



# City of Carson Report to Redevelopment Agency

December 6, 2011  
New Business Consent

**SUBJECT: CONSIDERATION OF ADOPTION OF RESOLUTION NO. 11-58 ADOPTING THE FY 2011/12 REDEVELOPMENT AGENCY BUDGETS AND RESOLUTION NO. 11-60 DETERMINING THAT THE FY 2011/12 PLANNING AND ADMINISTRATIVE EXPENSES OF THE LOW AND MODERATE INCOME HOUSING FUND ARE NECESSARY**

*Submitted by Jacquelyn Acosta*

Submitted by Jacquelyn Acosta  
Administrative Services General Manager

*David C. Biggs*

Approved by David C. Biggs  
Executive Director

## **I. SUMMARY**

Presented for the Agency's adoption is Resolution No. 11-58, which will adopt the updated five-year budget projections for the Carson Redevelopment Agency, including the FY 2011/12 Redevelopment Agency budgets for both the Capital Projects Fund and the Low/Mod Income Housing Fund (Exhibit No. 1). These five-year budget projections were reviewed and discussed by the City Council at a duly-noticed, public meeting on November 1, 2011.

While the State Supreme Court has yet to make a final decision on AB 1X 26 and AB 1X 27, staff's budget projections are based on the fact that the Agency Board has made the decision to continue to operate the Carson Redevelopment Agency. For now, the Agency is operating under the legislation's new restrictions. Therefore, these budgets presented for adoption tonight are based on the worst case scenario, which is that the State Supreme Court upholds AB 1X 26 and AB 1X 27 as valid legislation. If AB 1X 26 and AB 1X 27 are overturned, the financial status of the Agency could improve by as much as \$23M over the next five years.

Also presented for the Agency's adoption is Resolution No. 11-60, which finds that the proposed planning and administrative expenses of the low/mod income housing fund for FY 2011/12 are necessary for the production, improvement or preservation of low/mod housing in the city of Carson (Exhibit No. 2). This resolution will allow the Agency to be in conformance with the requirements of Section 33334.3(d) of California Redevelopment Law.

## **II. RECOMMENDATION**

TAKE the following ACTIONS:

- 1) WAIVE further reading and ADOPT Resolution No. 11-58, "A RESOLUTION OF THE REDEVELOPMENT AGENCY OF THE CITY OF CARSON, CALIFORNIA, ADOPTING THE FY 2011/12 REDEVELOPMENT AGENCY BUDGETS AND APPROVING

APPROPRIATIONS FOR THE 2011/12 FISCAL YEAR.”

- 2) WAIVE further reading and ADOPT Resolution No. 11-60, “A RESOLUTION OF THE REDEVELOPMENT AGENCY OF THE CITY OF CARSON, CALIFORNIA, DETERMINING THAT THE FY 2011/12 PLANNING AND ADMINISTRATIVE EXPENSES OF THE LOW AND MODERATE INCOME HOUSING FUND ARE NECESSARY FOR THE PRODUCTION OF LOW AND MODERATE INCOME HOUSING.”

**III. ALTERNATIVES**

TAKE another action the City Council deems appropriate.

**IV. BACKGROUND**

Since January 2011 when Governor Brown first proposed the elimination of redevelopment agencies, the state of affairs for redevelopment agencies across the state has been in constant flux. The bills that were ultimately passed call for either: 1) the agencies to be eliminated and remaining agency funds to be administered by oversight agencies (AB 1X 26), or 2) for cities to retain control of their redevelopment agencies after making significant “ransom” payments to the state for the privilege of remaining operational (AB 1X 27).

Based up on the worst case scenario, staff prepared the updated five-year budget projections for the Carson Redevelopment Agency. These projections cover the current fiscal year (FY 2011/12) and the subsequent four fiscal years (FYs 2012/13 through 2015/16). These five-year budget projections include all estimated revenues and projected expenditures (known at this time), including the capital projects approved in the five-year Capital Improvement Program (CIP) and any recently-approved projects. There are two Redevelopment Agency budgets being presented for adoption tonight: one for the Capital Projects Fund - Combined Project Area (all three former project areas were merged last year (see Exhibit No. 3)) and one for the Low/Mod Income Housing Fund. These updated five-year budget projections were reviewed and discussed by the Agency Board on November 1, 2011. At that time, only one recommended change was suggested and that was to combine the line items for City Entry Monuments and Art in Public Places, in the Capital Projects Fund budget, into one line item. That has been done and the combined line item is included in the budgets presented for your adoption tonight.

These five-year budget projections currently show the entire “ransom” payment for FY 2011/12 being paid from the Capital Projects Fund budget. State law permits the Redevelopment Agency to elect to pay a portion of the FY 2011/12 “ransom” payment with the property tax increment which would otherwise flow to the Low/Mod Income Housing Fund for FY 2011/12 only. While staff is still evaluating this option, we anticipate recommending that the Agency pay \$5.7M of the \$11.7M “ransom” payment for FY 2011/12 with the Low/Mod Income

Housing 20% set-aside funds in order to minimize the impact on the Agency's ongoing blight elimination activities funded through the Capital Projects Fund budget.

**Capital Projects Fund Budget (Exhibit Nos. 4 & 5)**

For FY 2011/12, it is anticipated that \$28.9M of tax increment revenue will be generated in the Capital Projects Fund. Additional revenues are projected to include \$632K in interest earnings, \$102K in interest on loans receivable, \$5M in land sale proceeds, \$500K in loan repayments, and \$77K in other income. Therefore, total revenues for the Capital Projects Fund for FY 2011/12 are estimated to be approximately \$35.2M.

Total expenditures for FY 2011/12 in the Capital Projects Fund are budgeted at \$72.9M. This total includes operating expenditures (mandatory costs) of \$40.1M and \$32.8M of project expenditures. Operating expenditures (mandatory costs) include items such as staff costs, administrative costs, the required 20% set-aside for low/mod housing, the required "ransom" payment due under AB 1X 27, debt service payments, pass-through payments, the annual reimbursement to the general fund and required Owner Participation Agreement (OPA) and/or Disposition and Development Agreement (DDA) payments. Because this budget is prepared as a worst-case scenario, staff has projected a 10% reduction in the Agency transfer to the general fund for each subsequent year beginning in FY 2012/13. This is done for two reasons: 1) as costs go up each year due to the continuing "ransom" payments required by the state, less money will be available to fund this annual transfer, and 2) to help the general fund become less dependent on this funding source so that in the future when the Agency time limits become effective, the general fund won't be as negatively impacted. Staff costs of \$3M cover the salary and benefit costs for the 23.06 full-time positions that are charged to the Combined Project Area. In total, 28.05 full-time positions are directly charged to the Redevelopment Agency. Administrative costs of \$2.4M are estimated to be needed for FY 2011/12 to cover the cost of legal fees, consultants, administrative fees paid to the county of Los Angeles, office supplies, rental fees for the Agency offices, and other day-to-day operating costs. Additional operating expenditures budgeted include \$5.8M for the required 20% set-aside to the Low/Mod Income Housing Fund, \$1.3M for required pass-through payments, \$12.1M for debt service payments on the outstanding bonds, \$11.7M for the required "ransom" payment to the state, \$3.3M for the annual reimbursement to the general fund, \$2K for the annual transfer to the equipment replacement fund, and \$500K for the payments required under the OPA with IKEA.

The \$32.8M in FY 2011/12 project expenditures is budgeted for a number of development, infrastructure, and city facilities projects. These projects are shown on Exhibit No. 4. The development projects include projects such as public improvements for the Carson Street Master Plan, developer assistance for possible

new restaurants, commercial rehabilitation projects, and developer assistance for brownfields projects.

The infrastructure projects include projects such as the Avalon at the I-405 freeway interchange improvements (Project No. 921), the Wilmington Avenue at the I-405 freeway interchange improvements & the 223<sup>rd</sup> Street and Wilmington Avenue intersection improvements (Project No. 919), Broadway Street Improvements from Main to Griffith (Project No. 839), Sepulveda/Alameda bridge widening (Project No. 675), street improvements on 223<sup>rd</sup> Street from Lucerne to Alameda (Project No. 1003), Sepulveda Blvd. reconstruction from Main to Avalon (Project No. 695), 163<sup>rd</sup> Street, Ball Avenue and Anelo Avenue Improvements (Project No. 847), 168<sup>th</sup> Street storm drain (Project No. 845), the Gardena Blvd. storm drain from Main to Avalon (Project No. 844), and other smaller projects.

The city facilities projects included in the budget encompass such projects as the second phase of the roof replacement project at the Juanita Millender-McDonald Community Center, including the installation of solar panels, as well as major refurbishments and upgrades at the center (Project Nos. 998, 1318 and 1317), the renovations to the Carson Sheriff's Station (Project No. 1256), the improvements at Hemingway Park (Project No. 1306), the roof replacement project at Hemingway Park (Project No. 1331), and the major improvements at Carson Park (Project No. 1223), the development of Reflections Park (Project No. 1327), and the Teen Center project with LAUSD and the Boys & Girls Clubs of Carson.

Based on the estimated revenues and expenditures for this fiscal year, the Capital Projects Fund fund balance at June 30, 2012, is projected to be \$46.6M. Considering all the projects currently scheduled for this fiscal year and the subsequent four year, the Capital Projects Fund fund balance at June 30, 2016, is projected to be \$10.6M.

#### **Low/Mod Income Housing Fund (Exhibit Nos. 6 & 7)**

The Low/Mod Income Housing Fund receives its primary funding from the mandatory 20% of gross tax increment revenues received in the Capital Projects Fund that must be set-aside for low and moderate-income housing. Other revenues in the Low/Mod Income Housing Fund can come from interest earnings, program income, land sale proceeds and proceeds from the issuance of bonds.

For FY 2011/12, 20% of the Redevelopment Agency's gross tax increment is anticipated to be \$5.8M. Additional revenues to be generated in the Low/Mod Income Housing Fund this year include \$273K in interest earnings, \$90K in interest on loans receivable, and \$75K in loan payoffs. Therefore, total revenues for the Low/Mod Housing Income Fund for FY 2011/12 are estimated to be approximately \$6.2M.

Total expenditures for FY 2011/12 in the Low/Mod Income Housing Fund are

budgeted at \$13.3M. This total includes operating expenditures (mandatory costs) of \$4.3M and housing project costs of \$9M. Operating expenditures include items such as staff costs of approximately \$565K that cover the salary and benefit costs for the 4.99 full-time positions that are charged to this fund, \$192K for administration, \$247K for the annual reimbursement to the general fund, \$194K for ongoing rental subsidy commitments, and \$3.1M for debt service on the bonds issued in FY 2010/11. Those bonds proceeds of \$32.7M will be the primary source of funding housing projects over the next five years.

The \$9M of FY 2011/12 housing project costs include \$500K for the first time homebuyers program, \$379K for relocation and demolition costs, \$6.1M for affordable housing projects and \$2M for trailer park acquisition and redevelopment. These housing projects are shown on Exhibit No. 6. Based on the estimated revenues and expenditures for this fiscal year, the Low/Mod Income Housing Fund fund balance at June 30, 2012, is projected to be \$29.3M. Considering all the projects currently anticipated in this fiscal year and the subsequent four years, the Low/Mod Income Housing Fund fund balance at June 30, 2016, is projected to be \$7.5M.

#### **Work Program and Goals (Exhibit No. 8)**

California Redevelopment Law, Section 33606, stipulates, among other things, that when adopting an agency's annual budget, the budget shall contain the following: the work program for the coming year including goals and an examination of the previous year's achievements and a comparison of the achievements with the goals of the previous year's work program. Exhibit No. 8 provides this required information.

#### **V. FISCAL IMPACT**

Adoption of the FY 2011/12 Redevelopment Agency budgets.

#### **VI. EXHIBITS**

- 1) Resolution No. 11-58. (pgs. 7-8)
- 2) Resolution No. 11-60. (pgs. 9-10)
- 3) Project Area Map. (pg. 11)
- 4) Five-year Capital Projects Fund budget projections. (pgs. 12-17)
- 5) FY 2011/12 Proposed Capital Projects Fund budget. (pgs. 18-46)
- 6) Five-year Low/Mod Income Housing Fund budget projections. (pgs. 47-48)
- 7) FY 2011/12 Proposed Low/Mod Income Housing Fund budget. (pgs. 49-57)
- 8) Agency work plans, goals and accomplishments. (pgs. 58-66)

TO:Rev091911

Reviewed by:

City Clerk	City Treasurer
Administrative Services	Development Services
Economic Development	Public Services

**Action taken by Redevelopment Agency**

Date \_\_\_\_\_ Action \_\_\_\_\_

\_\_\_\_\_

RESOLUTION NO. 11-58

A RESOLUTION OF THE REDEVELOPMENT AGENCY OF THE CITY OF CARSON, CALIFORNIA, ADOPTING THE FY 2011/12 REDEVELOPMENT AGENCY BUDGETS AND APPROVING APPROPRIATIONS FOR THE 2011/12 FISCAL YEAR

WHEREAS, the Executive Director has prepared and submitted to the Agency Board proposed budgets for the 2011/12 fiscal year, which commenced on July 1, 2011 and ends on June 30, 2012; and

WHEREAS, the Agency Board has reviewed the proposed budgets; and

WHEREAS, the Agency Board has determined that it is necessary for the efficient management of the Redevelopment Agency that certain sums be appropriated to the various activities of the Redevelopment Agency.

NOW, THEREFORE, THE REDEVELOPMENT AGENCY OF THE CITY OF CARSON DOES HEREBY RESOLVE, FIND, DETERMINE, AND ORDER AS FOLLOWS:

**Section 1.** The annual budgets for the Redevelopment Agency of the city of Carson for the fiscal year beginning July 1, 2011, and ending June 30, 2012 are hereby adopted. Said budgets being the proposed budgets as reviewed and amended in open study session before the Agency Board, copies of which are on file in the Agency Secretary's Office.

**Section 2.** The sums of money therein set forth are hereby appropriated to the respective accounts and funds for expenditure during fiscal year 2011/12, for each of the several items set forth in the proposed budgets, as amended.

**Section 3.** The following sums of money are hereby appropriated to the following funds of the Agency for expenditure during fiscal year 2011/12:

BUDGET APPROPRIATIONS  
FOR EXPENDITURE

Carson Redevelopment Agency

<u>FUND</u>	<u>AMOUNT</u>
Combined Project Area	\$72,941,427
Low/Mod Income Housing	<u>13,302,283</u>
TOTAL REDEVELOPMENT AGENCY BUDGETS	<u>\$86,243,710</u>

[MORE]

EXHIBIT NO 01



**Section 4.** The Executive Director is hereby instructed to have copies hereof duplicated and distributed to all work groups, officials and interested parties as soon as convenient.

**Section 5.** The Agency Secretary shall certify to the adoption of this resolution and shall keep a copy of this resolution attached to the fiscal year 2011/12 budgets on file, and effective as of July 1, 2011, the same shall be in force and effect.

**PASSED, APPROVED, and ADOPTED** this 6<sup>th</sup> day of December 2011.

\_\_\_\_\_  
Chairman Jim Dear

ATTEST:

\_\_\_\_\_  
Agency Secretary Helen S. Kawagoe, MMC

APPROVED AS TO FORM:

\_\_\_\_\_  
Agency Counsel



RESOLUTION NO. 11-60

A RESOLUTION OF THE REDEVELOPMENT AGENCY OF THE CITY OF CARSON, CALIFORNIA, DETERMINING THAT THE FY 2011/12 PLANNING AND ADMINISTRATIVE EXPENSES OF THE LOW AND MODERATE INCOME HOUSING FUND ARE NECESSARY FOR THE PRODUCTION OF LOW AND MODERATE INCOME HOUSING

WHEREAS, the Carson Redevelopment Agency ("Agency") has been duly created, established and authorized to transact business and exercise its powers under and pursuant to the California Community Redevelopment Law (Health and Safety Code Section 33000 et seq.) ("CRL"); and

WHEREAS, Section 33334.3(d) of the CRL provides that it is the intent of the California State Legislature that the amount of money spent for planning and general administrative activities from the low- and moderate-income housing fund not be disproportionate to the amount actually spent for the cost of production, improvement and preservation of such housing, and

WHEREAS, Section 33334.3(d) of the CRL requires that the Agency Board determine annually that the planning and administrative expenses are necessary for the production, improvement, or preservation of low- and moderate-income housing, and

WHEREAS, based on the evidence presented to the Agency Board at the budget workshops and contained in the budget staff reports, the Agency Board desires to make the findings required by Section 33334.3(d).

NOW, THEREFORE, THE REDEVELOPMENT AGENCY OF THE CITY OF CARSON DOES HEREBY RESOLVE, FIND, DETERMINE, AND ORDER AS FOLLOWS:

**Section 1.** The above recitals are all true and correct and incorporated herein by reference.

**Section 2.** The Agency Board hereby finds that it is necessary to allocate \$1,004,797 from the low- and moderate- income housing fund for planning and administrative expenses and that such expenses are necessary for the production, improvement and/or preservation of low- and moderate-income housing during FY 2011/12.

