

JULY 9, 2014

CITY OF CARSON
CHANGES TO PROPOSED REVENUE & EXPENDITURE BUDGETS
(SINCE JUNE 19, 2014)

Changes in revenue projections:

Initial total revenue projection	68,178,895
Increase property tax	141,450
Increase sales tax	63,901
Increase TOT	15,432
Increase real property transfer tax	2,323
Increase in UUT	1,384,298
Increase in admissions fee	3,207
Increase in building permits	26,975
Decrease in Community Center	(34,373)
Decrease in lease payment re: Reflections Park	(1,144)
Decrease in CRA Lease Revenue Bond pmt	(50,499)
Transfer funds from Measure R to offset street maintenance costs	500,000 ✓
	<u>2,051,570</u>
Total changes in revenues	<u>2,051,570</u>
Revised total revenue projection	<u><u>70,230,465</u></u>

Changes in projected expenditures:

Initial total expenditure projection	73,357,292
Reduce the transfer to the CARF to \$0	(500,000) ✓
Add \$41,200 for Apollo West Carson Players	41,200 ✓
Add \$208,800 to reinstate a Cultural Arts programs funding	208,800
Salary savings for positions not filled at 7-1-14	(167,605)
Reduce amount for Zoning Ordinance update	(250,000)
Look for SRF funds to offset eligible costs	????
MPT - make sure the two Tree Crew vacancies are funded and going to be filled.	in process
MPT - how much it will cost to repaint all red curbs in the City	????
MPT - traffic signal upgrade at 220th & Main	for 5-year CIP
MPT - entry signs on the major streets	for 5-year CIP
Add \$25,000 for the continuation of the SFAN program	25,000 ✓
	<u>(642,605)</u>
Total changes in expenditures	<u>(642,605)</u>
Revised total expenditure projection	<u><u>72,714,687</u></u>

Exhibit for July 9, 2014

CITY OF CARSON
BUDGET INCREASES/DECREASES
FY 2014/15 COMPARED TO FY 2013/14
(AS PRESENTED ON 7/7/14)

9

	FY 2013/14	FY 2014/15	Difference
Total General Fund Revenues (as of 7-9-14):	68,464,405	70,230,465	1,766,060
One-Time Revenues:			
Election reimbursement	54,936	54,936	0
Absentee ballot reimbursement	165,500	165,500	0
Net General Fund Operating Revenues	<u>68,243,969</u>	<u>70,010,029</u>	<u>1,766,060</u>

	FY 2013/14	FY 2014/15	Difference
Total General Fund Expenditures:	68,635,600	72,714,687	4,079,087
One-Time Expenditures:			
2015 General Election	0	225,000	225,000
Update Zoning Ordinance	100,000	150,000	50,000
Replace phone system	0	0	0
Replace financial accounting system	0	0	0
Polling/Educational Campaign - UUT extension	0	40,000	40,000
Net General Fund Operating Expenditures	<u>68,535,600</u>	<u>72,299,687</u>	<u>3,764,087</u>

Net Shortfall of operating revenues over operating expenditures *(2,289,658)*

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Budget Referrals Tracking Sheet (as of 7-9-14):

