adopted Amount</b>	<b>2019 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 - Salaries and Wages	1,680	3,894	3,894	0%
73000 - Miscellaneous	-	4,500	4,500	0%
<b>Totals</b>	<b>1,680</b>	<b>8,394</b>	<b>8,394</b>	

**Division Description**

**Division Goals**

**PARKS AND RECREATION  
MUNICIPAL FACILITIES OPERATION**

**GENERAL FUND  
10-5150**

**Budget Summary**

<b>Expenditure Object Account</b>	<b>2017 Actual Amount</b>	<b>2018 Adopted Amount</b>	<b>2019 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 - Salaries and Wages	1,308,213	1,315,760	1,315,760	0%
41000 - Fringe Benefits	647,473	564,111	595,719	6%
54000 - Other Professional Services	141,473	103,753	106,253	2%
55000 - Contractual Maintenance & Repairs - City	242,743	206,020	216,020	5%
60000 - Department Supplies	93,769	70,750	75,750	7%
62000 - Automotive Expenses	-	-	106,000	
63000 - Uniforms	9,381	9,360	9,360	0%
73000 - Miscellaneous	267	275,250	300,250	9%
80000 - Capital Outlay	18,830	24,000	4,000	-83%
<b>Totals</b>	<b>2,462,148</b>	<b>2,569,004</b>	<b>2,729,112</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.

**PARKS AND RECREATION  
PARK MAINTENANCE**

**GENERAL FUND  
10-8760**

**Budget Summary**

<b>Expenditure Object Account</b>	<b>2017 Actual Amount</b>	<b>2018 Adopted Amount</b>	<b>2019 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 - Salaries and Wages	1,058,292	1,022,346	1,039,640	2%
41000 - Fringe Benefits	444,753	391,264	406,100	4%
55000 - Contractual Maintenance & Repairs - City Property	114,836	116,627	116,627	0%
57000 - Contractual Services - Constructions	-	3,000	3,000	0%
60000 - Department Supplies	1,841	3,500	3,500	0%
62000 - Automotive Expenses	35,817	157,500	157,500	0%
63000 - Uniforms	9,200	10,000	10,000	0%
73000 - Miscellaneous	400	400	400	0%
80000 - Capital Outlay	60,178	48,000	41,000	-15%
<b>Totals</b>	<b>1,725,317</b>	<b>1,752,637</b>	<b>1,777,767</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

**PARKS AND RECREATION  
SNACK BAR**

**GENERAL FUND  
10-8770**

**Budget Summary**

<b>Expenditure Object Account</b>	<b>2017 Actual Amount</b>	<b>2018 Adopted Amount</b>	<b>2019 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 - Salaries and Wages	203,224	186,091	190,325	2%
41000 - Fringe Benefits	32,755	42,550	36,650	-14%
55000 - Contractual Maintenance & Repairs - City Property	4,532	4,000	4,000	0%
60000 - Department Supplies	73,326	71,000	76,500	8%
63000 - Uniforms	4,410	3,000	3,000	0%
80000 - Capital Outlay	-	-	4,500	
<b>Totals</b>	<b>318,246</b>	<b>306,641</b>	<b>314,975</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

**Budget Summary**

<b>Expenditure Object Account</b>	<b>2017 Actual Amount</b>	<b>2018 Adopted Amount</b>	<b>2019 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 - Salaries and Wages	410,480	405,810	407,169	0%
41000 - Fringe Benefits	141,221	138,493	131,525	-5%
54000 - Other Professional Services	5,711	8,700	8,700	0%
55000 - Contractual Maintenance & Repairs - City Property	37,231	49,950	49,950	0%
60000 - Department Supplies	80,998	65,800	66,800	2%
62000 - Automotive Expenses	-	-	26,000	
63000 - Uniforms	5,906	645	645	0%
70000 - Utilities	-	3,200	2,200	-31%
72500 - Other Recreation Activity/Programs	-	500	500	0%
73000 - Miscellaneous	15,695	7,250	7,250	0%
80000 - Capital Outlay	743	2,000	-	-100%
<b>Totals</b>	<b>697,985</b>	<b>682,348</b>	<b>700,739</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