**PASSED, APPROVED, and ADOPTED** this 6<sup>th</sup> day of December 2011.

\_\_\_\_\_  
Chairman Jim Dear

[MORE]  
**EXHIBIT NO 02**



ATTEST:

---

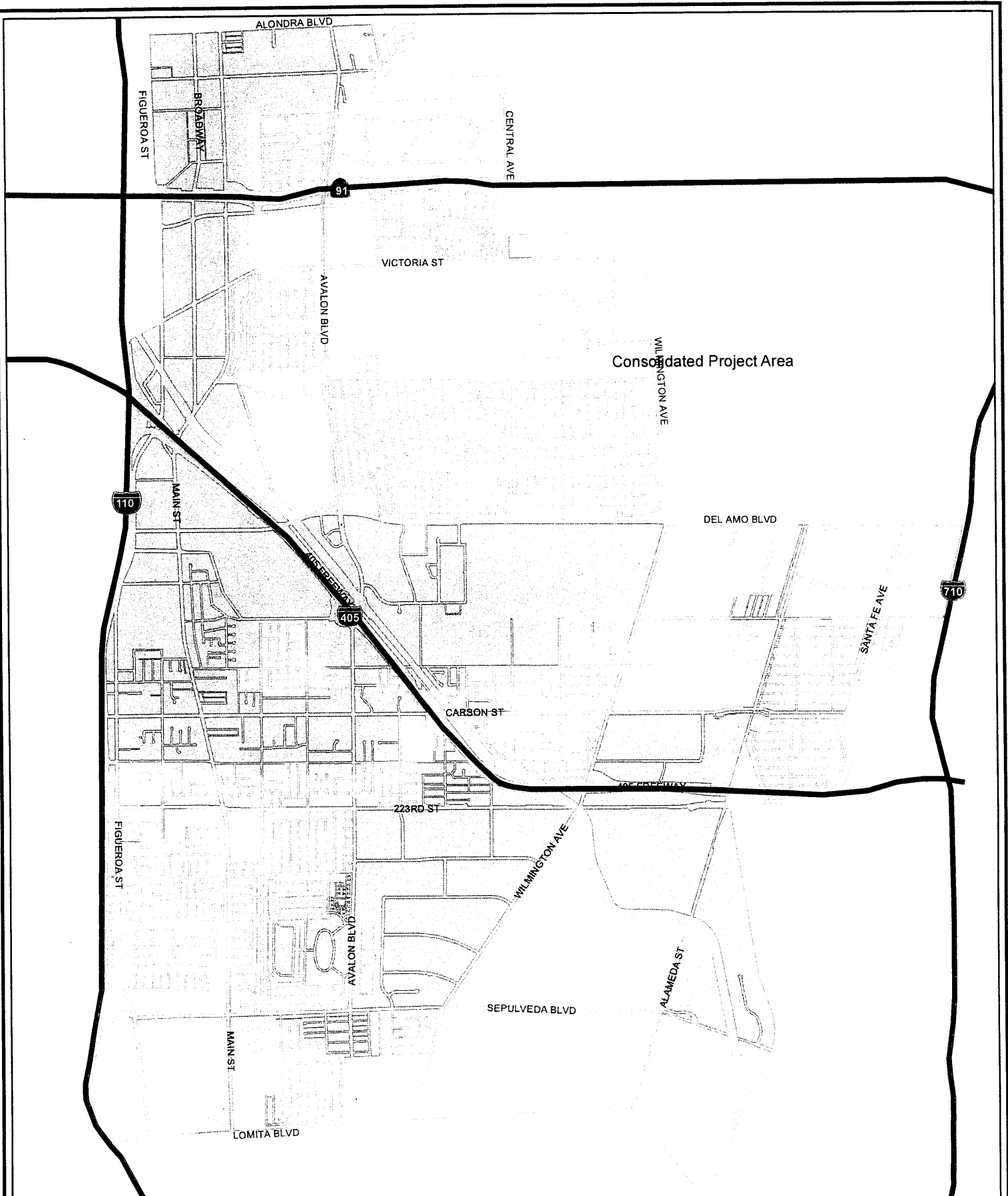
Agency Secretary Helen S. Kawagoe, MMC

APPROVED AS TO FORM:

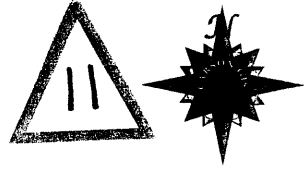
---

Agency Counsel





**City of Carson EXHIBIT NO 03**  
**Consolidated Project Area**  
**Carson Redevelopment Agency**



Date Printed: Wednesday, October 26, 2011  
 Updated: 10/11/2010  
 X:\AVG\data\General Maps\REDEV\_11x17.mxd

**CARSON REDEVELOPMENT AGENCY  
CAPITAL PROJECTS FUND  
FY 2011/12 ADOPTED BUDGET**

	FY 2010/11 Y-E Estimate			FY 2011/12 Adopted Budget			FY 2012/13 Proposed Budget		
	Tax Increment	Bond Proceeds	Total	Tax Increment	Bond Proceeds	Total	Tax Increment	Bond Proceeds	Total
<b>Beginning Cash Balance</b>	<b>11,360,771</b>	<b>79,144,446</b>	<b>90,505,217</b>	<b>17,053,854</b>	<b>67,259,045</b>	<b>84,312,899</b>	<b>7,757,537</b>	<b>38,808,298</b>	<b>46,565,835</b>
<b>Revenues:</b>									
Gross Tax Increment	28,307,079	0	28,307,079	28,883,221	0	28,883,221	29,520,885	0	29,520,885
Interest Earnings	426,243	853,381	1,279,624	127,904	504,443	632,347	77,575	388,083	465,658
Interest on Loans Receivable	113,661	0	113,661	102,240	0	102,240	102,240	0	102,240
Rental Earnings	97,523	0	97,523	1,000	0	1,000	1,000	0	1,000
Land Sale Proceeds	0	0	0	5,000,000	0	5,000,000	0	0	0
Cormier Lease Payments	0	0	0	75,555	0	75,555	0	0	0
Cormier repayment of short-term loan	0	0	0	500,000	0	500,000	0	0	0
Other Revenue	84,833	0	84,833	0	0	0	0	0	0
Transfers In	156,485	0	156,485	0	0	0	0	0	0
<b>Total Revenues</b>	<b>29,185,824</b>	<b>853,381</b>	<b>30,039,205</b>	<b>34,689,919</b>	<b>504,443</b>	<b>35,194,362</b>	<b>29,701,700</b>	<b>388,083</b>	<b>30,089,783</b>
<b>Total Funds Available</b>	<b>40,546,595</b>	<b>79,997,827</b>	<b>120,544,422</b>	<b>51,743,773</b>	<b>67,763,488</b>	<b>119,507,261</b>	<b>37,459,237</b>	<b>39,196,381</b>	<b>76,655,619</b>
<b>Expenditures:</b>									
<b>Mandatory Costs:</b>									
20% to Low/Mod Housing Fund	5,661,416	0	5,661,416	5,776,644	0	5,776,644	5,904,177	0	5,904,177
Mandatory Pass-Thrus	1,331,696	0	1,331,696	1,358,330	0	1,358,330	1,385,497	0	1,385,497
Debt Service	12,115,511	0	12,115,511	12,103,988	0	12,103,988	12,099,032	0	12,099,032
ERAF/AB 1X 27	2,085,764	0	2,085,764	11,736,492	0	11,736,492	2,874,635	0	2,874,635
IKEA OPA	478,187	0	478,187	478,187	0	478,187	0	0	0
Annual Administrative Reimbursement to the General Fund	3,222,084	0	3,222,084	3,286,525	0	3,286,525	2,957,873	0	2,957,873
Transfer to the Capital Asset Replacement Fund (CARF)	2,418	0	2,418	2,400	0	2,400	2,400	0	2,400
Staff costs	2,857,315	0	2,857,315	3,113,949	0	3,113,949	2,961,849	0	2,961,849
Administration	2,341,002	0	2,341,002	2,235,722	0	2,235,722	2,435,578	0	2,435,578
<b>Total Mandatory Costs</b>	<b>30,095,393</b>	<b>0</b>	<b>30,095,393</b>	<b>40,092,237</b>	<b>0</b>	<b>40,092,237</b>	<b>30,621,040</b>	<b>0</b>	<b>30,621,040</b>
<b>Funds Available for Projects</b>	<b>10,451,202</b>	<b>79,997,827</b>	<b>90,449,029</b>	<b>11,651,536</b>	<b>67,763,488</b>	<b>79,415,024</b>	<b>6,838,197</b>	<b>39,196,381</b>	<b>46,034,579</b>
<b>Projects:</b>									
<b>Development Projects:</b>									
Carson City Center*	0	7,500,000	7,500,000	0	0	0	0	0	0
Carson Street Master Plan - Public Improvements (Proj. 1043) - enhance and rehabilitate infrastructure for improved street design, medians, lights and signage	0	238,924	238,924	0	3,760,176	3,760,176	0	2,500,000	2,500,000
Boulevards at South Bay - Developer Assistance (debt service on Community Facilities District bonds issued for off-site improvement)	0	0	0	0	0	0	0	0	0
93-acre BEDI site (Extended site assessments & remediation plans)	0	0	0	100,000	0	100,000	0	0	0
Quality restaurants	0	0	0	2,000,000	0	2,000,000	0	0	0
Commercial Rehabilitation projects	0	0	0	250,000	0	250,000	250,000	0	250,000
Relocation and/or demolition costs	0	0	0	50,000	0	50,000	0	0	0
Miscellaneous pre-development costs	0	0	0	150,000	0	150,000	150,000	0	150,000
Brownfields Assistance	0	0	0	0	500,000	500,000	0	500,000	500,000
Nissan property - 1505 E. 223rd Street*	0	3,009,477	3,009,477	0	0	0	0	0	0
<b>Infrastructure Projects:</b>									
Avalon Blvd. at I-405 Fwy Interchange Improvements (Proj. 921) - construction of a new southbound on-ramp at Avalon Blvd. and provide access to Boulevards at South Bay development	1,131,858	1,132,540	2,264,398	0	2,782,663	2,782,663	0	0	0

**EXHIBIT NO 04**



**CARSON REDEVELOPMENT AGENCY  
CAPITAL PROJECTS FUND  
FY 2011/12 ADOPTED BUDGET**

	FY 2010/11 Y-E Estimate			FY 2011/12 Adopted Budget			FY 2012/13 Proposed Budget		
	Tax Increment	Bond Proceeds	Total	Tax Increment	Bond Proceeds	Total	Tax Increment	Bond Proceeds	Total
<b>Infrastructure Projects (Cont.):</b>									
Wilmington Ave. at I-405 Fwy Interchange & 223rd St. and Wilmington Intersection Improvements (Proj. 919) - on/off ramp improvements, Wilmington Ave. widening, and improve traffic flow.	0	117,651	117,651	0	3,477,889	3,477,889	0	3,477,889	3,477,889
Broadway Street Improvements - Design of all 4 segments (Proj. 1276)*	0	5,200	5,200	0	0	0	0	0	0
Broadway Street Improvements - Main St. to Griffith St. (Proj. 839) - improve existing pavement, repair and construct missing curb, gutter and sidewalk, install street lights and street trees	0	0	0	0	982,900	982,900	0	0	0
Broadway Street Improvements - Griffith St. to Alondra Blvd. (Proj. 1006) - improve existing pavement, repair and construct missing curb, gutter and sidewalk, install street lights and street trees	0	(44,129)	(44,129)	0	0	0	0	0	0
Sepulveda/Alameda Bridge Widening (Proj. 675) - widen Sepulveda, install 8-ft. sidewalk, and construct 14-ft. wide raised median	0	0	0	0	1,100,000	1,100,000	0	0	0
Street Improv. - 223rd St. - Lucerne to Alameda (Proj. 1003) - street widening, repair pavement, construct raised landscaped medians, curb, gutter, and sidewalk, install directional signs	0	189	189	0	50,000	50,000	0	4,717,954	4,717,954
Sepulveda Reconstruction - Main to Avalon (Proj. 695) - repair existing pavement and install storm drain & street lights	0	0	0	0	0	0	0	1,987,500	1,987,500
163rd St., Ball (East of Main & So. of Alondra), Anelo Improv. (Proj. 847) - pavement reconstruction, install curb, gutter and sidewalk, and widen street	0	0	0	0	1,275,200	1,275,200	0	0	0
168th St. Storm Drain - Main to 2,600 ft. East (Proj. 845) - construct 60-inch storm drain to alleviate flooding	0	0	0	0	0	0	0	264,000	264,000
Traffic Signal Modification - Avalon & Sepulveda (Proj. 1285) - install left turn phases on northbound and southbound approaches of Avalon Blvd. at Sepulveda*	0	46,789	46,789	0	0	0	0	0	0
Specific Plan for Landscaping on 91 Fwy between the I- 110 Fwy & Central Ave. (Proj. 1275)	0	0	0	0	0	0	50,000	0	50,000
Landscaping on 91 Fwy between 110 Fwy & Central Ave. (Proj. 1278)	0	0	0	0	0	0	600,000	0	600,000
Main Street rehabilitation & development - Del Amo to 213th Street - to allow for blight removal and new or rehabilitated developments	0	0	0	0	0	0	2,000,000	0	2,000,000
City Entrance Monuments/Art in Public Places (Proj. 1210)	0	0	0	200,000	0	200,000	0	0	0
Annual Pavement Overlay (2009/10) (Proj. 1241)*	498,592	0	498,592	0	0	0	0	0	0
Gardena Blvd. Storm Drain (1A) - Main to Avalon (Proj. 844) - install storm drain facilities to eliminate flooding	0	0	0	0	0	0	0	0	0



**CARSON REDEVELOPMENT AGENCY  
CAPITAL PROJECTS FUND  
FY 2011/12 ADOPTED BUDGET**

	FY 2010/11 Y-E Estimate			FY 2011/12 Adopted Budget			FY 2012/13 Proposed Budget		
	Tax Increment	Bond Proceeds	Total	Tax Increment	Bond Proceeds	Total	Tax Increment	Bond Proceeds	Total
<b>City Facilities Projects:</b>									
Community Center (CC) Improvements - Phase II (Proj. 998) - improvements to West Wing and miscellaneous other improvements	0	53,890	53,890	0	1,037,847	1,037,847	0	0	0
Community Center (CC) Refurbishments & Upgrades (Proj. 1318) - replace cooling tower and expansion tank, new Energy Management System, new bathroom plumbing fixtures, new water heaters for Halls ABC & senior kitchen, install water features, install light sensors, retrofit parking lot lights, install security cameras, replace carpeting, new intercom system, new lobby chandelier, new marquee, and new flooring and mirrors in Room 117 and refinish dance floor in dance studio	0	0	0	0	937,420	937,420	0	0	0
CC Roof Replacement (Phases II & III)/ Solar Panel Installation (Proj. 1317) - replace roof and install solar panels	768,957	6,240	775,197	0	2,245,949	2,245,949	0	0	0
Renovations to the Carson Sheriff's Station (Proj. 1256)	0	0	0	0	2,500,000	2,500,000	0	0	0
Hemingway Park Pool (Proj. 1020) - build new aquatic center at Hemingway Park*	0	4,017	4,017	0	0	0	0	0	0
Hemingway Park Improvements - Phase III (Proj. 1306) - renovation of park building (floor replacement, upgrade kitchen, snack bar, & office, and repaint building)	0	0	0	0	575,000	575,000	0	0	0
Hemingway Park Improvements - Roof Replacement (Proj. 1331)	0	0	0	0	175,000	175,000	0	0	0
Carson Park Improvements (Proj. 1223) - refurbish existing park facilities and build new gymnasium	0	667,994	667,994	0	6,935,146	6,935,146	0	2,311,715	2,311,715
Reflections Park (upfront payment of 20 year lease)	0	0	0	1,144,000	0	1,144,000	0	0	0
Reflections Park construction (Proj. 1327) - construction of new mini-park	0	0	0	0	620,000	620,000	0	0	0
Veterans SportsComplex Guard Rail Project	19,220	0	19,220	0	0	0	0	0	0
Teen Center Project - community partnership with LAUSD & BGCC - to build a Teen Center, BGCC Clubhouse, athletic fields and meeting rooms on LAUSD property east of Carnegie Middle School	0	0	0	0	0	0	0	7,500,000	7,500,000
<b>Total Project Costs</b>	<b>2,418,627</b>	<b>12,738,782</b>	<b>15,157,409</b>	<b>3,894,000</b>	<b>28,955,190</b>	<b>32,849,190</b>	<b>3,050,000</b>	<b>23,259,058</b>	<b>26,309,058</b>
<b>Total Expenditures</b>	<b>32,514,020</b>	<b>12,738,782</b>	<b>45,252,802</b>	<b>43,986,237</b>	<b>28,955,190</b>	<b>72,941,427</b>	<b>33,671,040</b>	<b>23,259,058</b>	<b>56,930,098</b>
<b>Remaining Funds Available</b>	<b>8,032,575</b>	<b>67,259,045</b>	<b>75,291,620</b>	<b>7,757,537</b>	<b>38,808,298</b>	<b>46,565,834</b>	<b>3,788,197</b>	<b>15,937,323</b>	<b>19,725,521</b>



