
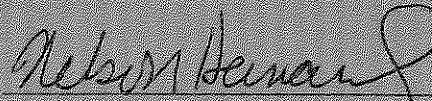


City of Carson Report to Mayor and City Council

July 25, 2014
New Business Discussion

**SUBJECT: FISCAL YEAR 2014/15 CITY MANAGER'S PROPOSED GENERAL FUND
OPERATING BUDGET**


Submitted by Jacquelyn Acosta
Director of Administrative Services


Approved by Nelson Hernandez
City Manager

I. SUMMARY

The City Council has held four budget workshops at which the general fund operating budget has been reviewed and discussed. As of July 21, 2014, the City Manager's proposed general fund operating budget for FY 2014/15 still has a shortfall of approximately \$1.9 million. At the time of the writing of this staff report, staff is still working on suggestions to present at the July 25th budget workshop to reduce that shortfall. At the workshop, the City Council can make decisions and vote on what additional changes should be made to the budget to reduce the shortfall as much as possible. If there is any remaining shortfall at the conclusion of the deliberations, the City Council can make a decision to eliminate the shortfall by drawing on the Budget Stabilization Fund of \$2.5 million, which is set-aside in the City's reserves (Exhibit No. 1), or to continue the discussions to another workshop to try to find additional ways to eliminate the shortfall. If at the conclusion of the workshop the City Council is satisfied with the proposed budget as amended during the workshop, the City Council can adopt the budget at that time by adopting Resolution No. 14-076.

II. RECOMMENDATION

CONTINUE discussions on the FY 2014/15 City Manager's Proposed General Fund Budget.

III. ALTERNATIVES

TAKE any other action the City Council deems appropriate.

IV. BACKGROUND

The FY 2014/15 General Fund budget is currently still being reviewed and discussed by the City Council. As originally presented, the FY 2014/15 budget estimated operating revenues to be \$67,958,459 and operating expenditures to be \$72,692,292, which indicated an operating shortfall of \$4,733,833. Since that time, staff has been working to provide the City Council with options on how to close that gap. As of the writing of this staff report, the shortfall has been reduced to approximately \$1.9 million (Exhibit No. 2). Additional recommendations to further reduce or eliminate the shortfall will be presented at today's budget





workshop.

V. FISCAL IMPACT

Adoption of the General Fund budget will establish the City's spending plan for the 2014/15 fiscal year.

VI. EXHIBITS

1. Governmental Funds Balance Sheet from the June 30, 2013 Comprehensive Annual Financial Report. (pg. 3)
2. Changes to Proposed Revenue & Expenditure Budgets. (pgs. 4-5)

Prepared by: Jackie Acosta, Director of Administrative Services

Document 1

TO: Rev05-13-2014

Reviewed by:

City Clerk	City Treasurer
Administrative Services	Public Works
Community Development	Community Services