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2. Can we expand the Summer Youth Employment Program (SYEP) for summer 2015 by increasing the number of participants from 125 to 200? (ES & LDH) RESPONSE PROVIDED AT THE 6-24-14 BUDGET WORKSHOP, PLUS STAFF WILL PROVIDE WRITTEN RESPONSE AT THE NEXT BUDGET WORKSHOP.
3. What is the status of hiring of the two vacancies on the tree crew? (ES) RESPONSE PROVIDED AT THE 7-7-14 BUDGET WORKSHOP, PLUS STAFF WILL PROVIDE WRITTEN RESPONSE AT THE NEXT BUDGET WORKSHOP.
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8. Can the City and/or CSA purchase the vacant lot at the northeast corner of 223rd and Moneta and make an additional parking lot for Veterans Park/SportsComplex? (JD) THIS REQUEST IS BEING LOOKED INTO AND A RESPONSE WILL BE PROVIDED AT THE NEXT BUDGET WORKSHOP.
9. Can the City hold a symposium on bullying and other issues (date rape, etc.) put on by the Human Relations and Women's Issues Commissions? (LDH) THIS REQUEST IS BEING LOOKED INTO AND A RESPONSE WILL BE PROVIDED AT THE NEXT WORKSHOP.
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13. Can PIO put together a budget for the purchase of giveaway items for when the City has visitors from other our Sister City or other dignitaries? (LDH) RESPONSE BEING PREPARED BY PIO STAFF AND WILL BE PROVIDED AT THE NEXT BUDGET WORKSHOP.
14. How much will it cost to reinstate the youth volleyball program? (LDH) RESPONSE BEING PREPARED BY RECREATION STAFF AND WILL BE PROVIDED AT THE NEXT BUDGET WORKSHOP.
15. Can you please provided a detailed breakdown of the \$8M projected in franchise revenues? (LDH) RESPONSE PROVIDED ON 7-9-14.
16. Can we institute a 1-year pilot program of having one pool open all year round and offer free swimming lessons to Carson families? (MG) RESPONSE BEING PREPARED BY RECREATION STAFF AND WILL BE PROVIDED AT THE NEXT BUDGET WORKSHOP.
17. Can we install camera systems at the major intersections in Carson and at all parks in order to deter crime and/or assist in the solving of crimes committed at those locations? (AR) RESPONSE PROVIDED ON 7-9-14.

CITY OF CARSON
FY 2014/15 PROPOSED GENERAL FUND BUDGET
COUNCIL BUDGET REFERRAL

Question #7: Is there funding in the proposed budget for the continuation of the SFAN program. (ES)

Response: Not in the first draft of the proposed budget, but staff has added it to the proposed budget changes, in the amount of \$25,000 (\$2,500 x 10 events).

Response Provided By: The City Manager's Department

CITY OF CARSON
FY 2014/15 PROPOSED GENERAL FUND BUDGET
COUNCIL BUDGET REFERRAL

Question #11: How much additional funding would have to be added to the budget if we doubled the amount allocated for each special event? (LDH)

Response:

	<i>Account Number</i>	<i>Name of Event</i>	<i>FY 14/15 Proposed</i>	<i>LDH Proposed</i>
1	01-90-950-615	4th of July Celebration	10,000	20,000
2	01-90-954-402	5000 lbs Challenge event	10,000	20,000
3	01-90-400-705	Block Captains BBQ	2,500	5,000
4	01-90-952-303	Cesar Chavez Day	5,000	10,000
5	01-50-540-490	Children's Day	10,000	20,000
6	01-90-990-995	Christmas Tree Lighting	2,706	5,412
7	01-90-951-069	Cinco de Mayo	10,000	20,000
8	01-90-950-942	City Anniversary Events/Beauty Pageant/Parade	56,670	113,340
9	01-90-953-068	Country and Western Fair	10,000	20,000
10	01-90-954-048	Filipino Independence Day	10,000	20,000
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12	01-90-952-073	Halloween Carnival B	4,565	9,130
13	01-90-953-074	Jazz Festival	10,000	20,000
14	01-90-990-617	Juneteenth Celebration	10,000	20,000
15	01-90-954-407	Larry Itliong Filipino History	5,000	10,000
16	01-90-990-986	Martin Luther King, Jr.	5,000	10,000
17	01-90-954-618	Memorial Day Tribute	5,000	10,000
18	01-90-952-047	Samoan Flag Day	10,000	20,000
19	01-90-983-408	Senior Casino Brunch	10,000	20,000
20	01-90-983-948	Spring Fling	5,000	10,000
21	01-90-954-608	Tri-Carson Triathlon	4,044	8,088
22	01-90-983-957	Valentine's Day	3,454	6,908
23	01-90-954-076	Veterans Day Celebration	10,000	20,000
24	01-90-952-651	Volunteer Recognition Awards	16,000	32,000
25	01-90-953-045	Youth Conference	10,000	20,000
		Total Special Events Budgeted for FY 2014/15	\$ 235,404	\$ 470,808

Total Amount needed to increase budget

\$ 235,404

Response Provided By: The Administrative Services Department

CITY OF CARSON
FY 2014/15 PROPOSED GENERAL FUND BUDGET
COUNCIL BUDGET REFERRAL

Question #15 Can staff provide a detailed breakdown of the \$8M projected in franchise revenues?