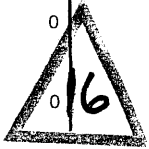
**CARSON REDEVELOPMENT AGENCY  
CAPITAL PROJECTS FUND  
FY 2011/12 ADOPTED BUDGET**

	FY 2013/14 Proposed Budget			FY 2014/15 Proposed Budget			FY 2015/16 Proposed Budget		
	Tax Increment	Bond Proceeds	Total	Tax Increment	Bond Proceeds	Total	Tax Increment	Bond Proceeds	Total
<b>Beginning Cash Balance</b>	<b>3,788,197</b>	<b>15,937,323</b>	<b>19,725,521</b>	<b>3,093,529</b>	<b>11,280,696</b>	<b>14,374,226</b>	<b>1,210,056</b>	<b>10,893,503</b>	<b>12,103,559</b>
<b>Revenues:</b>									
Gross Tax Increment	30,506,512	0	30,506,512	31,421,707	0	31,421,707	32,364,358	0	32,364,358
Interest Earnings	37,882	159,373	197,255	30,935	112,807	143,742	12,101	108,935	121,036
Interest on Loans Receivable	102,240	0	102,240	102,240	0	102,240	102,240	0	102,240
Rental Earnings	1,000	0	1,000	1,000	0	1,000	1,000	0	1,000
Land Sale Proceeds	0	0	0	0	0	0	0	0	0
Cormier Lease Payments	0	0	0	0	0	0	0	0	0
Cormier repayment of short-term loan	0	0	0	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0	0	0	0
Transfers In	0	0	0	0	0	0	0	0	0
<b>Total Revenues</b>	<b>30,647,634</b>	<b>159,373</b>	<b>30,807,007</b>	<b>31,555,882</b>	<b>112,807</b>	<b>31,668,689</b>	<b>32,479,699</b>	<b>108,935</b>	<b>32,588,634</b>
<b>Total Funds Available</b>	<b>34,435,831</b>	<b>16,096,696</b>	<b>50,532,527</b>	<b>34,649,411</b>	<b>11,393,503</b>	<b>46,042,915</b>	<b>33,689,754</b>	<b>11,002,438</b>	<b>44,692,193</b>
<b>Expenditures:</b>									
<b>Mandatory Costs:</b>									
20% to Low/Mod Housing Fund	6,101,302	0	6,101,302	6,284,341	0	6,284,341	6,472,872	0	6,472,872
Mandatory Pass-Thrus	1,413,206	0	1,413,206	1,441,471	0	1,441,471	1,470,300	0	1,470,300
Debt Service	12,296,186	0	12,296,186	12,248,295	0	12,248,295	12,248,295	0	12,248,295
ERAF/AB 1X 27	2,932,128	0	2,932,128	2,990,770	0	2,990,770	3,050,586	0	3,050,586
IKEA OPA	0	0	0	0	0	0	0	0	0
Annual Administrative Reimbursement to the General Fund	2,662,085	0	2,662,085	2,395,877	0	2,395,877	2,156,289	0	2,156,289
Transfer to the Capital Asset Replacement Fund (CARF)	2,400	0	2,400	2,400	0	2,400	2,400	0	2,400
Staff costs	3,050,704	0	3,050,704	3,142,226	0	3,142,226	3,236,492	0	3,236,492
Administration	2,484,290	0	2,484,290	2,533,976	0	2,533,976	2,584,656	0	2,584,656
<b>Total Mandatory Costs</b>	<b>30,942,302</b>	<b>0</b>	<b>30,942,302</b>	<b>31,039,356</b>	<b>0</b>	<b>31,039,356</b>	<b>31,221,889</b>	<b>0</b>	<b>31,221,889</b>
<b>Funds Available for Projects</b>	<b>3,493,529</b>	<b>16,096,696</b>	<b>19,590,226</b>	<b>3,610,056</b>	<b>11,393,503</b>	<b>15,003,559</b>	<b>2,467,865</b>	<b>11,002,438</b>	<b>13,470,303</b>
<b>Projects:</b>									
<b>Development Projects:</b>									
Carson City Center*	0	0	0	0	0	0	0	0	0
Carson Street Master Plan - Public Improvements (Proj. 1043) - enhance and rehabilitate infrastructure for improved street design, medians, lights and signage	0	3,000,000	3,000,000	0	0	0	0	0	0
Boulevards at South Bay - Developer Assistance (debt service on Community Facilities District bonds issued for off-site improvement)	0	0	0	2,000,000	0	2,000,000	2,000,000	0	2,000,000
93-acre BEDI site (Extended site assessments & remediation plans)	0	0	0	0	0	0	0	0	0
Quality restaurants	0	0	0	0	0	0	0	0	0
Commercial Rehabilitation projects	250,000	0	250,000	250,000	0	250,000	250,000	0	250,000
Relocation and/or demolition costs	0	0	0	0	0	0	0	0	0
Miscellaneous pre-development costs	150,000	0	150,000	150,000	0	150,000	150,000	0	150,000
Brownfields Assistance	0	500,000	500,000	0	500,000	500,000	0	500,000	500,000
Nissan property - 1505 E. 223rd Street*	0	0	0	0	0	0	0	0	0
<b>Infrastructure Projects:</b>									
Avalon Blvd. at I-405 Fwy Interchange Improvements (Proj. 921) - construction of a new southbound on-ramp at Avalon Blvd. and provide access to Boulevards at South Bay development	0	0	0	0	0	0	0	0	0



**CARSON REDEVELOPMENT AGENCY  
CAPITAL PROJECTS FUND  
FY 2011/12 ADOPTED BUDGET**

	FY 2013/14 Proposed Budget			FY 2014/15 Proposed Budget			FY 2015/16 Proposed Budget		
	Tax Increment	Bond Proceeds	Total	Tax Increment	Bond Proceeds	Total	Tax Increment	Bond Proceeds	Total
<b>Infrastructure Projects (Cont.):</b>									
Wilmington Ave. at I-405 Fwy Interchange & 223rd St. and Wilmington Intersection Improvements (Proj. 919) - on/off ramp improvements, Wilmington Ave. widening, and improve traffic flow.	0	0	0	0	0	0	0	0	0
Broadway Street Improvements - Design of all 4 segments (Proj. 1276)*	0	0	0	0	0	0	0	0	0
Broadway Street Improvements - Main St. to Griffith St. (Proj. 839) - improve existing pavement, repair and construct missing curb, gutter and sidewalk, install street lights and street trees	0	0	0	0	0	0	0	0	0
Broadway Street Improvements - Griffith St. to Alondra Blvd. (Proj. 1006) - improve existing pavement, repair and construct missing curb, gutter and sidewalk, install street lights and street trees	0	0	0	0	0	0	0	0	0
Sepulveda/Alameda Bridge Widening (Proj. 675) - widen Sepulveda, install 8-ft. sidewalk, and construct 14-ft. wide raised median	0	0	0	0	0	0	0	0	0
Street Improv. - 223rd St. - Lucerne to Alameda (Proj. 1003) - street widening, repair pavement, construct raised landscaped medians, curb, gutter, and sidewalk, install directional signs	0	0	0	0	0	0	0	0	0
Sepulveda Reconstruction - Main to Avalon (Proj. 695) - repair existing pavement and install storm drain & street lights	0	0	0	0	0	0	0	0	0
163rd St., Ball (East of Main & So. of Alondra), Anelo Improv. (Proj. 847) - pavement reconstruction, install curb, gutter and sidewalk, and widen street	0	0	0	0	0	0	0	0	0
168th St. Storm Drain - Main to 2,600 ft. East (Proj. 845) - construct 60-inch storm drain to alleviate flooding	0	0	0	0	0	0	0	0	0
Traffic Signal Modification - Avalon & Sepulveda (Proj. 1285) - install left turn phases on northbound and southbound approaches of Avalon Blvd. at Sepulveda*	0	0	0	0	0	0	0	0	0
Specific Plan for Landscaping on 91 Fwy between the I- 110 Fwy & Central Ave. (Proj. 1275)	0	0	0	0	0	0	0	0	0
Landscaping on 91 Fwy between 110 Fwy & Central Ave. (Proj. 1278)	0	0	0	0	0	0	0	0	0
Main Street rehabilitation & development - Del Amo to 213th Street - to allow for blight removal and new or rehabilitated developments	0	0	0	0	0	0	0	0	0
City Entrance Monuments/Art in Public Places (Proj. 1210)	0	0	0	0	0	0	0	0	0
Annual Pavement Overlay (2009/10) (Proj. 1241)*	0	0	0	0	0	0	0	0	0
Gardena Blvd. Storm Drain (1A) - Main to Avalon (Proj. 844) - install storm drain facilities to eliminate flooding	0	1,316,000	1,316,000	0	0	0	0	0	0



**CARSON REDEVELOPMENT AGENCY  
CAPITAL PROJECTS FUND  
FY 2011/12 ADOPTED BUDGET**

	FY 2013/14 Proposed Budget			FY 2014/15 Proposed Budget			FY 2015/16 Proposed Budget		
	Tax Increment	Bond Proceeds	Total	Tax Increment	Bond Proceeds	Total	Tax Increment	Bond Proceeds	Total
<b>City Facilities Projects:</b>									
Community Center (CC) Improvements - Phase II (Proj. 998) - improvements to West Wing and miscellaneous other improvements	0	0	0	0	0	0	0	0	0
Community Center (CC) Refurbishments & Upgrades (Proj. 1318) - replace cooling tower and expansion tank, new Energy Management System, new bathroom plumbing fixtures, new water heaters for Halls ABC & senior kitchen, install water features, install light sensors, retrofit parking lot lights, install security cameras, replace carpeting, new intercom system, new lobby chandelier, new marquee, and new flooring and mirrors in Room 117 and refinish dance floor in dance studio	0	0	0	0	0	0	0	0	0
CC Roof Replacement (Phases II & III)/ Solar Panel Installation (Proj. 1317) - replace roof and install solar panels	0	0	0	0	0	0	0	0	0
Renovations to the Carson Sheriff's Station (Proj. 1256)	0	0	0	0	0	0	0	0	0
Hemingway Park Pool (Proj. 1020) - build new aquatic center at Hemingway Park*	0	0	0	0	0	0	0	0	0
Hemingway Park Improvements - Phase III (Proj. 1306) - renovation of park building (floor replacement, upgrade kitchen, snack bar, & office, and repaint building)	0	0	0	0	0	0	0	0	0
Hemingway Park Improvements - Roof Replacement (Proj. 1331)	0	0	0	0	0	0	0	0	0
Carson Park Improvements (Proj. 1223) - refurbish existing park facilities and build new gymnasium	0	0	0	0	0	0	0	0	0
Reflections Park (upfront payment of 20 year lease)	0	0	0	0	0	0	0	0	0
Reflections Park construction (Proj. 1327) - construction of new mini-park	0	0	0	0	0	0	0	0	0
Veterans SportsComplex Guard Rail Project	0	0	0	0	0	0	0	0	0
Teen Center Project - community partnership with LAUSD & BGCC - to build a Teen Center, BGCC Clubhouse, athletic fields and meeting rooms on LAUSD property east of Carnegie Middle School	0	0	0	0	0	0	0	0	0
<b>Total Project Costs</b>	<b>400,000</b>	<b>4,816,000</b>	<b>5,216,000</b>	<b>2,400,000</b>	<b>500,000</b>	<b>2,900,000</b>	<b>2,400,000</b>	<b>500,000</b>	<b>2,900,000</b>
<b>Total Expenditures</b>	<b>31,342,302</b>	<b>4,816,000</b>	<b>36,158,302</b>	<b>33,439,356</b>	<b>500,000</b>	<b>33,939,356</b>	<b>33,621,889</b>	<b>500,000</b>	<b>34,121,889</b>
<b>Remaining Funds Available</b>	<b>3,093,529</b>	<b>11,280,696</b>	<b>14,374,226</b>	<b>1,210,056</b>	<b>10,893,503</b>	<b>12,103,559</b>	<b>67,865</b>	<b>10,502,438</b>	<b>10,570,303</b>



CITY OF CARSON

ADOPTED OPERATING BUDGET

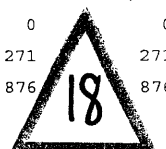
FUND SUMMARY

FISCAL YEAR 2011/12

FUND: 30 Project Area 1 Capital Project

OBJECT CODE AND DESCRIPTION	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	REVISED ADPTD BUDGET	EXPENDITURES THR 06/30/11	ADOPTED BUDGET
5001 Council/Commissions	3,995	3,855	3,540	3,195	0	3,053	7,000
5002 Regular	403,652	390,449	557,169	779,935	777,118	865,750	2,078,774
5003 Overtime	3,000	7,534	2,977	288	480	0	1,000
5004 Temporary/Part Time	9,234	26,542	22,670	22,414	14,976	27,391	48,000
5008 Leave Redemption	0	0	6,574	33,878	0	0	60,000
5010 Termination Pay	0	0	0	1,063	0	21,787	35,000
5501 Retirement	111,341	103,632	138,587	192,348	191,940	207,071	555,219
5502 Medical & Associated Benefits	40,996	49,189	62,216	79,454	89,781	83,391	202,812
5503 Dental Insurance	3,679	5,409	6,901	8,908	8,977	9,445	21,430
5505 Group Life Insurance	1,241	1,514	2,934	2,766	2,758	2,526	5,620
5508 Reimbursement	3,909	5,951	5,948	8,613	3,300	4,299	9,300
5509 Vision Insurance	590	575	580	779	738	770	1,761
5510 Medicare	5,830	6,155	8,683	12,054	11,791	12,374	30,145
5512 Deferred Compensation Match	7,214	3,865	5,052	8,432	3,500	7,932	20,900
5513 Unused Medical-Deferred Comp	5,551	1,192	2,745	11,100	0	14,933	35,888
5516 Part Time Retirement	0	1,195	1,058	0	1,100	172	1,100
Salaries and Benefits	600,232	607,058	827,635	1,165,226	1,106,459	1,260,892	3,113,949
6001 City Bus Use	0	0	0	0	0	90	150
6002 Educational Reimbursement	0	0	0	4,691	0	15,007	25,085
6003 Printing/Binding/Duplication	8,858	3,799	9,067	8,069	60,000	7,987	63,525
6004 Professional Services	43,489	42,418	25,190	43,052	145,250	21,173	166,884
6005 Contract Services	1,144,371	603,382	471,604	527,735	530,000	501,426	1,039,082
6006 Membership Fees and Dues	5,530	14,320	27,879	12,040	12,500	6,121	28,715
6008 Promotion & Publicity	5,265	3,560	15,206	11,834	12,000	13,417	19,233
6009 Special Materials & Supplies	3,430	2,607	5,034	4,950	5,000	37,028	5,123
6010 Office/Facilities Sppl&Frnshng	13,419	17,000	17,711	12,449	12,500	5,719	10,509
6011 Telephone	422	2,066	3,875	2,930	3,000	2,026	3,794
6013 Auto Allowance/Mileage	8,445	7,600	8,108	10,192	10,000	6,306	14,219
6014 Conference and Travel	14,323	20,990	14,310	20,423	20,000	21,639	39,893
6015 Taxes, Licenses and Fees	35,636	14,003	11,658	10,803	10,900	14,834	24,851
6017 Subscriptions & Publications	2,751	1,247	5,183	1,826	2,000	3,459	7,964
6020 Comptr-Reltd Lnse, Eqp, Accs	316	8,253	767	4,244	4,300	15,468	19,319
6021 Interest Payments	152,387	0	0	136,726	0	187,868	187,868
6022 Principal Payments	5,000,000	0	0	0	0	0	0
6025 Commercial Rehab	0	14,898	497	0	500,000	0	250,000
6035 Disposal Costs	1,610	0	0	0	0	0	0
6040 Retiree Health Insurance	0	0	23,603	20,969	21,000	29,843	74,608
6041 OPA Reimbursement	478,187	478,187	478,187	478,187	478,187	478,187	478,187
6058 Financial Incentives	2,165,346	2,525,554	39,134,023	0	7,000,000	0	2,500,000
6059 Property Tax Admin Cost	148,931	169,331	184,121	207,086	184,121	216,401	538,487
6061 Project Improvements	3,348,872	125,000	20,082,406	10,559,879	0	0	0
6068 AB1290 PassThru-RetaindbyCnty	14,057	297,621	535,663	340,144	511,408	332,042	500,000
6069 AB1389-PassThru RetaindbyCnty	0	0	3,000	0	0	0	0
6078 Electric	511	211	1,003	256	250	271	271
6079 Water	547	0	0	0	0	876	876