Action taken by City Council

Date _____ Action _____

City of Carson
Governmental Funds
Balance Sheet
June 30, 2013

	General	Carson Housing Authority	Nonmajor Governmental Funds	Total
ASSETS				
Cash and investments (Note 2)	\$ 31,438,660	\$ 28,888,567	\$ 6,090,594	\$ 66,397,841
Cash and investments with fiscal agents				
Receivables:				
Taxes	6,589,465		9,533	6,598,998
Accounts	343,419	186		343,605
Accrued interest - other	3,877	4,394,286	181,121	4,579,284
Loans	35,119	50,921,599		50,956,718
Due from other funds (Note 5)	717,172	66,321	38,960	822,453
Due from Successor Agency	23,751	35,475	142,854	202,080
Due from government agencies	553,164		860,191	1,413,355
inventory	373,690			373,690
Prepays and other assets	1,223,457			1,223,457
Land held for resale	-	8,146,939		8,146,939
Total assets	\$ 41,301,794	\$ 92,433,373	\$ 9,323,253	\$ 143,058,420
LIABILITIES				
Accounts payable and accrued liabilities	\$ 3,435,955	101,271	1,007,163	\$ 4,544,389
Accrued payroll	150,000		77,439	227,439
Due to other funds (Note 5)	54,022	130,660	637,771	822,453
Due to Successor Agency	-		1,254,220	1,254,220
Due to government agencies	1,471			1,471
Retentions payable		139,815	22,330	162,145
Unearned revenue	474,545		184,964	659,509
Refundable deposits	22,236			22,236
Self insurance claims payable	795,555			795,555
Total liabilities	4,933,764	371,746	3,183,887	8,489,417
DEFERRED INFLOWS OF RESOURCES				
Unavailable revenue	-	55,315,885		55,315,885
FUND BALANCES				
Nonspendable				
Loans receivable	35,119			35,119
Inventory	373,690			373,690
Prepaid and other assets	1,223,457			1,223,457
Land held for resale		8,146,939		8,146,939
Restricted				
Housing projects		28,598,803	5,206,026	33,804,829
1% PEG fees	361,310			361,310
Alameda Corridor Projects	1,000,000			1,000,000
Capital projects (DTC)	1,123,088			1,123,088
Committed				
Economic uncertainties	13,727,120			13,727,120
* Budget stabilization fund	2,500,000			2,500,000
Reward funds	90,000			90,000
OPEB Trust contribution	4,092,003			4,092,003
Assigned				
Raised median construction	345,072			345,072
Self-insurance	1,500,000			1,500,000
Special projects	1,000,000			1,000,000
Capital projects	1,000,000			1,000,000
Equipment replacement			1,015,107	1,015,107
Utility underground	998,110			998,110
Load shed program	102,329			102,329
Encumbrances and continuing appropriations	156,714			156,714
Unassigned	6,739,998		(81,767)	6,658,231
Total fund balances	36,368,010	36,745,742	6,139,366	79,253,118
Total liabilities, deferred inflows of \$ resources and fund balances	41,301,794	\$ 92,433,373	\$ 9,323,253	\$ 143,058,420

EXHIBIT NO. 01

See notes to financial statements.



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

Changes in revenue projections:

Initial total revenue projection	68,178,895
Increase property tax projection	141,450
Increase sales tax projection	63,901
Increase TOT projection	15,432
Increase real property transfer tax projection	2,323
Increase in UUT projection	1,384,298
Increase in admissions fee projection	3,207
Increase in building permits revenue projection	26,975
Decrease in Community Center revenues projection	(34,373)
Decrease in lease payment re: Reflections Park	(1,144)
Decrease in CRA Lease Revenue Bond payment to the City	(50,499)
Transfer funds from the Measure R fund to offset street maintenance costs	434,000
Transfer funds from the Family Support Grant fund to offset costs related to the Anti-Bullying initiative	15,000
Transfer funds from the CalHOME Grant fund to offset administrative staff costs	17,500
Transfer funds from the Beverage Container Recycling Fund to offset administrative staff costs	10,000
Transfer funds from the Used Oil State Grant Fund to offset administrative staff costs	22,000
Transfer funds from the Park Development Fee Fund to offset administrative staff costs	79,881
Transfer funds from the Park Development Fee Fund to reimburse GF for two park projects	211,541
Total changes in revenues	<u>2,341,492</u>
Revised total revenue projection	<u><u>70,520,387</u></u>

Changes in projected expenditures:

Initial total expenditure projection	73,357,292
Reduce the transfer to the CARF to \$0	(500,000)
Add \$41,200 for Apollo West Carson Players	41,200
Add \$208,800 to reinstate a Cultural Arts programs funding	208,800
Salary savings for positions not filled at 7-1-14	(167,605)
Reduce amount for Zoning Ordinance update	(250,000)
Add \$30,000 for the continuation of the SFAN program	30,000
Reduce Sheriff's contract costs by amount to be paid with State COPS grant funds	(130,000)
Total changes in expenditures	<u>(767,605)</u>
Revised total expenditure projection	<u><u>72,589,687</u></u>



CITY OF CARSON
BUDGET INCREASES/DECREASES
FY 2014/15 COMPARED TO FY 2013/14
(AS OF 7/24/14)

	FY 2013/14	FY 2014/15	Difference
Total General Fund Revenues (as of 7-24-14):	68,464,405	70,520,387	2,055,982
One-Time Revenues:			
Election reimbursement	54,936	54,936	0
Absentee ballot reimbursement	165,500	165,500	0
Net General Fund Operating Revenues	<u>68,243,969</u>	<u>70,299,951</u>	<u>2,055,982</u>

