



# BUDGET

Fiscal Year 2018-2019

# CITY OF CARSON ELECTED OFFICIALS



Albert Robles  
Mayor



Jawane Hilton  
Mayor Pro Tem



Elito M. Santarina  
Councilmember



Lula Davis-Holmes  
Councilmember



Cedric L. Hicks, Sr.  
Councilmember



Donesia Gause-Aldana  
City Clerk



Monica Cooper  
City Treasurer

## CITY MANAGEMENT

Kenneth C. Farfsing  
City Manager

John S. Raymond  
Assistant City Manager – Economic Development

Kathryn Downs  
Director of Finance

Idris Jassim Al-Oboudi  
Director of Community Services

Faye Moseley  
Director of Human Resources and Risk Management

Maria Williams-Slaughter  
Director of Public Works

Saied Naaseh  
Director of Community Development

## Table of Contents

<b>City of Carson Position Statement .....</b>	<b>1</b>
<b>Organization Charts .....</b>	<b>2</b>
<b>Authorizing Resolutions.....</b>	<b>4</b>
<b>Glossary of Terms .....</b>	<b>16</b>
<b>Budget Overview &amp; Economic Analysis.....</b>	<b>19</b>
<b>General Fund Summary Information .....</b>	<b>40</b>
<b>Department General Fund Budgets</b>	
City Council.....	47
City Clerk .....	49
City Treasurer .....	53
City Attorney – Legal Services .....	55
City Manager, including Public Safety .....	58
Finance.....	69
Human Resources and Risk Management .....	75
Community Development.....	81
Public Works.....	91
Community Services .....	105
<b>Special Revenue Funds .....</b>	<b>129</b>
Restricted Revenue Sources.....	130
Special Funds Budgets .....	132
<b>Other Legally Separate Entities.....</b>	<b>144</b>
<b>Five-Year Capital Improvement Plan.....</b>	<b>148</b>





## City of Carson

# *Position Statement*

Carson is a vibrant city with a small town atmosphere where relationships are important. This is clearly visible throughout the community, from the stable single family neighborhoods, which make up nearly eighty percent of the City's residences, to the partnerships between businesses and volunteer-driven agencies, which strengthen the City's remarkable social fabric.

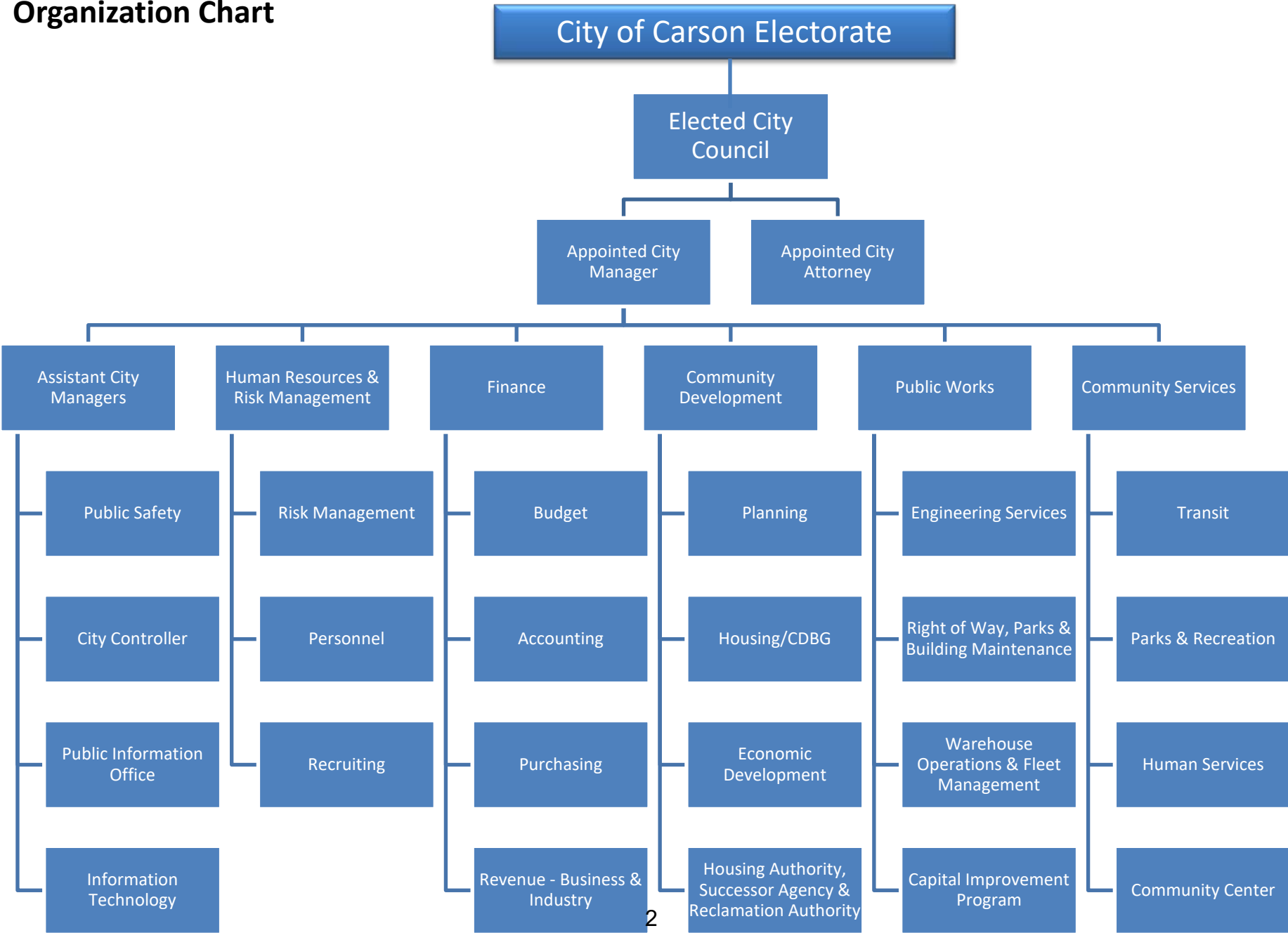
The social composition of Carson is California miniature. It is a city with a balanced ethnic and cultural mix living together in harmony and prosperity.

The community takes pride in the large percentage of Carson students who attend college, many to California State University, Dominguez Hills, a valuable asset to the City.

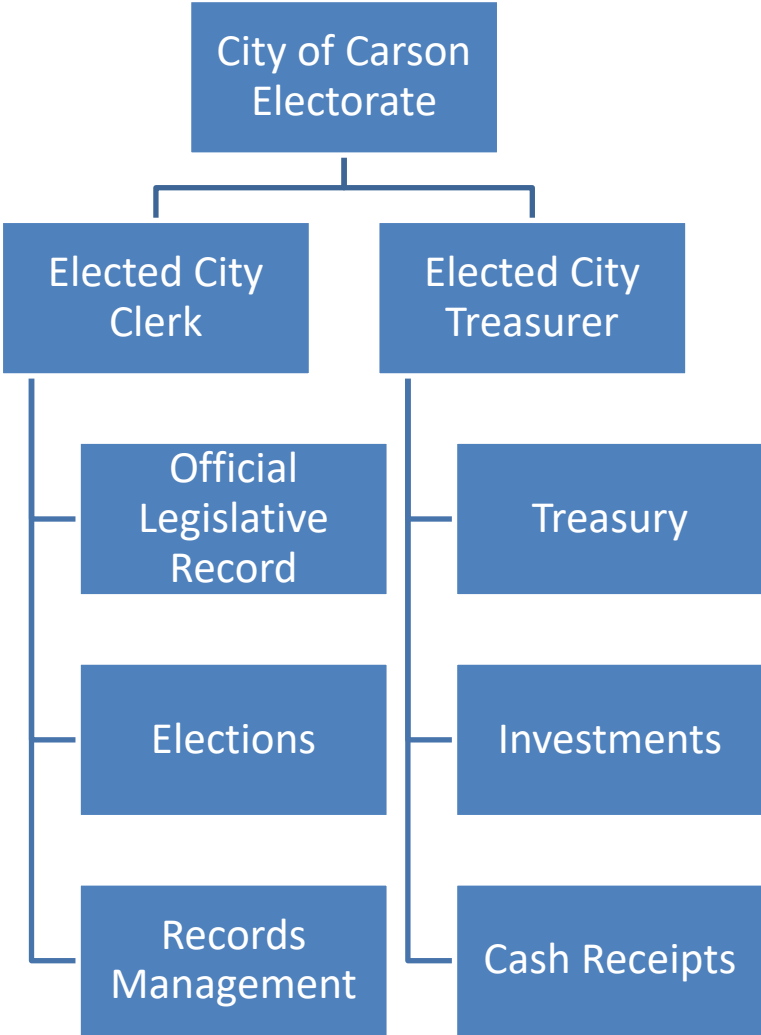
Carson's strategic position in the heart of the powerful economic engine that is Southern California attracts international corporations, which recognize the City's bright future. The City's proximity to the West Coast's two major ports, as well as its intersection by four Southland freeways, makes it a major gateway to the Pacific Rim.

We, the people who live and work in Carson, take pride in our City and will continue to build relationships which ensure that future.

# Organization Chart



Organization Chart (continued)



**RESOLUTION NO. 18-069**

**A RESOLUTION OF THE CITY OF CARSON CITY COUNCIL ADOPTING THE  
FISCAL YEAR 2018-19 BUDGET IN THE GENERAL FUND AND SPECIAL  
REVENUE FUNDS**

**WHEREAS**, the City Manager and Staff have prepared and submitted to the City Council the proposed budget for Fiscal Year 2018-19 (FY18-19), which commences on July 1, 2018 and ends on June 30, 2019; and

**WHEREAS**, on March 20, 2018, April 17, 2018, May 15, 2018, and May 29, 2018, the City Council conducted budget workshops to provide an opportunity to the public to comment on the proposed budget for FY18-19; and

**WHEREAS**, pursuant to Carson Municipal Code Section 2952, the City Council held a duly noticed public hearing on June 19, 2018 to consider adopting the budget for FY18-19; and

**WHEREAS**, the City Council has reviewed the proposed FY18-19 budget; and

**WHEREAS**, the City Council has determined it necessary for efficient management of the City to appropriate certain sums in various departments for various activities of the City.

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

**Section 1.** The General Fund budget and Special Revenue Funds budget for the City of Carson beginning July 1, 2018 and ending June 30, 2019 is hereby adopted. Said budget being the proposed budget as reviewed and amended by the City Council, a copy of which is on file in the City Clerk's Office.

**Section 2.** The funds are hereby appropriated to the respective accounts for expenditure in FY18-19, as set forth in the proposed and amended budget.

**Section 3.** The following sums of money are hereby appropriated to the following departments of the City for expenditure during FY18-19.

**GENERAL FUND**

City Council	\$927,549
City Clerk	\$1,112,767
City Treasurer	\$788,874
Legal Services	\$2,920,000
City Manager	\$4,351,107
Public Safety	\$24,071,330
Human Resources	\$2,597,877
Finance	\$4,085,693
Community Development	\$7,496,259
Public Works	\$16,444,543

Community Services	\$13,234,510
Non-Departmental	<u>\$10,769,304</u>
GENERAL FUND EXPENDITURE TOTAL	\$88,799,813

GENERAL FUND TRANSFERS TO OTHER FUNDS	
To Special Events Fund	\$100,000
To Capital Asset Replacement Fund	<u>\$360,000</u>
GENERAL FUND TRANSFERS TO OTHER FUNDS TOTAL	\$460,000

SPECIAL REVENUE FUNDS	
Restricted Donations	\$1,000,000
Beverage Container Recycling	\$14,069
State Public Safety Grants	\$145,000
Family Support Grant	\$50,256
State Gas Tax	\$2,271,113
CDBG	\$1,226,003
Park Development	\$435,000
Bicycle Pathway TDA Article 3	\$60,000
Proposition A	\$2,065,692
Proposition C	\$1,628,389
Used Oil State Grant	\$7,887
Air Quality	\$239,800
Capital Asset Replacement	\$841,338
Special Events	\$261,750
Load Shed Program	\$85,000
Public Ed/Gov Broadcasting	\$125,500
Measure R	\$1,165,474
Restricted Admin Tow Fee	\$67,500
Measure M	\$1,270,679
Cooperative Agreement	\$175,700
Facility Maintenance Fees	\$15,000
Road Maintenance & Rehab Acct	\$1,572,302

BEVERAGE CONTAINER RECYCLING FUND TRANSFER TO GENERAL FUND	\$9,840
OIL PAYMENT PROGRAM FUND TRANSFER TO GENERAL FUND	\$10,461

**Section 4.** The City Manager is hereby instructed to have copies of the adopted budget on file with the City Clerk's Office, a copy of the adopted budget posted to the City's website, and electronic copies of the adopted budget distributed to all departments, officials, and interested parties, as soon as convenient.

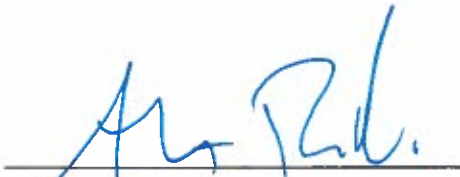
**Section 5.** The City Clerk shall certify to the adoption of this resolution and shall keep a copy of this resolution attached to the FY18-19 budget on file, and effective as of July 1, 2018, the same shall be in force and effect.

**PASSED, APPROVED, AND ADOPTED** this 19<sup>th</sup> day of June, 2018.

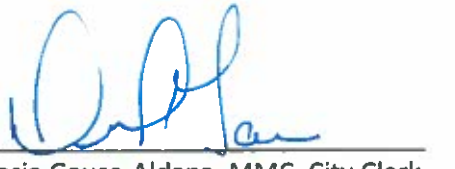
APPROVED AS TO FORM:

  
Sunny K. Soltani, City Attorney

CITY OF CARSON:

  
Albert Robles, Mayor


ATTEST:

  
Donesia Gause-Aldana, MMC, City Clerk

STATE OF CALIFORNIA           )  
COUNTY OF LOS ANGELES    ) ss.  
CITY OF CARSON                )

I, Donesia Gause-Aldana, City Clerk of the City of Carson, California, hereby attest to and certify that the foregoing resolution, being Resolution No. 18-069, adopted by the City of Carson City Council at its meeting held on June 19, 2018, by the following vote:

AYES:           COUNCIL MEMBERS: Robles, Hilton, Santarina, Davis-Holmes, Hicks  
NOES:           COUNCIL MEMBERS: None  
ABSTAIN:       COUNCIL MEMBERS: None  
ABSENT:        COUNCIL MEMBERS: None

  
Donesia Gause-Aldana, MMC, City Clerk

**RESOLUTION NO. 18-09-CHA**

**A RESOLUTION OF THE BOARD OF THE CARSON HOUSING  
AUTHORITY ADOPTING THE FISCAL YEAR 2018-19 BUDGET**

**WHEREAS**, the Executive Director and Staff have prepared and submitted to the Carson Housing Authority Board the proposed budget for Fiscal Year 2018-19 (FY18-19), which commences on July 1, 2018 and ends on June 30, 2019; and

**WHEREAS**, on April 17, 2018, a budget workshop was conducted to provide an opportunity for the public to comment on the proposed Housing Authority budget for FY18-19; and

**WHEREAS**, the Carson Housing Authority Board has reviewed the proposed FY18-19 budget; and

**WHEREAS**, the Carson Housing Authority Board has determined that it is necessary to provide safe, sanitary, affordable, and suitable housing units to the Carson community; and

**WHEREAS**, the Carson Housing Authority Board has determined it is necessary for efficient management of the Housing Authority to appropriate certain sums for various activities of the Housing Authority.

**NOW, THEREFORE, THE BOARD OF THE CARSON HOUSING AUTHORITY DOES HEREBY  
RESOLVE, FIND, DETERMINE, AND ORDER AS FOLLOWS:**

**Section 1.** The budget for the Carson Housing Authority beginning July 1, 2018 and ending June 30, 2019 is hereby adopted. Said budget being the proposed budget as reviewed by the Carson Housing Authority Board, a copy of which is on file in the Authority Secretary's Office.

**Section 2.** The following sums of money are hereby appropriated to the respective accounts for expenditure during FY18-19, as set forth in the proposed budget.

CARSON HOUSING AUTHORITY FUND 55	
EXPENDITURES	\$684,408

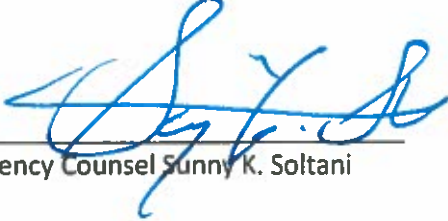
**Section 4.** The Executive Director is hereby instructed to have copies of the adopted budget on file with the Authority Secretary's Office, a copy of the adopted budget posted to the City of Carson website, and electronic copies of the adopted budget distributed to all departments, officials, and interested parties, as soon as convenient.

**Section 5.** The Authority Secretary shall certify to the adoption of this resolution and shall keep a copy of this resolution attached to the FY18-19 budget on file, and effective as of July 1, 2018, the same shall be in force and effect.

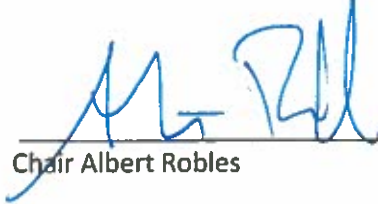
**PASSED, APPROVED, AND ADOPTED** this 19<sup>th</sup> day of June, 2018.



APPROVED AS TO FORM:

  
\_\_\_\_\_  
Agency Counsel Sunny K. Soltani

CITY OF CARSON:

  
\_\_\_\_\_  
Chair Albert Robles

ATTEST:

  
\_\_\_\_\_  
Authority Secretary Donesia Gause-Aldana, MMC  


STATE OF CALIFORNIA            )  
COUNTY OF LOS ANGELES    ) ss.  
CITY OF CARSON                )

I, Donesia Gause-Aldana, Authority Secretary of the Carson Housing Authority, California, hereby attest to and certify that the foregoing resolution, being Resolution No. 18-09-CHA adopted by the Carson Housing Authority at its meeting held on the 19<sup>th</sup> day of June, 2018, by the following vote:

AYES:       AUTHORITY BOARD MEMBERS: Robles, Hilton, Santarina, Davis-Holmes, Hicks

NOES:       AUTHORITY BOARD MEMBERS: None

ABSTAIN:   AUTHORITY BOARD MEMBERS: None

ABSENT:    AUTHORITY BOARD MEMBERS: None

  
\_\_\_\_\_  
Authority Secretary Donesia Gause-Aldana, MMC  


**RESOLUTION NO. 18-08-CRIPA**

**A RESOLUTION OF THE CARSON RECLAMATION JOINT POWERS  
AUTHORITY ADOPTING THE FISCAL YEAR 2018/19 BUDGET AND  
APPROVING APPROPRIATIONS FOR THE 2018/19 FISCAL YEAR**

**WHEREAS**, on January 20, 2015, the governing Boards of the Housing Authority and Carson Community Facilities Districts Nos. 2012-1 and 2012-2 ("CFDs") approved each Board's authority to enter into an agreement for the formation of this Carson Reclamation Joint Powers Authority (CRIPA) for the purpose of overseeing, and facilitating the remediation of, contaminated properties in the City of Carson; this was achieved pursuant to the Joint Exercise of Powers Act, commencing with section 6500 *et seq.* of the Government Code; and

**WHEREAS**, the Carson Reclamation Joint Powers Authority will facilitate and fund the environmental study, investigation, remediation and reclamation of any and all contaminated properties in the City, or the acquisition and subsequent reclamation of contaminated properties. These powers include any improvements on property related to environmental cleanup and any negotiations or processing of property reclamation required in connection with the California Department of Toxic Substances Control ("DTSC") or any other State or Federal environmental agency. The Authority's powers may extend beyond mere property remediation to development planning and implementation; and

**WHEREAS**, the Joint Powers Agreement provides under Article II, Section 2.03, Subsection (a) that the representatives of the Carson Reclamation Joint Powers Authority Board shall adopt an annual budget for the ensuing fiscal year by approval of the representatives of not less than 2/3 of the Board; and

**WHEREAS**, the Executive Director has prepared and submitted to the Carson Reclamation Joint Powers Authority a proposed budget for Fiscal Year 2018/19; and

**WHEREAS**, the Carson Reclamation Joint Powers Authority has reviewed the proposed Fiscal Year 2018/19 budget; and

**WHEREAS**, the Carson Reclamation Joint Powers Authority has determined that it is necessary for the efficient management of the Authority that certain sums be appropriated to the various activities of the Authority.

**NOW, THEREFORE, THE CARSON RECLAMATION JOINT POWERS AUTHORITY DOES HEREBY RESOLVE, FIND, DETERMINE AND ORDER AS FOLLOWS:**

**Section 1.** The budget for the Carson Reclamation Joint Powers Authority for the fiscal year beginning July 1, 2018 and ending June 30, 2019, is hereby adopted. Said budget being the proposed budget as reviewed and amended in open study session before the Carson Reclamation Joint Powers Authority, a copy of which is on file in the Authority 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 2018-19 for each of the several items set forth in the proposed budget, as adopted.

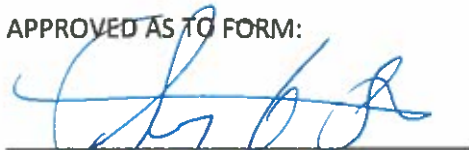
**Section 3.** The sum of \$116,552,389 is hereby appropriated to the funds of the Carson Reclamation Joint Powers Authority for expenditure during Fiscal Year 2018/19.

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

**Section 5.** The Authority Secretary shall certify to the adoption of this resolution and shall keep a copy of this resolution attached to the budget for Fiscal Year 2018/19 on file and effective as of July 1, 2018, the same shall be in force and effect.