Response:	Franchise Tax revenues:	
	Spur track	\$772
	Pipelines	
	Proprietary pipelines	\$1,063,476
	Common Carrier pipelines	\$89,866
	Total Pipelines	<u>\$1,153,342</u>
	Electricity	\$1,596,165
	Natural Gas	\$3,223,615
	Water	\$71,130
	ICTF	\$126,072
	Cable TV	\$684,768
	Taxi	\$1,989
	Solid Waste	<u>\$1,181,999</u>
		<u><u>\$8,039,852</u></u>

Response Provided By: The Administrative Services Department

CITY OF CARSON
FY 2014/15 PROPOSED GENERAL FUND BUDGET
COUNCIL BUDGET REFERRAL

Question #17:

Can we install camera systems at the major intersections in Carson and at all parks in order to deter crime and/or assist in the solving of crimes committed at those locations? (AR)

Response:

On Monday, July 7, 2014, the Carson City Council requested some research in to installing video cameras at all of the City parks. Since that request I have consulted with Mr. Cedric Hicks, Mr. Robert Eggleston, Mr. Brent Gesch, Gardena Police Chief Ed Medrano and met with staff at Carson Park.

My research reveals that the issue of video surveillance came up some time ago after a family was victim to a gun assault in a major intersection of the city. At that time, Mr. Hicks did some preliminary research, at the request of council, into placing video surveillance at the 8 major intersections in the city. It was determined that each intersection would best be suited with 4 cameras, totalling 32 in all. The cost of these cameras and the system was estimated over \$1 million. The latest request to add cameras to the parks would be in addition to the original request of cameras at the major intersections.

CARSON PARK

I visited with staff at Carson Park to get an assessment of how the system worked, pros and cons, and if future systems required additional upgrades or needs that were not considered when this system was installed.

Carson Park has 32 cameras. They deliver a high resolution video stream of stationary and slow moving objects and people in daylight. However, park staff mentioned that a vehicle had vandalized the playing field one evening and the camera could not capture the license plate of the vehicle as it did "doughnuts" on the field.

Currently, 7 of the cameras are in need of repair and the monitors are in a room engineered to remain cool enough for the storage system, so the video is not actively monitored by staff. However, due to the storage ability, incidents that are captured could be retrieved if needed.

RECOMMENDATIONS

Overall, the complexity of this project should not be taken lightly and council should wait for cost analysis prior to committing any funds toward the project. I have some experience with setting up such surveillance systems in our County jails and within the City of Compton and County area near our Century Sheriff's Station. I have also spoken to and had staff reach out Gardena Police Chief Ed Medrano. Based upon experience and conversation, I recommend the following:

- 1) A Video Surveillance working group be established to fully analyze the full cost of the program. This group should consist of members from our Tech Services Department, the Sheriff's Department, a representative from Parks and Recreation as well as Traffic Safety, fiscal, a citizen representative and the Office of the Assistant City Manager.
- 2) Present the findings along with several options for the City Council to publically discuss and decide upon.
- 3) The working group explore cost offset options such as COPS grants, public/private partnerships, and other funding options that will reduce the impact to the general fund.

If the Mayor and Carson City Council approve of this plan, I will spearhead this effort as we have already begun the planning and data gathering. I anticipate a 30-45 day turnaround for presentation to the City Council.

Response Provided By: Cecil Rhambo, Jr., Assistant City Manager



**CITY OF CARSON
SPECIAL MEETING OF THE
CARSON CITY COUNCIL**

**CITY HALL
HELEN HAWAGOE COUNCIL CHAMBERS
701 EAST CARSON STREET
CARSON, CA 90745**

**THE CARSON CITY COUNCIL REGULAR MEETINGS ARE
BROADCAST LIVE VIA TIME WARNER CABLE CHANNEL 35 AND AT&T U-VERSE
CHANNEL 99 AS WELL AS VIA THE INTERNET AT: [HTTP://CI.CARSON.CA.US](http://ci.carson.ca.us)**