	FY 2013/14	FY 2014/15	Difference
Total General Fund Expenditures:	68,635,600	72,589,687	3,954,087
One-Time Expenditures:			
2015 General Election	0	225,000	225,000
Update Zoning Ordinance	100,000	150,000	50,000
Replace phone system	0	0	0
Replace financial accounting system	0	0	0
Polling/Educational Campaign - UUT extension	0	40,000	40,000
Net General Fund Operating Expenditures	<u>68,535,600</u>	<u>72,174,687</u>	<u>3,639,087</u>

Net Shortfall of operating revenues over operating expenditures *(1,874,736)*

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

Changes in revenue projections:

Initial total revenue projection	68,178,895
Increase property tax projection	141,450
Increase sales tax projection	63,901
Increase TOT projection	15,432
Increase real property transfer tax projection	2,323
Increase in UUT projection	1,384,298
Increase in admissions fee projection	3,207
Increase in building permits revenue projection	26,975
Decrease in Community Center revenues projection	(34,373)
Decrease in lease payment re: Reflections Park	(1,144)
Decrease in CRA Lease Revenue Bond payment to the City	(50,499)
Transfer funds from the Measure R fund to offset street maintenance costs	434,000
Transfer funds from the Family Support Grant fund to offset costs related to the Anti-Bullying initiative	15,000
Transfer funds from the CalHOME Grant fund to offset administrative staff costs	17,500
Transfer funds from the Beverage Container Recycling Fund to offset administrative staff costs	10,000
Transfer funds from the Used Oil State Grant Fund to offset administrative staff costs	22,000
Transfer funds from the Park Development Fee Fund to offset administrative staff costs	79,881
Transfer funds from the Park Development Fee Fund to reimburse GF for two park projects	211,541
Increase sales tax projection for new retailers	61,000
Total changes in revenues	<u>2,402,492</u>
Revised total revenue projection	<u><u>70,581,387</u></u>

Changes in projected expenditures:

Initial total expenditure projection	73,357,292
Reduce the transfer to the CARF to \$0	(500,000)
Add \$41,200 for Apollo West Carson Players	41,200
Add \$208,800 to reinstate a Cultural Arts programs funding	208,800
Salary savings for positions not filled at 7-1-14 (approved to be filled)	(167,605)
Salary savings for positions not filled at 7-1-14 (those that are pending approval to be filled & new vacancies)	(660,181)
Reduce amount for Zoning Ordinance update	(250,000)
Add \$30,000 for the continuation of the SFAN program (charge to Admin Tow Fee Fund)	0
Reduce Sheriff's contract costs by amount to be paid with State COPS grant funds	(130,000)
Potential savings from the proposed reorg (pending approval of the City Council)	(625,000)
Double the funding for all special events (Budget Referral #11)	234,939
Giveaway items (Budget Referral #13, Option #3)	10,000
Consideration of a 13-week volleyball program (Budget Referral #14)	2,030
Consider operating one pool for 9 months & giving free lessons to Carson families (Budget Referral #16)	51,616
Add funding for the Mariachi Festival (Budget Referral #20)	10,000
Total changes in expenditures	<u>(1,774,201)</u>
Revised total expenditure projection	<u><u>71,583,091</u></u>

CITY OF CARSON
BUDGET INCREASES/DECREASES
FY 2014/15 COMPARED TO FY 2013/14
(AS OF 7/24/14)

	FY 2013/14	FY 2014/15	Difference
Total General Fund Revenues (as of 7-24-14):	68,464,405	70,581,387	2,116,982
One-Time Revenues:			
Election reimbursement	54,936	54,936	0
Absentee ballot reimbursement	165,500	165,500	0
Net General Fund Operating Revenues	<u>68,243,969</u>	<u>70,360,951</u>	<u>2,116,982</u>

	FY 2013/14	FY 2014/15	Difference
Total General Fund Expenditures:	68,635,600	71,583,091	2,947,491
One-Time Expenditures:			
2015 General Election	0	225,000	225,000
Update Zoning Ordinance	100,000	150,000	50,000
Replace phone system	0	0	0
Replace financial accounting system	0	0	0
Polling/Educational Campaign - UUT extension	0	40,000	40,000
Net General Fund Operating Expenditures	<u>68,535,600</u>	<u>71,168,091</u>	<u>2,632,491</u>

Net Shortfall of operating revenues over operating expenditures *(807,140)*

Budget Referrals Tracking Sheet (as of 7-25-14):