**ADOPTED, SIGNED and APPROVED** this 3rd day of July, 2018.


APPROVED AS TO FORM:

  
Sunny K. Soltani, Authority Counsel

CITY OF CARSON:

  
Albert Robles, Authority Chairman

ATTEST:

  
Donesia Gause-Aldana, MMC, Authority Secretary

STATE OF CALIFORNIA           )  
COUNTY OF LOS ANGELES    ) ss.  
CITY OF CARSON                )


I, Donesia Gause-Aldana, Secretary of the Carson Reclamation Joint Powers Authority, hereby attest to and certify that the foregoing resolution, being Resolution No. 18-08-CRJPA, adopted by the Carson Reclamation Joint Powers Authority Board at its meeting held on July 3, 2018, by the following vote:

AYES:       AUTHORITY BOARD MEMBERS: Robles, Santarina, Aldridge, Young

NOES:       AUTHORITY BOARD MEMBERS: None

ABSTAIN:   AUTHORITY BOARD MEMBERS: None

ABSENT:     AUTHORITY BOARD MEMBERS: None

  
Donesia Gause-Aldana, MMC, Authority Secretary

**RESOLUTION NO. 18-09-CSA**

**A RESOLUTION OF THE BOARD OF THE SUCCESSOR AGENCY TO THE  
DISSOLVED CARSON REDEVELOPMENT AGENCY ADOPTING THE FISCAL  
YEAR 2018-19 BUDGET**

**WHEREAS**, the Executive Director and Staff have prepared and submitted to the Successor Agency Board the proposed budget for Fiscal Year 2018-19 (FY18-19), which commences on July 1, 2018 and ends on June 30, 2019; and

**WHEREAS**, April 17, 2018, a budget workshop was conducted to provide an opportunity for the public to comment on the proposed Successor Agency budget for FY18-19; and

**WHEREAS**, the Successor Agency Board has reviewed the proposed FY18-19 budget; and

**WHEREAS**, the Successor Agency Board has determined it is necessary to fulfill enforceable obligations and complete any unfinished projects that were subject to legally enforceable contractual commitments; and

**WHEREAS**, the Successor Agency Board has determined it is necessary for efficient management of the Successor Agency to appropriate certain sums for various activities of the Successor Agency.

**NOW, THEREFORE, THE BOARD OF THE SUCCESSOR AGENCY TO THE DISSOLVED CARSON REDEVELOPMENT AGENCY DOES HEREBY RESOLVE, FIND, DETERMINE, AND ORDER AS FOLLOWS:**

**Section 1.** The budget for the Successor Agency to the Dissolved Carson Redevelopment Agency beginning July 1, 2018 and ending June 30, 2019 is hereby adopted. Said budget being the proposed budget as reviewed by the Successor Agency Board, a copy of which is on file in the Successor Agency Secretary's Office.

**Section 2.** The following sums of money are hereby appropriated to the respective accounts for expenditure during FY18-19, as set forth in the proposed budget.

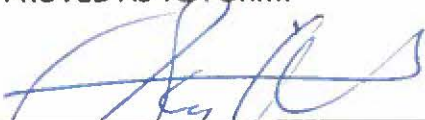
<b>REDEVELOPMENT PROPERTY TAX FUND 83:</b>	
EXPENDITURES	\$33,279,281
TRANSFER TO THE HOUSING AUTHORITY	\$233,844

**Section 4.** The Executive Director is hereby instructed to have copies of the adopted budget on file with the Successor Agency Secretary's Office, a copy of the adopted budget posted to the City of Carson website, and electronic copies of the adopted budget distributed to all departments, officials, and interested parties, as soon as convenient.


**Section 5.** The Successor Agency Secretary shall certify to the adoption of this resolution and shall keep a copy of this resolution attached to the FY18-19 budget on file, and effective as of July 1, 2018, the same shall be in force and effect.

**PASSED, APPROVED, AND ADOPTED** this 19<sup>th</sup> day of June, 2018.



APPROVED AS TO FORM:

  
Sunny K. Soltani, Agency Counsel

CITY OF CARSON:

  
Albert Robles, Chairman



ATTEST:

  
Donesia Gause-Aldana, MMC, Secretary 

STATE OF CALIFORNIA       )  
COUNTY OF LOS ANGELES   ) ss.  
CITY OF CARSON            )

I, Donesia Gause-Aldana, Secretary of the Carson Successor Agency, California, hereby attest to and certify that the foregoing resolution, being Resolution No. 18-09-CSA, adopted by the Carson Successor Agency at its meeting held on June 19, 2018, by the following vote:

AYES:       AGENCY BOARD MEMBERS: Robles, Hilton, Santarina, Davis-Holmes, Hicks  
NOES:       AGENCY BOARD MEMBERS: None  
ABSTAIN:   AGENCY BOARD MEMBERS: None  
ABSENT:    AGENCY BOARD MEMBERS: None

  
Donesia Gause-Aldana, MMC, Secretary 



**RESOLUTION NO. 18-078**

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF CARSON,  
CALIFORNIA, ADOPTING THE ANNUAL APPROPRIATIONS LIMIT FOR  
FISCAL YEAR 2018/2019**

**WHEREAS**, in November 1979, the voters of California adopted Proposition 4 ("Gann Amendment"), which added Article XIII B to the California Constitution; and

**WHEREAS**, Section 7900 of the Government Code provides for the effect and efficient implementation of Article XIII B of the California Constitution; and

**WHEREAS**, pursuant to Section 7910 of the Government Code, each local government must establish its appropriations limit each year pursuant to Article XIII B of the California Constitution ("Gann Limits"); and

**WHEREAS**, in 1990, California voters adopted Proposition 111, which amended Article XIII B of the California Constitution; and

**WHEREAS**, Proposition 111 requires the City of Carson to select annually, by a recorded vote of the City Council of the City of Carson the growth factors to use in calculating the annual appropriations limit; and

**WHEREAS**, Article XIII B of the California Constitution provides that the appropriations limit for FY 2018/2019 be calculated by adjusting the appropriations limit for FY 2017/18 by change in the increase in California Per Capital Income (PCI) and the change in population; and

**WHEREAS**, the appropriations limit for FY 2018/2019 has been calculated by the Finance Department of the City of Carson; and

**WHEREAS**, the City of Carson has complied with all the provisions of Article XIII B in determining the appropriations limit for FY 2018/2019.

**NOW, THEREFORE**, the City Council of the City of Carson, California, does hereby find, determine, order and resolve as follows:

**Section 1.** The appropriations limit for FY 2018/2019, as is hereby set at \$221,805,975 in accordance with the provisions in Article XIII B of the California Constitution, attached hereto and made a part thereof.

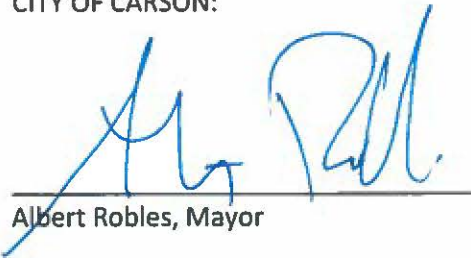
**Section 2.** The City Clerk shall certify to the adoption of this resolution and shall maintain said resolution with Attachment 1, attached hereto and made a part thereof, in the City Clerk's office for public inspection.

**PASSED, APPROVED, and ADOPTED** this 19<sup>th</sup> day of June, 2018.

APPROVED AS TO FORM:

  
Sunny K. Soltani, City Attorney

CITY OF CARSON:

  
Albert Robles, Mayor

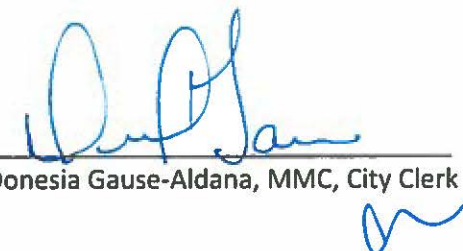
ATTEST:

  
Donesia Gause-Aldana, MMC, City Clerk

STATE OF CALIFORNIA       )  
COUNTY OF LOS ANGELES   ) ss.  
CITY OF CARSON             )

I, Donesia Gause-Aldana, City Clerk of the City of Carson, California, hereby attest to and certify that the foregoing resolution, being Resolution No. 18-078, adopted by the City of Carson City Council at its meeting held on June 19, 2018, by the following vote:

AYES:           COUNCIL MEMBERS: Robles, Hilton, Santarina, Davis-Holmes, Hicks  
NOES:           COUNCIL MEMBERS: None  
ABSTAIN:       COUNCIL MEMBERS: None  
ABSENT:        COUNCIL MEMBERS: None

  
Donesia Gause-Aldana, MMC, City Clerk



**CITY OF CARSON FY  
2018/19  
APPROPRIATIONS LIMIT CALCULATION**

**ATTACHMENT 1**

<u>Population Change:</u>	City	County
Population 01/01/2017	93,453	10,221,926
Population 01/01/2018	<u>93,799</u>	<u>10,274,346</u>
Increase/ (Decrease)	346	52,420
Population Percentage change	0.37%	0.51%

**Inflation Adjustment Factor:**

Net change in California Per Capita Income (PCI):      **3.67%**

**Growth Factor:**      1.0051   X   1.0367   =   1.0420

**Calculation of FY 2018/19 Appropriations Limit:**

FY 2017/18 Appropriations Limit	\$212,862,269
Growth Factor	X <u>1.0420</u>
<b>FY 2018/19 Appropriations Limit</b>	<b>\$221,805,975</b>

**Appropriations Subject to Limit:**

FY 2018/19 Appropriations Subject to Limit	\$ 57,944,891
--	---------------

**Amount Under Appropriations Limit:**

FY 2018/19 Appropriations Limit	\$ 221,805,975
FY 2018/19 Appropriations Subject to Limit	<u>57,944,891</u>
<b>Amount Under Appropriations Limit</b>	<b>\$163,861,084</b>

**Account, General Ledger** – the City maintains a chart of accounts, each divided into 5 sections.

- Fund number, three digits identifying segregated sets of records (e.g. the General Fund is 101).
- Department number, two digits identifying the responsible department (e.g. the Finance department is 60).
- Division number, three digits identifying service divisions for each department (e.g. the Code Enforcement division of Public Safety is 592).
- Program number, three digits identifying a specific program of services (e.g. the Litigation Legal Services program is 112).
- Object number, four digits identifying the specific type of asset, liability, revenue or expenditure (e.g. Professional Service expenditures is 6004).

**Appropriation** – authorization to expend money. Appropriations are established by resolution.

**Assessed Valuation** – the value of real property set by the County Assessor, used as the basis to calculate property tax due for each parcel. California Proposition 13 limits annual increases of assessed valuation to the lesser of two percent, or the increase in the Consumer Price Index.

**Budget** – a quantified policy implementation plan adopted by the legislative body. The plan allocates resources to provide services, and is adopted for one fiscal year at a time.

**Budget Control** – authority thresholds established by the governing body.

**Capital Asset** – an asset with a useful life of more than one year. Capital assets can be tangible property such as a roadway or photocopier; or intangible property such as a software license.

**Capital Improvement Plan** – a financial plan of proposed capital improvement projects to construct or rehabilitate public assets such as roadways and park buildings.

**Deficit** – an excess of appropriated expenditures over estimated revenues available. Deficit spending will reduce accumulated fund balance.

**Employee Compensation** – the cost to compensate a City employee, including wages and benefits such as pension and health insurance.

**Encumbrance** – a reservation of an appropriation for a specific vendor and amount to control the expenditure of funds. An encumbrance is established with a Purchase Order.

**Expenditure and Expense** – the amount of resources spent for goods or services.

**Fee** – a charge to an individual for City specific service provided. State law limits the fee amount to the cost of providing the service. In other words, the City cannot charge fees to derive a profit. An example of a fee is the charge imposed to provide inspect a building for compliance with laws.

**Fiscal Year** – the annual financial period beginning with July 1 and ending with June 30.

**Franchise** – a privilege granted by the legislative body to operate in the public right of way. For example, franchises are granted to public utility companies in exchange for a franchise tax payment.

**Fund** – a segregated set of self-balancing financial records. The General Fund accounts for all general revenues that are not restricted by law or agreement to a specific purpose. Money deposited in the

**Fund Balance** – the balance of assets minus liabilities within each fund. Fund balance may be non-spendable in form (e.g. an account receivable that has not yet been collected), designated, committed or assigned for specific future expenditures.

**Gann Limit** – Article XIII B of the California Constitution limits the appropriation for the expenditure of tax proceeds. The limit controls the growth of government spending and must be calculated for each fiscal year.

**General Fund** – may be used for any expenditure of the City. Special Revenue Funds have been established to account for the receipt and expenditure of restricted monies.

**Grant** – a contribution from another governmental entity such as federal, state or county. Expenditure of grant money is typically restricted by both use and time.

**Infrastructure** – public facilities including roadways, sewers, storm drains, parkland, and buildings.

**Internal Control** – methods and procedures established to safeguard assets, the legal disbursement of public funds, and the accuracy of financial reporting.

**Municipal Code** – the City's local law established and modified by City Council ordinance.

**Operating Budget** – the spending plan for routine or annual operations and services of the City.

**Ordinance** – formal legislative action of the City Council. An ordinance has the full force and effect of law within City boundaries, unless it is in conflict with a higher form of law, such as state statute or constitutional provision.

**Resolution** – formal documentation of legislative body action. Resolutions are used to adopt and modify the budget, approve disbursements, and accept grants.

**Restricted** – funds are restricted when the law, outside agencies or legal obligations places restrictions on the use of the money. For example, Gas Tax can only be used for street maintenance activities.

**Tax** – compulsory charge levied by a government to finance services performed for common benefit. For example, property tax can be used for any expenditure of the City, including police service and park maintenance.

**Transfers** – monies transferred from one fund to another to finance activities of that fund. For example, the General Fund may transfer money to a special revenue fund to subsidize expenditures when the restricted revenue source is insufficient.

**Trust Deposit** – money held by the City in a trustee capacity. For example, a developer may deposit money held by the City to ensure project planning complies with the law. Charges against the deposit may include City staff time or the cost of consultants used by the City.

# **OVERVIEW**

The following narrative is intended to provide an overall understanding of the City's budget structure, current budget challenges, and the future budget outlook. The narrative includes a snapshot of the entire budget, General Fund highlights, employee retirement obligations, the structural budget deficit, significant sources of restricted revenues, highlights from the Capital Improvement Plan, the five-year outlook, staffing trends, and information about the budget process.

## **OVERVIEW OF THE CITY**

The City of Carson is located in the South Bay area of Los Angeles County, California. Carson's proximity to the Port of Los Angeles and several major freeways makes the City an ideal location for residents, business, and industry. The City provides public safety, land use management, parks & recreation, public transit, right-of-way infrastructure maintenance including 203 centerline miles of streets, and human services to its culturally diverse population of 94,000. Residents are also served by the Los Angeles County Fire Department, Los Angeles County Public Library, and the Los Angeles Unified School District. Utility services are provided by public utility companies with franchise agreements granted by the City.



Carson's footprint is 19.2 square miles, and includes 123 acres of City parks with robust recreation and human services programs. The City's Community Center is located 10 minutes from Los Angeles World Airports, and provides 40,000 square feet of flexible meeting space for local and regional groups. Significant landmarks include California State University Dominguez Hills and the StubHub Center 27,000-seat stadium; which is the temporary home of the Los Angeles Chargers and permanent home of the Los Angeles Galaxy. The StubHub Center is also expected to host specific events for the summer Olympics in 2028.

Carson was incorporated as a General Law City in 1968, and operates under the Council-Manager form of government. The City Council is the legislative and policy making body, with the Mayor and four Council Members elected on a non-partisan basis. The City Clerk and City Treasurer are also elected by the City's voters. The City Council appoints the City Attorney and the City Manager. The City Manager is responsible for carrying out City Council policy, overseeing the day-to-day operations of the City, and appointing the Department Directors. The City is currently considering a November 2018 ballot initiative to become a charter city.

## **THE CITY'S BUDGET**

The City's budget is adopted by the City Council based upon staff recommendations in order to execute the City Council's plan to provide services to the Carson community. Staff prepares estimates for all revenues and expenditures, and presents findings and recommendations to the City Council and the public at budget workshops. The City Council conducted budget workshops on March 20<sup>th</sup>, April 17<sup>th</sup>, May 15<sup>th</sup> and May 29<sup>th</sup>. The final 2018-19 budget was adopted by the City Council after a public budget hearing on June 19, 2018. Due to shared administration, this document includes the adopted budgets for the City, the Carson Housing Authority, the Carson Successor Agency to the dissolved redevelopment agency, and the Carson Joint Powers Reclamation Authority; even though these are all separate legal entities.

	<b>General Fund</b>	<b>Restricted Funds</b>	<b>Total City</b>
Estimated Beginning Balances	\$ 19,811,555	\$ 8,239,089	\$ 28,050,644
Revenue	86,919,816	15,107,646	102,027,462
Expenditures	(88,799,813)	(14,723,452)	(103,523,265)
Net Inter-fund Transfers	(439,699)	439,699	-
<b>Estimated Ending Balances</b>	<b>\$ 17,491,859</b>	<b>\$ 9,062,982</b>	<b>\$ 26,554,841</b>

	<b>Housing Authority</b>	<b>Successor Agency</b>	<b>Reclamation Authority</b>
Estimated Beginning Balances	\$ 12,355,547	\$ (164,088,400)	\$ 107,388,306
Revenue	223,712	36,051,959	62,596,741
Expenditures	(684,408)	(33,279,281)	(116,552,389)
Net Interfund Transfers	233,844	(233,844)	-
<b>Estimated Ending Balances</b>	<b>\$ 12,128,695</b>	<b>\$ (161,549,566)</b>	<b>\$ 53,432,658</b>

The Housing Authority estimated balance includes a \$2.9 million land asset. The Successor Agency estimated balance includes a \$5 million land asset and a \$184 million long-term debt liability. The Reclamation Authority estimated balance includes a \$36 million land asset.

### **GENERAL FUND HIGHLIGHTS**

The General Fund is the primary operating fund of the City and accounts for 85% of estimated City-wide FY18-19 revenue. Revenue that is unrestricted and available to spend on any City expenditure is deposited into the General Fund. Revenues restricted to a specific purpose are deposited into Special Revenue funds, and are used for projects and other expenditures in accordance with specific guidelines.

In November 2017, the City's voters approved a new oil industry business license tax. The tax is calculated as 0.25% of business gross receipts subject to the tax, and is estimated to provide the General Fund with \$4.7 million of new revenue in FY18-19. The adopted FY18-19 General Fund budget increases the level of service to the Carson community in the form of additional public safety resources and additional staff. The addition of 19 full-time staff, including 12 full-time Public Works maintenance positions, is discussed in greater detail below.

	<b>General Fund</b>
Revenue	86,919,816
Expenditures	(88,799,813)
Transfers from other funds	20,301
Transfers to other funds	(460,000)
<b>Net Activity</b>	<b>\$ (2,319,696)</b>

The FY18-19 budget deficit is equivalent to 2.7% of the General Fund revenue. The estimated ending General Fund Reserve balance is expected to be slightly less than the City Council's policy Reserve for Economic Uncertainties; which is set at 20% of General Fund Expenditures or \$17.8 million.

	<b>General Fund</b>
Estimated Ending Balance	\$ 17,491,859
City Council Policy Reserve	(17,759,963)
<b>Policy Reserve Shortfall</b>	<b>\$ (268,104)</b>

The estimated General Fund balance does not include two significant amounts.

1. The City had previously engaged in litigation with the property owner of the Colony Cove mobile home park regarding fair return rental rates. The City lost the case in a lower court, and set-aside \$7.8 million of the General Fund balance for the judgment. The City later prevailed in the federal ninth-circuit court of appeals. The City Attorney has advised that the \$7.8 million not be returned to the General Fund balance until the



property owner's legal options have expired. Staff expects to return the \$7.8 million to the General Fund balance by the end of calendar-year 2018.

2. The City expects to sell surplus land at 2403 E. 223<sup>rd</sup> Street. The General Fund originally paid \$3.5 million for the parcel. Staff expects the property may be sold by the end of calendar-year 2018.

The FY18-19 budget process began with a draft General Fund deficit of \$6.9 million. The following recurring and non-recurring revenue was added to the draft budget:

- \$4.7 million for the new oil industry business license tax revenue;
- \$1.3 million increased revenue related to the new solid waste hauler; and
- \$2.3 million non-recurring revenue for sale of land located at Victoria Street and Cedarbluff Way.

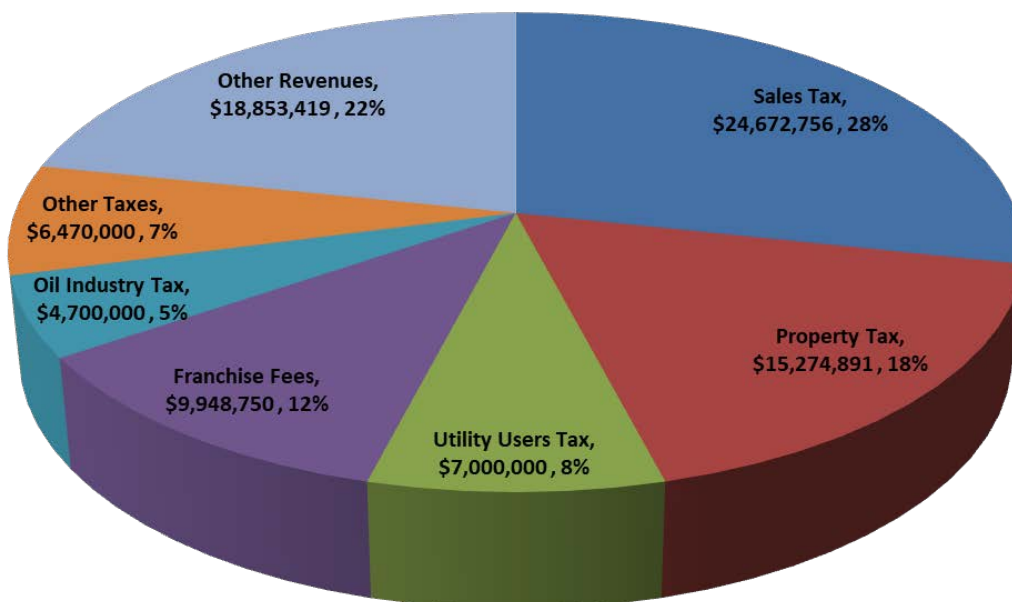
During the FY18-19 budget process, the City Council added funding for:

- Nine new full-time positions, various employee reclassifications, and a partial release of the employee hiring freeze for ten full-time positions.
- A Lieutenant and two Traffic Enforcement units to the Sheriff contract, partially offset with an additional \$380,000 of traffic citation revenue;

Excluding the non-recurring \$2.3 million of revenue for the sale of land, the General Fund structural deficit is \$4.6 million for FY18-19.