**NON-DEPARTMENTAL  
EMPLOYEE BENEFITS**

**GENERAL FUND  
10-8800**

**Budget Summary**

<b>Expenditure Object Account</b>	<b>2017 Actual Amount</b>	<b>2018 Adopted Amount</b>	<b>2019 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
41000 - Fringe Benefits	2,956,483	2,896,347	3,258,347	12%
<b>Totals</b>	<b>2,956,483</b>	<b>2,896,347</b>	<b>3,258,347</b>	

**Division Description**

**Division Goals**



**NON-DEPARTMENTAL  
GENERAL SERVICES****GENERAL FUND  
10-8804****Budget Summary**

<b>Expenditure Object Account</b>	<b>2017 Actual Amount</b>	<b>2018 Adopted Amount</b>	<b>2019 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
41000 - Fringe Benefits	1,982	-	-	
54000 - Other Professional Services	130,336	220,500	170,500	-23%
55000 - Contractual Maintenance & Repairs - City Property	-	30,000	-	-100%
60000 - Department Supplies	63,724	69,750	69,750	0%
62000 - Automotive Expenses	852,420	444,700	-	-100%
70000 - Utilities	1,380,429	1,570,000	1,585,000	1%
71000 - Insurance Premiums	434,410	573,283	530,000	-8%
71500 - Community Promotions/Programs	950,406	1,799,500	1,605,000	-11%
73000 - Miscellaneous	1,323,661	1,431,638	1,293,500	-10%
80000 - Capital Outlay	273,101	-	-	
<b>Totals</b>	<b>5,410,469</b>	<b>6,139,371</b>	<b>5,253,750</b>	

**Division Description****Division Goals**

**NON-DEPARTMENTAL  
COMMUNITY PROMOTION**

**GENERAL FUND  
10-8805**

**Budget Summary**

<b>Expenditure Object Account</b>	<b>2017 Actual Amount</b>	<b>2018 Adopted Amount</b>	<b>2019 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
60000 - Department Supplies	13,207	9,000	22,000	144%
71500 - Community Promotions/Programs	37,197	33,100	33,100	0%
73000 - Miscellaneous	190	10,000	2,500	-75%
<b>Totals</b>	<b>50,593</b>	<b>52,100</b>	<b>57,600</b>	

**Division Description**

**Division Goals**

**NON-DEPARTMENTAL  
TRANSFERS TO OTHER FUNDS**

**GENERAL FUND  
10-8900**

**Budget Summary**

<b>Expenditure Object Account</b>	<b>2017 Actual Amount</b>	<b>2018 Adopted Amount</b>	<b>2019 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
73000 - Miscellaneous	1,020,896	1,789,646	1,265,000	-29%
<b>Totals</b>	<b>1,020,896</b>	<b>1,789,646</b>	<b>1,265,000</b>	

**Division Description**

**Division Goals**

**COMMUNITY SERVICES  
LAW ENFORCEMENT**

**GENERAL FUND  
22-3036**

**Budget Summary**

<b>Expenditure Object Account</b>	<b>2017 Actual Amount</b>	<b>2018 Adopted Amount</b>	<b>2019 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 - Salaries and Wages	83,901	50,250	-	-100%
41000 - Fringe Benefits	-	4,750	-	-100%
54000 - Other Professional Services	43,569	50,000	100,000	100%
<b>Totals</b>	<b>127,469</b>	<b>105,000</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 for overtime costs. We anticipate that the additional community based policing strategy will deter the criminal element.

**COMMUNITY SERVICES  
LAW ENFORCEMENT FED BLOCK GRANT**

**GENERAL FUND  
24-3037**

**Budget Summary**

<b>Expenditure Object Account</b>	<b>2017 Actual Amount</b>	<b>2018 Adopted Amount</b>	<b>2019 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
54000 - Other Professional Services	-	10,109	10,000	-1%
<b>Totals</b>	-	<b>10,109</b>	<b>10,000</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.