1. How much is the OPEB unfunded liability? How much has been deposited into the OPEB trust so far? (LDH) DISCUSSED AT 7-7-14 BUDGET WORKSHOP. WRITTEN RESPONSE PROVIDED ON 7-25-14.
2. Can we expand the Summer Youth Employment Program (SYEP) for summer 2015 by increasing the number of participants from 125 to 200? (ES & LDH) RESPONSE PROVIDED AT THE 6-24-14 BUDGET WORKSHOP. WRITTEN RESPONSE PROVIDED ON 7-25-14.
3. What is the status of hiring of the two vacancies on the tree crew? (ES) RESPONSE PROVIDED AT THE 7-7-14 BUDGET WORKSHOP. WRITTEN RESPONSE PROVIDED ON 7-25-14.
4. How much will it cost to repaint all the faded red curbs in the City? (ES) RESPONSE PROVIDED ON 7-25-14.
5. The traffic signal at 220th and Main needs to be upgraded to have left turn arrows. (ES) RESPONSE PROVIDED ON 7-25-14.
6. The City needs to put new entry monuments at each major entryway into the City. (ES) RESPONSE PROVIDED ON 7-25-14.
7. Is there funding in the proposed budget for the continuation of the SFAN program. (ES) RESPONSE PROVIDED ON 7-9-14. *discussed at 29:28 minutes. Talked about Monday July 28*
8. Can the City and/or CSA purchase the vacant lot at the northeast corner of 223rd and Moneta and make an additional parking lot for Veterans Park/SportsComplex? (JD) RESPONSE PROVIDED ON 7-25-14. *will be changed to Admin Tax Fee*
9. Can the City hold a symposium on bullying and other issues (date rape, etc.) put on by the Human Relations and Women's Issues Commissions? (LDH) RESPONSE PROVIDED ON 7-25-14.
10. How much additional would need to be added to the budget to cover the cost for the City photographer to be at every City event? (LDH) RESPONSE PROVIDED ON 7-25-14.
11. How much additional funding would have to be added to the budget if we doubled the amount allocated for each special event? (LDH) RESPONSE PROVIDED ON 7-9-14. CORRECTED RESPONSE PROVIDED ON 7-25-14.
12. Should we reinstate the Storm Water Quality Programs Manager position and what will that cost? (ES & LDH) RESPONSE PROVIDED ON 7-25-14.
13. Can PIO put together a budget for the purchase of giveaway items for when the City has visitors from other our Sister City or other dignitaries? (LDH) RESPONSE PROVIDED ON 7-25-14.
14. How much will it cost to reinstate the youth volleyball program? (LDH) RESPONSE PROVIDED ON 7-25-14.

15. Can you please provided a detailed breakdown of the \$8M projected in franchise revenues? (LDH) RESPONSE PROVIDED ON 7-9-14.
16. Can we institute a 1-year pilot program of having one pool open all year round and offer free swimming lessons to Carson families? (MG) RESPONSE PROVIDED ON 7-25-14.
17. Can we install camera systems at the major intersections in Carson and at all parks in order to deter crime and/or assist in the solving of crimes committed at those locations? (AR) RESPONSES PROVIDED ON 7-9-14 AND 7-25-14.
18. Can the City build a Founder's Fountain? (AR) RESPONSE PROVIDED ON 7-25-14.
19. When will the remote restroom be complete? Can the current bathroom be opened at 6:00 a.m. for the early morning walkers? (ES) VERBAL RESPONSE PROVIDED ON 7-21-14.
20. Councilmember Robles is requesting funding for FY 2014/15 Mariachi Festival. (AR) RESPONSE PROVIDED ON 7-25-14.
21. The City needs to replace several of the buses in the City's fleet. (LDH) RESPONSE PROVIDED ON 7-25-14.
22. Consider extending the availability of bus trips outside the Prop A and Prop C boundaries. (LDH) RESPONSE PROVIDED ON 7-25-14.
23. Consider the replacement of park scoreboards. (JD) RESPONSE PROVIDED ON 7-25-14.
24. Consider installing dugout covers at 9 parks. (JD) RESPONSE PROVIDED ON 7-25-14.
25. Consider reducing the Carson Circuit fare for Carson students. (ES). RESPONSE PROVIDED ON 7-25-14.

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

Question #1 A: How much is the OPEB unfunded liability?

Response:

Based on the actuarial valuation conducted by the City Consultant and as reported in the City's Comprehensive Annual Financial Report, the actuarial accrued liability as of July 1, 2011 is \$48,138,659. The Actuarial Value of the Assets at that time is \$0 so we had an Unfunded Actuarial Accrued Liability of \$48,138,659 and 0% Funded Ratio.