**JULY 9, 2014
6:00 P.M.**

AGENDA POSTED: JULY 3, 2014

“In accordance with the Americans with Disabilities Act of 1990, if you require a disability related modification or accommodation to attend or participate in this meeting, including auxiliary aids or services, please call the City Clerk’s office at 310-952-1720 at least 48 hours prior to the meeting.” (Government Code Section 54954.2)

CALL TO ORDER:

ROLL CALL:

BUDGET WORKSHOP #6 - NEW BUSINESS DISCUSSION

ITEM NO. (1) FISCAL YEAR 2014/15 CITY MANAGER’S PROPOSED GENERAL FUND OPERATING BUDGET

RECOMMENDATION for the City Council:

CONTINUE discussions on the FY 2014/15 City Manager’s Proposed General Fund Operating Budget

ACTION:

ITEM NO. (2) FISCAL YEAR 2014/15 CITY MANAGER’S PROPOSED SPECIAL REVENUE FUNDS BUDGETS

RECOMMENDATION for the City Council:

RECEIVE and HEAR the staff presentation of the FY 2014/15 City Manager’s Proposed Special Revenue Funds budgets.

ACTION:

ADJOURNMENT



CITY OF CARSON

NOTICE OF SPECIAL MEETING

CARSON CITY COUNCIL

NOTICE IS HEREBY GIVEN that a special meeting of the City Council of the City of Carson, California, will be held to discuss the items listed on the attached agenda and to take any actions deemed necessary thereto:

The meeting will be held as follows:

DATE: **Wednesday, July 9, 2014**

TIME: **6:00 P.M.**

PLACE: **Carson City Hall
Helen Kawagoe Council Chambers
701 E. Carson Street
Carson, California 90745**

All interested parties may be present and be heard. Further information is available by calling the City Manager's Office at 310-952-1729, between the hours of 7:00 A.M. and 6:00 P.M., Monday through Thursday.

**GIVEN BY ORDER OF MAYOR JIM DEAR
OF THE CITY OF CARSON, CALIFORNIA.**

Dated: This 3rd day of July, 2014.


Donesia L. Gause, CMC
City Clerk

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COUNCIL BUDGET REFERRAL**

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6	01-90-990-995	Christmas Tree Lighting	2,706	5,412
7	01-90-951-069	Cinco de Mayo	10,000	20,000
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10	01-90-954-048	Filipino Independence Day	10,000	20,000
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13	01-90-953-074	Jazz Festival	10,000	20,000
14	01-90-990-617	Juneteenth Celebration	10,000	20,000
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		Total Special Events Budgeted for FY 2014/15	\$ 235,404	\$ 470,808

Total Amount needed to increase budget

\$ 235,404

Response Provided By: The Administrative Services Department

CITY OF CARSON
FY 2014/15 PROPOSED GENERAL FUND BUDGET
COUNCIL BUDGET REFERRAL

Question #15 Can staff provide a detailed breakdown of the \$8M projected in franchise revenues?

Response:

Franchise Tax revenues:

Spur track	\$772
Pipelines	
Proprietary pipelines	\$1,063,476
Common Carrier pipelines	\$89,866
Total Pipelines	<u>\$1,153,342</u>
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	<u><u>\$8,039,852</u></u>

Response Provided By: The Administrative Services Department

CITY OF CARSON
FY 2014/15 PROPOSED GENERAL FUND BUDGET
COUNCIL BUDGET REFERRAL

Question #17:

Can we install camera systems at the major intersections in Carson and at all parks in order to deter crime and/or assist in the solving of crimes committed at those locations? (AR)

Response:

On Monday, July 7, 2014, the Carson City Council requested some research in to installing video cameras at all of the City parks. Since that request I have consulted with Mr. Cedric Hicks, Mr. Robert Eggleston, Mr. Brent Gesch, Gardena Police Chief Ed Medrano and met with staff at Carson Park.

My research reveals that the issue of video surveillance came up some time ago after a family was victim to a gun assault in a major intersection of the city. At that time, Mr. Hicks did some preliminary research, at the request of council, into placing video surveillance at the 8 major intersections in the city. It was determined that each intersection would best be suited with 4 cameras, totalling 32 in all. The cost of these cameras and the system was estimated over \$1 million. The latest request to add cameras to the parks would be in addition to the original request of cameras at the major intersections.