**NON-DEPARTMENTAL  
TRANSFERS TO OTHER FUNDS**

**PROP 'A' LOCAL RETURN TAX FUND  
25-8900**

**Budget Summary**

<b>Expenditure Object Account</b>	<b>2017 Actual Amount</b>	<b>2018 Adopted Amount</b>	<b>2019 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
73000 - Miscellaneous	1,425,000	1,300,000	1,300,000	0%
<b>Totals</b>	<b>1,425,000</b>	<b>1,300,000</b>	<b>1,300,000</b>	

**Division Description**

**Division Goals**

**NON-DEPARTMENTAL  
TRANSFERS TO OTHER FUNDS**

**STATE GAS TAX FUND  
26-8900**

**Budget Summary**

<b>Expenditure Object Account</b>	<b>2017 Actual Amount</b>	<b>2018 Adopted Amount</b>	<b>2019 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
73000 - Miscellaneous	341,158	350,000	350,000	0%
<b>Totals</b>	<b>341,158</b>	<b>350,000</b>	<b>350,000</b>	

**Division Description**

**Division Goals**

**Budget Summary**

<b>Expenditure Object Account</b>	<b>2017 Actual Amount</b>	<b>2018 Adopted Amount</b>	<b>2019 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 - Salaries and Wages	8,679	9,000	9,000	0%
41000 - Fringe Benefits	948	1,000	1,000	0%
<b>Totals</b>	<b>9,627</b>	<b>10,000</b>	<b>10,000</b>	

**Division Description**

**Division Goals**



**NON-DEPARTMENTAL  
CDBG-PROGRAMS**

**CDBG URBAN COUNTY FUND  
29-2910**

**Budget Summary**

<b>Expenditure Object Account</b>	<b>2017 Actual Amount</b>	<b>2018 Adopted Amount</b>	<b>2019 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
73000 - Miscellaneous	92,109	-	-	
80000 - Capital Outlay	-	95,000	95,000	0%
<b>Totals</b>	<b>92,109</b>	<b>95,000</b>	<b>95,000</b>	

**Division Description**

**Division Goals**

**Budget Summary**

<b>Expenditure Object Account</b>	<b>2017 Actual Amount</b>	<b>2018 Adopted Amount</b>	<b>2019 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
57000 - Contractual Services - Constructions	-	-	111,832	
<b>Totals</b>	-	-	<b>111,832</b>	

**Division Description**

**Division Goals**

**NON-DEPARTMENTAL  
LAW ENFORCEMENT**

**CDBG URBAN COUNTY FUND  
29-3035**

**Budget Summary**

<b>Expenditure Object Account</b>	<b>2017 Actual Amount</b>	<b>2018 Adopted Amount</b>	<b>2019 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
54000 - Other Professional Services	18,956	13,395	14,311	7%
<b>Totals</b>	<b>18,956</b>	<b>13,395</b>	<b>14,311</b>	

**Division Description**

**Division Goals**

**NON-DEPARTMENTAL  
TRANSFERS TO OTHER FUNDS**

**AQMD AB 2766 RIDESHARE GRANT  
30-8900**

**Budget Summary**

<b>Expenditure Object Account</b>	<b>2017 Actual Amount</b>	<b>2018 Adopted Amount</b>	<b>2019 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
73000 - Miscellaneous	17,039	16,000	16,000	0%
<b>Totals</b>	<b>17,039</b>	<b>16,000</b>	<b>16,000</b>	

**Division Description**

**Division Goals**

**NON-DEPARTMENTAL  
DEBT SERVICE**

**JPFA 1997 A DEBT SERVICE FUND  
42-9000**

**Budget Summary**

<b>Expenditure Object Account</b>	<b>2017 Actual Amount</b>	<b>2018 Adopted Amount</b>	<b>2019 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
54000 - Other Professional Services	750	11,200	11,200	0%
73000 - Miscellaneous	782,088	793,612	793,612	0%
<b>Totals</b>	<b>782,838</b>	<b>804,812</b>	<b>804,812</b>	

**Division Description**

**Division Goals**

**Budget Summary**

<b>Expenditure Object Account</b>	<b>2017 Actual Amount</b>	<b>2018 Adopted Amount</b>	<b>2019 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
54000 - Other Professional Services	-	10,000	10,000	0%
71000 - Insurance Premiums	-	10,000	10,000	0%
73000 - Miscellaneous	62,347	13,700	13,700	0%
<b>Totals</b>	<b>62,347</b>	<b>33,700</b>	<b>33,700</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.