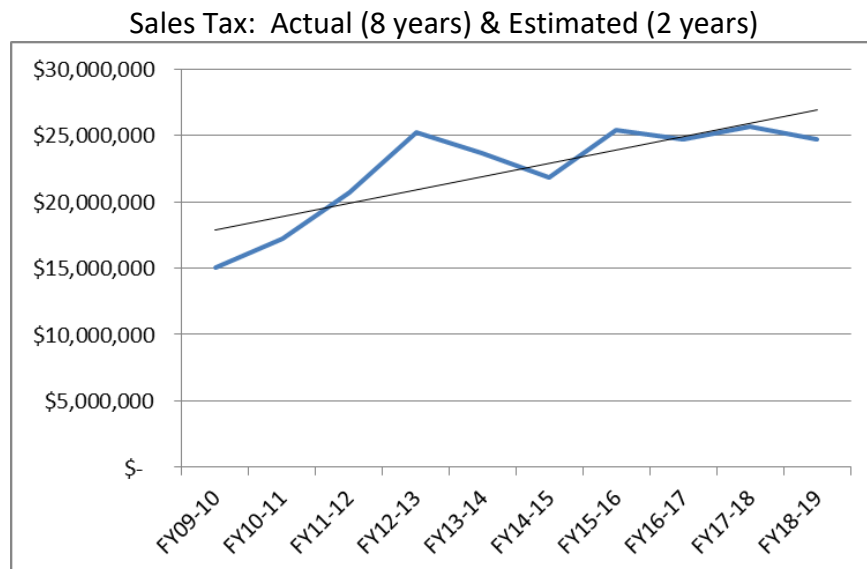
## GENERAL FUND REVENUE

*Estimate of \$86,919,816 for FY18-19*

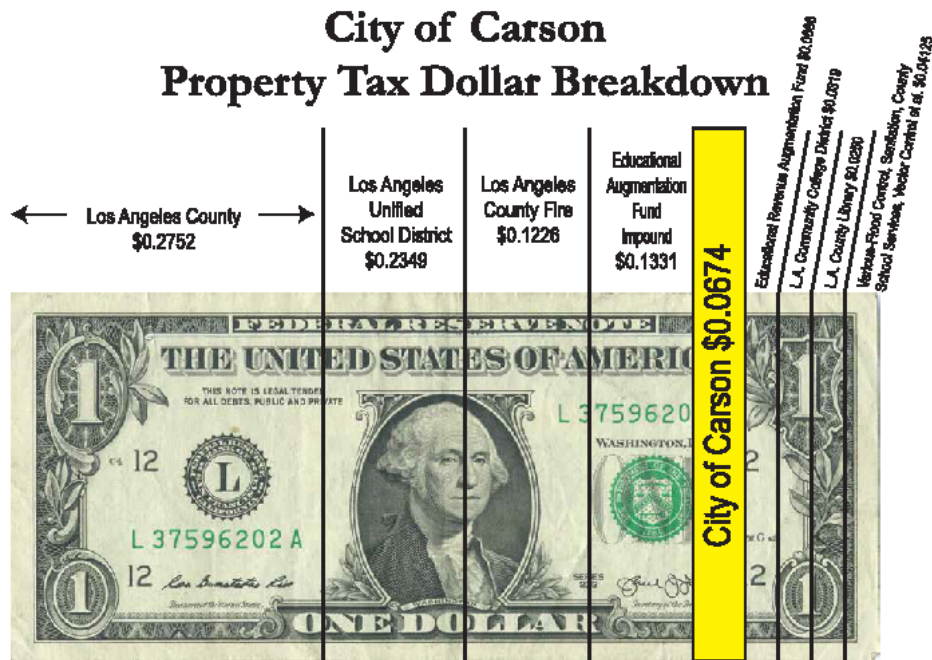


The City's primary revenue sources of Sales Tax, Property Tax, Franchise Fees, and Utility User Tax account for a combined two-thirds of total General Fund revenue. As discussed above, the City's voters approved a new oil industry business license tax, which is expected to raise \$4.7 million of revenue during FY18-19. The City's voters previously approved a cannabis tax in November 2016. The City Council adopted regulation limiting cannabis activities to cultivation, distribution, and testing. The City has been taking applications for cannabis permits in the City, but no tax revenue estimates have been included in the budget at this time.

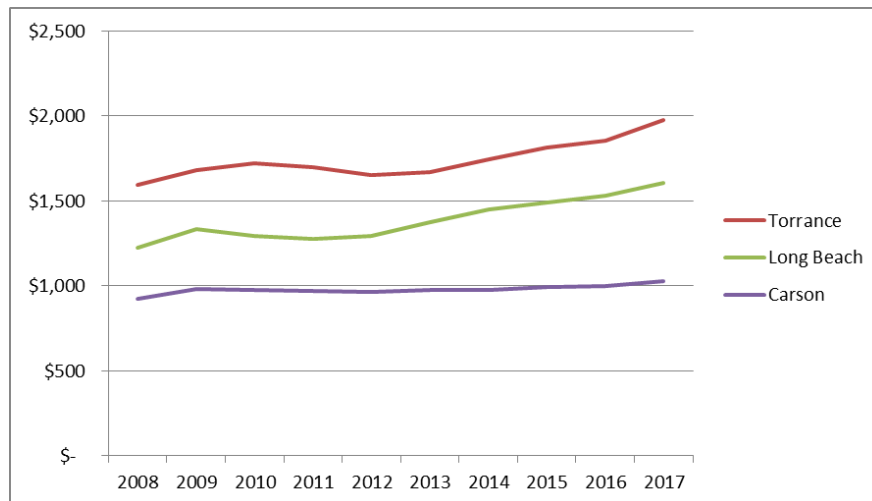
Sales tax is collected by the state and distributed to the City. The sales tax rate in the City of Carson is 9.5%, and the City receives 1%. Estimated FY18-19 sales tax revenue is \$24.7 million. Sales tax revenue in FY17-18 included an artificial spike due to non-recurring adjustments, and the state changing its software system and methodology for monthly advances. Excluding the artificial spike, sales tax is expected to remain fairly flat due to economic expectations, including the continued cooling of auto sales. The City derives approximately one-third of its sales tax revenue from auto sales. The trend line added to the graph below indicates strong sales tax growth over 10 years.



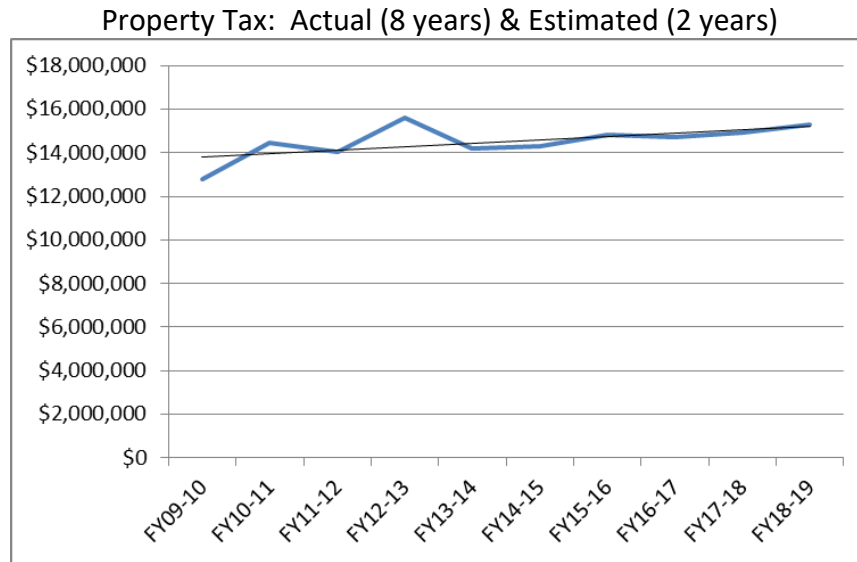
Although property tax is a significant source of revenue to the City, the property tax paid by the City's property owners is distributed to many taxing entities. The City only receives approximately 6.7% of the base 1% property tax. For example, if a home has an assessed value of \$500,000, the base property tax is \$5,000 per year. Of that \$5,000, the City only receives \$337.



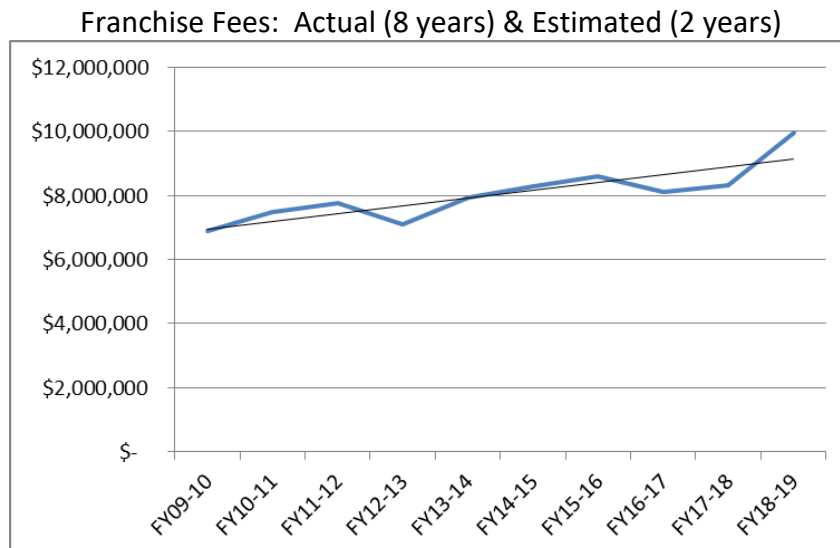
Over the last 10 years, property assessments in the City of Carson have not grown at the same rate as neighboring cities. The chart below illustrates assessed value per acre (in thousands).



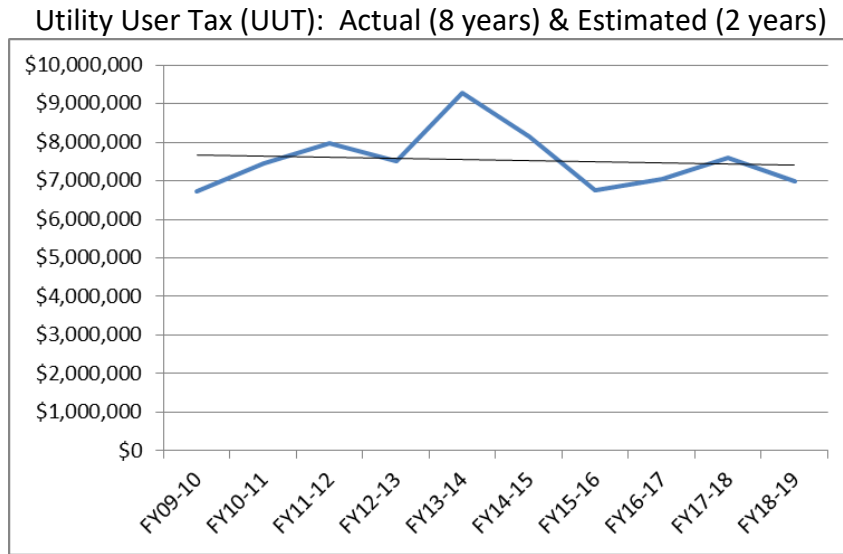
Each time a property is sold and reassessed at a higher value, the City's property tax revenue increases. Property owners may appeal assessed values, and the Los Angeles County Assessor may adjust the valuation. Based on an outside consultant's analysis of property sales and assessed value adjustments, the City's property tax revenue is expected to increase by 2.4% for estimated FY18-19 property tax revenue of \$15.3 million. The trend line added to the graph below indicates modest overall growth of property tax over 10 years.



The City receives franchise fees from utility companies such as electricity and water providers; pipelines that run under the City's streets; and other companies that operate in the City's right-of-way to provide services to the residents, such as solid waste haulers. Some franchise fees are set dollar amounts that increase each year with the Consumer Price Index and other franchise fees are based upon a percentage of the company's revenue. Overall, total estimated franchise fee revenue is expected to increase by approximately \$1.6 million for FY18-19; with \$1.3 million related to the City's new solid waste hauling contract, and \$0.3 million related to newly negotiated pipeline franchise fees. Waste Management, the City's former waste hauler, has sued the City over the selection of a new waste hauler; and has not yet transitioned the commercial accounts to the new waste hauler. The increased revenue estimate of \$1.3 million may be impacted; and staff expects to re-visit the estimate with the midyear budget review. The trend line added to the graph below indicates strong overall growth of franchise fees over 10 years.

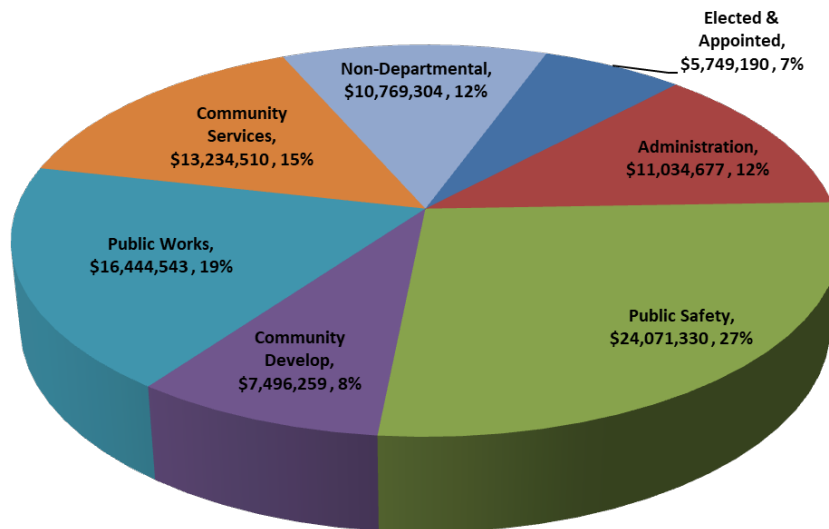


Utility user tax (UUT) was originally approved by the City's voters in 2009, and renewed in 2016 for 7 years. The tax is currently scheduled to sunset in 2023. The UUT is imposed on electricity and natural gas only. Natural gas usage generates approximately 60% of the City's UUT revenue. Therefore, the fluctuating market price of natural gas has a significant impact on the City's revenue. For FY18-19, the revenue is expected to decrease by \$0.6 million, from \$7.6 million to \$7.0 million. The City Council declared a fiscal crisis for FY17-18, which lifted the cap of \$1 million per payer per year. The City Council did not declare a fiscal crisis for FY18-19. The trend line added to the graph below indicates a slight overall decline in UUT revenue over 10 years, which is related to both the price of natural gas and the installation of solar energy in the City.

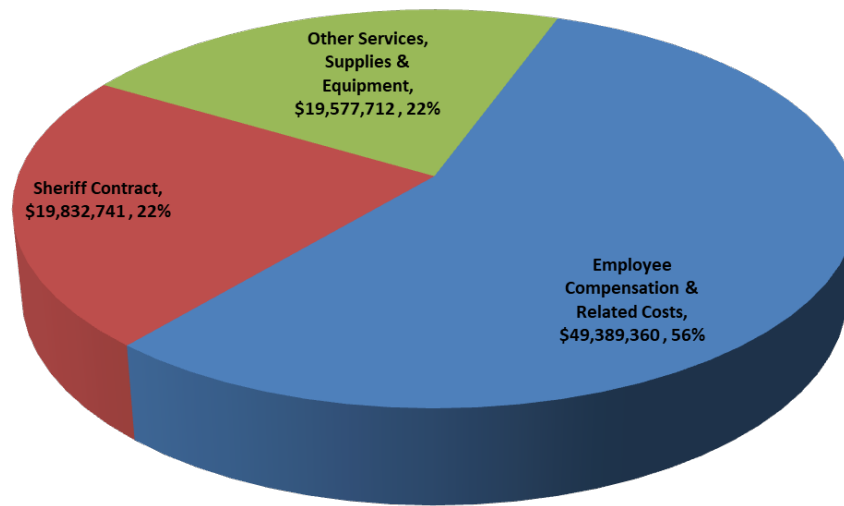


## GENERAL FUND EXPENDITURES

**By Service Area \$88,799,813**



**By Expenditure Type \$88,799,813**



Employee compensation and the Sheriff contract together comprise 78% of the City's budget. Examples of other services, supplies and equipment include: building & safety services provided by Los Angeles County, legal services, animal control services also provided by the County, insurance, building security, software support, transit services, and independent audit services.

Employee compensation, including related costs such as retiree health insurance and unemployment claims, is the single largest expenditure of the City; accounting for more than half of the General Fund expenditure budget. Negotiations have been completed with two of the five employee bargaining groups; and the FY18-19 budget includes a 2% cost-of-living salary increase for Managers, Supervisors and Professionals representing roughly one-quarter of the full-time staff. The City is still in negotiations with the other bargaining groups. If salary or benefit increases are negotiated, the City's budget will be impacted.

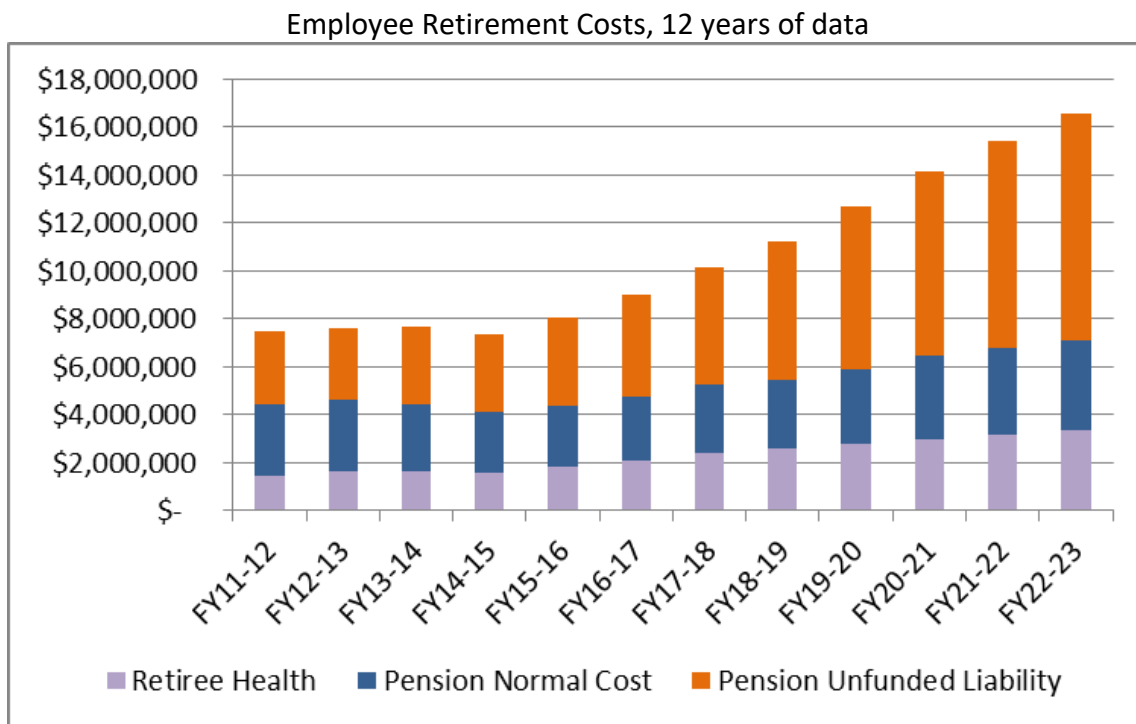
The California Public Employees Retirement System (CalPERS) manages the employee pension plan. The City's "normal cost" of the employee pension plan, which is the cost of current benefit accruals, increased from 10.6% of pensionable wages to 11.1%. The City has a \$98 million unfunded liability for the employee pension plan, calculated as the difference between the accrued liability and the market value of plan assets. The plan has a 63% funded ratio, calculated as the market value of plan assets divided by the accrued liability. The required contribution to the unfunded liability for FY18-19 is \$5,982,446. CalPERS offered a 3.5% discount for paying the entire annual contribution by July 31, 2018. The City took advantage of the offer and saved \$209,105.

Due to changes in methods and assumptions to strengthen the longevity of the pension system, the City's contribution to the unfunded liability will continue to increase over the next six years, until it reaches an estimated \$11 million in FY24-25 (an 83% increase over 6 years). When

combined with the estimated normal cost contribution, the City's total contribution to the employee pension plan is expected to be \$14.9 million in FY24-25.

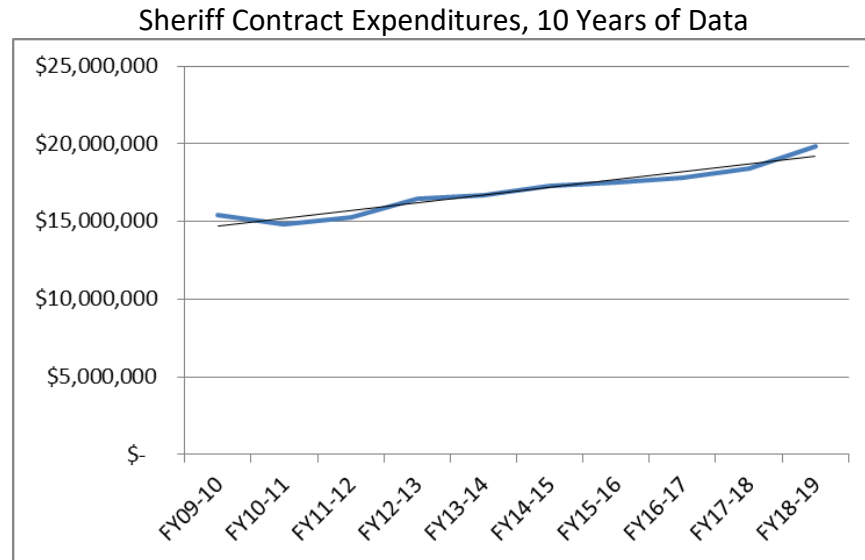
The number of retirees on the City's health insurance plan continues to grow, and the City's cost of coverage is expected to be \$2.4 million in FY18-19. The City's unfunded liability for the retiree health plan is \$52 million; which is partially offset by \$18 million of cash in a Section 115 Trust account established to set aside money for future retiree health insurance.

The contribution to the unfunded pension liability and the City's cost of retiree health insurance are considered legacy costs. In other words, if the City were to significantly reduce services and City staff, these legacy costs would not decrease. Employee legacy costs for FY18-19 total \$8,164,305 or 8.8% of General Fund revenue.



The City's single largest contract expenditure is for police services provided by the Los Angeles County Sheriff's Department. Unit rates increased by 2.7% for FY18-19, and the surcharge for the liability trust fund contribution increased from 10% to 10.5% of billings for patrol units. The City Council added a Lieutenant and two traffic patrol units to the contract for FY18-19. Therefore, the overall increase for the contract is expected to be 7.7% for FY18-19; with an expected total contract expenditure of \$19.8 million. The trend line added to the graph below is nearly identical to the actual cost line, indicating the cost of the Sheriff contract grows at a steady and predictable pace.