The Consultant is finalizing an updated valuation for the period ending July 1, 2013. Preliminary calculation shows unfunded liability of \$41,100,000 which took into account the City's assets in the CalPERS CERBT Trust Fund in the amount of \$7,287,038 and a blended actuarial discount rate of 5.75%. Comparing the Actuarial Value of the Assets to the Actuarial Accrued Liability, our Unfunded Actuarial Accrued Liability is \$33,812,962 which translates to 22% Funded Ratio. Below tabulates the unfunded liability information:

	As of July 1, 2013
Actuarial Accrued Liability (AAL)	\$ 41,100,000
Actuarial Value of Assets	7,287,038
Unfunded Actuarial Accrued Liability (UAAL)	<u>\$ 33,812,962</u>
Funded Ratio	22%

Response Provided By: Administrative Services Department

discussed at 17 minutes

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

Question #1 B How much has been deposited into the OPEB trust so far?

Response:

From FY 2011/12 through July 17, 2014, \$11,289,623.00 has been deposited into the OPEB trust fund so far. The summary below shows that the balance of the OPEB Trust Account is \$13,543,971.88 broken down into \$11,289,623.00 as contributions, \$2,276,405.61 as unrealized gains and \$22,056.73 as administration expenses.

It should be noted that CalPERS CERBT does not separate the City Funds from the Successor Agency as the Trust Agreement was executed between the City and the CalPERS CERBT. For purposes of the actuarial valuation and in order for us to claim property tax funds from the State Department of Finance, staff tracks the 2 funding sources separately. The unrealized gains or losses and admin expenses are calculated by staff based on the pro-rated balances of the City and the Carson Successor Agency accounts.

	CITY	SUCCESSOR AGENCY	TOTAL
Contribution	\$ 7,586,909.00	\$ 3,702,714.00	\$ 11,289,623.00
Unrealized Gain/Loss	\$ 1,240,573.94	\$ 1,035,831.67	\$ 2,276,405.61
Admin Expense	\$ (10,701.24)	\$ (11,355.49)	\$ (22,056.73)
Total	<u>\$ 8,816,781.70</u>	<u>\$ 4,727,190.18</u>	<u>\$ 13,543,971.88</u>

Response Provided By: Administrative Services Department

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

Question #2: Can we expand the Summer Youth Employment Program (SYEP) for summer 2015 by increasing the number of participants from 125 to 200? (ES & LDH)

Response: Staff recommends doing a thorough analysis with each department to determine the true number of positions that they can offer to summer youth. It is important that the summer youth have a rewarding and learning experience and meaningful work to do. It would not be prudent to hire 200 summer youth if the City did not have meaningful work for them. Staff, therefore, recommends that the number of participants for summer 2015 be based on the analysis to be completed by staff.

Response Provided By: City Manager's Office

@ 17:5 minutes

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

Question #3:

What is the status of hiring of the two vacancies on the tree crew? (ES)

Response:

One Assistant Tree Trimmer position has just been filled. However, another Tree Trimmer was just promoted to a position in Public Works, thereby creating another vacant Assistant Tree Trimmer position. Also, the Senior Tree trimmer position is being recommended for downgrade to an Assistant Tree Trimmer position. Both of these vacancies will be recruited for and filled as soon as possible.

Response Provided By: Bruce Barrette
Interim Director of Public Works

BB 18 minutes

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

Question #4:

How much will it cost to repaint all the faded red curbs in the City?

Response:

The repainting of red, green and blue curbs, legends and crosswalks is considered to be part of the city's ongoing maintenance program and the costs associated with these tasks are included in the Public Works Operations - Legends/Curb Maintenance program budget. Staff shortages have impacted staff's ability to keep up with regulated maintenance schedules. If any member of the City Council has specific locations where there are faded red curbs, staff will schedule those locations for repainting.

Response Provided By: Bruce Barrette
Interim Director of Public Works

at 04:30 minutes

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

Question #5:

The traffic signal at 220th and Main needs to be upgraded to have left turn arrows.

Response:

This project is included in the 5-Year CIP as Project 1392 - Traffic Signal Upgrade - Main and 220th Street and is scheduled for FY 2014/15

Response Provided By: Bruce Barrette
Interim Director of Public Works

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

Question #6:

The City needs to put new entry mounuments at each major entryway into the City.