EXHIBIT NO 05



CITY OF CARSON

ADOPTED OPERATING BUDGET  
 FUND SUMMARY  
 FISCAL YEAR 2011/12

FUND: 30 Project Area 1 Capital Project

OBJECT CODE AND DESCRIPTION	FY 2006/07 ACTUAL EXPENDITURES	FY 2007/08 ACTUAL EXPENDITURES	FY 2008/09 ACTUAL EXPENDITURES	FY 2009/10 ACTUAL EXPENDITURES	FY 2010/11 REVISED ADPTD BUDGET	FY 2010/11 EXPENDITURES THR 06/30/11	FY 2011/12 ADOPTED BUDGET
6081 Pre-Development Cost	0	146,794	77,657	6,849	100,000	1,250	151,914
6082 Loans to Developers	22,733	2,338	0	0	0	0	0
6084 Educ. Revenue Augmentatin Fnd	0	0	0	0	0	0	11,736,492
6085 AB1290 Pass Thru-BalancefPymt	19,119	304,823	1,312,748	67,990	101,983	574,740	858,330
6086 Costs of Issuance	0	0	625,662	606,505	172,618	0	0
6090 Bank Service Charge Fees	0	0	0	876	900	9	43
6096 Tax Rate Increase (Sec.33676)	520	0	0	0	0	0	0
6097 In-house Meetings & Trainings	0	0	476	677	700	417	5,334
6098 Council Lobbying Efforts	0	0	0	47	0	0	500
6157 Stipend	0	0	0	0	0	0	8,000
7003 Office & Equipment Maintenanc	0	811	418	157	200	670	759
7011 Property & Supplies Rental	79,780	152,180	160,858	148,571	148,571	151,630	1,430,416
7014 Tenant Improvements	0	72,628	2,307	0	0	84	168
7038 Equipment Replacement Charges	15,000	20,000	10,000	24,750	27,225	1,136	2,400
Operation and Maintenance	12,733,856	5,051,622	63,248,220	13,274,906	10,074,613	2,647,124	20,192,999
8001 Land Acquisition	0	0	0	0	4,000,000	0	0
8004 Buildings	2,550	176,163	741,192	148,954	7,550,303	974,856	14,406,362
8006 Office Equipment	0	3,125	0	0	0	0	0
8007 Furniture & Fixtures	0	3,518	0	0	0	0	0
8008 Improvements Other Than Bldg	0	0	0	0	75,000	0	770,000
8009 Relocation Cost	50,172	0	0	0	500,000	0	0
8010 Demolition	0	0	0	0	0	0	50,000
8020 Infra/Roadways - Pavement	1,205,289	1,722,528	621,589	1,185,314	5,995,519	2,493,576	8,568,652
8021 Infra/Roadways - Sidewalk	0	0	0	0	2,000,000	0	3,760,176
8023 Infra/Roadways-Traffic Signals	2,000	5,448	176,357	43,522	0	0	0
8026 Infra/Rdways-Bridge/Ped Overp	0	0	0	0	0	0	1,100,000
8050 Infra/Storm Drain-Pipe&Struct	0	0	0	0	264,000	0	0
Capital Outlays	1,260,011	1,910,782	1,539,138	1,377,790	20,384,822	3,468,432	28,655,190
9501 Operating Transfers Out-Gn Fd	1,196,851	1,335,874	1,518,212	1,434,573	1,475,732	1,316,551	3,286,525
9528 Operating Transfers Ot-St Hwy	0	1,376,918	0	0	0	0	0
9533 Operating Transfers Out-L/M 1	2,053,738	2,129,113	2,951,070	2,355,925	2,387,241	2,350,794	0
9534 Operating Transfers Out-L/M 2	0	803,547	2,106	0	0	0	0
9535 Operating Transfers Out-L/M 3	0	0	0	0	0	0	5,776,644
9540 Operating Transfers Out-Dbt 1	4,321,957	4,327,305	6,422,007	7,038,026	0	6,938,053	0
9552 Operating Transfers Out-EDA	0	575,125	0	0	0	0	0
Other Financing Sources/Uses	7,572,546	10,547,882	10,893,395	10,828,524	3,862,973	10,605,398	9,063,169
TTL FND: 30 Prjct Ar 1 Cptl Prjct	22,166,645	18,117,344	76,508,389	26,646,446	35,428,867	17,981,845	61,025,307



CITY OF CARSON

ADOPTED OPERATING BUDGET

FUND SUMMARY

FISCAL YEAR 2011/12

FUND: 40 Project Area 1 Debt Service

OBJECT CODE AND DESCRIPTION	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	REVSD ADPTD BUDGET	EXPENDITURES THR 06/30/11	ADOPTED BUDGET
6021 Interest Payments	2,690,665	2,615,294	2,527,918	4,077,938	4,500,682	4,500,681	7,341,120
6022 Principal Payments	<u>1,830,000</u>	<u>1,900,000</u>	<u>1,970,000</u>	<u>2,070,000</u>	<u>2,722,868</u>	<u>2,535,000</u>	<u>4,575,000</u>
Operation and Maintenance	4,520,665	4,515,294	4,497,918	6,147,938	7,223,550	7,035,681	11,916,120
TOTAL FND: 40 Prjct Ar 1 Dbt Srvc	<u>4,520,665</u>	<u>4,515,294</u>	<u>4,497,918</u>	<u>6,147,938</u>	<u>7,223,550</u>	<u>7,035,681</u>	<u>11,916,120</u>



CITY OF CARSON

ADOPTED OPERATING BUDGET  
PROGRAM BUDGET DETAIL  
FISCAL YEAR 2011/12

FUND: 30 Project Area 1 Capital Project  
WORK GROUP: 70 Economic Development  
DIVISION: 010 Administration  
PROGRAM: 001 Management and Control

OBJECT CODE AND DESCRIPTION	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	REVISED ADPTD BUDGET	EXPENDITURES THR 06/30/11	ADOPTED BUDGET
5001 Council/Commissions	30	45	15	0	0	0	0
5002 Regular	110,160	76,457	78,815	109,917	70,893	107,332	195,231
5003 Overtime	1,772	236	0	0	0	0	0
5008 Leave Redemption	0	0	0	18,143	0	0	20,000
5501 Retirement	30,369	19,660	20,195	27,234	17,510	23,974	52,144
5502 Medical & Associated Benefits	11,887	6,590	6,796	8,722	5,995	7,834	17,026
5503 Dental Insurance	812	768	835	1,059	731	927	1,827
5505 Group Life Insurance	441	332	451	333	218	241	474
5508 Reimbursement	1,300	1,100	800	800	300	800	1,100
5509 Vision Insurance	76	97	110	145	97	113	199
5510 Medicare	1,807	1,300	1,295	1,950	1,028	1,441	2,831
5512 Deferred Compensation Match	<u>3,545</u>	<u>218</u>	<u>315</u>	<u>317</u>	<u>0</u>	<u>286</u>	<u>6,600</u>
Salaries and Benefits	162,199	106,802	109,626	168,620	96,772	142,947	297,432
6004 Professional Services	0	0	0	(76)	0	0	0
6006 Membership Fees and Dues	325	700	1,397	1,532	1,600	1,330	2,385
6009 Special Materials & Supplies	102	0	0	0	0	0	0
6010 Office/Facilities Suppls&Frnshng	0	0	62	817	900	87	87
6011 Telephone	213	1,050	1,290	1,231	1,250	341	635
6013 Auto Allowance/Mileage	8,058	7,254	7,239	5,453	5,400	2,559	4,865
6014 Conference and Travel	1,345	2,481	2,629	3,873	3,500	3,260	7,343
6017 Subscriptions & Publications	304	397	283	457	500	160	165
6020 Comptr-Reltd Lnse, Eqp, Acces	0	0	0	0	0	40	40
6097 In-house Meetings & Trainings	<u>0</u>	<u>0</u>	<u>56</u>	<u>186</u>	<u>100</u>	<u>328</u>	<u>548</u>
Operation and Maintenance	10,347	11,882	12,957	13,472	13,250	8,104	16,068
TOTAL PROG: 001 Mangmnt and Cntrl	<u>172,546</u>	<u>118,684</u>	<u>122,583</u>	<u>182,093</u>	<u>110,022</u>	<u>151,051</u>	<u>313,500</u>

CITY OF CARSON

ADOPTED OPERATING BUDGET  
 PROGRAM BUDGET DETAIL  
 FISCAL YEAR 2011/12

FUND: 30 Project Area 1 Capital Project  
 WORK GROUP: 70 Economic Development  
 DIVISION: 010 Administration  
 PROGRAM: 001 Management and Control

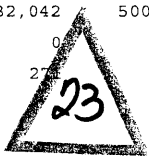
OBJECT CODE AND DESCRIPTION	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	REVISED ADPTD BUDGET	EXPENDITURES THR 06/30/11	ADOPTED BUDGET
TOTAL DIV: 010 Administration	172,546	118,684	122,583	182,093	110,022	151,051	313,500

CITY OF CARSON

ADOPTED OPERATING BUDGET  
PROGRAM BUDGET DETAIL  
FISCAL YEAR 2011/12

FUND: 30 Project Area 1 Capital Project  
WORK GROUP: 70 Economic Development  
DIVISION: 710 Redevelopment  
PROGRAM: 003 Operations

OBJECT CODE AND DESCRIPTION	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	REVISED ADPTD BUDGET	EXPENDITURES THR 06/30/11	ADOPTED BUDGET
5001 Council/Commissions	3,965	3,810	3,525	3,195	0	3,053	7,000
5002 Regular	235,527	251,730	342,669	424,057	478,206	503,196	1,243,250
5003 Overtime	1,228	7,298	2,583	226	0	0	1,000
5004 Temporary/Part Time	9,234	26,542	18,067	10,619	0	10,317	35,000
5008 Leave Redemption	0	0	5,095	8,750	0	0	40,000
5010 Termination Pay	0	0	0	1,063	0	21,787	35,000
5501 Retirement	65,058	67,528	85,659	105,095	118,112	121,674	332,060
5502 Medical & Associated Benefits	25,834	35,921	42,840	47,591	55,102	49,197	117,460
5503 Dental Insurance	2,470	3,849	4,625	5,377	5,239	5,886	13,182
5505 Group Life Insurance	710	999	1,896	1,582	1,641	1,542	3,367
5508 Reimbursement	1,959	4,201	3,798	4,550	1,800	2,099	5,750
5509 Vision Insurance	439	430	379	422	419	432	1,021
5510 Medicare	3,407	4,161	5,481	6,233	6,934	7,173	18,029
5512 Deferred Compensation Match	2,487	2,436	2,703	3,934	2,500	4,020	9,400
5513 Unused Medical-Deferred Comp	5,551	1,192	2,047	5,059	0	8,764	22,274
5516 Part Time Retirement	0	1,195	1,058	0	1,100	0	1,100
Salaries and Benefits	357,867	411,293	522,424	627,754	671,053	739,138	1,884,893
6001 City Bus Use	0	0	0	0	0	90	150
6002 Educational Reimbursement	0	0	0	0	0	7,802	13,000
6003 Printing/Binding/Duplication	4,743	3,660	6,526	6,801	7,000	6,747	10,485
6004 Professional Services	43,489	42,418	24,963	42,984	45,000	14,480	52,358
6005 Contract Services	1,119,720	435,023	464,904	516,335	516,500	451,555	955,539
6006 Membership Fees and Dues	5,205	7,540	21,724	1,950	2,000	50	16,780
6008 Promotion & Publicity	223	0	2,000	918	1,000	0	1,500
6009 Special Materials & Supplies	1,123	2,477	5,034	1,831	2,000	2,123	2,123
6010 Office/Facilities Suppls&Frnshng	13,419	16,208	15,725	11,474	11,500	4,700	5,642
6011 Telephone	210	1,016	2,412	855	1,000	1,018	1,459
6013 Auto Allowance/Mileage	363	189	0	356	400	1,156	3,427
6014 Conference and Travel	10,831	12,876	6,608	5,767	6,000	4,596	11,830
6015 Taxes, Licenses and Fees	35,636	14,003	11,658	10,803	10,900	13,834	24,851
6017 Subscriptions & Publications	2,447	850	2,116	401	525	0	2,500
6020 Compnr-Reltd Lnse, Eqp, Acces	316	7,868	767	4,222	4,300	9,095	9,095
6021 Interest Payments	152,387	0	0	0	0	0	0
6022 Principal Payments	5,000,000	0	0	0	0	0	0
6035 Disposal Costs	1,610	0	0	0	0	0	0
6040 Retiree Health Insurance	0	0	23,603	20,969	21,000	29,843	74,608
6059 Property Tax Admin Cost	148,931	169,331	184,121	207,086	184,121	216,401	538,487
6061 Project Improvements	3,348,872	0	0	0	0	0	0
6068 AB1290 PassThru-RetainedbyCnty	14,057	297,621	535,663	340,144	511,408	332,042	500,000
6069 AB1389-PassThru RetainedbyCnty	0	0	3,000	0	0	0	0
6078 Electric	511	211	1,003	256	250	271	271



CITY OF CARSON

ADOPTED OPERATING BUDGET  
PROGRAM BUDGET DETAIL  
FISCAL YEAR 2011/12

FUND: 30 Project Area 1 Capital Project  
WORK GROUP: 70 Economic Development  
DIVISION: 710 Redevelopment  
PROGRAM: 003 Operations

OBJECT CODE AND DESCRIPTION	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	REVISED ADPTD BUDGET	EXPENDITURES THR 06/30/11	ADOPTED BUDGET
6079 Water	547	0	0	0	0	876	876
6081 Pre-Development Cost	0	0	228	950	0	1,250	1,914
6082 Loans to Developers	22,733	2,338	0	0	0	0	0
6084 Educ. Revenue Augmentation Fnd	0	0	0	0	0	0	11,736,492
6085 AB1290 Pass Thru-BalanceofPymt	19,119	304,823	1,312,748	67,990	101,983	574,740	858,330
6090 Bank Service Charge Fees	0	0	0	876	900	9	43
6096 Tax Rate Increase (Sec.33676)	520	0	0	0	0	0	0
6097 In-house Meetings & Trainings	0	0	243	408	400	52	4,249
6098 Council Lobbying Efforts	0	0	0	47	0	0	500
7003 Office & Equipment Maintenance	0	811	0	157	200	670	759
7011 Property & Supplies Rental	79,780	152,180	160,612	148,571	148,571	151,630	286,416
7014 Tenant Improvements	0	72,628	2,307	0	0	0	0
7038 Equipment Replacement Charges	<u>15,000</u>	<u>20,000</u>	<u>10,000</u>	<u>24,750</u>	<u>27,225</u>	<u>1,136</u>	<u>2,400</u>
Operation and Maintenance	10,041,793	1,564,071	2,797,965	1,416,901	1,604,183	1,826,166	15,116,084
8006 Office Equipment	0	3,125	0	0	0	0	0
8007 Furniture & Fixtures	<u>0</u>	<u>3,518</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Capital Outlays	0	6,643	0	0	0	0	0
9501 Operating Transfers Out-Gen Fd	1,196,851	1,335,874	1,518,212	1,432,750	1,475,732	1,316,551	3,286,525
9528 Operating Transfers Out-St Hwy	0	500	0	0	0	0	0
9533 Operating Transfers Out-L/M 1	2,053,738	2,129,113	2,951,070	2,355,925	2,387,241	2,350,794	0
9534 Operating Transfers Out-L/M 2	0	803,547	2,106	0	0	0	0
9535 Operating Transfers Out-L/M 3	0	0	0	0	0	0	5,776,644
9540 Operating Transfers Out-Debt 1	<u>4,321,957</u>	<u>4,327,305</u>	<u>4,350,096</u>	<u>6,031,803</u>	<u>0</u>	<u>6,938,053</u>	<u>0</u>
Other Financing Sources/Uses	7,572,546	8,596,338	8,821,484	9,820,478	3,862,973	10,605,398	9,063,169
TOTAL PROG: 003 Operations	17,972,205	10,578,345	12,141,873	11,865,133	6,138,209	13,170,702	26,064,146

CITY OF CARSON

ADOPTED OPERATING BUDGET  
 PROGRAM BUDGET DETAIL  
 FISCAL YEAR 2011/12

FUND: 30 Project Area 1 Capital Project  
 WORK GROUP: 70 Economic Development  
 DIVISION: 710 Redevelopment  
 PROGRAM: 022 Project Area Committee