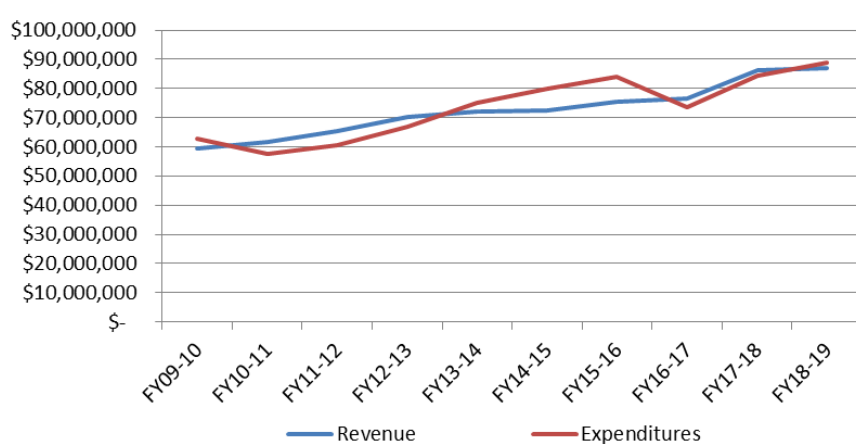
## **FUTURE GENERAL FUND EXPENDITURE INCREASES**

In addition to normal inflation-related cost increases, staff expects various significant cost increases in the future; which have been included in the Five-Year Model discussed below.

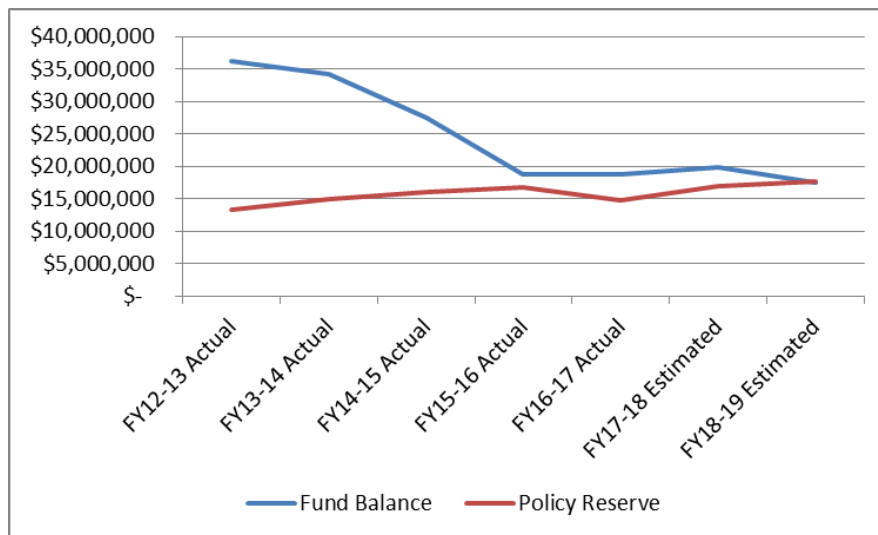
- The City contracts with Los Angeles County for animal control services. The County has historically subsidized impound services, but expects to increase fees charged to cities to eliminate the subsidy. The fees are expected to increase over a six year period, increasing the City's costs by nearly \$0.8 million.
- As discussed in detail above, the City's contribution to the employee pension plan will continue to increase by roughly \$1 million per year to improve the plan's funded ratio.

## **ONGOING GENERAL FUND DEFICIT**

In 5 out of 10 years, the General Fund has operated or is expected to operate with a deficit. The chart below includes 8 years of actual data, and 2 years of budget data.



One of the major reasons for the ongoing budget deficit is that expenditures are increasing faster than revenue. For example, FY18-19 revenue is only expected to grow by less than 1%. Even though the City is receiving additional oil industry business license tax and franchise fees, FY17-18 revenue included community benefit payments from Andeavor refinery that are not included in FY18-19 estimates due to pending environmental litigation. However overall expenditures are expected to grow by 5.2%, partially due to the increased level of service noted above. Due to the ongoing structural budget deficit, the General Fund balance decreased precipitously from FY12-13 to FY15-16, but has stabilized since that time.



## **SPECIAL REVENUE FUNDS**

Revenues that are restricted by law, other government agencies, or by agreement are deposited into Special Revenue funds. The City has 38 Special Revenue funds. Only 21 of those funds are expected to receive restricted revenue during FY18-19. There are 7 funds that receive significant annual revenue, including the 6 transportation funds discussed below and the Community Development Block Grant fund.

## **TRANSPORTATION REVENUES**

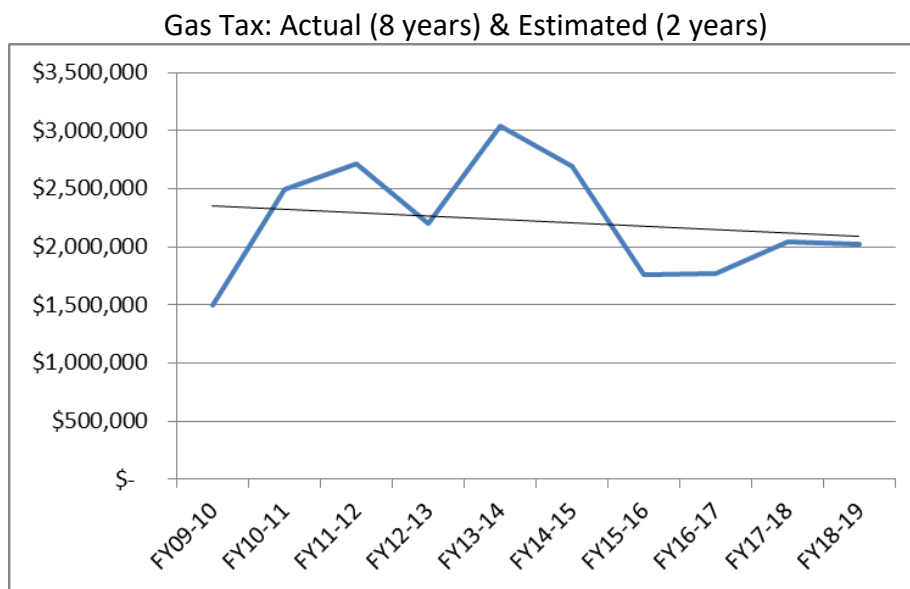
The City receives restricted transportation revenues allocated annually from other agencies.

Source	Annual Revenue	Use of Funds
Highway Users Tax, commonly known as Gas Tax	\$2,023,614	Tree trimming, street sweeping, traffic signal maintenance. \$450,000 allocated to new traffic signals.
Proposition A	\$1,833,458	Public transit system.
Proposition C	\$1,520,805	Public transit system. \$200,000 for pavement overlay.
Measure R	\$1,140,628	Primarily allocated to annual pavement overlay.

Measure M	\$1,292,684	Primarily allocated to pavement slurry seal, with \$250,000 allocated to green streets projects such as tree planting.
RMRA (SB 1)	\$1,567,354	Albertoni Street rehabilitation.

The City's Road Maintenance and Rehabilitation Account (RMRA) funding secured by California SB 1 in 2017 is at risk. Proposition 6 has qualified for the November 2018 statewide ballot, and would repeal the SB 1 fuel tax increase if approved by voters. The City's need for pavement maintenance and the existing funding shortfall is discussed in detail below. If Proposition 6 is successful, the City will lose \$1.6 million of dedicated funding to repair streets.

Due to the state's method of allocating Gas Tax, the City's revenue has fluctuated widely over the last 10 years. The trend line added to the graph indicates an overall decrease of Gas Tax over the last 10 years. With increased usage of electric vehicles, the City can expect further deterioration of this revenue source dedicated to street maintenance.



Proposition A, Proposition C, Measure R, and Measure M are local allocations of special transportation sales taxes approved by Los Angeles County voters. These revenue sources are fairly stable, and do not fluctuate much each year.

The City's Proposition A and Proposition C allocations from the County are primarily used for the City's public transit system. A route study has been funded; and when completed, may impact the City's transit costs in the future.

The City's Measure R and Measure M allocations are primarily used for pavement rehabilitation projects each year. The City is currently considering a proposal to issue debt against Measure R

and Measure M; which would provide immediate funding for high-priority roadway projects, but would commit 2/3 of these revenue sources to debt service for the next 30 years.

## **OTHER RECURRING RESTRICTED REVENUES**

Each year, the City receives annual allocations from the following sources.

- Federal Community Development Block Grant (CDBG) money (\$1,103,514) to fund the Neighborhood Pride Program, commercial loans and grants, improvements for Americans with Disabilities Act (ADA) compliance, and sub-grants to local non-profit organizations providing services to the City's residents. This federal revenue source continues to be at risk under the current administration.
- Measure A money (\$433,998) from the Los Angeles County Parks District to fund park improvements and maintenance of those improvements.
- State Citizens' Option for Public Safety (COPS) money (\$145,000) to partially fund the Sheriff's Community Oriented Policing Services (COPS) program.
- Public Education/Government (PEG) fees (\$120,000) to fund equipment for local government broadcasting.
- An allocation from the South Coast Air Quality Management District (\$116,000) to pay for clean air programs, including purchase of qualifying clean-air vehicles.

## **CAPITAL ASSETS**

The City owns more than \$440 million of depreciable infrastructure assets; including roadways, public buildings, sewers, and storm drains. These assets are depreciable because they wear over time and need to be rehabilitated. The \$440 million figure is the historical cost. Therefore, it would cost more to rehabilitate those assets in today's dollars. If infrastructure lasts an average of 30 years, then the City should be rehabilitating at least \$15 million per year in historical dollars. This rough estimate does not include new infrastructure. There is a demand for new infrastructure such as roadway safety improvements, new traffic signals, and new storm water drainage facilities.

Due to the loss of redevelopment revenue in 2012, the City does not have ample funding to provide for timely rehabilitation of infrastructure. The Five-Year Capital Improvement Plan is included in this budget document. The Plan includes a quantified list of unfunded projects with costs totaling more than \$39 million, including more than \$9 million of high-priority projects such as improvements to ADA accessibility requirements. There are additional needs that have not been quantified by project location or added to the unfunded list, such as the \$11.5 million of sidewalk improvements noted below.

The FY18-19 budget includes \$6.2 million of funding for capital improvement projects. All funding is from restricted sources, and no General Fund money is included.

# Budget Overview and Economic Analysis **FY2018-19**

Type	Project Name	FY18-19	Funding Source
Parks	Anderson Park Electrical Panel	30,000	Quimby
Parks	Calas Park Main Building Siding Replacement	50,000	Quimby
Parks	Calas Park Termite Damage Repair and Gazebo Replacement	125,000	Quimby & State Grant FY17-18
Parks	Dolphin Park ADA Playground/Restroom/Picnic/Pathways	1,000,000	Andeavor Contribution of \$1.25 million, with \$250,000 already appropriated in FY17-18
Parks	Dominguez Park Small Waterslide	100,000	Quimby
Parks	Mills Park Install Outside Access to Restroom	20,000	Quimby
Parks	Mills Park Shade Cover	50,000	Quimby
Parks	Sidewalk Repair in City Parks	60,000	TDA Article 3
Parks	Stevenson Park Replace Play Surface	20,000	Quimby
Parks	Veterans Park Kitchen Refurbishment	40,000	Quimby
Pavement	Annual Pavement Overlay (Rehabilitation)	1,200,000	Measure R & Prop C
Pavement	Annual Slurry Seal (Preventative Maintenance)	900,000	Measure M
Pavement	Rehab Martin Luther King Jr. St. between Avalon & Main	50,000	Gas Tax
Pavement	Albertoni St Rehab (Figueroa to Avalon)	1,572,302	RMRA (SB1)
Roadway	Annual Concrete Program	200,000	CDBG
Roadway	Annual Street Tree Replacement	50,000	Measure M
Roadway	Green Streets & Sustainability	200,000	Measure M
Roadway	Central & Dimondale Stop Gap Measure	40,000	Gas Tax
Roadway	New Traffic Signal Central & Dimondale	250,000	Gas Tax
Roadway	New Traffic Signal - Del Amo & Tajauta	200,000	Gas Tax
<b>TOTAL PLANNED FUNDING FOR PROJETS</b>		<b>\$6,157,302</b>	

The City's Pavement Management System (PMS) indicates the City has an overall Pavement Condition Index (PCI) rating of 67, which is "fair" on a scale of 0-100. Some streets have lower ratings, and some streets have higher ratings. In general, the City's residential streets are in better condition. The City's main arterial streets, particularly those that are truck routes, are in the worst condition. Wear on City streets from each truck trip is equivalent to 1,526 car trips. The PMS indicated the City would need to spend \$8 million per year to maintain the overall PCI rating of 67; or \$9 million per year to gradually improve the overall PCI rating to 70, which is the bottom of the "good" range. Only \$3.7 million was included in the FY18-19 budget, from the transportation funding sources noted above. If the City continues to spend less than \$8 million per year on pavement, the City's streets will continue to deteriorate.

The City's Sidewalk Assessment indicates the City would need to spend \$11.5 million to address trip hazards and compliance with the Americans with Disabilities Act (ADA). Only \$200,000 has been included in the budget for the concrete replacement program. In addition, the City has identified \$9.4 million of costs to bring all the City's curb ramps into ADA compliance.

To comply with the Los Angeles County storm water permit, the City must improve its storm drain system to reduce pollution that drains to the ocean. Compliance with this permit is estimated to cost approximately \$8 million per year. The City budgeted approximately \$200,000 from its new Measure M revenue for green streets & sustainability projects to help comply with the permit requirements.

The City has aging park buildings and other facilities with very limited available funding. The most significant project budgeted for FY18-19 is construction of an ADA accessible playground at Dolphin Park, funded with a \$1.25 million contribution from the Andeavor refinery. Other budgeted park rehabilitation projects total \$495,000.

In addition to infrastructure assets, the City owns \$15 million of depreciable equipment and vehicles. If the equipment has an average useful life of 7 years, then the City should be replacing more than \$2 million of equipment per year. The FY18-19 equipment replacement budget of \$1,051,338 includes \$474,000 to replace 16 vehicles and \$360,000 for security cameras at City facilities.

### **FIVE-YEAR MODEL**

Finance staff prepares a Five-Year Model each year. The Model includes the current budget structure and various assumptions for the future. The results of the Model provide a mid-term outlook and indicators of where structural budget adjustments may be needed.

Results of the 2018 Five-Year Model for the General Fund

<b>Estimated</b>	<b>FY18-19</b>	<b>FY19-20</b>	<b>FY20-21</b>	<b>FY21-22</b>	<b>FY22-23</b>
Beginning Balance	\$ 19,811,555	\$ 17,491,859	\$ 11,374,310	\$ 4,728,466	\$ (2,837,147)
Revenue	86,919,816	87,208,649	90,485,431	92,870,950	95,314,513
Expenditures	(88,799,813)	(92,446,499)	(96,451,576)	(99,756,864)	(102,534,120)
Net Transfers	(439,699)	(879,699)	(679,699)	(679,699)	(679,699)
<b>Ending Balance</b>	<b>\$ 17,491,859</b>	<b>\$ 11,374,310</b>	<b>\$ 4,728,466</b>	<b>\$ (2,837,147)</b>	<b>\$ (10,736,453)</b>
Reserve Policy	\$ 17,759,963	\$ 18,489,300	\$ 19,290,315	\$ 19,951,373	\$ 20,506,824

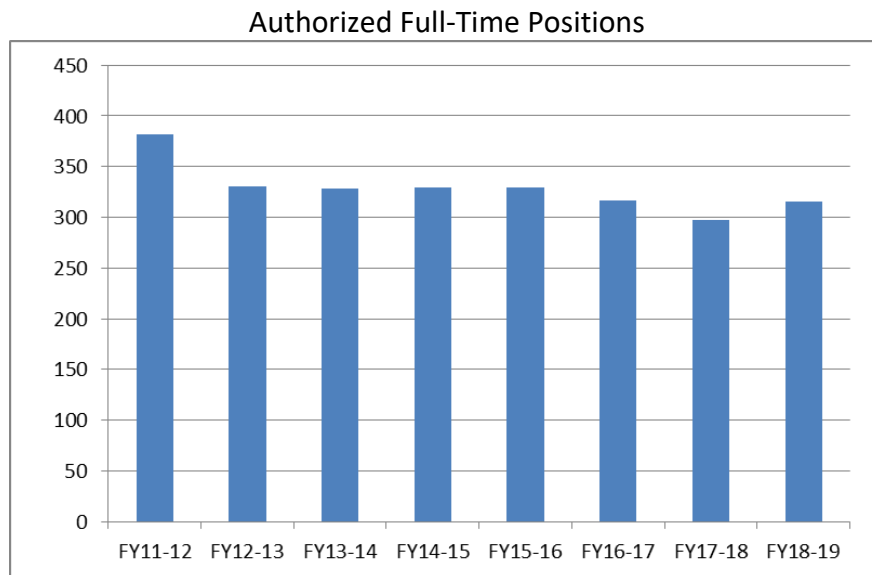
The results of the Model indicate the General Fund balance would be depleted in 2022 if no further changes are made to the City's structural budget. To cure the structural deficit, the City Council will continue to consider new or increased revenue sources, or reductions of service levels.

### **EMPLOYEE COMPENSATION**

The City's employees provide many of the services to the community including code enforcement, park and street maintenance, recreation, transit and human services. There are 316 full-time employee positions authorized for FY18-19; which is a 6% increase from the FY17-18 authorization for 297 full-time employees. Since FY11-12, there has been a steady reduction

of full-time staffing, primarily due to the ongoing budget deficit. With the addition of 19 full-time positions for FY18-19, the City Council has restored some of the City's service levels.

At the beginning of FY17-18, there were 38 full-time employee positions subject to a hiring freeze resulting from the structural budget deficit. Since January 2018, the City Council has made a number of funding decisions for staff; including releasing the hiring freeze for various positions, approving reorganization recommendations, and approving the City Manager's proposed list of high-priority requests. The high-priority list was a combination of new positions, reclassifications, and additional positions released from the hiring freeze.



A summary of the full-time positions by department follows.

City Council's Office	5
City Clerk's Office	6
City Treasurer's Office	4
City Manager's Office	7
Public Information Office	4
Information Technology	8
Public Safety	22
Human Resources	11
Finance	32
Community Development	22
Public Works	130
Community Services	65
<b>Funded Full-Time Positions</b>	<b>316</b>

Not all 316 full-time positions are funded with General Fund money. Portions of employee compensation are allocation to restricted funds, as the employees perform work to support those programs. The equivalent of 21 full-time positions is funded with restricted money, and some of that funding is at risk.

- The equivalent of 2.5 full-time positions is funded with federal CDBG money. If that funding source is lost, the General Fund would need to absorb the additional employee compensation as necessary.
- The Measure R & Measure M funds pay for the equivalent of 1 full-time employee each. If those funds are used for bond debt service, there will be less available to pay for staff.
- The Housing Authority funds the equivalent of 2.5 positions. There is no ongoing source of revenue for the Housing Authority. Once the accumulated fund balance is expended, employee compensation will need to be absorbed by another funding source as necessary.
- The Successor Agency funds the equivalent of 3.5 positions. With the continued wind-down of redevelopment business, the California Department of Finance may reduce the administrative allowance used to pay for employee compensation in the future.
- The Cooperative Agreement Bond Proceeds fund pays for the equivalent of 1 full-time employee. The bond proceeds are nearly exhausted, and the employee compensation will need to be shifted back to the General Fund in FY19-20.

The summary of employee compensation follows.

	Salary	Overtime	Benefits	Total Comp
City Council	\$ 105,712	\$ -	\$ 69,510	\$ 175,222
City Clerk & City Treasurer	245,827	-	67,637	313,464
Full-Time	22,302,226	248,003	7,575,728	30,125,957
Part-Time	5,084,844	-	449,483	5,534,327
<b>Subtotal General Fund</b>	<b>\$ 27,738,609</b>	<b>\$ 248,003</b>	<b>\$ 8,162,358</b>	<b>\$ 36,148,970</b>
Full-Time	\$ 1,980,229	\$ 8,071	\$ 628,056	\$ 2,616,356
Part-Time	121,648	-	33,081	154,729
<b>Subtotal Other Funds</b>	<b>\$ 2,101,877</b>	<b>\$ 8,071</b>	<b>\$ 661,137</b>	<b>\$ 2,771,085</b>
<b>Grand Totals</b>	<b>\$ 29,840,486</b>	<b>\$ 256,074</b>	<b>\$ 8,823,495</b>	<b>\$ 38,920,055</b>

Full-time employee benefits include pension, health insurance and Medicare tax. The City's employees do not participate in the Social Security system. The average full-time employee ratio of benefits to wages is approximately 34%. This ratio does not include the legacy costs noted above, including the unfunded pension liability payment of \$5.7 million and the retiree health insurance of \$2.4 million.



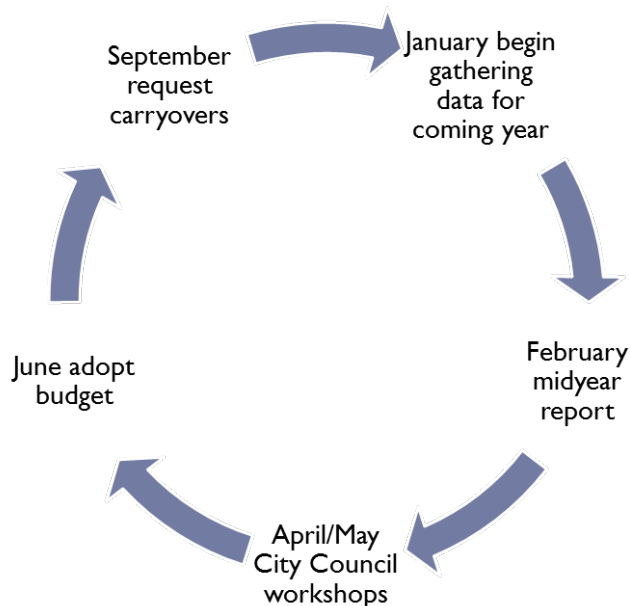
The City employs more than 600 part-time staff, of which approximately 120 are enrolled in the employee pension plan where costs are shared by the employee and the City. Most part-time employees participate in a pension plan fully funded by the employee, and the City incurs no cost. Only 12 part-time employees receive some portion of health insurance benefits. The average part-time employee benefit to wage ratio is approximately 9%.

