

# ADMINISTRATION

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

**Division Description:**

City Administration will implement policies set by City Council.

**Division Goals**

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

**Personnel Summary Information**

**Full Time Employees**

**Part Time Employees**

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

| Title               | Amount |
|---------------------|--------|
| Receptionist        | 1.2    |
| Office Assistant II | 1.3    |

**Total 4**

**Total 2.5**

**Division Budget Summary**

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

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

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

**Division Description:**

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

**Division Goals**

Streamline and modernize the function of the City Clerk's office through computerization and the Records Management Program including computerization of legislative history index of Council meetings, electronic storage of permanent City records and destruction of inactive records as permitted by law.

To conduct the General Municipal Elections.

To assist the City Council, Administration, and other departments by providing information regarding official City actions and records.

**Personnel Summary Information**

**Full Time Employees**

**Part Time Employees**

| Title                    | Amount |
|--------------------------|--------|
| City Clerk               | 1      |
| Administrative Secretary | 1      |

| Title               | Amount |
|---------------------|--------|
| Office Assistant II | 0.8    |

**Total 2**

**Total 0.8**

**Division Budget Summary**

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

**ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

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

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

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

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**Division Description:**

Provide legal counsel to the City Council, City Administrator, and all City Departments. Review and approve agreements with other jurisdictions and entities. Answer inquiries from various commissions and citizens. Cause the City to be represented in litigation which may result from municipal actions and operations.

**Division Goals**

**Personnel Summary Information**

**Full Time Employees**

*No Full Time Employees Are Budgeted*

**Part Time Employees**

*No Part Time Employees Are Budgeted*

**Division Budget Summary**

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

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

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

**Division Description:**

Is responsible for the City's compensation plan, benefits and training programs, and risk management for all employees and retirees; conducts the City's recruitment, testing, and selection process; oversees labor relations activities, including labor negotiations; reviews grievances & disciplinary actions; enforces and ensures compliance with the City's Personnel Policies & Procedures, MOU's and Federal and State Laws; serves as liason to various City employees committees; ensures compliance with AQMD, ADA, State & Federal regulations; provides administrative support to the

**Division Goals**

- \* To effectively maintain a comprehensive modern Human Resources Program.
- \* To improve the Recruitment/Examination/Hiring Process.
- \* To maintain a 1.5 Average Vehicle Ridership (AVR) for employees commuting to work.
- \* To help improve the work environment and risk management program to achieve great safety, productivity and high morale amongst all City employees.
- \* To achieve and maintain an effective working relationship with union representatives.