OBJECT CODE AND DESCRIPTION	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	REVISED ADPTD BUDGET	EXPENDITURES THR 06/30/11	ADOPTED BUDGET
5002 Regular	177	0	0	1,538	0	85	0
5501 Retirement	48	0	0	380	0	21	0
5502 Medical & Associated Benefits	0	0	0	501	0	8	0
5503 Dental Insurance	0	0	0	40	0	1	0
5505 Group Life Insurance	0	0	0	12	0	0	0
5509 Vision Insurance	0	0	0	0	0	0	0
5510 Medicare	3	0	0	22	0	1	0
Salaries and Benefits	228	0	0	2,494	0	117	0
TOTAL PROG: 022 Project Are Cmmtt	228	0	0	2,494	0	117	0



CITY OF CARSON

ADOPTED OPERATING BUDGET  
 PROGRAM BUDGET DETAIL  
 FISCAL YEAR 2011/12

FUND: 30 Project Area 1 Capital Project  
 WORK GROUP: 70 Economic Development  
 DIVISION: 710 Redevelopment  
 PROGRAM: 928 Agency Subcommittee

OBJECT CODE AND DESCRIPTION	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	REVISED BUDGET	ADPTD THR 06/30/11 EXPENDITURES	ADOPTED BUDGET
5002 Regular	0	0	0	102	0	0	18,741
5501 Retirement	0	0	0	25	0	0	5,005
5502 Medical & Associated Benefits	0	0	0	28	0	0	2,388
5503 Dental Insurance	0	0	0	2	0	0	209
5505 Group Life Insurance	0	0	0	1	0	0	49
5509 Vision Insurance	0	0	0	0	0	0	14
5510 Medicare	0	0	0	1	0	0	272
Salaries and Benefits	0	0	0	160	0	0	26,678
TOTAL PROG: 928 Agency Subcommitt	0	0	0	160	0	0	26,678

CITY OF CARSON

ADOPTED OPERATING BUDGET  
 PROGRAM BUDGET DETAIL  
 FISCAL YEAR 2011/12

FUND: 30 Project Area 1 Capital Project  
 WORK GROUP: 70 Economic Development  
 DIVISION: 710 Redevelopment  
 PROGRAM: 931 Economic Development Commissio

OBJECT CODE AND DESCRIPTION	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	REVISED BUDGET	ADPTD EXPENDITURES THR 06/30/11	ADOPTED BUDGET
5002 Regular	0	0	0	0	0	0	43,012
5501 Retirement	0	0	0	0	0	0	11,488
5502 Medical & Associated Benefits	0	0	0	0	0	0	5,575
5503 Dental Insurance	0	0	0	0	0	0	470
5505 Group Life Insurance	0	0	0	0	0	0	110
5509 Vision Insurance	0	0	0	0	0	0	19
5510 Medicare	0	0	0	0	0	0	624
Salaries and Benefits	0	0	0	0	0	0	61,298
6011 Telephone	0	0	0	0	0	0	32
6013 Auto Allowance/Mileage	0	0	0	0	0	0	250
Operation and Maintenance	0	0	0	0	0	0	282
TOTL PRG: 931 Ecnmc Dvlpmnt Cmmss	0	0	0	0	0	0	61,580

CITY OF CARSON

ADOPTED OPERATING BUDGET  
 PROGRAM BUDGET DETAIL  
 FISCAL YEAR 2011/12

FUND: 30 Project Area 1 Capital Project  
 WORK GROUP: 70 Economic Development  
 DIVISION: 710 Redevelopment  
 PROGRAM: 968 PA1 PFA 2009A BOND

OBJECT CODE AND DESCRIPTION	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	REVISED BUDGET	ADPTD THR 06/30/11 EXPENDITURES	ADOPTED BUDGET
6021 Interest Payments	0	0	0	136,726	0	187,868	187,868
6061 Project Improvements	0	0	0	10,559,879	0	0	0
6086 Costs of Issuance	<u>0</u>	<u>0</u>	<u>0</u>	<u>598,897</u>	<u>172,618</u>	<u>0</u>	<u>0</u>
Operation and Maintenance	0	0	0	11,295,502	172,618	187,868	187,868
9540 Operating Transfers Out-Debt 1	<u>0</u>	<u>0</u>	<u>0</u>	<u>990,838</u>	<u>0</u>	<u>0</u>	<u>0</u>
Other Financing Sources/Uses	0	0	0	990,838	0	0	0
TOTAL PROG: 968 PA1 PFA 2009A BND	<u>0</u>	<u>0</u>	<u>0</u>	<u>12,286,340</u>	<u>172,618</u>	<u>187,868</u>	<u>187,868</u>

CITY OF CARSON

ADOPTED OPERATING BUDGET  
PROGRAM BUDGET DETAIL  
FISCAL YEAR 2011/12

FUND: 30 Project Area 1 Capital Project  
WORK GROUP: 70 Economic Development  
DIVISION: 710 Redevelopment  
PROGRAM: 971 CIP TI

OBJECT CODE AND DESCRIPTION	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	REVISD ADPTD BUDGET	EXPENDITURES THR 06/30/11	ADOPTED BUDGET
5002 Regular	0	0	0	0	0	549	0
5004 Temporary/Part Time	0	0	0	0	0	694	0
5501 Retirement	0	0	0	0	0	135	0
5502 Medical & Associated Benefits	0	0	0	0	0	229	0
5503 Dental Insurance	0	0	0	0	0	8	0
5505 Group Life Insurance	0	0	0	0	0	2	0
5509 Vision Insurance	0	0	0	0	0	1	0
5510 Medicare	0	0	0	0	0	18	0
5516 Part Time Retirement	0	0	0	0	0	122	0
Salaries and Benefits	0	0	0	0	0	1,760	0
6003 Printing/Binding/Duplication	1,192	0	0	0	50,000	0	50,000
6004 Professional Services	0	0	0	0	100,000	0	100,000
6025 Commercial Rehab	0	14,898	497	0	500,000	0	250,000
6041 OPA Reimbursement	478,187	478,187	478,187	478,187	478,187	478,187	478,187
6058 Financial Incentives	2,165,346	2,525,554	134,023	0	7,000,000	0	2,500,000
6061 Project Improvements	0	125,000	0	0	0	0	0
6081 Pre-Development Cost	0	146,794	77,429	5,899	100,000	0	150,000
Operation and Maintenance	2,644,726	3,290,434	690,135	484,086	8,228,187	478,187	3,528,187
8001 Land Acquisition	0	0	0	0	4,000,000	0	0
8004 Buildings	2,550	176,163	741,192	148,954	2,500,000	768,957	2,500,000
8008 Improvements Other Than Bldg	0	0	0	0	75,000	0	150,000
8009 Relocation Cost	50,172	0	0	0	0	0	0
8010 Demolition	0	0	0	0	0	0	50,000
8020 Infra/Roadways - Pavement	0	945,730	6,791	7,770	1,648,248	248,048	1,275,200
8023 Infra/Roadways-Traffic Signals	2,000	5,448	176,357	43,522	0	0	0
Capital Outlays	54,722	1,127,341	924,341	200,245	8,223,248	1,017,005	3,975,200
TOTAL PROG: 971 CIP TI	2,699,448	4,417,775	1,614,476	684,331	16,451,435	1,496,952	7,503,387



CITY OF CARSON

ADOPTED OPERATING BUDGET  
 PROGRAM BUDGET DETAIL  
 FISCAL YEAR 2011/12

FUND: 30 Project Area 1 Capital Project  
 WORK GROUP: 70 Economic Development  
 DIVISION: 710 Redevelopment  
 PROGRAM: 973 PA1 CIP 1992 Tax Exempt

OBJECT CODE AND DESCRIPTION	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	REVISD BUDGET	ADPTD THR 06/30/11 EXPENDITURES	ADOPTED BUDGET
8020 Infra/Roadways - Pavement	0	0	0	499,550	0	(44,129)	0
Capital Outlays	0	0	0	499,550	0	(44,129)	0
9528 Operating Transfers Out-St Hwy	0	1,376,418	0	0	0	0	0
Other Financing Sources/Uses	0	1,376,418	0	0	0	0	0
TOTL PRG: 973 P1 CP 1992 Tx Exmpt	0	1,376,418	0	499,550	0	(44,129)	0



CITY OF CARSON

ADOPTED OPERATING BUDGET  
 PROGRAM BUDGET DETAIL  
 FISCAL YEAR 2011/12

FUND: 30 Project Area 1 Capital Project  
 WORK GROUP: 70 Economic Development  
 DIVISION: 710 Redevelopment  
 PROGRAM: 975 PA1 CIP 1993 Tax Exempt

OBJECT CODE AND DESCRIPTION	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	REVISED BUDGET	ADPTD EXPENDITURES THR 06/30/11	ADOPTED BUDGET
6005 Contract Services	24,650	(1,993)	0	0	0	0	0
Operation and Maintenance	24,650	(1,993)	0	0	0	0	0
8020 Infra/Roadways - Pavement	1,205,289	381,009	71,882	668,091	0	1,107,117	0
Capital Outlays	1,205,289	381,009	71,882	668,091	0	1,107,117	0
9552 Operating Transfers Out-EDA	0	575,125	0	0	0	0	0
Other Financing Sources/Uses	0	575,125	0	0	0	0	0
TOTL PRG: 975 P1 CP 1993 Tx Exmpt	1,229,939	954,141	71,882	668,091	0	1,107,117	0

CITY OF CARSON

ADOPTED OPERATING BUDGET  
 PROGRAM BUDGET DETAIL  
 FISCAL YEAR 2011/12

FUND: 30 Project Area 1 Capital Project  
 WORK GROUP: 70 Economic Development  
 DIVISION: 710 Redevelopment  
 PROGRAM: 981 PA1 CIP 2003 Tax Exempt

OBJECT CODE AND DESCRIPTION	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	REVISED BUDGET	ADPTD EXPENDITURES THR 06/30/11	ADOPTED BUDGET
6005 Contract Services	0	170,352	0	0	0	0	0
Operation and Maintenance	0	170,352	0	0	0	0	0
8004 Buildings	0	0	0	0	5,050,303	0	4,221,216
8020 Infra/Roadways - Pavement	0	0	542,915	361	4,347,271	1,137,058	3,765,563
8021 Infra/Roadways - Sidewalk	0	0	0	0	2,000,000	0	3,760,176
8050 Infra/Storm Drain-Pipe&Struct	0	0	0	0	264,000	0	0
Capital Outlays	0	0	542,915	361	11,661,574	1,137,058	11,746,955
TOTL PRG: 981 P1 CP 2003 Tx Exmpt	0	170,352	542,915	361	11,661,574	1,137,058	11,746,955

CITY OF CARSON

ADOPTED OPERATING BUDGET  
 PROGRAM BUDGET DETAIL  
 FISCAL YEAR 2011/12

FUND: 30 Project Area 1 Capital Project  
 WORK GROUP: 70 Economic Development  
 DIVISION: 710 Redevelopment  
 PROGRAM: 984 PA1 CIP 2003 Tax Exempt New

OBJECT CODE AND DESCRIPTION	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	REVISED ADPTD BUDGET	EXPENDITURES THR 06/30/11	ADOPTED BUDGET
8009 Relocation Cost	0	0	0	0	500,000	0	0
8020 Infra/Roadways - Pavement	0	395,790	0	9,543	0	45,482	0
Capital Outlays	0	395,790	0	9,543	500,000	45,482	0
TTL PRG: 984 P1 CP 2003 Tx Exmpt	0	395,790	0	9,543	500,000	45,482	0

CITY OF CARSON

ADOPTED OPERATING BUDGET  
 PROGRAM BUDGET DETAIL  
 FISCAL YEAR 2011/12

FUND: 30 Project Area 1 Capital Project  
 WORK GROUP: 70 Economic Development  
 DIVISION: 710 Redevelopment  
 PROGRAM: 985 M&A CIP 2003 Tax Exempt New

OBJECT CODE AND DESCRIPTION	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	REVISED BUDGET	ADPTD EXPENDITURES THR 06/30/11	ADOPTED BUDGET
8020 Infra/Roadways - Pavement	0	0	0	0	0	0	3,527,889
8026 Infra/Rdways-Bridge/Ped Overpa	0	0	0	0	0	0	1,100,000
Capital Outlays	0	0	0	0	0	0	4,627,889
TTL PRG: 985 M& CP 2003 Tx Exmpt	0	0	0	0	0	0	4,627,889



CITY OF CARSON

ADOPTED OPERATING BUDGET  
 PROGRAM BUDGET DETAIL  
 FISCAL YEAR 2011/12

FUND: 30 Project Area 1 Capital Project  
 WORK GROUP: 70 Economic Development  
 DIVISION: 710 Redevelopment  
 PROGRAM: 996 PA4 CIP 2006 Tax Exempt Bonds

OBJECT CODE AND DESCRIPTION	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	REVISED BUDGET	ADPTD THR 06/30/11 EXPENDITURES	ADOPTED BUDGET
6015 Taxes, Licenses and Fees	0	0	0	0	0	1,000	0
7011 Property & Supplies Rental	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,144,000</u>
Operation and Maintenance	0	0	0	0	0	1,000	1,144,000
8004 Buildings	0	0	0	0	0	205,899	7,685,146
8008 Improvements Other Than Bldg	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>620,000</u>
Capital Outlays	0	0	0	0	0	205,899	8,305,146
TTL PRG: 996 P4 CP 2006 Tx Exmpt	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>206,899</u>	<u>9,449,146</u>

CITY OF CARSON

ADOPTED OPERATING BUDGET  
 PROGRAM BUDGET DETAIL  
 FISCAL YEAR 2011/12

FUND: 30 Project Area 1 Capital Project  
 WORK GROUP: 70 Economic Development  
 DIVISION: 710 Redevelopment  
 PROGRAM: 997 PA1 ED CIP 2009A TAX ALLOC BDS

OBJECT CODE AND DESCRIPTION	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	REVISED BUDGET	ADPTD THR 06/30/11 EXPENDITURES	ADOPTED BUDGET
6058 Financial Incentives	0	0	39,000,000	0	0	0	0
6061 Project Improvements	0	0	20,082,406	0	0	0	0
6086 Costs of Issuance	0	0	625,662	7,607	0	0	0
Operation and Maintenance	0	0	59,708,068	7,607	0	0	0
9540 Operating Transfers Out-Debt 1	0	0	2,071,911	15,386	0	0	0
Other Financing Sources/Uses	0	0	2,071,911	15,386	0	0	0
TTL PRG: 997 P1 ED CP 2009 TX ALL	0	0	61,779,979	22,993	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET  
 PROGRAM BUDGET DETAIL  
 FISCAL YEAR 2011/12

FUND: 30 Project Area 1 Capital Project  
 WORK GROUP: 70 Economic Development  
 DIVISION: 710 Redevelopment  
 PROGRAM: 997 PA1 ED CIP 2009A TAX ALLOC BDS

OBJECT CODE AND DESCRIPTION	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	REVISED ADPTD BUDGET	EXPENDITURES THR 06/30/11	ADOPTED BUDGET
TOTAL DIV: 710 Redevelopment	21,901,820	17,892,820	76,151,126	26,038,996	34,923,836	17,308,065	59,667,649

CITY OF CARSON

ADOPTED OPERATING BUDGET  
PROGRAM BUDGET DETAIL  
FISCAL YEAR 2011/12

FUND: 30 Project Area 1 Capital Project  
WORK GROUP: 70 Economic Development  
DIVISION: 720 Business Development  
PROGRAM: 003 Operations