The summary of Employee Compensation & Related Costs follows.

Employee Compensation	\$38,920,055
Legacy Cost - Unfunded Pension Liability Payment	5,773,341
Legacy Cost - Retiree Health Insurance	2,390,964
Workers Comp & Unemployment Claims	760,000
Long & Short Term Disability Insurance	450,000
Leave Redemption & Termination Pay	1,095,000
<b>Employee Compensation &amp; Related Costs</b>	<b>\$49,389,360</b>

### **BUDGET CYCLE & CONTROL**

The City's fiscal year runs from July 1<sup>st</sup> to June 30<sup>th</sup>. The budget process typically begins in January, with the goal of the City Council adopting the upcoming fiscal year budget by June.



In June 2016, the City Council adopted a Budgetary Control Ordinance (Ordinance No. 16-1591). The Ordinance set the level of budgetary control at department and fund; and required City Council resolutions for all budget amendments. Budget transfers within a department and fund can be approved by the City Manager up to \$25,000. Any budget transfers in excess of \$25,000 or any budget transfers between departments or funds must be approved by the City Council.

## **ADDITIONAL INFORMATION**

Additional information about the City's finances and budget may be found on the City's website.

- City Council agendas for the 2018 budget process: March 20, 2018, April 17, 2018, May 15, 2018, May 29, 2018 and June 19, 2018.
- Comprehensive Annual Financial Reports, which include the audited financial statements, can be found on the Finance Department webpage.
- This budget document, previous budget documents, and budget-in-brief documents can be found on the Finance Department webpage.
- Monthly General Fund expenditure reports can be found with the Measure C Citizen Oversight Committee agendas.
- Monthly Treasurer's reports can be found on the City Treasurer's webpage.
- Cash disbursement reports are on most every City Council agenda.

Residents and interested parties may also contact the Finance Director by email at [kdowns@carson.ca.us](mailto:kdowns@carson.ca.us) with questions or a request for an appointment.

The public is welcome to make budget suggestions on the City's website. The budget suggestion form can be found under Quick Links/Online Forms on the City's website.

## **GENERAL FUND SUMMARY**

## GENERAL FUND SUMMARY

	FY15-16 ACTUAL	FY16-17 ACTUAL	FY17-18 ESTIMATE	FY18-19 BUDGET
<b>Beginning Fund Balance</b>	<b>\$ 27,477,698</b>	<b>\$ 18,710,435</b>	<b>\$ 18,713,002</b>	<b>\$ 19,811,555</b>
Revenue	75,295,883	76,732,329	86,276,181	86,919,816
Expenditures	(83,971,737)	(73,617,889)	(84,418,131)	(88,799,813)
Transfers In from other funds	19,883	150,697	20,301	20,301
Transfers Out to other funds	(111,395)	(3,262,569)	(779,798)	(460,000)
Rounding	103	(2)		
<b>Ending Fund Balance</b>	<b>\$ 18,710,435</b>	<b>\$ 18,713,002</b>	<b>\$ 19,811,555</b>	<b>\$ 17,491,859</b>
Economic Uncertainty Reserve (City Council policy level is 20% of annual budgeted expenditures)	\$ 14,693,003	\$ 15,324,165	\$ 16,883,626	\$ 17,759,963

**GENERAL FUND REVENUE**

ACCT	DESCRIPTION	FY15-16 ACTUAL	FY16-17 ACTUAL	FY17-18 ESTIMATE	FY18-19 ESTIMATE
4008	Property Tax	7,351,395	7,195,139	7,187,000	7,401,445
4108	Property Tax In Lieu of VLF	7,464,262	7,525,402	7,731,000	7,873,445
4924	RPTTF Distribution	674,134	605,556	437,840	1,070,000
4009	Sales & Use Tax	24,504,724	24,721,304	24,786,000	24,672,756
4109	Property Tax In Lieu of Sale	859,333		-	-
4017	Transient Occupancy Tax	2,138,378	2,225,416	2,150,000	2,150,000
4019	Real Property Transfer Tax	312,553	305,589	330,000	320,000
4027	Utility Users Tax (2%)	6,754,075	7,030,672	7,621,000	7,000,000
4115	Admissions Tax (2%)	256,343		-	-
4135	Oil Industry Business License Tax	-		266,473	4,700,000
4201	Business Tax	2,791,432	2,765,967	2,689,000	2,930,000
	Subtotal Taxes	53,106,629	52,375,045	53,198,313	58,117,647
4203	Building Construction Permits	3,835,990	3,399,219	7,352,000	3,500,000
4204	Fireworks Permits	675	30,185	30,650	30,650
4205	Business Permits	96,198	93,910	100,000	95,000
4206	Street Construction Permits	(278,554)	49,250	40,000	50,000
4208	Excavation/Encroachment Permits	301,213	490,042	450,000	490,000
4209	Construction inspection Fees	4,350	8,438	27,045	75,000
4210	Bingo Fees	42,623	38,620	36,500	38,000
4211	Miscellaneous Licenses & Permits	500	1,120	600	1,000
4212	Burglar Alarm Permit Fee-Business	36,137	36,366	36,230	36,000
4213	Burglar Alarm Permit Fee-Resident	47,923	45,318	41,800	46,000
4214	Tobacco Retailers Permit Fees	42,546	39,973	30,000	40,000
4216	1% PEG Fees (Ord.No. 08-1398)	184,690	-	-	-
4218	SB1186 Disability Access	6,266	6,605	6,220	6,600
	Subtotal Licenses and Permits	4,320,557	4,239,046	8,151,045	4,408,250
4302	Forfeitures & Penalties-Bus License	172,962	131,904	180,000	150,000
4303	Forfeitures & Penalties-Permit	4,545	4,403	4,068	5,000
4304	Forfeitures & Penalties-Franchise	31,276	30,306	40,975	31,000
4305	Forfeitures & Penalties-Trns Occ	778	3,692	4,550	4,000
4306	Forfeitures & Penalties-Interest	46	265	340	300
4307	Traffic Fines	364,095	373,702	384,000	760,000
4308	Parking Fines	810,532	1,123,076	1,000,000	1,400,000
4309	Administrative Tow Fee Pgm	124,117	88,978	83,283	90,000
4311	Forfeitures & Penalties - Bingo	959	268	340	500
4313	Admin Citation/Ordinance No.06-1346	15,150	45,023	55,940	45,000
4315	Lien Payment Property Abatement	64,219	9,590	12,980	-
	Subtotal Fines & Forfeitures	1,588,679	1,811,207	1,766,476	2,485,800

**GENERAL FUND REVENUE**

ACCT	DESCRIPTION	FY15-16 ACTUAL	FY16-17 ACTUAL	FY17-18 ESTIMATE	FY18-19 ESTIMATE
4010	Franchise Fees-Spur Track	-	791	800	800
4011	Franchise Fees-Reg Pipeline	1,228,203	1,162,590	1,136,000	1,497,000
4012	Franchise Fees-Comrcl Carry Pipeline	89,056	85,587	81,500	88,000
4013	Franchise Fees-Electric	1,717,387	1,380,437	1,550,000	1,550,000
4014	Franchise Fees-Gas	2,507,668	3,275,623	3,300,000	3,300,000
4015	Franchise Fees-Water	72,271	67,917	72,000	68,000
4016	Franchise Fees-ICTF	108,538	113,213	110,500	113,000
4024	Franchise Fees-Cable TV	922,186	605,610	660,000	600,000
4025	Franchise Fees-Taxi	1,950	1,950	1,950	1,950
4026	Franchise Fees- Solid Waste	1,940,439	1,402,255	1,360,000	2,680,000
4028	Franchise Fees- Tow Trucks	-		50,000	50,000
4217	2% Convenience fee	3,216	3,544	3,550	3,500
4316	Forfeitures-Community Ctr Dep	103,223	10,511	15,000	5,000
4400	Lease Agreement	130,993	176,424	221,270	280,000
4401	Interest on Investments	178,155	61,745	197,586	438,798
4402	Rents & Concessions	272,035	236,314	226,426	240,000
4407	Industrial Waste Insp Fee	(124)	-	-	60,000
4408	Community Center-Room Rent	389,045	422,681	510,000	425,000
4412	Community Center-Insurance	4,387	2,215	2,780	3,000
4413	Community Center-Catering	352,900	426,886	400,000	425,000
4449	Commissions-Soda Machines	7,219	6,134	5,900	6,000
4450	Commissions-Forest Vending Svcs	256		-	-
4453	Foreclosure Registration Penalty	-	700	46,000	-
4454	Foreclosure Registration Fee	283,850	185,370	280,000	240,000
4623	Community Center Equipment Rental Fees	99,858	222,546	190,000	225,000
4480	License Fees - ConocoPhil	3,256	3,256	4,400	3,300
4481	Lease Agreements-Park Facilities	57,222	57,222	57,222	57,222
	Subtotal Use of Money & Property	10,473,189	9,911,521	10,482,884	12,360,570
4501	Motor Vehicle License Fees	37,584	42,108	40,000	40,000
4520	State Grants- Emergency Prep	-	800	800	-
4522	From Other Agencies	-	-	50,000	-
4525	From Agencies- Election Svcs	36	324	-	-
4527	From Agencies- Mandates Costs	8,342	-	-	-
4529	From Agencies-Absentee Ballots	15,699	-	-	-
4545	From Agencies-South Bay WIB	280,800	216,800	300,000	-
	Subtotal Intergovernmental	342,461	260,032	390,800	40,000

**GENERAL FUND REVENUE**

ACCT	DESCRIPTION	FY15-16 ACTUAL	FY16-17 ACTUAL	FY17-18 ESTIMATE	FY18-19 ESTIMATE
4602	Misc Recreation Pgms	-		133,395	-
4603	Taxable Sales	2,142	2,578	1,830	2,600
4607	Business License Appl. Fees	178,162	184,761	180,000	188,000
4608	Planning & Zoning Fees	375,818	519,205	962,890	2,726,250
4219	General Plan Fee		248,590	482,328	308,000
4609	Public Works Service Fees	17,611	4,584	5,390	20,000
4937	Petroleum Administration Fees			100,000	-
4611	Filing Fees	28,050	78,305	38,313	30,000
4613	Miscellaneous Service Charges	1,605	1,485	1,390	101,500
4614	False Alarm Svc Charge-Business	103,800	76,439	65,000	75,000
4615	False Alarm Svc Charge-Residential	7,020	4,050	2,530	5,000
4616	Kids Club Fees	704,035	741,819	709,025	775,000
4617	Veterans Sports Complex	282,227	273,276	300,000	250,000
4618	Early Childhood Education Pgm	546,541	580,704	534,674	580,000
4619	Special Interest classes	7,144	11,330	10,540	10,000
4620	Aquatics	263,805	230,752	357,650	275,000
4621	Youth Sports	169,793	198,633	260,594	200,000
4622	Transportation	85,903	99,748	104,000	100,000
4624	Park Pgms	17,501	12,832	13,175	13,000
4627	Park Teen Pgms	89,697	81,753	73,847	82,000
4628	Adult Sports	118,582	103,272	105,620	105,000
4629	Permits	301,976	260,601	234,952	285,000
4630	Miscellaneous Fine Arts Pgm	210	(105)	500	-
4632	Senior Pgms Fees	23,238	5,840	6,500	6,000
4633	Stevenson Gym Fitness Room	1,323	1,262	1,300	1,300
4635	Notary Service Fees	350	370	280	400
4636	Passport Fees	2,975	32,745	12,000	150,000
4637	Misc Registration Fees	4,410		-	-
4642	Permits/Fees In Lieu	118,000	211,680	-	-
4455	Stroke Center Fees			90,000	-
4700	Early Childhood	9,896	4,714	-	-
	Subtotal Charges for Svcs	3,461,814	3,971,223	4,787,723	6,289,050

## GENERAL FUND REVENUE

ACCT	DESCRIPTION	FY15-16 ACTUAL	FY16-17 ACTUAL	FY17-18 ESTIMATE	FY18-19 ESTIMATE
4902	Expense Recovery	1,086,231	304,534	1,089,219	20,000
4905	Insurance Recovery	16,715	125	25,000	-
4906	Miscellaneous Revenue	214,324	2,059,519	1,577,680	2,500,000
4918	Administrative Settlements		1,000	3,857,320	-
4908	Miscellaneous- Paper/Metal Recycling	2,267	2,182	2,120	2,200
4909	Miscellaneous- Graffiti Restoration	11,070	8,098	8,390	8,000
4910	Miscellaneous-Donations	7,497	810	800	1,000
4917	Transit Shelter Agreement	83,135	82,463	82,463	83,000
4920	Miscellaneous- Reimbursement of Pgm costs	365,298	289,148	201,135	300,000
4922	Miscellaneous- Lobby Fees Ord 04-13	810	470	500	500
4928	Miscellaneous- CRA Reimbursement	129,769	1,400,000	262,906	-
4932	Miscellaneous- Why I like Carson Donations	2,500		-	-
4933	Miscellaneous- Load Shed Payment Pgm	41,228		68,657	-
4935	Miscellaneous- Legal Fee Recovery			300,000	300,000
4950	Court Ordered Restitution	4,470	2,130	2,475	2,500
4953	Building & Safety Plan Mainten	11,241		-	-
4960	Solid Waste Transfer Station Fee	11,887	13,068	12,000	-
4962	Miscellaneous- Joseph B O'Neal Stroke Ctr Donations	1,095	308	7,900	1,000
4963	Miscellaneous- Senior Assisted Living	235	375	275	300
4966	Donations-Boxing Center	301		-	-
4967	Miscellaneous- Park Donations	2,300		-	-
4980	Miscellaneous- Veterans Day Donations	75		-	-
4981	Miscellaneous- Volunteer Recognition Donations	250		50	-
4982	Miscellaneous- Youth Conference Donations	940		-	-
4984	Miscellaneous- Parent Conference Donations	995	25	50	-
4986	Donations-All Green Recycling	1,393			-
4998	Anniversay Event/Miss Carson Donations	6,528		-	-
	Subtotal Other Revenue	2,002,554	4,164,255	7,498,940	3,218,500
<b>Total General Fund Revenue</b>		<b>\$ 75,295,883</b>	<b>\$ 76,732,329</b>	<b>\$ 86,276,181</b>	<b>\$ 86,919,816</b>



Department	FY15-16 Actual	FY16-17 Actual	FY17-18 Estimate	FY18-19 Budget
City Council	970,626	979,862	899,722	927,549
Legal	4,621,556	2,615,365	3,070,000	2,920,000
City Clerk	955,048	879,284	1,027,856	1,112,767
City Treasurer	714,908	786,713	751,232	788,874
City Manager	4,002,869	3,999,791	4,161,645	4,351,107
Public Safety	20,263,075	21,147,526	22,159,660	24,071,329
Finance	3,743,033	3,695,975	3,672,399	4,085,693
HR & Risk Mgt	1,985,283	2,504,725	2,568,514	2,597,877
Community Dev	4,662,799	4,610,699	6,209,984	7,496,259
Public Works	15,730,912	15,365,345	16,088,002	16,444,543
Community Services	13,087,195	13,362,962	12,881,136	13,234,510
Non-Departmental	13,234,009	3,669,638	10,927,981	10,769,305
<b>Total General Fund Exp</b>	<b>\$ 83,971,313</b>	<b>\$ 73,617,885</b>	<b>\$ 84,418,131</b>	<b>\$ 88,799,814</b>

## **ELECTED & APPOINTED**

The City Council is the legislative body of the City. The five members are elected at large by the City's voters. Four Council Members are elected to serve alternating four-year terms; and the Mayor is elected separately to serve a four-year term. One Council Member is elected by the City Council to serve as the Mayor Pro Tem. California law provides guidance for the conduct of open meetings, legal and fiduciary responsibilities of the City Council, and limits on City Council compensation.

The City Council adopts and modifies local law, sets goals and policy for City operations, appropriates and approves expenditures, and appoints the City Attorney and the City Manager who serves as the chief administrative officer of the City. Members of the City Council also serve as Board Members for the Carson Successor Agency to the former redevelopment agency and the Carson Housing Authority.

The City Council conducts business during regular public meetings on the first and third Tuesdays of each month. The meetings are held at City Hall, and the public is welcome to attend and offer comments. Meeting agendas are posted at City Hall and on the City's website in advance of each meeting.

The FY18-19 budget includes the following staff to support the Office of the City Council.

Classification	FY16-17 Funded	FY17-18 Funded	FY18-19 Funded
SENIOR FIELD DEPUTY	1.00	1.00	1.00
FIELD DEPUTY	2.00	2.00	2.00
EXECUTIVE ASSISTANT	1.00	1.00	1.00
SENIOR CLERK	-	1.00	1.00
TYPIST CLERK	1.00	-	-
<b>Subtotal Full-Time</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
ADMINISTRATIVE INTERN (PT)	1.00	1.00	1.00
<b>Grand Total FTE</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
<i>One part-time employee = 0.5 FTE</i>			

ACCOUNT	DIVISION	PROGRAM	OBJECT	FY15-16 Actual	FY16-17 Actual	FY17-18 Estimate	FY18-19 Budget
101-10-100-100-5sum-	Elected & Appointed	Mgt & Control	Employee Comp	796,210	775,445	705,335	721,599
101-10-100-100-6001-	Elected & Appointed	Mgt & Control	CityBusUse	-	-	2,500	3,000
101-10-100-100-6004-	Elected & Appointed	Mgt & Control	Pro Svcs	4,627	4,397	12,000	14,950
101-10-100-100-6006-	Elected & Appointed	Mgt & Control	CityMember	50,443	97,321	73,100	81,750
101-10-100-100-6008-	Elected & Appointed	Mgt & Control	Advertise	27,062	10,480	11,000	6,000
101-10-100-100-6009-	Elected & Appointed	Mgt & Control	Supplies	24,816	16,164	21,000	21,000
101-10-100-100-6011-	Elected & Appointed	Mgt & Control	Telephone	3,300	3,715	6,600	6,600
101-10-100-100-6013-	Elected & Appointed	Mgt & Control	Auto Allow	41,383	42,000	43,500	43,500
101-10-100-100-6014-	Elected & Appointed	Mgt & Control	ConfTravel	13,262	529	-	-
101-10-100-100-6017-	Elected & Appointed	Mgt & Control	Subs & Pubs	654	2,128	-	-
101-10-100-100-6020-	Elected & Appointed	Mgt & Control	CPUExp	159	-	-	2,400
101-10-100-100-6056-	Elected & Appointed	Mgt & Control	Training	8,615	-	-	-
101-10-100-100-6201-	Elected & Appointed	Mgt & Control	Donation	-	27,681	25,000	25,000
101-10-100-100-7001-	Elected & Appointed	Mgt & Control	Maint&Rep	95	-	-	1,750
<b>Total City Council</b>				<b>\$ 970,626</b>	<b>\$ 979,858</b>	<b>\$ 900,035</b>	<b>\$ 927,549</b>

## **MISSION**

*Preserving Carson's democracy by creating record accessibility; and enhancing public participation through automated technologies; and providing exceptional customer service and professionalism to every person.*

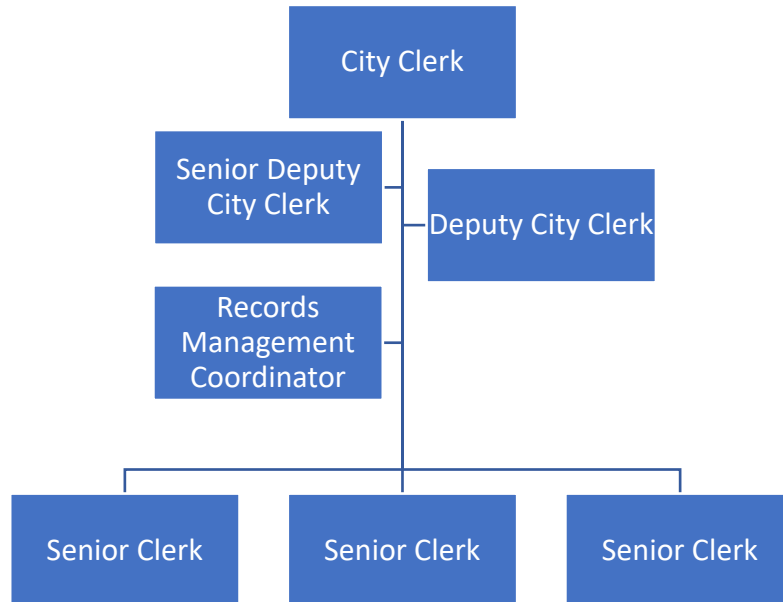
## **ABOUT THE CITY CLERK**

The City Clerk is one of a few positions that are required by State statute. Specific responsibilities of the City Clerk are identified in the California Government Code and Election Code.

The City Clerk is an impartial elected official who serves the residents of Carson, general public, City staff, and the legislative body. The City Clerk is the City's elections official, local legislation auditor, political reform filing officer, lobbyist registration filing officer and records manager. She is also responsible for codification of ordinances, acceptance and official log of legal documents, public inquiries in compliance with the Public Records Act, staff support in compliance with the Brown Act and Government Code, and provides City Council support by ensuring the decision-making process is transparent and recorded properly.

## **STAFFING**

The office is organized in such a way that meets City Clerk obligations associated with elections, records, administration and legislative support. The goal is to provide exceptional service to all customers.