Response:

This project is included in the 5-Year CIP as Project 1475 - City Monument Entry Signs on Major Streets Entering the City. Funding source and year for construction is yet to be determined.

Response Provided By: Bruce Barrette
Interim Director of Public Works

@ 27:24 minutes

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

Question # 8:

Can the City and/or CSA purchase the vacant lot at the northeast corner of 223rd and Moneta and make an additional parking lot for Veterans Park/Sports Complex? (JD)

Response:

The "Owner " of the property in question is Michael E. and Alice C. Slater of Rancho Palos Verdes, California. Staff member Jeff Westbrook spoke with Mrs. Alice Slater via telephone regarding the Slater's interest in selling the property to the City of Carson. Although Mrs. Slater said that they were not currently contemplating selling the land at this time, they may consider selling if offered what they believed to be an appropriate price that was supported by a valid appraisal.

Based on Westbrook's conversation with the Owner, an appraisal has been commissioned and should be complete on or about the week of August 11th. A purchase offer, along with the appraisal, will then be submitted to the Owner.

Response Provided By: Jeff Westbrook, Acting Director of Community Development

Q 30 minutes

*Mayor Don an appraisal has been
done?
Yes*

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

Question #9: Can the City hold a symposium on bullying and other issues (date rape, etc.) put on by the Human Relations and Women's Issues Commissions. (LDH)

Response: Councilmember Davis-Holmes has requested that if there are budgeted funds leftover after the bullying campaign is implemented, that staff work with the two commissions to put on a separate symposium on several topics, including bullying, date rape, etc.

Staff will address this issue if there are funds available after the initial bullying campaign is finished.

Response Provided By: Nelson Hernandez, City Manager

31:20 minutes

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

Question #10: How much additional would need to be added to the budget to cover the cost for the City photographer to be at every City Event.

Response: When all the special event programs were in full swing (Years 2000 to 2009), the City spent an average of \$25,000 per year in photography services. For the past two fiscal years (FY 2012/13 and FY 2013/14), the City only spent an average of \$7,081 each year.

Based on the above, the current two-year contract of \$43,700 with Castro Photography will be sufficient to cover all photography needs including Council's request to send a photographer to attend ribbon cutting ceremonies at an average of 1 per month, a ceremonial presentation meeting each month plus all the special events brought back. No additional funds will be needed at this time.

Response Provided By: Public Information Office

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

Question #12:

Should we reinstate the Storm Water Quality Programs Manager position and what will that cost?

Response:

It has been determined that there is a need to have a position that would be responsible for NPDES activities, however it does not need to be a managerial-level position. State mandates relating to storm water activities and monitoring of such continue to evolve. The demands to comply with NPDES regulations require close monitoring of activities, timelines for reports and attendance at various storm water-related county and state meetings. Currently, the Sr. Engineering Technician is acting as the Storm Water Quality Programs Manager.

HR will analyze the department's needs relative to the required job duties and determine the title and salary range for the new position.

Response Provided By: Bruce Barrette
Interim Director of Public Works

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

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

Response:

	<i>Account Number</i>	<i>Name of Event</i>	<i>FY 14/15 Proposed</i>	<i>LDH Proposed</i>
1	01-90-950-615	4th of July Celebration	10,000	20,000
2	01-90-954-402	5000 lbs Challenge event	10,000	20,000
3	01-90-400-705	Block Captains BBQ	2,500	5,000
4	01-90-952-303	Cesar Chavez Day	5,000	10,000
5	01-50-540-490	Children's Day	10,000	20,000
6	01-90-990-995	Christmas Tree Lighting	2,706	5,412
7	01-90-951-069	Cinco de Mayo	10,000	20,000
8	01-90-950-942	City Anniversary Events/Beauty Pageant/Parade	56,670	113,340
9	01-90-953-068	Country and Western Fair	10,000	20,000
10	01-90-954-048	Filipino Independence Day	10,000	20,000
12	01-90-952-073	Halloween Carnival B	4,565	9,130
13	01-90-953-074	Jazz Festival	10,000	20,000
14	01-90-990-617	Juneteenth Celebration	10,000	20,000
15	01-90-954-407	Larry Itliong Filipino History	5,000	10,000
16	01-90-990-986	Martin Luther King, Jr.	5,000	10,000
17	01-90-954-618	Memorial Day Tribute	5,000	10,000
18	01-90-952-047	Samoan Flag Day	10,000	20,000
19	01-90-983-408	Senior Casino Brunch	10,000	20,000
20	01-90-983-948	Spring Fling	5,000	10,000
21	01-90-954-608	Tri-Carson Triathlon	4,044	8,088
22	01-90-983-957	Valentine's Day	3,454	6,908
23	01-90-954-076	Veterans Day Celebration	10,000	20,000
24	01-90-952-651	Volunteer Recognition Awards	16,000	32,000
25	01-90-953-045	Youth Conference	10,000	20,000
		Total Special Events Budgeted for FY 2014/15	\$ 234,939	\$ 469,878