OBJECT CODE AND DESCRIPTION	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	REVISED ADPTD BUDGET	EXPENDITURES THR 06/30/11	ADOPTED BUDGET
5002 Regular	57,789	62,263	91,427	144,743	125,229	127,843	308,711
5003 Overtime	0	0	202	0	480	0	0
5004 Temporary/Part Time	0	0	4,604	6,386	14,976	12,648	13,000
5008 Leave Redemption	0	0	1,479	6,985	0	0	0
5501 Retirement	15,866	16,444	22,680	35,160	30,930	30,845	82,454
5502 Medical & Associated Benefits	3,275	6,678	8,782	16,540	14,995	15,454	37,880
5503 Dental Insurance	397	792	1,086	1,886	1,796	1,681	3,915
5505 Group Life Insurance	90	183	423	518	537	386	900
5508 Reimbursement	650	650	1,250	1,250	600	0	1,850
5509 Vision Insurance	75	49	72	183	192	146	306
5510 Medicare	614	694	1,233	2,102	2,040	1,772	4,476
5512 Deferred Compensation Match	1,183	1,211	1,272	1,662	0	1,433	3,400
5516 Part Time Retirement	0	0	0	0	0	49	0
Salaries and Benefits	79,939	88,963	134,509	217,416	191,775	192,258	456,892
6002 Educational Reimbursement	0	0	0	4,691	0	7,205	12,085
6003 Printing/Binding/Duplication	2,922	139	2,541	1,268	3,000	1,240	3,040
6004 Professional Services	0	0	227	144	250	6,693	14,526
6005 Contract Services	0	0	6,700	11,400	13,500	49,871	83,543
6006 Membership Fees and Dues	0	6,080	4,408	7,543	7,600	4,601	8,435
6008 Promotion & Publicity	5,042	3,560	13,206	10,916	11,000	13,417	17,733
6009 Special Materials & Supplies	2,205	131	0	3,119	3,000	34,905	3,000
6010 Office/Facilities Suppls&Frnshng	0	792	1,925	83	100	322	2,671
6011 Telephone	0	0	0	202	200	0	1,000
6013 Auto Allowance/Mileage	25	157	868	608	700	1,511	3,011
6014 Conference and Travel	2,148	5,632	4,551	10,313	10,000	13,733	20,663
6017 Subscriptions & Publications	0	0	2,616	800	800	3,100	5,100
6020 Compnr-Reltd Lnse, Eqp, Acces	0	385	0	21	0	6,333	10,184
6097 In-house Meetings & Trainings	0	0	113	83	200	37	537
7003 Office & Equipment Maintenance	0	0	418	0	0	0	0
7011 Property & Supplies Rental	0	0	246	0	0	0	0
7014 Tenant Improvements	0	0	0	0	0	84	168
Operation and Maintenance	12,341	16,876	37,818	51,192	50,350	143,053	185,696
9501 Operating Transfers Out-Gen Fd	0	0	0	1,823	0	0	0
Other Financing Sources/Uses	0	0	0	1,823	0	0	0
TOTAL PROG: 003 Operations	92,280	105,840	172,327	270,430	242,125	335,311	642,588



CITY OF CARSON

ADOPTED OPERATING BUDGET  
 PROGRAM BUDGET DETAIL  
 FISCAL YEAR 2011/12

FUND: 30 Project Area 1 Capital Project  
 WORK GROUP: 70 Economic Development  
 DIVISION: 720 Business Development  
 PROGRAM: 003 Operations

OBJECT CODE AND DESCRIPTION	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	REVISD ADPTD	EXPENDITURES	ADOPTED
	EXPENDITURES	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	THR 06/30/11	BUDGET
TOTAL DIV: 720 Business Develpmnt	92,280	105,840	172,327	270,430	242,125	335,311	642,588

CITY OF CARSON

ADOPTED OPERATING BUDGET  
PROGRAM BUDGET DETAIL  
FISCAL YEAR 2011/12

FUND: 30 Project Area 1 Capital Project  
WORK GROUP: 70 Economic Development  
DIVISION: 870 Planning  
PROGRAM: 002 Administration

OBJECT CODE AND DESCRIPTION	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	REVISED ADPTD BUDGET	EXPENDITURES THR 06/30/11	ADOPTED BUDGET
5002 Regular	0	0	19,668	31,364	22,220	29,410	69,439
5501 Retirement	0	0	4,735	7,747	5,488	6,840	18,546
5502 Medical & Associated Benefits	0	0	1,781	2,907	2,070	2,797	6,793
5503 Dental Insurance	0	0	143	234	167	227	522
5505 Group Life Insurance	0	0	56	97	50	78	180
5508 Reimbursement	0	0	0	813	0	800	0
5510 Medicare	0	0	291	557	621	440	1,007
5512 Deferred Compensation Match	0	0	348	1,306	0	1,065	0
Salaries and Benefits	0	0	27,021	45,024	30,616	41,657	96,487
6006 Membership Fees and Dues	0	0	350	575	700	140	1,115
6010 Office/Facilities Suppls&Frnshng	0	0	0	0	0	609	609
6011 Telephone	0	0	173	641	550	668	668
6013 Auto Allowance/Mileage	0	0	0	3,775	3,500	1,081	2,666
6014 Conference and Travel	0	0	123	0	0	0	0
6017 Subscriptions & Publications	0	0	168	168	175	199	199
6097 In-house Meetings & Trainings	0	0	64	0	0	0	0
Operation and Maintenance	0	0	878	5,159	4,925	2,696	5,257
TOTAL PROG: 002 Administration	0	0	27,898	50,184	35,541	44,354	101,744



CITY OF CARSON

ADOPTED OPERATING BUDGET  
PROGRAM BUDGET DETAIL  
FISCAL YEAR 2011/12

FUND: 30 Project Area 1 Capital Project  
WORK GROUP: 70 Economic Development  
DIVISION: 870 Planning  
PROGRAM: 041 Planning Commission

OBJECT CODE AND DESCRIPTION	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	REVISED ADPTD BUDGET	EXPENDITURES THR 06/30/11	ADOPTED BUDGET
5002 Regular	0	0	0	534	0	0	0
5501 Retirement	0	0	0	132	0	0	0
5502 Medical & Associated Benefits	0	0	0	50	0	0	0
5503 Dental Insurance	0	0	0	4	0	0	0
5505 Group Life Insurance	0	0	0	2	0	0	0
5510 Medicare	0	0	0	8	0	0	0
Salaries and Benefits	0	0	0	730	0	0	0
6010 Office/Facilities Suppls&Prnshng	0	0	0	9	0	0	1,000
6157 Stipend	0	0	0	0	0	0	5,000
Operation and Maintenance	0	0	0	9	0	0	6,000
TOTAL PROG: 041 Planning Commissn	0	0	0	739	0	0	6,000



CITY OF CARSON

ADOPTED OPERATING BUDGET  
PROGRAM BUDGET DETAIL  
FISCAL YEAR 2011/12

FUND: 30 Project Area 1 Capital Project  
WORK GROUP: 70 Economic Development  
DIVISION: 870 Planning  
PROGRAM: 042 Environmental Commission

OBJECT CODE AND DESCRIPTION	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	REVISD ADPTD BUDGET	EXPENDITURES THR 06/30/11	ADOPTED BUDGET
5002 Regular	0	0	0	225	0	0	0
5501 Retirement	0	0	0	56	0	0	0
5502 Medical & Associated Benefits	0	0	0	24	0	0	0
5503 Dental Insurance	0	0	0	3	0	0	0
5505 Group Life Insurance	0	0	0	1	0	0	0
5509 Vision Insurance	0	0	0	0	0	0	0
5510 Medicare	0	0	0	3	0	0	0
5512 Deferred Compensation Match	0	0	0	5	0	0	0
Salaries and Benefits	0	0	0	316	0	0	0
6010 Office/Facilities Suppls&Frnshng	0	0	0	27	0	0	500
6157 Stipend	0	0	0	0	0	0	3,000
Operation and Maintenance	0	0	0	27	0	0	3,500
TOTAL PROG: 042 Envirnmntl Cmssn	0	0	0	343	0	0	3,500

CITY OF CARSON

ADOPTED OPERATING BUDGET  
PROGRAM BUDGET DETAIL  
FISCAL YEAR 2011/12

FUND: 30 Project Area 1 Capital Project  
WORK GROUP: 70 Economic Development  
DIVISION: 870 Planning  
PROGRAM: 290 Planning-Current

OBJECT CODE AND DESCRIPTION	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	REVISED ADPTD	EXPENDITURES	ADOPTED
=====	=====	=====	=====	=====	=====	=====	=====
5002 Regular	0	0	4,157	8,199	4,680	18,997	19,169
5003 Overtime	0	0	193	0	0	0	0
5004 Temporary/Part Time	0	0	0	5,409	0	3,731	0
5501 Retirement	0	0	999	2,022	1,156	4,405	5,120
5502 Medical & Associated Benefits	0	0	229	490	234	1,974	2,138
5503 Dental Insurance	0	0	47	54	52	207	209
5505 Group Life Insurance	0	0	18	15	16	47	48
5508 Reimbursement	0	0	0	600	0	0	0
5509 Vision Insurance	0	0	5	10	5	32	31
5510 Medicare	0	0	64	207	68	316	278
5512 Deferred Compensation Match	0	0	67	72	0	218	0
Salaries and Benefits	0	0	5,780	17,076	6,211	29,929	26,993
6010 Office/Facilities Suppls&Frnshng	0	0	0	40	0	0	0
6014 Conference and Travel	0	0	0	390	400	6	6
Operation and Maintenance	0	0	0	430	400	6	6
TOTAL PROG: 290 Planning-Current	0	0	5,780	17,506	6,611	29,935	26,999
=====	=====	=====	=====	=====	=====	=====	=====

CITY OF CARSON

ADOPTED OPERATING BUDGET  
PROGRAM BUDGET DETAIL  
FISCAL YEAR 2011/12

FUND: 30 Project Area 1 Capital Project  
WORK GROUP: 70 Economic Development  
DIVISION: 870 Planning  
PROGRAM: 291 Planning-Advance

OBJECT CODE AND DESCRIPTION	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	REVISED ADPTD BUDGET	EXPENDITURES THR 06/30/11	ADOPTED BUDGET
5002 Regular	0	0	20,433	59,255	75,890	78,338	181,221
5003 Overtime	0	0	0	61	0	0	0
5501 Retirement	0	0	4,319	14,496	18,744	19,177	48,402
5502 Medical & Associated Benefits	0	0	1,789	2,601	11,385	5,899	13,552
5503 Dental Insurance	0	0	165	250	992	509	1,096
5505 Group Life Insurance	0	0	90	206	296	228	492
5508 Reimbursement	0	0	100	600	600	600	600
5509 Vision Insurance	0	0	14	18	25	45	171
5510 Medicare	0	0	320	970	1,100	1,211	2,628
5512 Deferred Compensation Match	0	0	347	1,137	1,000	910	1,500
5513 Unused Medical-Deferred Comp	0	0	698	6,041	0	6,169	13,614
Salaries and Benefits	0	0	28,275	85,636	110,032	113,087	263,276
6006 Membership Fees and Dues	0	0	0	440	600	0	0
6014 Conference and Travel	0	0	400	80	100	43	51
Operation and Maintenance	0	0	400	520	700	43	51
TOTAL PROG: 291 Planning-Advance	0	0	28,675	86,155	110,732	113,130	263,327

CITY OF CARSON

ADOPTED OPERATING BUDGET  
 PROGRAM BUDGET DETAIL  
 FISCAL YEAR 2011/12

FUND: 30 Project Area 1 Capital Project  
 WORK GROUP: 70 Economic Development  
 DIVISION: 870 Planning  
 PROGRAM: 291 Planning-Advance

OBJECT CODE AND DESCRIPTION	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	REVISED ADPTD BUDGET	EXPENDITURES THR 06/30/11	ADOPTED BUDGET
TOTAL DIV: 870 Planning	0	0	62,353	154,927	152,884	187,418	401,570
TOTAL WGRP: 70 Economic Developmnt	22,166,645	18,117,344	76,508,389	26,646,446	35,428,867	17,981,845	61,025,307
TTL FND: 30 Prjct Ar 1 Cptl Prjct	22,166,645	18,117,344	76,508,389	26,646,446	35,428,867	17,981,845	61,025,307



CITY OF CARSON

ADOPTED OPERATING BUDGET  
 PROGRAM BUDGET DETAIL  
 FISCAL YEAR 2011/12

FUND: 40 Project Area 1 Debt Service  
 WORK GROUP: 70 Economic Development  
 DIVISION: 710 Redevelopment  
 PROGRAM: 979 Debt Service

OBJECT CODE AND DESCRIPTION	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	REVISED ADPTD BUDGET	EXPENDITURES THR 06/30/11	ADOPTED BUDGET
6021 Interest Payments	2,690,665	2,615,294	2,527,918	4,077,938	4,500,682	4,500,681	7,341,120
6022 Principal Payments	<u>1,830,000</u>	<u>1,900,000</u>	<u>1,970,000</u>	<u>2,070,000</u>	<u>2,722,868</u>	<u>2,535,000</u>	<u>4,575,000</u>
Operation and Maintenance	4,520,665	4,515,294	4,497,918	6,147,938	7,223,550	7,035,681	11,916,120
TOTAL PROG: 979 Debt Service	<u>4,520,665</u>	<u>4,515,294</u>	<u>4,497,918</u>	<u>6,147,938</u>	<u>7,223,550</u>	<u>7,035,681</u>	<u>11,916,120</u>

**CARSON REDEVELOPMENT AGENCY  
LOW/MOD INCOME HOUSING FUND  
FY 2011/12 ADOPTED BUDGET**

	FY 2010/11 Y-E Estimate			FY 2011/12 Adopted Budget			FY 2012/13 Proposed Budget		
	Tax Increment	Bond Proceeds	Total	Tax Increment	Bond Proceeds	Total	Tax Increment	Bond Proceeds	Total
<b>Beginning Cash Balance</b>	<b>4,808,974</b>	<b>0</b>	<b>4,808,974</b>	<b>6,305,390</b>	<b>30,111,354</b>	<b>36,416,744</b>	<b>5,454,457</b>	<b>23,873,094</b>	<b>29,327,551</b>
<b>Revenues:</b>									
20% Housing Set-Aside	5,661,416	0	5,661,416	5,774,644	0	5,774,644	5,890,137	0	5,890,137
Interest Earnings	265,274	0	265,274	47,290	225,835	273,126	54,545	238,731	293,276
Interest on Loans Receivable	90,320	0	90,320	90,320	0	90,320	90,320	0	90,320
Bond Sale Proceeds	0	32,707,678	32,707,678	0	0	0	0	0	0
Land Sale Proceeds	2,336,307	0	2,336,307	0	0	0	0	0	0
Loan Payoffs	137,006	0	137,006	75,000	0	75,000	75,000	0	75,000
Other Revenues	780,500	0	780,500	0	0	0	0	0	0
<b>Total Revenues</b>	<b>9,270,823</b>	<b>32,707,678</b>	<b>41,978,501</b>	<b>5,987,255</b>	<b>225,835</b>	<b>6,213,090</b>	<b>6,110,002</b>	<b>238,731</b>	<b>6,348,733</b>
<b>Total Funds Available</b>	<b>14,079,797</b>	<b>32,707,678</b>	<b>46,787,475</b>	<b>12,292,645</b>	<b>30,337,189</b>	<b>42,629,834</b>	<b>11,564,459</b>	<b>24,111,825</b>	<b>35,676,284</b>
<b>Expenditures:</b>									
<b>Mandatory Costs:</b>									
Staff costs	443,197	0	443,197	565,307	0	565,307	582,268	0	582,268
Administration	188,348	0	188,348	192,117	0	192,117	195,957	0	195,957
Annual Administrative Reimbursement to the General Fund	242,522	0	242,522	247,373	0	247,373	222,636	0	222,636
Rental Subsidy - Avalon Courtyard <sup>1</sup>	120,840	0	120,840	120,840	0	120,840	120,840	0	120,840
Rental Subsidy - Carson Terraces <sup>2</sup>	73,320	0	73,320	73,320	0	73,320	73,320	0	73,320
Debt Service	1,632,739	0	1,632,739	3,139,231	0	3,139,231	2,907,469	0	2,907,469
<b>Total Mandatory Costs</b>	<b>2,700,966</b>	<b>0</b>	<b>2,700,966</b>	<b>4,338,188</b>	<b>0</b>	<b>4,338,188</b>	<b>4,102,490</b>	<b>0</b>	<b>4,102,490</b>
<b>Funds Available for Housing Projects</b>	<b>11,378,831</b>	<b>32,707,678</b>	<b>44,086,509</b>	<b>7,954,457</b>	<b>30,337,189</b>	<b>38,291,646</b>	<b>7,461,969</b>	<b>24,111,825</b>	<b>31,573,794</b>
<b>Housing Projects:</b>									
First Time Home Buyers	594,415	0	594,415	500,000	0	500,000	500,000	0	500,000
Relocation Costs	0	668,234	668,234	0	309,265	309,265	0	0	0
Land/Property Acquisition	635,854	0	635,854	0	0	0	1,500,000	0	1,500,000
Demolition Costs	0	25,312	25,312	0	69,608	69,608	0	0	0
Affordable Housing Projects (425 E. Carson St., 21227 S. Figueroa St., 2535- 2569 E. Carson St., & 2666 E. Dominguez St.)	0	1,902,778	1,902,778	0	6,085,222	6,085,222	0	4,300,000	4,300,000
Boulevards at South Bay - Rental Housing Assistance	0	0	0	0	0	0	0	0	0
Trailer Park Acquisition & Rehabilitation	0	0	0	2,000,000	0	2,000,000	2,000,000	0	2,000,000
<b>Total Housing Project Costs</b>	<b>1,230,269</b>	<b>2,596,324</b>	<b>3,826,593</b>	<b>2,500,000</b>	<b>6,464,095</b>	<b>8,964,095</b>	<b>4,000,000</b>	<b>4,300,000</b>	<b>8,300,000</b>
<b>Total Expenditures</b>	<b>3,931,235</b>	<b>2,596,324</b>	<b>6,527,559</b>	<b>6,838,188</b>	<b>6,464,095</b>	<b>13,302,283</b>	<b>8,102,490</b>	<b>4,300,000</b>	<b>12,402,490</b>
<b>Remaining Funds Available</b>	<b>10,148,562</b>	<b>30,111,354</b>	<b>40,259,916</b>	<b>5,454,457</b>	<b>23,873,094</b>	<b>29,327,551</b>	<b>3,461,969</b>	<b>19,811,825</b>	<b>23,273,794</b>