Classification	FY16-17 Funded	FY17-18 Funded	FY18-19 Funded
CHIEF DEPUTY CITY CLERK	1.00	1.00	1.00
DEPUTY CITY CLERK	1.00	1.00	1.00
RECORDS MANAGEMENT COORD	1.00	1.00	1.00
SENIOR CLERK	1.00	1.00	3.00
<b>Subtotal Full-Time</b>	<b>4.00</b>	<b>4.00</b>	<b>6.00</b>
OFFICE CLERK (PT)	0.50	0.50	-
<b>Grand Total FTE</b>	<b>4.50</b>	<b>4.50</b>	<b>6.00</b>
<i>One part-time employee = 0.5 FTE</i>			

#### ACCOMPLISHMENTS & PERFORMANCE MEASURES

- Elections
  - November 7, 2017 – Special Municipal Election (Measure)
- Office Personnel Restructuring to Work Effectively and Efficiently
  - Added additional Full-Time Senior Clerk & transitions Part-Time Office Clerk to a Full-Time Senior Clerk
  - Professional development training
  - Continued updates to antiquated processes
- Passport Services
  - 2017 processed over 1,900 passports
  - Increased acceptance facility hours <sup>1</sup>
  - Hosted Department of State Passport Training
  - Implemented numbering system
  - Credit card payment acceptance
- Fair Political Practices Commission Filings
  - Improved and increased use of Form 700 e-filing system
    - 94% of filers have transitioned to e-filing
  - Provided campaign filings for viewing online via the new e-filing system
- City Council Action & City Staff Support
  - Implemented post-council action process
  - Created and applied contract routing system
  - Brown Act support
- Commissions, Committees, and Boards
  - AB 1234 compliance
- Records Management
  - Legal destruction of over 380 boxes
  - Increased use of document imaging system
  - Document Imaging system made available to the public [partial]
- Service Indicators <sup>2</sup>

<sup>1</sup> April 2018

- City Council/Reclamation Meetings
  - City Council Regular – 25
  - City Council Special – 9
  - Reclamation Authority – 10
  - Reclamation Authority Special - 2
- Claims/Summonses Processed – 178
- Contracts Processed – 144
- Form 700 Filings - 126
- Ordinances Processed – 21
- Passport Applications Processed – 1,943<sup>3</sup>
- Public Records Act Requests Received - 129
- Resolutions Processed – 126

<b>GOALS</b>
--------------

- |  |
|--|
| <ul style="list-style-type: none"><li>➤ November 8, 2018 – General Municipal Election (2 Councilmembers, 1 City Clerk, 1 City Treasurer)</li><li>➤ Commissions, Committees, and Boards (CCB)</li><li>➤ Citywide Records Management and Availability</li><li>➤ Fair Political Practices Commission Forms</li><li>➤ Increased Public Services</li><li>➤ City Council Support</li><li>➤ Public Records Act Request Support</li><li>➤ Contract Processing Improvement and Training [<i>in process</i>]</li></ul> |
|--|

---

<sup>2</sup> Fiscal Year July 1, 2017 – April 25, 2018

<sup>3</sup> January 1, 2017-December 31, 2017



ACCOUNT	DIVISION	PROGRAM	OBJECT	FY15-16 Actual	FY16-17 Actual	FY17-18 Estimate	FY18-19 Budget
101-30-100-100-5sum-	Elected & Appointed	Mgt & Control	Employee Comp	504,971	594,310	562,861	739,417
101-30-100-100-6003-	Elected & Appointed	Mgt & Control	Printing	23,754	28,429	35,000	35,000
101-30-100-100-6004-	Elected & Appointed	Mgt & Control	Pro Svcs	604	393	47,500	40,000
101-30-100-100-6006-	Elected & Appointed	Mgt & Control	CityMember	565	1,379	1,800	1,800
101-30-100-100-6008-	Elected & Appointed	Mgt & Control	Advertise	545	438	450	750
101-30-100-100-6009-	Elected & Appointed	Mgt & Control	Supplies	4,011	6,275	5,000	7,710
101-30-100-100-6011-	Elected & Appointed	Mgt & Control	Telephone	1,501	3,133	1,800	1,800
101-30-100-100-6013-	Elected & Appointed	Mgt & Control	Auto Allow	6,902	6,600	7,100	7,100
101-30-100-100-6014-	Elected & Appointed	Mgt & Control	ConfTravel	1,825	5,315	7,500	7,500
101-30-100-100-6017-	Elected & Appointed	Mgt & Control	Subs & Pubs	-	97	-	400
101-30-100-100-6018-	Elected & Appointed	Mgt & Control	Election	17,701	(490)	19,000	10,000
101-30-100-100-6020-	Elected & Appointed	Mgt & Control	CPUExp	2,020	-	-	3,290
101-30-100-100-6030-	Elected & Appointed	Mgt & Control	Other Ins	-	98	-	-
101-30-100-100-6053-	Elected & Appointed	Mgt & Control	Postage	69	921	-	-
101-30-100-100-6056-	Elected & Appointed	Mgt & Control	Training	836	428	2,000	3,000
101-30-100-100-7001-	Elected & Appointed	Mgt & Control	Maint&Rep	973	424	-	-
101-30-100-176-5sum-	Elected & Appointed	Elections	Employee Comp	57,761	7,971	7,661	-
101-30-100-176-6009-	Elected & Appointed	Elections	Supplies	-	163	-	-
101-30-100-176-6011-	Elected & Appointed	Elections	Telephone	42	-	-	-
101-30-100-176-6014-	Elected & Appointed	Elections	ConfTravel	-	3,556	-	-
101-30-100-176-6018-	Elected & Appointed	Elections	Election	329,277	217,501	316,360	255,000
101-30-100-176-6056-	Elected & Appointed	Elections	Training	1,693	333	-	-
101-30-100-176-7001-	Elected & Appointed	Elections	Maint&Rep	-	212	-	-
101-30-100-176-7002-	Elected & Appointed	Elections	Equip Rent	-	1,800	-	-
<b>Total City Clerk</b>				<b>\$ 955,048</b>	<b>\$ 879,287</b>	<b>\$ 1,014,032</b>	<b>\$ 1,112,767</b>

The City Treasurer is the official custodian of City monies, and is elected by the City's voters to serve a four-year term. Duties of the Office include the following:

- Serves as the Treasurer for cash and investments of the City, Carson Successor Agency to the former redevelopment agency, Carson Housing Authority, and Carson Reclamation Authority.
- Provides cashiering to the City's customers and disburses funds in accordance with policy established by the City Council.
- Prepares an annual investment policy in accordance with state law.
- Deposits and invests money in accordance with state law.
- Establishes and updates cash handing and safekeeping procedures.
- Prepares daily cash reports for the Finance Department and monthly cash reports for the City Council.

The FY18-19 budget includes the following staffing to support the Office of the City Treasurer.

<b>Classification</b>	<b>FY16-17 Funded</b>	<b>FY17-18 Funded</b>	<b>FY18-19 Funded</b>
CHIEF DEPUTY CITY TREASURER	1.00	1.00	1.00
SENIOR ACCOUNTANT	-	-	1.00
ACCOUNTANT	1.00	1.00	-
ADMINISTRATIVE SECRETARY	1.00	1.00	1.00
SENIOR ACCOUNT CLERK	1.00	1.00	1.00
<b>Grand Total FTE</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

ACCOUNT	DIVISION	PROGRAM	OBJECT	FY15-16 Actual	FY16-17 Actual	FY17-18 Estimate	FY18-19 Budget
101-40-100-100-5sum-	Elected & Appointed	Mgt & Control	Employee Comp	631,624	662,742	602,883	629,160
101-40-100-100-6004-	Elected & Appointed	Mgt & Control	Pro Svcs	-	20,415	48,600	48,600
101-40-100-100-6006-	Elected & Appointed	Mgt & Control	CityMember	155	-	-	-
101-40-100-100-6009-	Elected & Appointed	Mgt & Control	Supplies	6,640	2,496	5,150	3,800
101-40-100-100-6011-	Elected & Appointed	Mgt & Control	Telephone	2,067	1,642	1,764	1,764
101-40-100-100-6013-	Elected & Appointed	Mgt & Control	Auto Allow	6,705	6,727	6,800	6,800
101-40-100-100-6014-	Elected & Appointed	Mgt & Control	ConfTravel	79	-	3,175	3,000
101-40-100-100-6020-	Elected & Appointed	Mgt & Control	CPUExp	2,415	-	-	-
101-40-100-100-6056-	Elected & Appointed	Mgt & Control	Training	289	1,849	4,000	3,000
101-40-100-100-6090-	Elected & Appointed	Mgt & Control	Bank Fee	64,934	90,841	79,000	92,000
101-40-100-100-7001-	Elected & Appointed	Mgt & Control	Maint&Rep	-	-	-	750
<b>Total City Treasurer</b>				<b>\$ 714,908</b>	<b>\$ 786,713</b>	<b>\$ 751,372</b>	<b>\$ 788,874</b>

The City Attorney is appointed by the City Council; and serves as the chief legal counsel to the City, the Carson Successor Agency to the former redevelopment agency, the Carson Housing Authority, and the Carson Reclamation Authority. The City Attorney advises the City's elected officials and staff. Duties include attendance at all City Council meetings and Planning Commission meetings, review of all proposed ordinance, resolutions, contracts and agreements, labor negotiations and prosecutorial services.

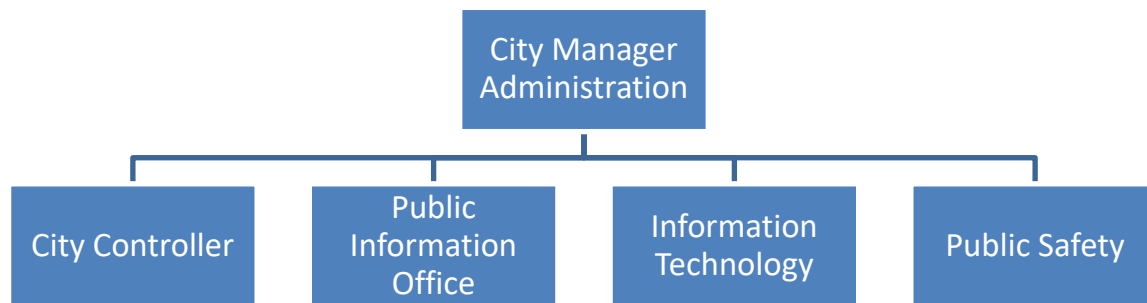
The City Council has contracted with Aleshire & Wynder, LLP for City Attorney services. Sunny K. Soltani, Partner, serves as the City Attorney for Carson. Occasionally, other law firms are contracted with the City to provide specialty legal services.

Some of the City's legal fees are offset by third-party reimbursements. The FY18-19 budget includes an assumption that \$300,000 of the \$2,920,000 will be recovered, for a net fiscal impact of \$2,620,000. The FY18-19 detailed budget for legal services expenditures follows.

ACCOUNT	DIVISION	PROGRAM	OBJECT	FY15-16 Actual	FY16-17 Actual	FY17-18 Estimate	FY18-19 Budget
101-20-100-111-6004-	Elected & Appointed	General Legal Svcs	Pro Svcs	36,793	57,699	150,000	140,000
101-20-100-111-6055-	Elected & Appointed	General Legal Svcs	Legal	2,372,765	447,791	2,020,000	2,080,000
101-20-100-112-6004-	Elected & Appointed	Litigation Legal Svcs	Pro Svcs	-	115,874	-	-
101-20-100-112-6055-	Elected & Appointed	Litigation Legal Svcs	Legal	2,211,998	1,994,001	900,000	700,000
<b>Total Legal</b>				<b>\$ 4,621,556</b>	<b>\$ 2,615,366</b>	<b>\$ 3,070,000</b>	<b>\$ 2,920,000</b>

## **CITY MANAGER**

The Office of the City Manager provides the administrative leadership and direction necessary to translate City Council policies, priorities and all governing laws into an efficient and effective City government that reflects fiscal constraints while maintaining a positive economic climate, promoting a business-friendly environment, and providing services necessary to ensure a high quality of life for the residents of Carson.



**Administration:** This division initiates processes to accomplish Council’s policies, priorities and all governing procedures and laws. This division provides staff support to the following Council-established commissions.

**Human Relations Commission**  
**Women’s Issues Commission**

#### **FY18-19 Goals:**

- Prepare 22 City Council / Successor Agency / Housing Authority Agendas.
- Prepare 12 Carson Reclamation Authority Agendas.
- Prepare agendas for Committee of the Proposed City Charter, other special meetings and workshops as needed.
- Assist in the City’s economic development, including development of the 111-acre property.
- Prepare for possible ballot initiative(s) for the November 6, 2018 election.
- Assist Finance Department with the FY 2018/19 budget including ideas to generate revenue and cost saving strategies throughout the City.
- Complete the recruitment for the second Assistant City Manager and Senior Field Deputy
- Assist in the recruitments the Planning Manager and Purchasing Manager.
- Assist in the transition of John Raymond from Community Development Director to Assistant City Manager
- Coordinate the City’s grant application and submission efforts.
- Coordinate the agenda for the City’s legislative advocacy consultant.
- Coordinate the agenda for the City’s social media consultant.
- Prepare for the Human Relations Commission annual event “Why Am I a Rising Star?” geared toward Carson youth.

**City Controller:** The City Controller conducts performance and operational audits of City departments and programs and assesses whether government programs are functioning and achieving their goals,



and prepares policy recommendations that promote improved efficiency and effectiveness of City operations.

- Coordinates the updates to and purging of the Standard Management Procedures Policies (SMP) including the conversion of existing SMPs to Council Policies and Procedures (CPPs) and Administrative Policies and Procedures (APPs), as applicable.
- Conducts analysis and review of certain City programs, as determined by the City Manager or the Assistant City Manager.
- Assists in the fiscal functions of the Community Development Department as it relates to the development projects of the Carson Reclamation Authority.
- Prepares staff reports that address the City's compliance with regulatory requirements.

**Public Information:** This division manages communication specifically designed to better serve the residents and businesses in the community and to enhance the perception of the City. The duties of the division include budget preparation, dissemination of information, community awareness and education, community relations, media relations, support to City Council, support to City departments and other governmental agencies, City promotion, economic development marketing, public relations, and staff liaison to City committees, commissions and boards.

- **Public Relations Commission:** This commission within the Public Information Division is composed of a nine-member body responsible for developing and implementing an annual comprehensive public relations plan to enhance the perception of the City. The primary target groups are those who live, work, own a business and attend school in the City. The secondary groups are those in the surrounding communities, the South Bay region and Los Angeles County. This Commission assists with improving public relations priorities and channels of communication with the media, community, public institutions and businesses.
- **Carson Sister Cities Association (CSCA):** This program within the Public Information Division manages the membership-based Sister City organization. This organization (under the banner of the City of Carson) was formed to promote goodwill and friendship through sister city affiliations with foreign cities, counties and states as prescribed by Sister City International. In addition, CSCA is working toward expanding its membership by increasing its visibility through promotional efforts to recruit youth and adults from the community, schools and businesses; exploring the feasibility of forming additional sister city affiliations; developing successful fundraising programs; and coordinating programs and activities with the City's Sister City of Soka, Japan and Parañaque, Philippines.

#### **Fiscal Year 2018/19 Goals:**

- Write/Edit/Develop 4 Quarterly Carson Report/Community Services Guide and develop 500 citywide flyers/posters/ads/banners.
- Write various forms of recognition on behalf of the City Council to constituents and organizations.
- Improve contemporary communication strategies and help develop a robust communication and outreach policy consistent with the principles and City's core mission, vision, and values.

- Lead strategic communication initiatives, provide input for beautification of City through art design, and implement marketing strategies to leverage positive branding of City programs and services.
- Develop creative and innovative community programs in collaboration with law enforcement, community, family, health, and other governmental agencies and make information available to the community through a variety of communication mediums.
- Increase positive media coverage through press releases, social media, website and other media-related items by providing accurate information and more frequent promotion of City's programs and services.

**Information Technology:** The Information Technology Division's strategies, goals and objectives follow.

- Provide the City Council with strategic direction designed to move Carson into the 21st Century with state of the art technology to improve the quality of life for Carson's residents. Continue to enhance the use of technology as a cost-effective resource to support the citywide mission.
- Goals and Objectives are to maintain a reliable and cost-effective automated organization which would provide quality systems and services to all city departments in assisting them to better serve the community.
- Continue to provide an infrastructure for the secure sharing of information and computer resources throughout the organization.
- Support the operational, tactical and strategic information needs of the city.

Graphic Information System (GIS) development is a sub-division of Information Technology that manages the overall infrastructure of the City's Geographic Information System. Its primary purpose is to provide GIS technology access to the City, its Website and GIS technical support to all employees who use this GIS to perform their work more efficiently. In addition, GIS provides public access to selected GIS data through the City's website.

The Website sub-division of Information Technology lists all City services throughout the main website and disseminates essential services and data; such as online payment, online booking, meeting agendas, online contact to the City and its customers. Our goal is to innovate the way of services to 24/7. We have brought multiple internal databases up on the Intranet, and are also working on web-enable more internal applications to facilitate communication between staff and departments.

**Public Safety:** The Public Safety division is responsible for ensuring the safety and security of the Carson community. The Division's duties include administering the City's contracts with the Los Angeles County Sheriff's Department and with the LA County Animal Control Services, code enforcement of all local laws and ordinances, emergency services, safety in school pedestrian crosswalks, employee safety, building security, community watch, crime prevention programs and graffiti reduction program. The division is supported by the following sections:

**Public Safety Services**

- Administers division-wide activities, special security projects, legislative review and budget administration to those areas within its purview. The Division provides support to code enforcement operations and contract services.

- Administers and manages the City's public safety contracts, which include park safety enforcement, sheriff's contract, security alarm systems, building security, parking citation processing and animal control.
- Supports the Public Safety Commission, an advisory group to the City Council in all matters pertaining to public safety issues, including, but not limited to, code enforcement, youth services, LA County Sheriff's support, and animal control.
- Supports the Bullying Prevention Program Committee, an advisory group to the City Council in matters pertaining to bullying.
- Supports juvenile intervention and diversion programs, including needs assessment and evaluation, home visits and referrals.

### **Safety and Emergency Services**

- Administers and manages safety and emergency services programs including disaster preparedness education program, hazardous materials inventory and response, pedestrian safety at schools, crime prevention and graffiti reduction program.
- Provides enhanced parking enforcement services in the industrial, commercial, and residential zones to improve parking efficiency and safety in the community - especially around local schools.
- Provides increased accessibility to the City's Public Safety Division personnel and the Los Angeles County Sheriff's Department through the Community Relations Storefront located at Scott Park. Coordinates and works with the Los Angeles County Sheriff Department to implement and support crime prevention programs such as community watch, community crime survey and feedback forums to improve residents' quality of life.

### **FY18-19 Goals**

#### **Public Safety Services**

- Increase in the number of Code Enforcement citations issued
- Increase in the number of Code Enforcement violations corrected
- Reduce response time to resident complaints
- Increase educational campaign for residents in Public Safety matters

#### **Safety and Emergency Services**

- Improve community emergency and disaster preparedness
- Improve industrial hazardous materials inventory and monitor
- Improve pedestrian safety at local schools
- Improve community crime prevention and reduction participation
- Increase parking enforcement at schools and preferential zones
- Reduce graffiti in the community

Division	Classification	FY16-17 Funded	FY17-18 Funded	FY18-19 Funded
City Manager	CITY MANAGER	1.00	1.00	1.00
City Manager	ASSISTANT CITY MANAGER	1.00	1.00	2.00
City Manager	CITY CONTROLLER	1.00	1.00	1.00
City Manager	PRINCIPAL ANALYST	1.00	1.00	-
City Manager	ASSISTANT TO THE CITY MANAGER	-	-	1.00
City Manager	EXECUTIVE ASSISTANT	1.00	1.00	1.00
City Manager	SENIOR CLERK	1.00	1.00	1.00
Public Info	PUBLIC INFORMATION ADMINISTRATOR	1.00	1.00	1.00
Public Info	GRAPHIC DESIGNER II	2.00	2.00	2.00
Public Info	SENIOR ADMINISTRATIVE SPEC	1.00	1.00	1.00
Info Tech	INFORMATION TECHNOLOGY MANAGER	1.00	1.00	1.00
Info Tech	GIS ADMINISTRATOR	1.00	1.00	1.00
Info Tech	SYSTEMS ANALYST	1.00	1.00	-
Info Tech	SYSTEMS BUSINESS ANALYST	-	-	1.00
Info Tech	NETWORK ADMINISTRATOR	-	-	1.00
Info Tech	TELECOMM & SYSTEMS ANALYST	1.00	1.00	-
Info Tech	WEB ANALYST	-	-	1.00
Info Tech	WEB DEVELOPER	1.00	1.00	-
Info Tech	SYSTEMS SPECIALIST	1.00	1.00	1.00
Info Tech	NETWORK & SYSTEMS SUPPORT TECH	-	-	1.00
Info Tech	COMPUTER SYSTEMS SUPPORT TECH	1.00	1.00	-
Info Tech	SYSTEMS COORDINATOR	-	-	1.00
Info Tech	DIVISION SECRETARY	1.00	1.00	-
Public Safety	MGR, PUB SAFETY AND COMM SV	1.00	1.00	1.00
Public Safety	MGR, PUBLIC SAFETY SERVICES	1.00	1.00	1.00
Public Safety	SUPV, CODE ENFORCEMENT	2.00	2.00	2.00
Public Safety	ADMINISTRATIVE ANALYST	1.00	1.00	1.00
Public Safety	SENIOR ADMINISTRATIVE SPEC	1.00	1.00	-
Public Safety	ADMINISTRATIVE SPECIALIST	-	-	1.00
Public Safety	PUBLIC SAFETY SPECIALIST	1.00	-	1.00
Public Safety	CODE COMPLIANCE OFFICER	6.00	6.00	6.00
Public Safety	YOUTH SERVICES OFFICER	1.00	1.00	1.00
Public Safety	DIVISION SECRETARY	1.00	1.00	1.00
Public Safety	SENIOR CLERK	1.00	-	-
Public Safety	PARKING CONTROL OFFICER	3.00	3.00	4.00
Public Safety	TYPIST CLERK	5.00	3.00	3.00
<b>Subtotal Full-Time</b>		<b>42.00</b>	<b>38.00</b>	<b>41.00</b>
City Manager	ADMINISTRATIVE INTERN (PT)	1.00	1.00	1.00
Info Tech	ADMINISTRATIVE INTERN (PT)	2.50	2.50	2.50
Public Safety	CROSSING GUARDS (PT)	3.50	3.50	3.50
Public Safety	Other Part-Time Administration Staff	0.50	0.50	0.50
Public Safety	Other Part-Time Code Enforcement Staff	2.00	2.00	2.00
<b>Grand Total FTE</b>		<b>51.50</b>	<b>47.50</b>	<b>50.50</b>
<i>One part-time employee = 0.5 FTE</i>				