CARSON PARK

I visited with staff at Carson Park to get an assessment of how the system worked, pros and cons, and if future systems required additional upgrades or needs that were not considered when this system was installed.

Carson Park has 32 cameras. They deliver a high resolution video stream of stationary and slow moving objects and people in daylight. However, park staff mentioned that a vehicle had vandalized the playing field one evening and the camera could not capture the license plate of the vehicle as it did "doughnuts" on the field.

Currently, 7 of the cameras are in need of repair and the monitors are in a room engineered to remain cool enough for the storage system, so the video is not actively monitored by staff. However, due to the storage ability, incidents that are captured could be retrieved if needed.

RECOMMENDATIONS

Overall, the complexity of this project should not be taken lightly and council should wait for cost analysis prior to committing any funds toward the project. I have some experience with setting up such surveillance systems in our County jails and within the City of Compton and County area near our Century Sheriff's Station. I have also spoken to and had staff reach out Gardena Police Chief Ed Medrano. Based upon experience and conversation, I recommend the following:

- 1) A Video Surveillance working group be established to fully analyze the full cost of the program. This group should consist of members from our Tech Services Department, the Sheriff's Department, a representative from Parks and Recreation as well as Traffic Safety, fiscal, a citizen representative and the Office of the Assistant City Manager.
- 2) Present the findings along with several options for the City Council to publically discuss and decide upon.
- 3) The working group explore cost offset options such as COPS grants, public/private partnerships, and other funding options that will reduce the impact to the general fund.

If the Mayor and Carson City Council approve of this plan, I will spearhead this effort as we have already begun the planning and data gathering. I anticipate a 30-45 day turnaround for presentation to the City Council.

Response Provided By: Cecil Rhambo, Jr., Assistant City Manager

*Discussed
at 50 minutes*

**CITY OF CARSON
FY 2014/15 PROPOSED TRANSPORTATION BUDGET
DECISION PACKAGE #1 - COMMUNITY SERVICES DEPARTMENT**

Recommendation:

Purchase of (3) New Commuter Buses for Transportation Division

Summary:

Budget increase to sustain the purchase cost of (3) ADA compliant replacement buses for the Transportation Division.

Details:

Goshen - CNG Commuter 20 passenger Bus - \$50,000 each (3)

Fiscal Impact
<u>150,000</u>

Net cost

<u><u>150,000</u></u>

Submitted by:

Cedric L. Hicks, Sr.

Approved at 5/4/14

FROM: COMMUNITY SERVICES

CITY OF CARSON
FY 2014/15 PROPOSED TRANSPORTATION BUDGET
DECISION PACKAGE #2 - COMMUNITY SERVICES DEPARTMENT

Recommendation:

Purchase of (1) Prevost liner Bus for Transportation Division

Summary:

Budget increase to sustain the purchase cost of (1) ADA compliant with chair lift bus for the Transportation Division.

Details:

PREVOST - Diesel 41 passenger Bus - \$435,000

**Fiscal
Impact**
435,000

Net cost

435,000

Submitted by:

Cedric L. Hicks, Sr.

look into CNG fueled bus

discussed @ 5:30 mins

**CITY OF CARSON
 FY 2014/15 PROPOSED PUBLIC SAFETY BUDGET
 DECISION PACKAGE #3 - COMMUNITY SERVICES DEPARTMENT**

Recommendation:

Consider installation of 32 security cameras at (8) Carson intersections

Summary:

The cost to install cameras at (8) intersections/32 camera project in Carson is estimated

Details:

	Fiscal Impact
\$15,000 per location for a state of the art wireless camera system. -Total: \$480,000	480,000
Infrastructure and storage . Total: \$125,000	125,000
Microwave Hops for Wireless (assuming 3 min @ 40k each) Total: \$120,000	120,000
Video Monitoring Command Center Total: \$ 90,000	90,000
Purchase of 32 camera's - \$800,000.	800,000
Support staff Ongoing monitoring and investigation estimated \$120,000 (3) staff	120,000

Net cost

*Maintenance cost - additional -
 as compared to City of Gardena*

Submitted by:

Cedric L. Hicks, Sr.