Total Amount needed to increase budget

\$ 234,939

Response Provided By: The Administrative Services Department

@ 39 minutes

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

Question #13: Can PIO put together a budget for the purchase of giveaway items for when the City has visitors from another Sister City or other dignitaries.

Response: A Request For Proposal (RFP) to commission an artist to design a special and unique-to-Carson giveaway for VIPs who visit our City will be released if this item is approved in the adopted budget. Estimated cost to commission an artist is about \$5,000. Funding for said artist will come from the recently approved \$250,000 budget for the Cultural Arts programs.

The selected special and unique-to-Carson design will be mass produced at the cost of either \$25.00 or \$50.00 for each giveaway.

Staff is requesting Council to choose from the options below:

	Option 1	Option 2	Option 3	Option 4
Cost of each Giveaway	\$ 25.00	\$ 25.00	\$ 50.00	\$ 50.00
No. of Giveaways a year	200	500	200	500
Total Cost	\$ 5,000	\$ 12,500	\$ 10,000	\$ 25,000
No. of Giveaways for each Councilmember	40	100	40	100

Response Provided By: Public Information Office

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

Question #14: How much will it cost to reinstate the youth volleyball program? (LDH)

Response: Estimated amount to sustain the cost to support a 13-week volleyball season from September to November

2 staff to work 60 hours @ \$11.29/hr (Rec.III)	1,355
3 staff to referee 7 playoff games @ 1.5 hours per game	675
Total Cost	<u><u>\$ 2,030</u></u>

Note: Estimate does not include uniforms, gymnasium fees and coaches

Response Provided By: Cedric Hicks Sr.
Director of Community Services

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

Question #16: Can we institute a 1-year pilot program of having one pool open all year round and offer free swimming lessons to Carson families? (MG)

Response: Estimated amount to sustain the cost to support an added 5-month Aquatic Season from March to November with 6 hours of operation per day 5 days a week:

Gas	9,000
Pool Chemicals	6,000
5 staff : 1 cashier, 1 senior lifeguard and 3 lifeguards	32,116
Operations and Maintenance supplies	2,500
Free swim lessons for 50 youths ages 5-12 at the cost of \$40 each	2,000
Total Cost	<u><u>\$ 51,616</u></u>

Response Provided By: Cedric Hicks Sr.
Director of Community Services

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

Question #17a: Can we install camera systems at major intersections in Carson in order to deter crime and/or assist in the solving of crimes committed at those locations? (AR)

Response: The cost to install cameras at 8 intersection/32 cameras in Carson is estimated at:

State of the art wireless camera system for 32 locations at \$15,000 each	\$ 480,000
Infrastructure and storage	125,000
Microwave Hops for wireless (assuming 3 min @ 40K each)	120,000
Video Monitoring Command Center	90,000
Purchase of 32 Cameras @ 25,000 each	800,000
Support staff for monitoring & investigation	120,000
Net Cost	<u><u>\$ 1,735,000</u></u>

Response Provided By: Cedric Hicks Sr.
Director of Community Services

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

Question #17b: Can we install camera systems at all the parks in order to deter crime and/or assist in the solving of crimes committed at those locations? (AR)

Response: The cost to install 5 security cameras per park at 10 different Carson parks:

Purchase of 50 cameras for 10 parks	\$ 1,250,000
Video Monitoring command center @ \$90,000 per park	900,000
Infrastructure and DVR storage at \$48,000 each	<u>480,000</u>
Net Cost	<u><u>\$ 2,630,000</u></u>

Response Provided By: Cedric Hicks Sr.
Director of Community Services

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

Question #18: Can the City build a Founder's Fountain?