ACCOUNT	DIVISION	PROGRAM	OBJECT	FY15-16 Actual	FY16-17 Actual	FY17-18 Estimate	FY18-19 Budget
101-50-501-100-5sum-	Administration	Mgt & Control	Employee Comp	1,059,534	1,016,372	963,081	1,017,182
101-50-501-100-6001-	Administration	Mgt & Control	CityBusUse	-	425	-	-
101-50-501-100-6004-	Administration	Mgt & Control	Pro Svcs	133,465	281,946	264,000	145,000
101-50-501-100-6006-	Administration	Mgt & Control	CityMember	2,956	3,904	3,800	1,500
101-50-501-100-6008-	Administration	Mgt & Control	Advertise	-	104	-	-
101-50-501-100-6009-	Administration	Mgt & Control	Supplies	3,697	1,079	-	-
101-50-501-100-6011-	Administration	Mgt & Control	Telephone	1,709	3,340	2,700	2,700
101-50-501-100-6013-	Administration	Mgt & Control	Auto Allow	13,635	14,213	18,700	18,700
101-50-501-100-6014-	Administration	Mgt & Control	ConfTravel	2,248	3,398	13,000	3,000
101-50-501-100-6020-	Administration	Mgt & Control	CPUExp	1,246	-	500	500
101-50-501-100-6028-	Administration	Mgt & Control	Liab Ins	-	-	1,800	2,000
101-50-501-100-6056-	Administration	Mgt & Control	Training	622	1,235	630	840
101-50-501-100-7001-	Administration	Mgt & Control	Maint&Rep	256	-	150	150
101-50-501-144-5sum-	Administration	Human Relations Com	Employee Comp	560	80	-	-
101-50-501-144-6009-	Administration	Human Relations Com	Supplies	380	100	-	-
101-50-501-144-6056-	Administration	Human Relations Com	Training	3,917	-	-	-
101-50-501-144-6157-	Administration	Human Relations Com	Stipend	3,500	2,555	6,720	5,040
101-50-501-707-5sum-	Administration	Womens Commission	Employee Comp	771	-	-	-
101-50-501-707-6004-	Administration	Womens Commission	Pro Svcs	12,560	-	-	-
101-50-501-707-6009-	Administration	Womens Commission	Supplies	6,051	59	-	-
101-50-501-707-6157-	Administration	Womens Commission	Stipend	2,205	1,960	5,040	4,700

ACCOUNT	DIVISION	PROGRAM	OBJECT	FY15-16 Actual	FY16-17 Actual	FY17-18 Estimate	FY18-19 Budget
101-50-520-101-5sum-	Information Tech	Operations	Employee Comp	1,231,210	1,243,176	1,120,087	1,164,335
101-50-520-101-6001-	Information Tech	Operations	CityBusUse	193	-	500	500
101-50-520-101-6004-	Information Tech	Operations	Pro Svcs	341,192	313,204	479,663	585,847
101-50-520-101-6006-	Information Tech	Operations	CityMember	-	-	120	180
101-50-520-101-6009-	Information Tech	Operations	Supplies	19,296	1,432	3,200	3,200
101-50-520-101-6011-	Information Tech	Operations	Telephone	166,988	145,926	189,800	227,237
101-50-520-101-6013-	Information Tech	Operations	Auto Allow	6	-	300	300
101-50-520-101-6014-	Information Tech	Operations	ConfTravel	2,831	1,812	-	11,200
101-50-520-101-6017-	Information Tech	Operations	Subs &Pubs	1,834	2,331	7,718	4,400
101-50-520-101-6020-	Information Tech	Operations	CPUExp	39,552	207,654	131,832	218,359
101-50-520-101-6027-	Information Tech	Operations	Tools	76	587	600	600
101-50-520-101-6056-	Information Tech	Operations	Training	6,300	1,560	20,500	20,500
101-50-520-101-7001-	Information Tech	Operations	Maint&Rep	12,818	11,360	17,500	18,500
101-50-520-101-7002-	Information Tech	Operations	Equip Rent	157,777	191,994	210,100	200,000
101-50-520-101-7006-	Information Tech	Operations	Unleaded	-	-	-	1,000
101-50-520-101-8004-	Information Tech	Operations	Equipment	93,618	-	-	-
101-50-520-145-6009-	Information Tech	Tech Commission	Supplies	288	84	500	500
101-50-520-145-6157-	Information Tech	Tech Commission	Stipend	2,520	2,065	6,720	6,720
101-50-540-101-5sum-	Public Info Office	Operations	Employee Comp	425,056	389,919	422,995	435,002
101-50-540-101-6001-	Public Info Office	Operations	CityBusUse	1,150	-	-	-
101-50-540-101-6003-	Public Info Office	Operations	Printing	41,382	36,771	69,000	66,000
101-50-540-101-6004-	Public Info Office	Operations	Pro Svcs	90,247	24,318	97,000	86,000
101-50-540-101-6006-	Public Info Office	Operations	CityMember	1,065	765	765	800
101-50-540-101-6008-	Public Info Office	Operations	Advertise	5,954	9,390	16,500	12,000
101-50-540-101-6009-	Public Info Office	Operations	Supplies	8,888	2,909	22,300	16,000
101-50-540-101-6011-	Public Info Office	Operations	Telephone	1,088	1,096	1,755	1,755
101-50-540-101-6014-	Public Info Office	Operations	ConfTravel	1,000	1,216	1,500	1,500
101-50-540-101-6017-	Public Info Office	Operations	Subs &Pubs	79	449	480	480
101-50-540-101-6020-	Public Info Office	Operations	CPUExp	3,164	-	-	-
101-50-540-101-6053-	Public Info Office	Operations	Postage	46,000	33,925	52,000	60,000
101-50-540-101-6056-	Public Info Office	Operations	Training	2,298	1,495	-	-

ACCOUNT	DIVISION	PROGRAM	OBJECT	FY15-16 Actual	FY16-17 Actual	FY17-18 Estimate	FY18-19 Budget
101-50-540-208-5sum-	Public Info Office	Public Relations Com	Employee Comp	42,728	41,154	-	-
101-50-540-208-6004-	Public Info Office	Public Relations Com	Pro Svcs	1,489	-	-	-
101-50-540-208-6009-	Public Info Office	Public Relations Com	Supplies	2,948	298	500	3,000
101-50-540-208-6011-	Public Info Office	Public Relations Com	Telephone	165	165	-	100
101-50-540-208-6020-	Public Info Office	Public Relations Com	CPUExp	292	-	-	-
101-50-540-208-6157-	Public Info Office	Public Relations Com	Stipend	2,065	1,960	3,780	3,780
<b>Total City Manager</b>				<b>\$ 4,002,869</b>	<b>\$ 3,999,783</b>	<b>\$ 4,157,836</b>	<b>\$ 4,351,107</b>
101-55-591-117-6004-	Sheriff Contract	General Law Enforce	Pro Svcs	13,011,249	13,618,088	14,284,258	15,567,961
101-55-591-117-6055-	Sheriff Contract	General Law Enforce	Legal	-	10,438	-	24,000
101-55-591-117-6104-	Sheriff Contract	General Law Enforce	Fingerprnt	25,988	14,541	50,000	50,000
101-55-591-117-6999-	Sheriff Contract	General Law Enforce	Other	21,106	-	-	-
101-55-591-130-6004-	Sheriff Contract	Special Enforcement	Pro Svcs	85,347	57,786	200,000	200,000
101-55-591-132-6004-	Sheriff Contract	Park Safety Enforce	Pro Svcs	1,159,433	1,232,629	1,060,320	1,092,521
101-55-591-132-6009-	Sheriff Contract	Park Safety Enforce	Supplies	149	-	-	-
101-55-591-241-6004-	Sheriff Contract	COPS Team	Pro Svcs	2,657,546	2,788,730	2,973,375	3,074,094
101-55-592-100-5sum-	Public Safety	Mgt & Control	Employee Comp	178,925	278,552	208,733	213,611
101-55-592-100-6003-	Public Safety	Mgt & Control	Printing	-	301	-	-
101-55-592-100-6004-	Public Safety	Mgt & Control	Pro Svcs	64,885	82,716	103,000	103,000
101-55-592-100-6006-	Public Safety	Mgt & Control	CityMember	135	510	135	350
101-55-592-100-6009-	Public Safety	Mgt & Control	Supplies	5,858	6,826	6,000	5,400
101-55-592-100-6011-	Public Safety	Mgt & Control	Telephone	208	199	240	240
101-55-592-100-6014-	Public Safety	Mgt & Control	ConfTravel	-	37	-	4,500
101-55-592-100-6019-	Public Safety	Mgt & Control	MiscFees	-	182	-	-
101-55-592-100-6020-	Public Safety	Mgt & Control	CPUExp	1,805	-	-	-
101-55-592-100-6056-	Public Safety	Mgt & Control	Training	-	342	-	-
101-55-592-100-7001-	Public Safety	Mgt & Control	Maint&Rep	158	-	-	-
101-55-592-100-7006-	Public Safety	Mgt & Control	Unleaded	-	70	-	-
101-55-592-127-6004-	Public Safety	Building Security	Pro Svcs	228,735	279,689	306,923	505,120
101-55-592-127-6011-	Public Safety	Building Security	Telephone	10,171	11,132	10,920	11,200
101-55-592-127-8004-	Public Safety	Building Security	Equipment	13,069	-	-	-
101-55-592-143-6157-	Public Safety	Bullying Prevention	Stipend	245	420	5,040	3,780
101-55-592-158-6004-	Public Safety	Animal Control	Pro Svcs	272,221	211,621	333,250	441,132

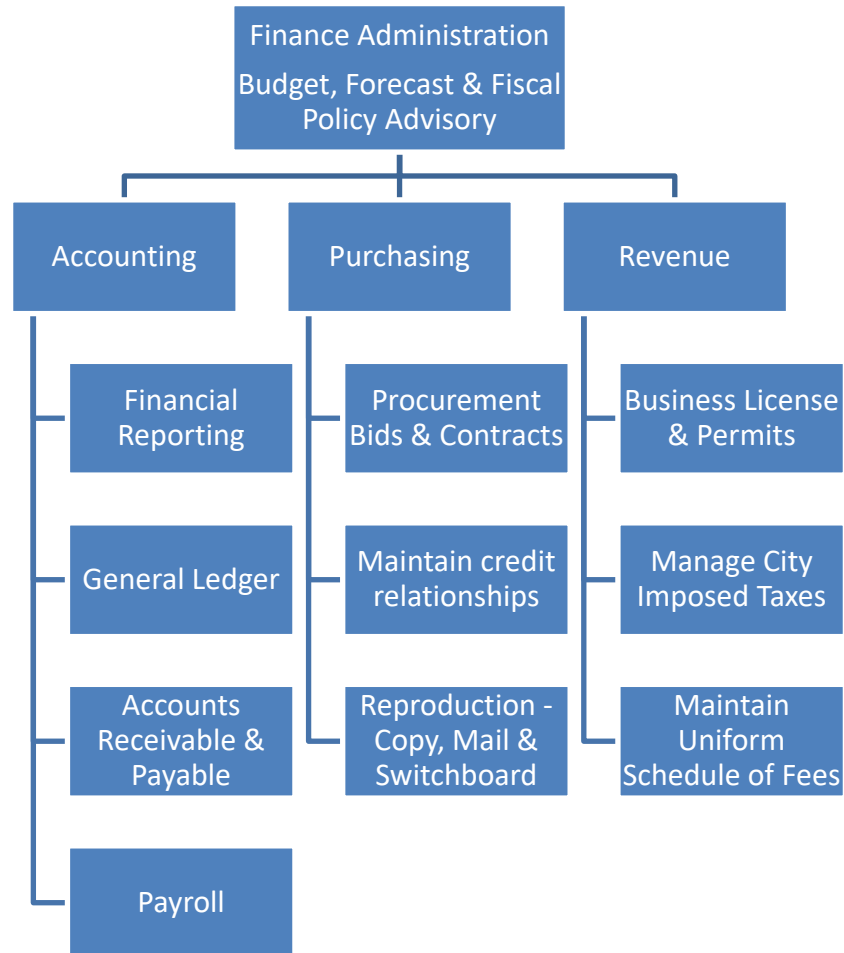
ACCOUNT	DIVISION	PROGRAM	OBJECT	FY15-16 Actual	FY16-17 Actual	FY17-18 Estimate	FY18-19 Budget
101-55-592-250-5sum-	Public Safety	Code Enforcement	Employee Comp	1,364,557	1,435,773	1,269,375	1,199,431
101-55-592-250-6003-	Public Safety	Code Enforcement	Printing	-	546	1,000	500
101-55-592-250-6004-	Public Safety	Code Enforcement	Pro Svcs	6,230	3,885	7,000	106,500
101-55-592-250-6006-	Public Safety	Code Enforcement	CityMember	200	345	1,620	850
101-55-592-250-6009-	Public Safety	Code Enforcement	Supplies	2,393	12,824	9,000	8,000
101-55-592-250-6011-	Public Safety	Code Enforcement	Telephone	3,078	3,882	5,760	5,400
101-55-592-250-6014-	Public Safety	Code Enforcement	ConfTravel	11,666	8,679	-	4,000
101-55-592-250-6016-	Public Safety	Code Enforcement	EE Uniform	5,129	7,650	9,000	7,650
101-55-592-250-6017-	Public Safety	Code Enforcement	Subs & Pubs	79	750	-	350
101-55-592-250-6020-	Public Safety	Code Enforcement	CPUExp	4,869	-	-	-
101-55-592-250-6056-	Public Safety	Code Enforcement	Training	1,337	-	2,500	6,000
101-55-592-250-6157-	Public Safety	Code Enforcement	Stipend	490	-	-	-
101-55-592-250-7001-	Public Safety	Code Enforcement	Maint&Rep	3,758	1,112	3,000	2,500
101-55-592-250-7006-	Public Safety	Code Enforcement	Unleaded	8,614	-	-	-
101-55-592-255-5sum-	Public Safety	Public Safety Comm	Employee Comp	2,839	393	-	-
101-55-592-255-6009-	Public Safety	Public Safety Comm	Supplies	-	67	-	-
101-55-592-255-6157-	Public Safety	Public Safety Comm	Stipend	2,275	1,505	3,780	3,780
101-55-593-100-6004-	Community Safety	Mgt & Control	Pro Svcs	133	-	-	-
101-55-593-100-6009-	Community Safety	Mgt & Control	Supplies	1,299	-	-	-
101-55-593-100-7002-	Community Safety	Mgt & Control	Equip Rent	2,760	-	-	-
101-55-593-101-5sum-	Community Safety	Operations	Employee Comp	239,480	227,797	100,973	102,977
101-55-593-101-6001-	Community Safety	Operations	CityBusUse	1,040	1,487	2,000	2,000
101-55-593-101-6004-	Community Safety	Operations	Pro Svcs	30,934	21,600	57,266	49,000
101-55-593-101-6008-	Community Safety	Operations	Advertise	-	-	1,000	1,000
101-55-593-101-6009-	Community Safety	Operations	Supplies	2,746	2,961	10,800	800
101-55-593-101-6011-	Community Safety	Operations	Telephone	-	602	200	500
101-55-593-101-6014-	Community Safety	Operations	ConfTravel	-	-	-	7,500
101-55-593-101-6017-	Community Safety	Operations	Subs & Pubs	217	154	-	-
101-55-593-101-6020-	Community Safety	Operations	CPUExp	1,327	-	-	1,000
101-55-593-101-6056-	Community Safety	Operations	Training	178	180	300	1,000
101-55-593-101-7001-	Community Safety	Operations	Maint&Rep	170	170	300	300
101-55-593-101-7006-	Community Safety	Operations	Unleaded	369	-	-	-
101-55-593-101-7007-	Community Safety	Operations	CNG	126	-	-	-



ACCOUNT	DIVISION	PROGRAM	OBJECT	FY15-16 Actual	FY16-17 Actual	FY17-18 Estimate	FY18-19 Budget
101-55-593-133-5sum-	Community Safety	Pedestrian Safety	Employee Comp	54,207	43,930	52,400	39,256
101-55-593-133-6003-	Community Safety	Pedestrian Safety	Printing	-	85	-	-
101-55-593-133-6004-	Community Safety	Pedestrian Safety	Pro Svcs	167,500	216,264	257,140	300,000
101-55-593-133-6009-	Community Safety	Pedestrian Safety	Supplies	185	-	500	1,000
101-55-593-133-6016-	Community Safety	Pedestrian Safety	EE Uniform	649	464	-	-
101-55-593-138-5sum-	Community Safety	Emergency Mngmnt	Employee Comp	414,483	369,607	357,186	501,186
101-55-593-138-6006-	Community Safety	Emergency Mngmnt	CityMember	4,707	4,632	5,500	105,500
101-55-593-138-6009-	Community Safety	Emergency Mngmnt	Supplies	659	10,176	2,000	18,000
101-55-593-138-6011-	Community Safety	Emergency Mngmnt	Telephone	12,220	11,796	9,000	9,000
101-55-593-138-6013-	Community Safety	Emergency Mngmnt	Auto Allow	53	-	-	-
101-55-593-138-6014-	Community Safety	Emergency Mngmnt	ConfTravel	1,650	1,599	-	2,000
101-55-593-138-6016-	Community Safety	Emergency Mngmnt	EE Uniform	-	1,492	1,000	1,500
101-55-593-138-6017-	Community Safety	Emergency Mngmnt	Subs &Pubs	1,281	1,125	1,500	1,500
101-55-593-138-6020-	Community Safety	Emergency Mngmnt	CPUExp	1,468	-	-	-
101-55-593-138-6056-	Community Safety	Emergency Mngmnt	Training	125	25	600	600
101-55-593-138-7001-	Community Safety	Emergency Mngmnt	Maint&Rep	15,790	14,951	17,500	17,000
101-55-593-138-7002-	Community Safety	Emergency Mngmnt	Equip Rent	-	355	-	-
101-55-593-138-7006-	Community Safety	Emergency Mngmnt	Unleaded	834	-	-	-
101-55-593-157-5sum-	Community Safety	Parking Enforcement	Employee Comp	-	104,253	168,693	264,340
101-55-593-157-6004-	Community Safety	Parking Enforcement	Pro Svcs	151,738	39,882	-	-
101-55-593-157-6016-	Community Safety	Parking Enforcement	EE Uniform	-	734	3,000	2,500
<b>Total Public Safety</b>				<b>\$ 20,263,075</b>	<b>\$ 21,148,542</b>	<b>\$ 21,903,087</b>	<b>\$ 24,071,329</b>

# **FINANCE**

The Finance Department provides the primary accounting, budgeting, and finance services to the City; and provides staff support to the Measure C Citizens' Oversight Committee. The Department works in conjunction with the City Treasurer's Office; which manages banking, investments, and cash receipts.



## Goals

The Finance Department goals for FY18-19 include the following.

- Complete implementation of the Tyler Munis Enterprise Resource Planning (ERP) System for Human Resources & Payroll, and begin implementation for Business License and permitting. These are joint goals with the Human Resources and Community Development departments.
- Have the City's independent financial statement auditor review payroll calculations for accuracy and tax compliance before implementing the new ERP system for the payroll module. The agreed upon procedures will be completed with the FY17-18 financial statement audit.
- Propose an update to the Filming Ordinance for City Council consideration.
- Update the travel and expense policy for staff.
- Potentially issue debt leveraged with the City's Measure R and Measure M allocations from the Los Angeles County Metropolitan Authority.
- Issue the FY17-18 Comprehensive Annual Financial Report by December 31, 2018.

A status of the FY17-18 Finance Department goals follows.

FY17-18 Goals	Status
Complete implementation of the Tyler Munis Enterprise Resource Planning (ERP) System for Finance related modules.	Completed – Go-Live was July 2, 2018.
Issue the FY16-17 audited financial statements by December 31, 2017.	Not achieved – the financial statements were issued on March 30, 2018. Issuance was delayed due to an inquiry with the Governmental Accounting Standards Board regarding the appropriate reporting of the Carson Reclamation Authority.
Present an internal control assessment to the City Council in November 2017 (goal continued from FY16-17).	Completed – the independent auditor’s report on internal controls was presented with the audited financial statements on June 5, 2018.

Other achievements for FY17-18 include the following.

- Assisted with a successful voter-approved measure to establish an oil industry business license tax. Measure C was approved by the voters in November 2017. The tax became effective December 1, 2017, and tax collection was implemented.
- Retained an independent auditor with oil industry expertise to conduct oil industry business license tax audits of the two refineries in the city. A contract with BRI Consulting Group was approved by City Council on July 3, 2018.
- Expanded the content of the Five-Year Capital Improvement Plan, which is included at the end of this budget document.
- Refinanced the 2006 Redevelopment Bonds. Refunding bonds were issued February 15, 2018.
- Support a timely FY18-19 budget process. The City budget was adopted on June 19, 2018.

## **Staffing**

The Director of Finance manages the Department and reports to the City Manager. Three Division Managers report to the Director. Funded staffing includes 32 full-time positions and 7 part-time positions (FTE of 4.0). For FY18-19, a full-time Buyer position, three part-time Receptionist positions, and a part-time Administrative Intern position were added to the budget.