**CARSON REDEVELOPMENT AGENCY  
LOW/MOD INCOME HOUSING FUND  
FY 2011/12 ADOPTED BUDGET**

	FY 2013/14 Proposed Budget			FY 2014/15 Proposed Budget			FY 2015/16 Proposed Budget		
	Tax Increment	Bond Proceeds	Total	Tax Increment	Bond Proceeds	Total	Tax Increment	Bond Proceeds	Total
<b>Beginning Cash Balance</b>	<b>3,461,969</b>	<b>19,811,825</b>	<b>23,273,794</b>	<b>2,915,700</b>	<b>15,509,943</b>	<b>18,425,644</b>	<b>2,303,904</b>	<b>5,665,043</b>	<b>7,968,947</b>
<b>Revenues:</b>									
20% Housing Set-Aside	6,007,940	0	6,007,940	6,128,099	0	6,128,099	6,250,661	0	6,250,661
Interest Earnings	34,620	198,118	232,738	29,157	155,099	184,256	23,039	56,650	79,689
Interest on Loans Receivable	90,320	0	90,320	90,320	0	90,320	90,320	0	90,320
Bond Sale Proceeds	0	0	0	0	0	0	0	0	0
Land Sale Proceeds	0	0	0	0	0	0	0	0	0
Loan Payoffs	75,000	0	75,000	75,000	0	75,000	75,000	0	75,000
Other Revenues	0	0	0	0	0	0	0	0	0
<b>Total Revenues</b>	<b>6,207,879</b>	<b>198,118</b>	<b>6,405,998</b>	<b>6,322,576</b>	<b>155,099</b>	<b>6,477,675</b>	<b>6,439,020</b>	<b>56,650</b>	<b>6,495,670</b>
<b>Total Funds Available</b>	<b>9,669,848</b>	<b>20,009,943</b>	<b>29,679,791</b>	<b>9,238,276</b>	<b>15,665,043</b>	<b>24,903,319</b>	<b>8,742,924</b>	<b>5,721,693</b>	<b>14,464,617</b>
<b>Expenditures:</b>									
<b>Mandatory Costs:</b>									
Staff costs	599,736	0	599,736	617,728	0	617,728	636,260	0	636,260
Administration	199,879	0	199,879	203,874	0	203,874	207,951	0	207,951
Annual Administrative Reimbursement to the General Fund	200,372	0	200,372	180,335	0	180,335	162,301	0	162,301
Rental Subsidy - Avalon Courtyard <sup>1</sup>	120,840	0	120,840	120,840	0	120,840	120,840	0	120,840
Rental Subsidy - Carson Terraces <sup>2</sup>	73,320	0	73,320	73,320	0	73,320	73,320	0	73,320
Debt Service	3,060,000	0	3,060,000	3,238,275	0	3,238,275	3,239,782	0	3,239,782
<b>Total Mandatory Costs</b>	<b>4,254,148</b>	<b>0</b>	<b>4,254,148</b>	<b>4,434,371</b>	<b>0</b>	<b>4,434,371</b>	<b>4,440,455</b>	<b>0</b>	<b>4,440,455</b>
<b>Funds Available for Housing Projects</b>	<b>5,415,700</b>	<b>20,009,943</b>	<b>25,425,644</b>	<b>4,803,904</b>	<b>15,665,043</b>	<b>20,468,947</b>	<b>4,302,469</b>	<b>5,721,693</b>	<b>10,024,163</b>
<b>Housing Projects:</b>									
First Time Home Buyers	500,000	0	500,000	500,000	0	500,000	500,000	0	500,000
Relocation Costs	0	0	0	0	0	0	0	0	0
Land/Property Acquisition	0	0	0	0	0	0	0	0	0
Demolition Costs	0	0	0	0	0	0	0	0	0
Affordable Housing Projects (425 E. Carson St., 21227 S. Figueroa St., 2535-2569 E. Carson St., & 2666 E. Dominguez St.)	0	4,500,000	4,500,000	0	0	0	0	0	0
Boulevards at South Bay - Rental Housing Assistance	0	0	0	0	10,000,000	10,000,000	0	0	0
Trailer Park Acquisition & Rehabilitation	2,000,000	0	2,000,000	2,000,000	0	2,000,000	2,000,000	0	2,000,000
<b>Total Housing Project Costs</b>	<b>2,500,000</b>	<b>4,500,000</b>	<b>7,000,000</b>	<b>2,500,000</b>	<b>10,000,000</b>	<b>12,500,000</b>	<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>
<b>Total Expenditures</b>	<b>6,754,148</b>	<b>4,500,000</b>	<b>11,254,148</b>	<b>6,934,371</b>	<b>10,000,000</b>	<b>16,934,371</b>	<b>6,940,455</b>	<b>0</b>	<b>6,940,455</b>
<b>Remaining Funds Available</b>	<b>2,915,700</b>	<b>15,509,943</b>	<b>18,425,644</b>	<b>2,303,904</b>	<b>5,665,043</b>	<b>7,968,947</b>	<b>1,802,469</b>	<b>5,721,693</b>	<b>7,524,163</b>



CITY OF CARSON

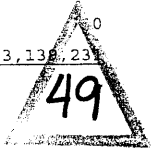
ADOPTED OPERATING BUDGET

FUND SUMMARY

FISCAL YEAR 2011/12

FUND: 35 Low & Mod Income Housing - 3

OBJECT CODE AND DESCRIPTION	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	REVSD ADPTD BUDGET	EXPENDITURES THR 06/30/11	ADOPTED BUDGET
5002 Regular	0	0	0	0	0	0	342,587
5004 Temporary/Part Time	0	0	0	0	0	0	20,000
5008 Leave Redemption	0	0	0	0	0	0	20,000
5010 Termination Pay	0	0	0	0	0	0	25,000
5501 Retirement	0	0	0	0	0	0	91,501
5502 Medical & Associated Benefits	0	0	0	0	0	0	49,763
5503 Dental Insurance	0	0	0	0	0	0	4,698
5505 Group Life Insurance	0	0	0	0	0	0	1,121
5508 Reimbursement	0	0	0	0	0	0	300
5509 Vision Insurance	0	0	0	0	0	0	456
5510 Medicare	0	0	0	0	0	0	4,966
5513 Unused Medical-Deferred Comp	0	0	0	0	0	0	4,915
Salaries and Benefits	0	0	0	0	0	0	565,307
6004 Professional Services	0	0	0	0	0	836	36,829
6005 Contract Services	0	0	0	0	0	29,611	113,224
6006 Membership Fees and Dues	0	0	0	0	0	0	585
6010 Office/Facilities Sppls&Frnshng	0	0	0	0	0	0	359
6011 Telephone	0	0	0	0	0	0	1,195
6013 Auto Allowance/Mileage	0	0	0	0	0	0	609
6014 Conference and Travel	0	0	0	0	0	0	3,361
6048 Rent Subsidy	13,579	12,411	12,107	11,557	11,557	12,084	194,160
6058 Financial Incentives	0	0	0	3,900,000	0	0	6,088,916
6062 Neigh Pride Prog-Single famly	0	0	85,500	0	0	0	0
6063 Neigh Pride Prog-Mobilehome	0	0	25,000	0	0	0	0
6066 Homes & Gardens-Single family	0	0	19,335	0	0	0	0
6072 First Time Homebuyers Program	0	0	0	0	0	0	500,000
6079 Water	0	0	0	0	0	2,229	1,007
6086 Costs of Issuance	0	0	0	0	0	776,262	0
6090 Bank Service Charge Fees	0	0	0	0	0	25	0
7011 Property & Supplies Rental	0	0	0	0	0	0	31,170
7014 Tenant Improvements	0	0	0	0	0	0	84
Operation and Maintenance	13,579	12,411	141,942	3,911,557	11,557	821,047	6,971,499
8001 Land Acquisition	0	0	0	0	0	0	2,000,000
8009 Relocation Cost	0	0	0	0	2,500,000	0	309,265
8010 Demolition	0	0	0	0	0	0	69,608
Capital Outlays	0	0	0	0	2,500,000	0	2,378,873
9501 Operating Transfers Out-Gn Fd	0	0	0	0	0	0	247,373
9533 Operating Transfers Out-L/M 1	0	0	0	0	0	1,338,050	0
9536 Operating Transfers Out-L/M 4	0	0	0	0	0	1,502,511	0
9541 Operating Transfers Out-Dbt 2	0	0	0	0	900,000	4,128,780	3,138,231



CITY OF CARSON

ADOPTED OPERATING BUDGET  
 FUND SUMMARY  
 FISCAL YEAR 2011/12

FUND: 35 Low & Mod Income Housing - 3

OBJECT CODE AND DESCRIPTION	FY 2006/07 ACTUAL EXPENDITURES	FY 2007/08 ACTUAL EXPENDITURES	FY 2008/09 ACTUAL EXPENDITURES	FY 2009/10 ACTUAL EXPENDITURES	FY 2010/11 REVSD ADPTD BUDGET	FY 2010/11 EXPENDITURES THR 06/30/11	FY 2011/12 ADOPTED BUDGET
Other Financing Sources/Uses	0	0	0	0	900,000	6,969,340	3,386,604
TTL FND: 35 Lw & Md Incm Hsng - 3	13,579	12,411	141,942	3,911,557	3,411,557	7,790,387	13,302,283



CITY OF CARSON

ADOPTED OPERATING BUDGET  
PROGRAM BUDGET DETAIL  
FISCAL YEAR 2011/12

FUND: 35 Low & Mod Income Housing - 3  
WORK GROUP: 70 Economic Development  
DIVISION: 710 Redevelopment  
PROGRAM: 003 Operations

OBJECT CODE AND DESCRIPTION	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	REVISED ADPTD BUDGET	EXPENDITURES THR 06/30/11	ADOPTED BUDGET
5002 Regular	0	0	0	0	0	0	286,284
5004 Temporary/Part Time	0	0	0	0	0	0	20,000
5008 Leave Redemption	0	0	0	0	0	0	20,000
5010 Termination Pay	0	0	0	0	0	0	25,000
5501 Retirement	0	0	0	0	0	0	76,463
5502 Medical & Associated Benefits	0	0	0	0	0	0	41,153
5503 Dental Insurance	0	0	0	0	0	0	3,860
5505 Group Life Insurance	0	0	0	0	0	0	923
5508 Reimbursement	0	0	0	0	0	0	300
5509 Vision Insurance	0	0	0	0	0	0	353
5510 Medicare	0	0	0	0	0	0	4,150
5513 Unused Medical-Deferred Comp	0	0	0	0	0	0	4,301
Salaries and Benefits	0	0	0	0	0	0	482,787
6004 Professional Services	0	0	0	0	0	836	25,989
6005 Contract Services	0	0	0	0	0	29,611	113,224
6006 Membership Fees and Dues	0	0	0	0	0	0	585
6010 Office/Facilities Suppls&Frnshng	0	0	0	0	0	0	359
6011 Telephone	0	0	0	0	0	0	1,179
6013 Auto Allowance/Mileage	0	0	0	0	0	0	484
6014 Conference and Travel	0	0	0	0	0	0	3,361
6048 Rent Subsidy	0	0	0	0	0	0	194,160
6058 Financial Incentives	0	0	0	0	0	0	3,694
6090 Bank Service Charge Fees	0	0	0	0	0	25	0
7011 Property & Supplies Rental	0	0	0	0	0	0	31,170
7014 Tenant Improvements	0	0	0	0	0	0	84
Operation and Maintenance	0	0	0	0	0	30,472	374,289
9501 Operating Transfers Out-Gen Fd	0	0	0	0	0	0	247,373
9541 Operating Transfers Out-Debt 2	0	0	0	0	900,000	856,476	3,139,231
Other Financing Sources/Uses	0	0	0	0	900,000	856,476	3,386,604
TOTAL PROG: 003 Operations	0	0	0	0	900,000	886,949	4,243,680



CITY OF CARSON

ADOPTED OPERATING BUDGET  
 PROGRAM BUDGET DETAIL  
 FISCAL YEAR 2011/12

FUND: 35 Low & Mod Income Housing - 3  
 WORK GROUP: 70 Economic Development  
 DIVISION: 710 Redevelopment  
 PROGRAM: 929 Housing Subcommittee

OBJECT CODE AND DESCRIPTION	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	REVISED ADPTD BUDGET	EXPENDITURES THR 06/30/11	ADOPTED BUDGET
5002 Regular	0	0	0	0	0	0	56,303
5501 Retirement	0	0	0	0	0	0	15,038
5502 Medical & Associated Benefits	0	0	0	0	0	0	8,610
5503 Dental Insurance	0	0	0	0	0	0	838
5505 Group Life Insurance	0	0	0	0	0	0	198
5509 Vision Insurance	0	0	0	0	0	0	103
5510 Medicare	0	0	0	0	0	0	816
5513 Unused Medical-Deferred Comp	0	0	0	0	0	0	614
Salaries and Benefits	0	0	0	0	0	0	82,520
6011 Telephone	0	0	0	0	0	0	16
6013 Auto Allowance/Mileage	0	0	0	0	0	0	125
Operation and Maintenance	0	0	0	0	0	0	141
TOTAL PROG: 929 Housing Subcommtt	0	0	0	0	0	0	82,661

CITY OF CARSON

ADOPTED OPERATING BUDGET  
 PROGRAM BUDGET DETAIL  
 FISCAL YEAR 2011/12

FUND: 35 Low & Mod Income Housing - 3  
 WORK GROUP: 70 Economic Development  
 DIVISION: 710 Redevelopment  
 PROGRAM: 961 First Time Homebuyers

OBJECT CODE AND DESCRIPTION	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	REVISD ADPTD BUDGET	EXPENDITURES THR 06/30/11	ADOPTED BUDGET
6004 Professional Services	0	0	0	0	0	0	10,749
Operation and Maintenance	0	0	0	0	0	0	10,749
TOTAL PROG: 961 First Time Hmbyrs	0	0	0	0	0	0	10,749

CITY OF CARSON

ADOPTED OPERATING BUDGET  
 PROGRAM BUDGET DETAIL  
 FISCAL YEAR 2011/12

FUND: 35 Low & Mod Income Housing - 3  
 WORK GROUP: 70 Economic Development  
 DIVISION: 710 Redevelopment  
 PROGRAM: 966 Housing CIP 2010-AT BONDS

OBJECT CODE AND DESCRIPTION	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	REVISED ADPTD BUDGET	EXPENDITURES THR 06/30/11	ADOPTED BUDGET
6058 Financial Incentives	0	0	0	0	0	0	6,085,222
6086 Costs of Issuance	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>334,376</u>	<u>0</u>
Operation and Maintenance	0	0	0	0	0	334,376	6,085,222
9533 Operating Transfers Out-L/M 1	0	0	0	0	0	1,338,050	0
9541 Operating Transfers Out-Debt 2	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>895,730</u>	<u>0</u>
Other Financing Sources/Uses	0	0	0	0	0	2,233,780	0
TOTL PRG: 966 Hsng CP 2010-T BNDS	0	0	0	0	0	2,568,156	6,085,222

CITY OF CARSON

ADOPTED OPERATING BUDGET  
 PROGRAM BUDGET DETAIL  
 FISCAL YEAR 2011/12

FUND: 35 Low & Mod Income Housing - 3  
 WORK GROUP: 70 Economic Development  
 DIVISION: 710 Redevelopment  
 PROGRAM: 967 Housing CIP 2010-A BONDS

OBJECT CODE AND DESCRIPTION	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	REVISED ADPTD BUDGET	EXPENDITURES THR 06/30/11	ADOPTED BUDGET
6079 Water	0	0	0	0	0	2,229	0
6086 Costs of Issuance	0	0	0	0	0	441,886	0
Operation and Maintenance	0	0	0	0	0	444,115	0
9536 Operating Transfers Out-L/M 4	0	0	0	0	0	1,502,511	0
9541 Operating Transfers Out-Debt 2	0	0	0	0	0	2,376,574	0
Other Financing Sources/Uses	0	0	0	0	0	3,879,084	0
TOTAL PRG: 967 Hsng CP 2010- BNDS	0	0	0	0	0	4,323,199	0



CITY OF CARSON

ADOPTED OPERATING BUDGET  
PROGRAM BUDGET DETAIL  
FISCAL YEAR 2011/12

FUND: 35 Low & Mod Income Housing - 3  
WORK GROUP: 70 Economic Development  
DIVISION: 710 Redevelopment  
PROGRAM: 978 CIP Low/Moderate