**Personnel Summary Information**

**Full Time Employees**

**Part Time Employees**

*No Part Time Employees Are Budgeted*

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

**Total 9**

**Division Budget Summary**

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

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

| FUND  | 10 GENERAL FUND      | 2006-07 | 2007-08  | 2007-08   | 2008-09    | 2008-09 |
|-------|----------------------|---------|----------|-----------|------------|---------|
| DEPT  | 1060 HUMAN RESOURCES | ACTUAL  | APPROVED | ESTIMATED | CITY ADMIN | COUNCIL |
| ACCT  | PROJ                 | EXPEND  | BUDGET   | EXPEND    | RECOMMEND  | ADOPTED |
|       | DESCRIPTION          |         |          |           | BUDGET     | BUDGET  |
| 40010 |                      | 298,157 | 408,216  | 337,514   | 491,727    | 491,727 |
| 40011 |                      | 82,216  | 44,527   | 51,342    | -          | -       |
| 40013 |                      | 760     | 6,875    | 3,300     | 6,875      | 6,875   |
| 40030 |                      | 1,437   | 2,100    | 488       | 2,100      | 2,100   |
| 40040 |                      | 2,582   | 2,000    | 2,222     | 2,500      | 2,500   |
| 40041 |                      | 3,733   | 3,000    | 1,229     | 3,000      | 3,000   |
| 41001 |                      | 199,995 | 255,691  | 213,900   | 319,623    | -       |
| 41010 |                      | -       | -        | -         | -          | 82,893  |
| 41011 |                      | -       | -        | -         | -          | 102,467 |
| 41012 |                      | -       | -        | -         | -          | 14,789  |
| 41013 |                      | -       | -        | -         | -          | 5,033   |
| 41014 |                      | -       | -        | -         | -          | 4,163   |
| 41015 |                      | -       | -        | -         | -          | 94,929  |
| 41016 |                      | -       | -        | -         | -          | 3,542   |
| 41017 |                      | -       | -        | -         | -          | 3,542   |
| 41018 |                      | -       | -        | -         | -          | 7,395   |
| 41020 |                      | -       | -        | -         | -          | -       |
| 41021 |                      | 3,060   | 5,000    | 1,304     | 5,000      | 5,000   |
| 41022 |                      | 18,513  | 29,000   | 18,974    | 29,000     | 29,000  |
| 41025 |                      | 4,267   | 3,600    | 4,415     | 4,250      | 4,250   |
| 41026 |                      | 17,161  | 22,000   | 12,462    | 22,000     | 22,000  |
| 41040 |                      | -       | -        | -         | -          | -       |
| 41041 |                      | -       | -        | -         | -          | 2,870   |
| 41050 |                      | 6,605   | 2,500    | -         | 2,500      | 2,500   |
| 41051 |                      | 450     | -        | -         | -          | -       |
| 41060 |                      | -       | -        | -         | -          | -       |
|       | Sub-Total            | 638,935 | 784,509  | 647,150   | 888,575    | 890,575 |
| 52001 |                      | 32,102  | 15,000   | 72,996    | 15,000     | -       |
| 54080 |                      | 265     | 1,000    | -         | 1,000      | 1,000   |
| 54082 |                      | 21,094  | 8,500    | 5,479     | 8,500      | 8,500   |
| 54084 |                      | -       | -        | -         | -          | 7,500   |
| 54085 |                      | -       | -        | -         | 1,500      | 1,500   |
| 54086 |                      | -       | -        | -         | 1,500      | 1,500   |
| 54087 |                      | 54,208  | 59,000   | 40,456    | 34,000     | 39,500  |
| 54088 |                      | -       | 5,000    | 51        | 5,000      | 5,000   |
| 54089 |                      | 17,526  | 13,000   | 11,202    | 13,000     | 13,000  |
| 60010 |                      | 6,577   | 7,500    | 5,506     | 7,500      | 7,500   |
| 62010 |                      | -       | -        | -         | -          | -       |
| 62010 | VU176                | -       | -        | -         | -          | 1,500   |
| 62030 |                      | 6,303   | 4,500    | 2,901     | 4,500      | 2,250   |
| 62030 | VU176                | -       | -        | -         | -          | 750     |
| 73020 |                      | -       | -        | -         | -          | -       |
| 73030 |                      | -       | 2,500    | 532       | 2,500      | 2,500   |

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

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

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**Division Description:**

Promote a progressive city image, encourage citizen involvement, and provide effective two-way communication between the city and various publics.

**Division Goals**

- To increase the community's understanding of city programs and policies, by:
- \* working closely with all departments to meet their communication and PR needs
  - \* coordinating the city's marketing program to attract and retain business
  - \* maintaining a city Website on the Internet
  - \* publishing a monthly newsletter, yearly calendar and informative internal publications
  - \* expanding script and program development in conjunction with Cable TV Division
  - \* participating on the city's Emergency Management Team

**Personnel Summary Information**

**Full Time Employees**

**Part Time Employees**

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

| Title            | Amount |
|------------------|--------|
| Media Specialist | 0.5    |

**Total 3**

**Total 0.5**

**Division Budget Summary**

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

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

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

**Division Description:**

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

**Division Goals**

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

**Personnel Summary Information**

**Full Time Employees**

**Part Time Employees**

| Title                           | Amount |
|---------------------------------|--------|
| Graphics & Printing Coordinator | 1      |
| Reprographics Aide              | 1      |

| Title                | Amount |
|----------------------|--------|
| Reprographics Worker | 0.8    |

**Total 2**

**Total 0.8**

**Division Budget Summary**

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

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

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

**Division Description:**

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

**Division Goals**

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

**Personnel Summary Information**

**Full Time Employees**

**Part Time Employees**

*No Part Time Employees Are Budgeted*

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

**Total 2**

**Division Budget Summary**

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

**CITY OF COMMERCE  
ADOPTED BUDGET**

**FISCAL YEAR 2008-09**

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

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