*Per Mayor Dear - City of Gardena rec'd a grant
 for their cameras
 @ 55 min*

~~\$ 23,000~~
1,735,000
 + / ?

CITY OF CARSON
FY 2014/15 PROPOSED PUBLIC SAFETY BUDGET
DECISION PACKAGE #4 - COMMUNITY SERVICES DEPARTMENT

Recommendation:

Consider installation of 5 security cameras per park at (10) different Carson Parks

Summary:

The cost to install (5) cameras per park at 10 parks for a total of 50 cameras at Anderson, Calas, Carriage Crest, Del Amo, Dolphin, Dominguez, Hemingway, Mills, Scott, and Stevenson Park

Details:

	<u>Fiscal impact</u>
Purchase of 50 cameras for 10 parks	1,250,000
Video monitor command center per park 90,000 each	900,000
Infrastructure and DVR storage \$48,000 each	480,000

Net cost

2,630,000

eh

Submitted by:

Cedric L. Hicks, Sr.

*MPT-EMC - Restrooms remodeling - when will be complete @ 57 mins
- can restrooms be opened in am?*

**CITY OF CARSON
FY 2014/15 PROPOSED RECREATION BUDGET
DECISION PACKAGE #5 - COMMUNITY SERVICES DEPARTMENT**

Recommendation:

Consider pool operation outside of the normal operation to include an added 5-month Season

Summary:

Budget increase to sustain the increase cost to support an added 5-month Aquatic Season from March to November 6 hours of operation 5 days a week

Details:

	<u>Fiscal Impact</u>
Gas	9,000
Chemicals	6,000
(5) Staff 1 cashier, 1 senior guard, 3 life guards	32,116
Materials Operation and Maintenance	2,500
Free Swim Lesson for youth age 5-12 Total (50) youth at \$40.00 each	2,000

Net cost

51,616

Submitted by:

Cedric L. Hicks, Sr.

**CITY OF CARSON
FY 2014/15 PROPOSED RECREATION BUDGET
DECISION PACKAGE #6 - COMMUNITY SERVICES DEPARTMENT**

Recommendation:

Consider to have a 13 week Volleyball Season during football/soccer season.

Summary:

Budget increase to sustain the increase cost to support a 13 week season from September to November.

Details:

Hourly staff rate for 60 hours of instruction at Rec III rate of \$11.29/hr x 2 staff.

Fiscal
Impact

\$ 1,355.00

Staff per game rates for 3 week playoff tournament. 7 game playoff @ 1.5 hours per game with 3 staff to referee.

\$ 675.00

Does not include: Uniforms, gymnasium fees, coaches

Net cost

\$ 2,030.00

Submitted by:

Cedric L. Hicks, Sr.

CITY OF CARSON
CHANGES TO PROPOSED REVENUE & EXPENDITURE BUDGETS
(SINCE JUNE 19, 2014)

Changes in revenue projections:

Initial total revenue projection	68,178,895
Increase property tax	141,450
Increase sales tax	63,901
Increase TOT	15,432
Increase real property transfer tax	2,323
Increase in UUT	1,384,298
Increase in admissions fee	3,207
Increase in building permits	26,975
Decrease in Community Center	(34,373)
Decrease in lease payment re: Reflections Park	(1,144)
Decrease in CRA Lease Revenue Bond pmt	(50,499)
Transfer funds from Measure R to offset street maintenance costs	500,000
	<hr/>
Total changes in revenues	2,051,570
Revised total revenue projection	<u><u>70,230,465</u></u>

Changes in projected expenditures:

Initial total expenditure projection	73,357,292
Reduce the transfer to the CARF to \$0	(500,000)
Add \$41,200 for Apollo West Carson Players	41,200
Add \$208,800 to reinstate a Cultural Arts programs funding	208,800
Salary savings for positions not filled at 7-1-14	(167,605)
Reduce amount for Zoning Ordinance update	(250,000)
Look for SRF funds to offset eligible costs	????
MPT - make sure the two Tree Crew vacancies are funded and going to be filled.	in process
MPT - how much it will cost to repaint all red curbs in the City	????
MPT - traffic signal upgrade at 220th & Main	for 5-year CIP
MPT - entry signs on the major streets	for 5-year CIP
Add \$25,000 for the continuation of the SFAN program	25,000
	<hr/>
Total changes in expenditures	(642,605)
Revised total expenditure projection	<u><u>72,714,687</u></u>

CITY OF CARSON
BUDGET INCREASES/DECREASES
FY 2014/15 COMPARED TO FY 2013/14
(AS PRESENTED ON 7/7/14)

	FY 2013/14	FY 2014/15	Difference
Total General Fund Revenues (as of 7-9-14):	68,464,405	70,230,465	1,766,060
One-Time Revenues:			
Election reimbursement	54,936	54,936	0
Absentee ballot reimbursement	165,500	165,500	0
Net General Fund Operating Revenues	<u>68,243,969</u>	<u>70,010,029</u>	<u>1,766,060</u>

	FY 2013/14	FY 2014/15	Difference
Total General Fund Expenditures:	68,635,600	72,714,687	4,079,087
One-Time Expenditures:			
2015 General Election	0	225,000	225,000
Update Zoning Ordinance	100,000	150,000	50,000
Replace phone system	0	0	0
Replace financial accounting system	0	0	0
Polling/Educational Campaign - UUT extension	0	40,000	40,000
Net General Fund Operating Expenditures	<u>68,535,600</u>	<u>72,299,687</u>	<u>3,764,087</u>

Net Shortfall of operating revenues over operating expenditures *(2,289,658)*

Budget Referrals Tracking Sheet (as of 7-9-14):

1. How much is the OPEB unfunded liability? How much has been deposited into the OPEB trust so far? (LDH) DISCUSSED AT 7-7-14 BUDGET WORKSHOP, PLUS STAFF WILL PROVIDE WRITTEN RESPONSE AT THE NEXT BUDGET WORKSHOP.
2. Can we expand the Summer Youth Employment Program (SYEP) for summer 2015 by increasing the number of participants from 125 to 200? (ES & LDH) RESPONSE PROVIDED AT THE 6-24-14 BUDGET WORKSHOP, PLUS STAFF WILL PROVIDE WRITTEN RESPONSE AT THE NEXT BUDGET WORKSHOP.
3. What is the status of hiring of the two vacancies on the tree crew? (ES) RESPONSE PROVIDED AT THE 6-7-14 BUDGET WORKSHOP, PLUS STAFF WILL PROVIDE WRITTEN RESPONSE AT THE NEXT BUDGET WORKSHOP.
4. How much will it cost to repaint all the faded red curbs in the City? (ES) RESPONSE BEING PREPARED BY PUBLIC WORKS STAFF AND WILL BE PROVIDED AT THE NEXT BUDGET WORKSHOP.
5. The traffic signal at 220th and Main needs to be upgraded to have left turn arrows. (ES) THIS REQUEST WILL BE INCLUDED IN THE 5-YEAR CAPITAL IMPROVEMENT PROJECTS (CIP) BUDGET WHICH IS CURRENTLY BEING PREPARED FOR PRESENTATION TO THE CITY COUNCIL.
6. The City needs to put new entry monuments at each major entryway into the City. (ES) THIS REQUEST WILL BE INCLUDED IN THE 5-YEAR CAPITAL IMPROVEMENT PROJECTS (CIP) BUDGET WHICH IS CURRENTLY BEING PREPARED FOR PRESENTATION TO THE CITY COUNCIL.
7. Is there funding in the proposed budget for the continuation of the SFAN program. (ES) RESPONSE PROVIDED ON 7-9-14.
8. Can the City and/or CSA purchase the vacant lot at the northeast corner of 223rd and Moneta and make an additional parking lot for Veterans Park/SportsComplex? (JD) THIS REQUEST IS BEING LOOKED INTO AND A RESPONSE WILL BE PROVIDED AT THE NEXT BUDGET WORKSHOP.
9. Can the City hold a symposium on bullying and other issues (date rape, etc.) put on by the Human Relations and Women's Issues Commissions? (LDH) THIS REQUEST IS BEING LOOKED INTO AND A RESPONSE WILL BE PROVIDED AT THE NEXT WORKSHOP.
10. How much additional would need to be added to the budget to cover the cost for the City photographer to be at every City event? (LDH) THIS REQUEST IS BEING COSTED AND A RESPONSE WILL BE PROVIDED AT THE NEXT BUDGET WORKSHOP.
11. How much additional funding would have to be added to the budget if we doubled the amount allocated for each special event? (LDH) RESPONSE PROVIDED ON 7-9-14.
12. Should we reinstate the Storm Water Quality Programs Manager position and what will that cost? (ES & LDH) RESPONSE BEING PREPARED BY PUBLIC WORKS STAFF AND WILL BE PROVIDED AT THE NEXT BUDGET WORKSHOP.