OBJECT CODE AND DESCRIPTION	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	REVISED ADPTD BUDGET	EXPENDITURES THR 06/30/11	ADOPTED BUDGET
6004 Professional Services	0	0	0	0	0	0	91
6048 Rent Subsidy	13,579	12,411	12,107	11,557	11,557	12,084	0
6058 Financial Incentives	0	0	0	3,900,000	0	0	0
6062 Neigh Pride Prog-Single family	0	0	85,500	0	0	0	0
6063 Neigh Pride Prog-Mobilehome	0	0	25,000	0	0	0	0
6066 Homes & Gardens-Single family	0	0	19,335	0	0	0	0
6072 First Time Homebuyers Program	0	0	0	0	0	0	500,000
6079 Water	0	0	0	0	0	0	1,007
Operation and Maintenance	13,579	12,411	141,942	3,911,557	11,557	12,084	501,098
8001 Land Acquisition	0	0	0	0	0	0	2,000,000
8009 Relocation Cost	0	0	0	0	2,500,000	0	309,265
8010 Demolition	0	0	0	0	0	0	69,608
Capital Outlays	0	0	0	0	2,500,000	0	2,378,873
TOTAL PROG: 978 CIP Low/Moderate	13,579	12,411	141,942	3,911,557	2,511,557	12,084	2,879,971



CITY OF CARSON

ADOPTED OPERATING BUDGET  
 PROGRAM BUDGET DETAIL  
 FISCAL YEAR 2011/12

FUND: 35 Low & Mod Income Housing - 3  
 WORK GROUP: 70 Economic Development  
 DIVISION: 710 Redevelopment  
 PROGRAM: 978 CIP Low/Moderate

OBJECT CODE AND DESCRIPTION	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	REVISED ADPTD BUDGET	EXPENDITURES THR 06/30/11	ADOPTED BUDGET
TOTAL DIV: 710 Redevelopment	13,579	12,411	141,942	3,911,557	3,411,557	7,790,387	13,302,283
TOTAL WGRP: 70 Economic Developmnt	13,579	12,411	141,942	3,911,557	3,411,557	7,790,387	13,302,283
TTL FND: 35 Lw & Md Incm Hsng - 3	13,579	12,411	141,942	3,911,557	3,411,557	7,790,387	13,302,283



**CARSON REDEVELOPMENT AGENCY  
WORK PROGRAM AND GOALS  
FY 2011/12**

**WORK PROGRAM**

The Agency implements projects to eliminate blight and facilitate economic growth through its annual work program, which is a product of its goals and objectives. The following is a summary of the Agency's work program for FY 2011/12:

**1. Open Space and Public Improvements**

This program addresses deficiencies in the infrastructure and public service facilities in order to encourage private sector investment that will in turn eliminate blighting conditions. Projects may include: the creation of parks and pocket parks; street and streetscape improvements, including sidewalks, curbs and gutters; repair and undergrounding of utilities; construction or rehabilitation and upgrading of public facilities and buildings (such as police, fire, park, library, public health, educational and/or other); alley paving; and public parking improvements.

Specific Programs or Projects Anticipated:

Street Reconstruction

Avalon Boulevard/I-405 Freeway Interchange Improvements

Installation of City Entry Monuments

Carson Sheriff's Substation Rehabilitation

Teen Center

Traffic Improvements – 223<sup>rd</sup> and Wilmington Avenue

Widening of Northbound off-ramp at Wilmington Ave./I-405 Freeway Interchange

Dominguez Channel Study

Reflections Park

Blighting Conditions Addressed:

This program addresses deficiencies in the Project Area infrastructure and public service facilities, which will make the Project Area more attractive and desirable for private sector investment.

**2. Commercial Corridor Revitalization Program**

This program is designed to encourage the restoration, modernization, and improvement of commercial corridors in order to enhance the attractiveness and viability of existing and/or new commercial areas. The improvements will address building and lot conditions

that have been impaired by defective design, substandard design, and unsafe or unhealthy conditions resulting from deterioration. In some instances, small and irregular parcels may need to be assembled in order to eliminate parcels of irregular shape and inadequate size in multiple ownership. Programs and projects may include acquisition and assembly of properties within commercial nodes and along commercial corridors; commercial façade rehabilitation; workforce development and training; street median rehabilitation; gateway signage; and code enforcement.

Specific Programs or Projects Anticipated:

Commercial Façade Program

Carson Street Master Plan Implementation

Land Acquisition and Site Assembly

El Camino Business Park, adjacent 14-acre site, and others

SWC Main Street and 220<sup>th</sup> Street Commercial Property Redevelopment

Main Street Rehabilitation and development from Del Amo Blvd. to 213<sup>th</sup> Street

I-110/I-405 Freeway Mixed-Use Project

Carson City Center Mixed-Use Project

2535-2569 E. Carson Street Development Site

542-616 E. Carson Street Development Site

615 E. Carson Street Development Site

415-437 E. Carson Street Development Site

21521 Avalon Boulevard Development Site

SEC Torrance Boulevard and Main Street Development Site

21227-21237 Figueroa Street Development Site

600 W. Carson Street and Figueroa Street Development Site

SEC Carson Street and Figueroa Street Development Site

2666 Dominguez Street and Prospect Avenue Development Site

2403 E. 223<sup>rd</sup> Street

Blighting Conditions Addressed:

This program will address the elimination of blighting conditions resulting from defective design, substandard design, deterioration, and dilapidation of commercial structures. Commercial revitalization impacts both physical deterioration, such as the need for exterior renovations or rehabilitation or the need to acquire and combine parcels, and economic conditions such as impaired investments or high vacancies. A more successful commercial area will naturally generate employment opportunities. The specific blighting conditions impacted will be dependent upon opportunities presented and the public and private participation in the various components of the program. This program will address functional and economic obsolescence, the need to optimize the use of vacant or underutilized parcels, and to correct conditions such as defective design through monetary support of private improvement efforts.

### **3. Economic Development Program**

This program will focus on the retention of existing businesses and attraction of new businesses to the major corridors of the Project Area. Through participation in the form of land write-downs, land assembly, relocation, payment of relocation benefits, and off-site improvements, the Agency intends to encourage developers or property owners to develop vacant, underutilized, substandard or deteriorated properties. A key objective of the program is to reduce business failure and turnover in the Project Area.

#### Specific Programs or Projects Anticipated:

Development Assistance  
Business Attraction  
Business Retention  
Business Development Loans  
Workforce Development and Training  
Auto Dealership Retention and Expansion  
South Bay Pavilion Improvements  
Watson Land Company Gateway at Carson

#### Blighting Conditions Addressed:

This program will address the high rates of business failure and turnover. Business failure and high turnover leads to high vacancy rates that negatively impact adjacent areas. New investments and economic opportunities will be encouraged through a combination of general improvements in the area's appearance and business assistance programs, including rebates and loans for new and existing businesses.

### **4. Neighborhood Enhancement Program**

This program includes a variety of activities to improve residential areas, including: rebates and loans for improvement of deteriorated residential properties; security enhancements; graffiti removal; and homeownership incentives. The residential building stock will be improved by eliminating deterioration, dilapidation, and deferred maintenance. The stability of the neighborhoods will be improved through exterior improvements of existing properties and increased homeownership, both of which will also improve property values.

#### Specific Programs or Projects Anticipated:

Neighborhood Stabilization Program  
Neighborhood Pride Program  
Homes and Garden Improvement Program  
Community Development Block Grant Program  
First-Time Home Buyer Program  
Code Enforcement



Blighting Conditions Addressed:

The Neighborhood Enhancement Program addresses physical blight such as deterioration, dilapidation, and deferred maintenance. Additionally, new investments and home ownership opportunities will be encouraged through a general improvement in the appearance of Carson neighborhoods and through first-time home buyer programs.

**5. Hazardous Materials Remediation Program**

This program provides funding to remediate sites contaminated with hazardous materials. In addition to tax increment, the Agency has and will continue to seek and use a variety of funding sources for remediation activities including EPA Brownfield Revolving Loan Funds and HUD Brownfield Economic Development Initiative Grants.

Specific Programs or Projects Anticipated:

Brownfield Cleanup Loans  
Cal Compact Site – Remediation and Redevelopment  
21208 Shearer Street Pocket Park Site  
2666 E. Carson Street Demolition  
Exclusive Negotiating Agreement with Rand  
BEDI Grant  
Section 108 Loan

Blighting Conditions Addressed:

This program eliminates environmental deficiencies in the Project Area. By funding the elimination of hazardous waste contamination, the Agency will support the development and reuse of contamination sites by the private sector.

**AGENCY GOALS FOR FY 2011/12**

The Agency's objectives are to eliminate blighting conditions and to facilitate economic growth in the Project Area. The Agency's goals for the elimination of blight and for economic growth are:

**Goal Number 1:** The elimination of blighting influences and the correction of environmental deficiencies in the Project Area, including: environmental remediation, removal or renovation of buildings within which it is unsafe or unhealthy for persons to live or work, reconciliation of incompatible and uneconomic land uses and the consolidation of small and irregular lots.

**Goal Number 2:** The assembly of land in the Project Area into parcels suitable for modern integrated development, with improved pedestrian and vehicular circulation.



**Goal Number 3:** The re-planning, redesign and redevelopment of portions of the Project Area to enhance the image of each, to create a sense of identity, and to address areas that are stagnant or improperly utilized.

**Goal Number 4:** The strengthening of the economic base of the Project Area and the community by the installation of needed on-site or off-site improvements to stimulate new residential, commercial and industrial expansion, employment, and socio-economic growth.

**Goal Number 5:** The establishment and implementation of performance criteria to assure high design standards and environmental quality, together with other high quality design elements that provide unity and integrity within the Project Area.

**Goal Number 6:** The improvement of the community's supply of housing, particularly affordable housing available to low and moderate income persons and families, with an emphasis on home ownership.

### **COMPARISON OF FY 2010/11 AGENCY ACHIEVEMENTS WITH FY 2010/11 GOALS**

The Agency's goals for the previous fiscal year were virtually the same as those of the current fiscal year. Goals are modified or change as they are achieved or as new issues become more prominent or require more immediate solutions. The following is a representative comparison of achievements with goals for FY 2010/11 upon review of that fiscal year's work program.

**Goal Number 1:** The elimination of blighting influences and the correction of environmental deficiencies in the Project Area, including: environmental remediation, removal or renovation of buildings within which it is unsafe or unhealthy for persons to live or work, reconciliation of incompatible and uneconomic land uses and the consolidation of small and irregular lots.

#### Achievements

- The Agency established a Carson Consolidated Project Area-wide brownfields document data base of all environmental documents within the project area. All documents are accessible via computer program.
- The Agency demolished three structures and ancillary site improvements using funds from an EPA grant for environmental clean-up at 2535 E. Carson Street. The city was the recipient of the grant and the Agency was the sub-recipient. The

site has since been approved for an affordable 12-unit, single family detached residential project.

- Agency staff began, and continues to pursue with good results, federal legislation for loan guarantees in connection with various aspects of brownfields remediation.
- Agency staff sought state legislation for Carson to be allowed to extend the life of a particular subarea of the Carson Consolidated Project Area. The area contains 93 acres of well situated, though environmentally impacted, property known as the I-110/I-405 mixed use project site. That portion of the project area expires in 2014 and at that time the Agency will be unable to assist in remediation, land assemblage or relocation in connection redevelopment. Unfortunately, the legislation didn't make it before the State ceased such activity in February 2011.

**Goal Number 2:** The assembly of land within the Project Area into parcels suitable for modern integrated development, with improved pedestrian and vehicular circulation.

#### Achievements

- The Agency caused the vacation of a portion of Gardner Street, where it intersects with Shearer Street, in connection with the Agency's development of a passive park at 21208 Shearer Street. A portion of the vacation added land to that of the park project and cleaned up and formalized a situation where a portion of Gardner Street ran through the yard of an adjacent home owner.
- After purchasing the 1.0-acre site at 2535 E. Carson Street, the Agency did a lot split at the western portion of the property. The former owner had purchased that portion of the site from the city and inadvertently acquired a portion of the public right-of-way (Carson Street) in the transaction. The Agency's lot split (actually a number of lots) cured the problem by deeding back the right-of-way area to the city, thus creating a developable lot for an affordable residential project.
- The Agency acquired four residential properties, totaling approximately 26,000 square feet, on the west side of Prospect Avenue with the intention of combining them with the contiguous 1.0-acre former Dominguez trailer park at 2666 Dominguez Street, to create a more developable residential site. The Agency then demolished the homes and assisted with closure of the trailer park. Future plans include merging the lots into one and solicitation of developers via a request for proposal process.

**Goal Number 3:** The re-planning, redesign and redevelopment of portions of the Project Area to enhance the image of each, to create a sense of identity, and to address areas that are stagnant or improperly utilized.

## Achievements

- The Agency undertook the initial task of implementing the reconfiguration of driving and parking areas and a new landscape program along Carson Street by engaging a design firm to draft the plans for same. This is a part of the implementation of the Carson Street Master Plan, adopted in 2006, which delineates design guidelines and implementation strategies for the 1.7 mile stretch between the I-110 freeway on the west and the I-405 on the east.
- The Agency extended, for one year, an exclusive negotiating agreement (ENA) with a developer to develop a regional sports complex at or nearby the I-110/I-405 mixed use project site. The developer continued to talk with major league sports franchises as well as continually refine architectural concepts for the project. Agency staff continued to monitor his progress per the terms of the ENA.
- The Agency undertook the redevelopment of a 16,000 square foot brownfields site into a neighborhood passive park at 21208 Shearer Street. The site is located in the center of an established single family residential neighborhood. The Agency had owned the property for more than 25 years and decided to remediate it for sale for housing development. When the cost of remediation to residential levels was determined to be too costly, Agency staff pursued and obtained a “no further action” letter from the Regional Water Quality Control Board that would allow development of a passive park on the site. The Agency then hired a qualified landscape architect to design the site, which has been named Reflections Mini-Park. The park design was completed and the construction work bid. Construction of the park began in FY 2011/12.

**Goal Number 4:** The strengthening of the economic base of the Project Area and the community by the installation of needed on-site or off-site improvements to stimulate new residential, commercial and industrial expansion, employment, and socio-economic growth.

## Achievements

Representative achievements that utilized Agency tax increment funds for all or part of the project pursuant to Goal Number 4 are as follows:

- Avalon Blvd./I-405 Freeway interchange modification.
- Wilmington Ave./I-405 Freeway interchange modification.
- 223<sup>rd</sup> Street Improvements (Lucerne St. to Arco Way)



- Congresswoman Juanita Miller-McDonald Community Center improvements, including: roof and HVAC replacements Phases II and III; installation of roof mounted solar panels; and general refurbishment and upgrade.
- Carson Park Master Plan – project design and bidding for new gymnasium.

**Goal Number 5:** The establishment and implementation of performance criteria to assure high design standards and environmental quality, together with other high quality design elements that provide unity and integrity within the Project Area.

#### Achievements

- The Agency created and continues to refine the Commercial Façade Improvement Program. The CFIP established a baseline set of design criteria for upgrading privately owned commercial storefronts within the Project Area. Using tax increment and CDBG funds, staff works with commercial and retail building owners, helping them through the design process and funding for all or part of the upgrade of the storefronts.
- The Agency hired a professional design firm to redo the Agency signs which are placed on all Agency-owned property to give a more pleasing look to an otherwise banal appearing sign. Signs are kept clean and free of graffiti.
- The Agency created a new look for the property it owns. It has replaced the typical hurricane/chain link fencing with a white post and rail fence system. The new fence system offers a somewhat bucolic appearance to what used to be a more depressed, urban look and feel due to what could be an unsightly temporary metal fence.

**Goal Number 6:** The improvement of the community's supply of housing, particularly affordable housing available to low and moderate income persons and families, with an emphasis on home ownership.

#### Achievements

The following projects represent the Agency's improvement of the community's supply of affordable housing:

- 415-437 E. Carson St. – A 64-unit affordable (very low, low and moderate) multi-family residential project – under construction.
- 708 E. Carson St. – Phase I and Phase II of City Center Mixed-use Project; Phase I is an 86-unit affordable senior citizen apartment project, with retail space on the ground floor. Phase II is a 150-unit market rate condominium/rental project with



retail space on the ground floor. Both phases include below grade and on grade parking – Phase I complete, Phase II under construction.

- 616 E. Carson St. – A 154-unit market rate, with 15% inclusionary affordable units, mixed-use project. There will be three residential types: condominium, town home and single family detached homes. The condominiums will front Carson Street and be above 13,000 square feet of retail space. On the interior will be the town homes and single family detached homes. There is a DDA in place with start date of March 2012.
- 2535-2569 E. Carson St. – A 12-unit affordable single family detached residential project. There is a DDA in place with a start date of February 2012.
- 21227 Figueroa St. – A 44-unit affordable (very low, low and moderate) multi-family residential project. There is a DDA in place; start date estimated to be early Fall 2012.