**WATER UTILITY  
PUMPING**

**WATER UTILITY  
50-7530**

**Budget Summary**

<b>Expenditure Object Account</b>	<b>2017 Actual Amount</b>	<b>2018 Adopted Amount</b>	<b>2019 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
55000 - Contractual Maintenance & Repairs - City Property	-	18,600	18,600	0%
73000 - Miscellaneous	945	71,000	71,000	0%
<b>Totals</b>	<b>945</b>	<b>89,600</b>	<b>89,600</b>	

**Division Description**

**Division Goals**

**Budget Summary**

<b>Expenditure Object Account</b>	<b>2017 Actual Amount</b>	<b>2018 Adopted Amount</b>	<b>2019 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
55000 - Contractual Maintenance & Repairs - City Property	610,693	-	-	
73000 - Miscellaneous	8,347	15,560	15,560	0%
<b>Totals</b>	<b>619,040</b>	<b>15,560</b>	<b>15,560</b>	

**Division Description**

**Division Goals**



**WATER UTILITY  
TRANSMISSION/DISTRIBUTION**

**WATER UTILITY  
50-7550**

**Budget Summary**

<b>Expenditure Object Account</b>	<b>2017 Actual Amount</b>	<b>2018 Adopted Amount</b>	<b>2019 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
55000 - Contractual Maintenance & Repairs - City Property	-	51,750	51,750	0%
73000 - Miscellaneous	-	9,390	9,390	0%
<b>Totals</b>	-	<b>61,140</b>	<b>61,140</b>	

**Division Description**

**Division Goals**

**WATER UTILITY  
WATER CAPITAL PROJECTS**

**WATER UTILITY  
50-7580**

**Budget Summary**

<b>Expenditure Object Account</b>	<b>2017 Actual Amount</b>	<b>2018 Adopted Amount</b>	<b>2019 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
57000 - Contractual Services - Constructions	13,383	500,000	500,000	
<b>Totals</b>	<b>13,383</b>	<b>500,000</b>	<b>500,000</b>	

**Division Description**

**Division Goals**

**TRANSPORTATION  
TRANSIT ADMINISTRATION****TRANSPORTATION FUND  
57-8330****Budget Summary**

<b>Expenditure Object Account</b>	<b>2017 Actual Amount</b>	<b>2018 Adopted Amount</b>	<b>2019 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 - Salaries and Wages	223,328	180,503	180,503	0%
41000 - Fringe Benefits	115,799	91,736	91,736	0%
54000 - Other Professional Services	37,235	51,235	51,235	0%
55000 - Contractual Maintenance & Repairs - City Property	9,671	1,688	1,688	0%
60000 - Department Supplies	8,274	6,695	6,695	0%
62000 - Automotive Expenses	2,442	-	-	
70000 - Utilities	4,350	-	-	
71000 - Insurance Premiums	3,053	-	-	
72500 - Other Recreation	5,110	13,500	13,500	0%
73000 - Miscellaneous	3,533	18,300	18,300	0%
80000 - Capital Outlay	9,663	4,000	4,000	0%
<b>Totals</b>	<b>422,460</b>	<b>367,657</b>	<b>367,657</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.

**TRANSPORTATION  
TRANSIT OPERATIONS****TRANSPORTATION FUND  
57-8331****Budget Summary**

<b>Expenditure Object Account</b>	<b>2017 Actual Amount</b>	<b>2018 Adopted Amount</b>	<b>2019 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 - Salaries and Wages	1,303,819	1,096,875	1,096,875	0%
41000 - Fringe Benefits	674,762	406,200	406,200	0%
54000 - Other Professional Services	20,686	20,000	20,000	0%
55000 - Contractual Maintenance & Repairs - City Property	69,654	40,444	40,444	0%
60000 - Department Supplies	3,409	3,841	3,841	0%
62000 - Automotive Expenses	121,457	349,500	349,500	0%
63000 - Uniforms	7,195	8,250	8,250	0%
70000 - Utilities	48,359	-	-	
71000 - Insurance Premiums	33,942	-	-	
73000 - Miscellaneous	587,137	315,000	315,000	0%
<b>Totals</b>	<b>2,870,421</b>	<b>2,240,110</b>	<b>2,240,110</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) Monitor major construction projects in the City so bus routes can be modified to be as efficient as possible.