13. Can PIO put together a budget for the purchase of giveaway items for when the City has visitors from other our Sister City or other dignitaries? (LDH) RESPONSE BEING PREPARED BY PIO STAFF AND WILL BE PROVIDED AT THE NEXT BUDGET WORKSHOP.
14. How much will it cost to reinstate the youth volleyball program? (LDH) RESPONSE BEING PREPARED BY RECREATION STAFF AND WILL BE PROVIDED AT THE NEXT BUDGET WORKSHOP.
15. Can you please provided a detailed breakdown of the \$8M projected in franchise revenues? (LDH) RESPONSE PROVIDED ON 7-9-14.
16. Can we institute a 1-year pilot program of having one pool open all year round and offer free swimming lessons to Carson families? (MG) RESPONSE BEING PREPARED BY RECREATION STAFF AND WILL BE PROVIDED AT THE NEXT BUDGET WORKSHOP.
17. Can we install camera systems at the major intersections in Carson and at all parks in order to deter crime and/or assist in the solving of crimes committed at those locations? (AR) RESPONSE PROVIDED ON 7-9-14.

CITY OF CARSON
FY 2014/15 PROPOSED GENERAL FUND BUDGET
COUNCIL BUDGET REFERRAL

Question #7: Is there funding in the proposed budget for the continuation of the SFAN program. (ES)

Response: Not in the first draft of the proposed budget, but staff has added it to the proposed budget changes, in the amount of \$25,000 (\$2,500 x 10 events).

Response Provided By: The City Manager's Department

CITY OF CARSON
FY 2014/15 PROPOSED GENERAL FUND BUDGET
COUNCIL BUDGET REFERRAL

Question #11: How much additional funding would have to be added to the budget if we doubled the amount allocated for each special event? (LDH)

Response:

	<i>Account Number</i>	<i>Name of Event</i>	<i>FY 14/15 Proposed</i>	<i>LDH Proposed</i>
1	01-90-950-615	4th of July Celebration	10,000	20,000
2	01-90-954-402	5000 lbs Challenge event	10,000	20,000
3	01-90-400-705	Block Captains BBQ	2,500	5,000
4	01-90-952-303	Cesar Chavez Day	5,000	10,000
5	01-50-540-490	Children's Day	10,000	20,000
6	01-90-990-995	Christmas Tree Lighting	2,706	5,412
7	01-90-951-069	Cinco de Mayo	10,000	20,000
8	01-90-950-942	City Anniversary Events/Beauty Pageant/Parade	56,670	113,340
9	01-90-953-068	Country and Western Fair	10,000	20,000
10	01-90-954-048	Filipino Independence Day	10,000	20,000
11	01-90-953-516	Golf Enrichment Program	465	930
12	01-90-952-073	Halloween Carnival B	4,565	9,130
13	01-90-953-074	Jazz Festival	10,000	20,000
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Response Provided By: The Administrative Services Department

**CITY OF CARSON
FY 2014/15 PROPOSED GENERAL FUND BUDGET
COUNCIL BUDGET REFERRAL**

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CITY OF CARSON
FY 2014/15 PROPOSED GENERAL FUND BUDGET
COUNCIL BUDGET REFERRAL

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Response Provided By: Cecil Rhambo, Jr., Assistant City Manager