Response: Staff is currently looking into possible designs for a Founder's Fountain and then will prepare some cost estimates. Once that is complete, further information will be brought back to the City Council. If the City Council wants to pursue this project further at that point, a funding source will need to be determined.

Response Provided By: Bruce Barrette
Interim Director of Public Works

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

Question #20: Councilmember Robles is requesting funding for a FY 2014/15 Mariachi Festival

Response: This special event has been unfunded since FY 2009/10 due to the economic downturn. Councilmember Robles is requesting for the event to be reinstated for FY 2014/15. No cash funding but rather city services, staffing and event props such as tents, tables and chairs.

The estimated cost to put on a Mariachi Festival is \$10,000.

Response Provided By: Cedric Hicks, Sr.
Director of Community Services

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

Question #21: The City needs to replace several buses in the City's fleet. (LDH)

Response: The cost to purchase 3 ADA compliant replacement buses are:
3 Goshen - CNG 20-seater Commuter Bus @ \$50,000 each \$ 150,000

The cost to purchase 1 ADA compliant replacement bus is:
PREVOST - Diesel 41 passenger Bus \$ 435,000

Funds for bus replacements should come from Prop A or Prop C funds. Staff is currently investigating the replacement of several buses in the City's fleet.

Response Provided By: Cedric Hicks Sr.
Director of Community Services

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

Question #22: Consider extending the availability of bus trips outside the Prop A or Prop C boundaries. (LDH)

Response: Through the use of Measure R funds, bus trips outside of the Prop A and Prop C funding will allow trips outside the Los Angeles County line. Staff is still researching the feasibility of the funds and will include the new boundaries with the 2014/15 bus travel season. If confirmed through Measure R fund requirements, buses will be allowed to travel outside the Prop A and Prop C boundaries for City trips.

Response Provided By: Cedric Hicks, Sr.
Director of Community Services



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

Question #23: Consider the replacement of park scoreboards (JD)

Response: Through the 5-Year CIP process, staff has been addressing the issue of old and non-working scoreboards. The following parks have already received new scoreboards: Calas, Carson, Carriage Crest, Scott and Veterans.

The scoreboards at Del Amo, Dominguez and Hemingway got new scoreboards within the last 5 years, but they do need some repairs.

During FY 2014/15, new scoreboards will be purchased and installed at Dolphin and Stevenson parks.

Response Provided By: Cedric Hicks, Sr.
Director of Community Services

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

Question #24: Consider installing dugout covers at 9 parks. (JD)

Response: 10 of the City's 12 parks have baseball diamonds. Carson Park and Veterans Park Diamond #1 already have dugout covers. Mills and Anderson Parks do not have baseball diamonds.

The following nine parks would need dugout covers: Calas, Carriage Crest, Del Amo, Dolphin, Dominguez, Hemingway, Scott, Veterans Diamond #2, and Stevenson.

To install dugout covers at these parks, the existing fencing would need to be retrofitted. Staff is still researching how much it would cost to install 9 more dugout covers. This information will be presented to the City Council when it is available.

Response Provided By: Cedric Hicks, Sr.
Director of Community Services

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

Question #25: Consider reducing the Carson Circuit fares for Carson students.

Response: The current fare for all patrons is \$1.00. If the current fare is reduced by 50% for Carson students, their fare would be \$.50. As part of this proposal, staff was asked to conduct a survey of neighboring cities that provide bus service to their communities to determine how much they charge. The cities of Torrance, Gardena, Long Beach and Compton were surveyed. Torrance provides a reduced rate of \$.50 for students from kindergarten through college and they require a valid student ID card upon boarding. Gardena also provides a student fare of \$.70, but only for students in K-12, and they must also show ID.

Long Beach provides students from 9th grade to 12th grade with a 30-day pass but only if their school belongs to the Long Beach Student discount program. The monthly pass is \$40.00. There is no per trip rate. Students who attend college or vocational school in Long Beach are eligible for this also.

Compton does not provide any discounts.

For FY 2013/14, the Carson Circuit generated \$195,739.00 in revenue. Staff estimates that 1/3 of its passengers are students, so the loss of revenue, on an annual basis, would be \$58,727.00. As the Carson Circuit is heavily funded by Prop A and Prop C funds, this loss would cause a huge strain on the very limited transportation budget.

Response Provided By: Cedric Hicks, Sr.
Director of Community Services