**TRANSPORTATION  
TRANSIT MAINTENANCE****TRANSPORTATION FUND  
57-8332****Budget Summary**

<b>Expenditure Object Account</b>	<b>2017 Actual Amount</b>	<b>2018 Adopted Amount</b>	<b>2019 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 - Salaries and Wages	294,503	270,756	270,756	0%
41000 - Fringe Benefits	101,579	101,850	101,850	0%
55000 - Contractual Maintenance & Repairs - City Property	5,582	5,640	5,640	0%
60000 - Department Supplies	2,782	2,880	2,880	0%
62000 - Automotive Expenses	160,858	177,000	177,000	0%
63000 - Uniforms	3,242	6,744	6,744	0%
70000 - Utilities	4,437	-	-	
71000 - Insurance Premiums	3,115	105,000	105,000	0%
73000 - Miscellaneous	235	960	960	0%
<b>Totals</b>	<b>576,333</b>	<b>670,830</b>	<b>670,830</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

**TRANSPORTATION  
MEDI-RIDE****TRANSPORTATION FUND  
57-8333****Budget Summary**

<b>Expenditure Object Account</b>	<b>2017 Actual Amount</b>	<b>2018 Adopted Amount</b>	<b>2019 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 - Salaries and Wages	315,842	335,500	335,500	0%
41000 - Fringe Benefits	132,881	146,650	146,650	0%
55000 - Contractual Maintenance & Repairs - City Property	2,492	2,500	2,500	
62000 - Automotive Expenses	39,907	38,000	38,000	0%
70000 - Utilities	17,924	-	-	
71000 - Insurance Premiums	12,580	25,000	25,000	0%
73000 - Miscellaneous	951	-	-	
<b>Totals</b>	<b>522,577</b>	<b>547,650</b>	<b>547,650</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.

**TRANSPORTATION  
RECREATIONAL TRANSIT****TRANSPORTATION FUND  
57-8334****Budget Summary**

<b>Expenditure Object Account</b>	<b>2017 Actual Amount</b>	<b>2018 Adopted Amount</b>	<b>2019 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 - Salaries and Wages	168,776	176,000	176,000	0%
41000 - Fringe Benefits	68,276	70,400	70,400	0%
55000 - Contractual Maintenance & Repairs - City Property	2,342	2,500	2,500	0%
62000 - Automotive Expenses	32,528	38,000	38,000	0%
70000 - Utilities	11,938	-	-	
71000 - Insurance Premiums	8,379	25,000	25,000	0%
73000 - Miscellaneous	633	-	-	
<b>Totals</b>	<b>292,871</b>	<b>311,900</b>	<b>311,900</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.

**TRANSPORTATION  
GARAGE**

**EQUIPMENT REPLACEMENT FUND  
60-6510**

**Budget Summary**

<b>Expenditure Object Account</b>	<b>2017 Actual Amount</b>	<b>2018 Adopted Amount</b>	<b>2019 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
73000 - Miscellaneous	16,232	-	-	
80000 - Capital Outlay	131,271	110,000	110,000	0%
<b>Totals</b>	<b>147,503</b>	<b>110,000</b>	<b>110,000</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.



**TRANSPORTATION  
GARAGE****EQUIPMENT REPLACEMENT FUND  
61-6510****Budget Summary**

<b>Expenditure Object Account</b>	<b>2017 Actual Amount</b>	<b>2018 Adopted Amount</b>	<b>2019 Adopted Amount</b>	<b>Percent Change From Prior Year</b>
40000 - Salaries and Wages	313,499	233,525	233,525	0%
41000 - Fringe Benefits	230,248	102,450	102,450	0%
55000 - Contractual Maintenance & Repairs - City Property	45,173	1,500	1,500	0%
60000 - Department Supplies	388	1,000	1,000	0%
62000 - Automotive Expenses	330,623	405,250	405,250	0%
63000 - Uniforms	523	1,750	1,750	0%
73000 - Miscellaneous	-	500	500	0%
<b>Totals</b>	<b>920,454</b>	<b>745,975</b>	<b>745,975</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.