Division	Classification	FY14-15 Funded	FY15-16 Funded	FY16-17 Funded	FY17-18 Funded	FY18-19 Funded
Administration	DIRECTOR OF FINANCE	1.00	1.00	1.00	1.00	1.00
Administration	SENIOR ADMINISTRATIVE ANALYST	-	-	-	-	1.00
Administration	BUDGET ANALYST	-	-	1.00	1.00	-
Administration	ADMINISTRATIVE ANALYST	1.00	1.00	-	-	-
Administration	ADMINISTRATIVE SECRETARY	1.00	-	-	-	-
Accounting	ACCOUNTING MANAGER	1.00	1.00	1.00	1.00	1.00
Accounting	SENIOR ACCOUNTANT	1.00	1.00	1.00	1.00	1.00
Accounting	ACCOUNTANT	3.00	3.00	3.00	3.00	3.00
Accounting	ACCOUNTS PAYABLE SPECIALIST	2.00	2.00	2.00	2.00	2.00
Accounting	PAYROLL SPECIALIST	2.00	2.00	2.00	2.00	3.00
Accounting	SENIOR ACCOUNT CLERK	1.00	1.00	1.00	1.00	1.00
Accounting	SENIOR CLERK	1.00	1.00	1.00	1.00	1.00
Purchasing	PURCHASING MANAGER	1.00	1.00	1.00	1.00	1.00
Purchasing	SENIOR BUYER	-	-	-	-	1.00
Purchasing	BUYER	2.00	2.00	2.00	2.00	2.00
Purchasing	PURCHASING SPECIALIST	2.00	2.00	2.00	2.00	2.00
Purchasing	CENTRAL SERVICES SUPERVISOR	-	-	-	-	-
Purchasing	SENIOR OFFSET PRESS OPERATOR	1.00	1.00	1.00	1.00	-
Purchasing	OFFSET PRESS OPERATOR	1.00	1.00	1.00	1.00	-
Purchasing	SENIOR CENTRAL SERVICES TECH	-	-	-	-	1.00
Purchasing	CENTRAL SERVICES TECHNICIAN	-	-	-	2.00	2.00
Purchasing	CENTRAL SERVICES CLERK	2.00	2.00	2.00	-	-
Revenue	REVENUE MANAGER	1.00	1.00	1.00	1.00	1.00
Revenue	ACCOUNTANT	1.00	1.00	1.00	1.00	1.00
Revenue	CODE ENFORCE/COLLECT OFFICER	1.00	1.00	1.00	1.00	1.00
Revenue	REVENUE INSPECTOR	1.00	1.00	1.00	1.00	1.00
Revenue	BUSINESS LICENSE SPECIALIST	4.00	4.00	4.00	4.00	4.00
Revenue	TYPIST CLERK	1.00	1.00	1.00	1.00	1.00
<b>Subtotal Full-Time</b>		<b>32.00</b>	<b>31.00</b>	<b>31.00</b>	<b>31.00</b>	<b>32.00</b>
Administration	ADMINISTRATIVE INTERN (PT)	-	-	-	-	0.50
Accounting	SENIOR CLERK (PT)	1.00	1.00	1.00	1.00	0.50
Purchasing	RECEPTIONIST (PT)	-	-	-	-	1.50
Purchasing	BUYER ASSISTANT (PT)	0.75	0.75	0.75	0.75	0.75
Purchasing	STOREKEEPER (PT)	0.75	0.75	0.75	0.75	0.75
Revenue	TYPIST CLERK (PT)	0.50	-	-	-	-
<b>Grand Total FTE</b>		<b>35.00</b>	<b>33.50</b>	<b>33.50</b>	<b>33.50</b>	<b>36.00</b>
<i>Individual part-time employees = 0.50 FTE or 0.75 FTE</i>						

ACCOUNT	DIVISION	PROGRAM	OBJECT	FY15-16 Actual	FY16-17 Actual	FY17-18 Estimate	FY18-19 Budget
101-60-601-100-5sum-	Administration	Mgt & Control	Employee Comp	326,639	323,354	351,164	367,597
101-60-601-100-6003-	Administration	Mgt & Control	Printing	459	237	5,000	5,000
101-60-601-100-6004-	Administration	Mgt & Control	Pro Svcs	99,708	69,425	105,000	74,750
101-60-601-100-6008-	Administration	Mgt & Control	Advertise	-	104	450	450
101-60-601-100-6009-	Administration	Mgt & Control	Supplies	4,373	2,629	1,000	1,000
101-60-601-100-6011-	Administration	Mgt & Control	Telephone	750	1,040	900	900
101-60-601-100-6013-	Administration	Mgt & Control	Auto Allow	2,935	6,016	6,200	6,200
101-60-601-100-6014-	Administration	Mgt & Control	ConfTravel	-	1,484	2,000	2,300
101-60-601-100-6017-	Administration	Mgt & Control	Subs & Pubs	217	73	-	-
101-60-601-100-6019-	Administration	Mgt & Control	MiscFees	505	505	-	-
101-60-601-100-6020-	Administration	Mgt & Control	CPUExp	568	-	-	-
101-60-601-100-6056-	Administration	Mgt & Control	Training	415	4,183	1,000	2,600
101-60-601-100-7001-	Administration	Mgt & Control	Maint&Rep	190	-	200	200
101-60-620-101-5sum-	Accounting	Operations	Employee Comp	980,508	1,107,100	1,035,508	1,168,639
101-60-620-101-6004-	Accounting	Operations	Pro Svcs	7,106	10,230	8,335	8,500
101-60-620-101-6006-	Accounting	Operations	CityMember	15	-	-	-
101-60-620-101-6009-	Accounting	Operations	Supplies	5,551	9,253	6,000	600
101-60-620-101-6011-	Accounting	Operations	Telephone	100	1,001	600	600
101-60-620-101-6013-	Accounting	Operations	Auto Allow	47	17	100	100
101-60-620-101-6014-	Accounting	Operations	ConfTravel	-	1,637	-	2,000
101-60-620-101-6019-	Accounting	Operations	MiscFees	-	-	505	580
101-60-620-101-6020-	Accounting	Operations	CPUExp	2,859	-	-	-
101-60-620-101-6056-	Accounting	Operations	Training	811	1,174	1,600	3,000
101-60-620-101-7001-	Accounting	Operations	Maint&Rep	95	172	100	100
101-60-630-101-5sum-	Purchasing	Operations	Employee Comp	644,718	572,686	571,971	656,778
101-60-630-101-6003-	Purchasing	Operations	Printing	-	-	1,000	1,000
101-60-630-101-6004-	Purchasing	Operations	Pro Svcs	-	2,124	5,200	6,500
101-60-630-101-6006-	Purchasing	Operations	CityMember	45	441	50	440
101-60-630-101-6009-	Purchasing	Operations	Supplies	1,786	2,536	2,500	2,500
101-60-630-101-6011-	Purchasing	Operations	Telephone	-	385	600	600
101-60-630-101-6014-	Purchasing	Operations	ConfTravel	-	-	-	1,000
101-60-630-101-6020-	Purchasing	Operations	CPUExp	193	-	-	-
101-60-630-101-6056-	Purchasing	Operations	Training	-	351	2,000	2,000
101-60-630-101-7001-	Purchasing	Operations	Maint&Rep	190	132	300	300
101-60-630-101-8007-	Purchasing	Operations	Furniture & Fixt	-	430	-	-

ACCOUNT	DIVISION	PROGRAM	OBJECT	FY15-16 Actual	FY16-17 Actual	FY17-18 Estimate	FY18-19 Budget
101-60-630-650-5sum-	Purchasing	Central Services	Employee Comp	380,194	399,269	356,208	323,062
101-60-630-650-6003-	Purchasing	Central Services	Printing	-	3,187	-	-
101-60-630-650-6004-	Purchasing	Central Services	Pro Svcs	-	29	-	-
101-60-630-650-6009-	Purchasing	Central Services	Supplies	36,126	27,234	35,250	35,250
101-60-630-650-6011-	Purchasing	Central Services	Telephone	231	1,361	125	125
101-60-630-650-6016-	Purchasing	Central Services	EE Uniform	870	501	1,400	1,400
101-60-630-650-6053-	Purchasing	Central Services	Postage	95,050	95,232	120,000	125,000
101-60-630-650-7001-	Purchasing	Central Services	Maint&Rep	153	-	-	-
101-60-630-650-7002-	Purchasing	Central Services	Equip Rent	15,747	16,028	16,250	17,000
101-60-630-650-7006-	Purchasing	Central Services	Unleaded	427	-	-	-
101-60-630-650-8007-	Purchasing	Central Services	Furniture & Fixt	-	1,481	-	-
101-60-640-101-5sum-	Revenue	Operations	Employee Comp	926,261	885,641	869,653	909,222
101-60-640-101-6003-	Revenue	Operations	Printing	282	1,481	400	500
101-60-640-101-6004-	Revenue	Operations	Pro Svcs	194,356	129,659	223,200	344,200
101-60-640-101-6006-	Revenue	Operations	CityMember	230	-	-	-
101-60-640-101-6009-	Revenue	Operations	Supplies	6,982	13,207	8,500	7,500
101-60-640-101-6011-	Revenue	Operations	Telephone	418	435	600	600
101-60-640-101-6013-	Revenue	Operations	Auto Allow	-	-	200	200
101-60-640-101-6014-	Revenue	Operations	ConfTravel	325	11	-	1,000
101-60-640-101-6016-	Revenue	Operations	EE Uniform	1,992	2,114	2,300	2,300
101-60-640-101-6017-	Revenue	Operations	Subs & Pubs	-	26	-	-
101-60-640-101-6020-	Revenue	Operations	CPUExp	1,244	-	-	-
101-60-640-101-6056-	Revenue	Operations	Training	28	175	700	1,800
101-60-640-101-7001-	Revenue	Operations	Maint&Rep	324	189	300	300
101-60-640-101-7006-	Revenue	Operations	Unleaded	1,011	-	-	-
<b>Total Finance</b>				<b>\$ 3,743,033</b>	<b>\$ 3,695,975</b>	<b>\$ 3,744,369</b>	<b>\$ 4,085,693</b>

# **HUMAN RESOURCES & RISK MANAGEMENT**



The primary objective of the Human Resources and Risk Management Department is to promote a culture that reflects the City's progressive values and ensures the highest levels of service to the City's departments and workforce.

In order to achieve this objective, the department provides exceptional service to the public, staff and City departments; supports the mission of each City department by attracting, developing and retaining a progressive and effective workforce that will deliver premier municipal services to the community; and promotes career development, personal well-being and professionalism in staff conduct.

### *Human Resources*

The Department is responsible for talent management including the recruitment and selection of candidates; position classification and compensation; reward and recognition; thorough and fact based employee investigations; current and relevant training and professional development programs; maintaining meaningful and cost-effective employee benefits, services, and programs; conducting sensitive labor negotiations and maintaining positive union relations; securing adequate and appropriate liability and insurance requirements and related personnel services.

In FY 17-18 the department began to utilize new technology and resources as well as partnered with new benefit providers to provide additional products to both full-time and part-time employees.

Human Resources achieved the following in FY 17/18:

- NeoGov HRMS software utilization continued allowing the transition from a manual to electronic recruitment process to include requests for hire, employment application submission and review, candidate recruitment tracking and communication, testing results and establishment of eligibility lists.
- The department realized cost savings as a result of the recruitment software transition (i.e. paper, postage, labor and dedicated staff resources).
- The system increased recruitment volume through NeoGov.com as well as Governmentjobs.com advertising. Over 4,500 applications were reviewed, 45 oral/written exams conducted and 51 positions filled during this period.
- VOYA, our deferred compensation program, demonstrated record savings for employees. The transition streamlined the departmental administrative process resulting in greater efficiencies.
- 55 City Supervisory and Management staff attended 5 coordinated Liebert Cassidy Whitmore South Bay Employment Relations Consortium trainings
- In partnership with the City Attorney's Office, assisted in negotiating Memorandums of Understandings.
- Transitioned to Principal Dental and Superior Vision for increased benefit services to City employees, while providing cost savings as a result of increase options of in-network providers.

The following goals have been identified for FY18/19:

- Continue transition from manual to electronic processes to create greater efficiencies
- Shift part-time hiring process to NeoGov
- Transition part-time and electronic benefit enrollment and changes to Colonial Life Employee Navigator system.

- Conduct in-house fingerprinting for new hire background checks utilizing trained staff to expedite hiring process.
- Enhance and increase training and professional development opportunities for employees, supervisors and managers.
- Actively participate in the implementation of HRIS module for the new Tyler Munis ERP
- Update Personnel Rules, standard management procedures and policies, including dress code policy.
- Under the leadership of the new Department Director, focus on moving City forward with an organizational culture that is data-driven and results-oriented.

The department's staffing table follows.

Classification	FY16-17 Funded	FY17-18 Funded	FY18-19 Funded
DIRECTOR OF HUMAN RESOURCES & RISK MANAGEMENT	1.00	1.00	1.00
SR HUMAN RESOURCES ANALYST	2.00	2.00	2.00
SENIOR RISK MGMT ANALYST	1.00	1.00	1.00
HUMAN RESOURCES SPECIALIST	5.00	5.00	5.00
HUMAN RESOURCES ASSISTANT	1.00	1.00	1.00
DIVISION SECRETARY	1.00	1.00	1.00
<b>Subtotal Full-Time</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>
ADMINISTRATIVE INTERN (PT)	0.50	0.50	0.50
OFFICE CLERK (PT)	1.00	1.00	1.00
<b>Grand Total FTE</b>	<b>12.50</b>	<b>12.50</b>	<b>12.50</b>
<i>One part-time employee = 0.5 FTE</i>			

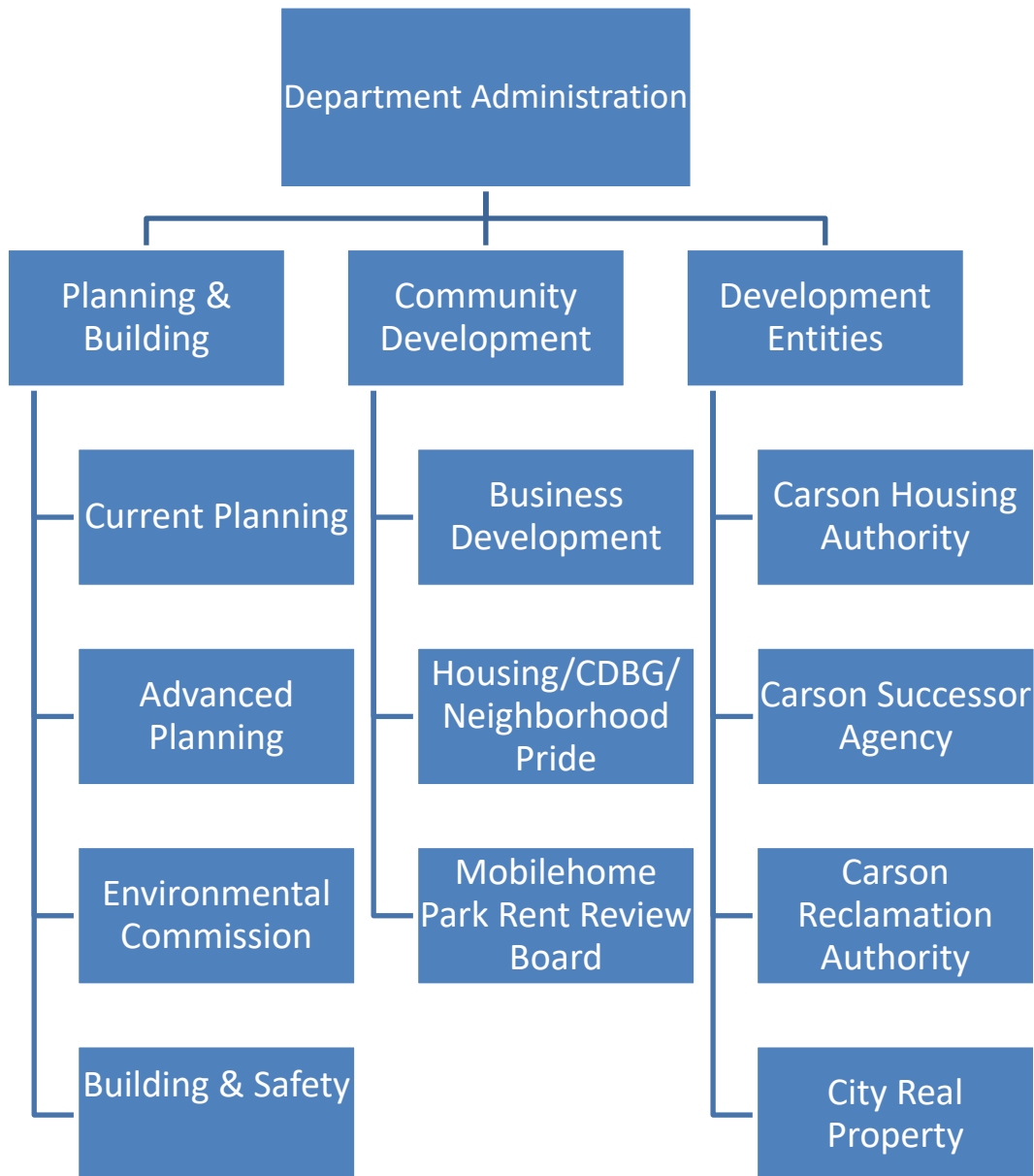
ACCOUNT	DIVISION	PROGRAM	OBJECT	FY15-16 Actual	FY16-17 Actual	FY17-18 Estimate	FY18-19 Budget
101-65-650-100-5sum-	Administration	Mgt & Control	Employee Comp	295,022	299,660	285,447	291,245
101-65-650-100-6004-	Administration	Mgt & Control	Pro Svcs	-	2,188	-	7,500
101-65-650-100-6011-	Administration	Mgt & Control	Telephone	900	825	900	900
101-65-650-100-6013-	Administration	Mgt & Control	Auto Allow	6,000	5,500	6,000	6,000
101-65-650-100-6020-	Administration	Mgt & Control	CPUExp	451	-	-	-
101-65-650-100-6056-	Administration	Mgt & Control	Training	-	-	500	1,000
101-65-660-172-5sum-	Risk Management	General Liability	Employee Comp	84,612	98,896	88,920	91,660
101-65-660-172-6004-	Risk Management	General Liability	Pro Svcs	70,424	62,529	97,100	139,517
101-65-660-172-6006-	Risk Management	General Liability	CityMember	645	-	-	-
101-65-660-172-6008-	Risk Management	General Liability	Advertise	-	379	250	250
101-65-660-172-6009-	Risk Management	General Liability	Supplies	14,770	7,055	7,750	8,850
101-65-660-172-6013-	Risk Management	General Liability	Auto Allow	-	75	100	100
101-65-660-172-6017-	Risk Management	General Liability	Subs & Pubs	-	-	300	300
101-65-660-172-6028-	Risk Management	General Liability	Liab Ins	239,785	478,350	593,950	502,593
101-65-660-172-6030-	Risk Management	General Liability	Other Ins	3,822	9,456	31,593	12,197
101-65-660-172-6031-	Risk Management	General Liability	Prop Ins	70,615	70,857	70,857	62,267
101-65-660-172-6056-	Risk Management	General Liability	Training	66	-	-	500
101-65-660-173-5sum-	Risk Management	Workers Comp	Employee Comp	82,689	93,688	88,902	91,660
101-65-660-173-6004-	Risk Management	Workers Comp	Pro Svcs	122,831	109,166	123,400	109,648
101-65-660-173-6009-	Risk Management	Workers Comp	Supplies	148	722	1,500	800
101-65-660-173-6013-	Risk Management	Workers Comp	Auto Allow	8	134	50	50
101-65-660-173-6017-	Risk Management	Workers Comp	Subs & Pubs	-	-	200	200
101-65-660-173-6020-	Risk Management	Workers Comp	CPUExp	130	-	-	500
101-65-660-173-6029-	Risk Management	Workers Comp	WC Ins	-	183,315	91,190	121,600
101-65-660-173-6030-	Risk Management	Workers Comp	Other Ins	39,264	29,758	30,000	30,000
101-65-660-173-6056-	Risk Management	Workers Comp	Training	-	11	-	-

ACCOUNT	DIVISION	PROGRAM	OBJECT	FY15-16 Actual	FY16-17 Actual	FY17-18 Estimate	FY18-19 Budget
101-65-670-101-5sum-	Personnel	Operations	Employee Comp	7,169	16,017	10,615	10,757
101-65-680-101-5sum-	Recruiting	Operations	Employee Comp	707,997	810,954	795,568	805,004
101-65-680-101-6002-	Recruiting	Operations	Educational Reimb	41,047	4,052	-	-
101-65-680-101-6004-	Recruiting	Operations	Pro Svcs	173,914	197,023	255,000	263,780
101-65-680-101-6006-	Recruiting	Operations	CityMember	3,145	6,539	8,000	8,000
101-65-680-101-6008-	Recruiting	Operations	Advertise	825	224	3,000	3,000
101-65-680-101-6009-	Recruiting	Operations	Supplies	12,997	15,260	13,000	16,000
101-65-680-101-6011-	Recruiting	Operations	Telephone	218	197	200	200
101-65-680-101-6013-	Recruiting	Operations	Auto Allow	217	-	100	100
101-65-680-101-6020-	Recruiting	Operations	CPUExp	3,181	-	-	1,200
101-65-680-101-6056-	Recruiting	Operations	Training	1,438	1,112	15,000	10,000
101-65-680-101-7001-	Recruiting	Operations	Maint&Rep	954	(122)	500	500
101-65-680-101-7002-	Recruiting	Operations	Equip Rent	-	905	-	-
<b>Total HR &amp; Risk Mgt</b>				<b>\$ 1,985,283</b>	<b>\$ 2,504,724</b>	<b>\$ 2,619,892</b>	<b>\$ 2,597,877</b>

ACCOUNT	DIVISION	PROGRAM	OBJECT	FY15-16 Actual	FY16-17 Actual	FY17-18 Estimate	FY18-19 Budget
101-99-999-904-6004-	Non-Divisional	Capital Projects	Pro Svcs	-	15,840	-	-
101-99-999-904-6020-	Non-Divisional	Capital Projects	CPUExp	24,740	-	-	-
101-99-999-904-7002-	Non-Divisional	Capital Projects	Equip Rent	3,844	-	-	-
101-99-999-904-8003-	Non-Divisional	Capital Projects	Vehicles	198,858	-	-	-
101-99-999-904-8004-	Non-Divisional	Capital Projects	Equipment	244,715	-	-	-
101-99-999-904-8011-	Non-Divisional	Capital Projects	Infra Storm Drain	79	-	-	-
101-99-999-906-5008-	Non-Divisional	Retirement Benefits	LeaveRedem	588,539	536,803	653,000	665,000
101-99-999-906-5010-	Non-Divisional	Retirement Benefits	Term Pay	761,995	421,595	454,000	430,000
101-99-999-906-5501-	Non-Divisional	Retirement Benefits	Retirement	1,950	5,006	4,869,400	5,773,341
101-99-999-906-5sum-	Non-Divisional	Retirement Benefits	Employee Comp	86,291	85,419	-	-
101-99-999-906-6004-	Non-Divisional	Retirement Benefits	Pro Svcs	7,389	-	-	-
101-99-999-906-6013-	Non-Divisional	Retirement Benefits	Auto Allow	-	104	-	-
101-99-999-906-6034-	Non-Divisional	Retirement Benefits	LTD/STD	428,018	342,788	440,000	450,000
101-99-999-906-6036-	Non-Divisional	Retirement Benefits	Claim Sett	9,100,529	1,053,208	972,000	900,000
101-99-999-906-6038-	Non-Divisional	Retirement Benefits	UnempClaim	40,591	50,462	70,000	60,000
101-99-999-906-6040-	Non-Divisional	Retirement Benefits	Ret Health	1,746,469	1,031,613	1,200,000	2,390,964
101-99-999-906-6059-	Non-Divisional	Retirement Benefits	Prop Tax	-	93,453	100,000	100,000
101-99-999-906-6999-	Non-Divisional	Retirement Benefits	Other	-	33,338	-	-
101-99-999-906-9401-	Non-Divisional	Retirement Benefits	Transfers Out	-	3,028,048	-	-
<b>Total 99 Non-Dept</b>				<b>\$ 13,234,009</b>	<b>\$ 6,697,677</b>	<b>\$ 8,758,400</b>	<b>\$ 10,769,305</b>

# **COMMUNITY DEVELOPMENT**

The Community Development Department promotes a quality living environment by guiding the development and maintenance of the City. Under the direction of the Director of Community Development, this department has a vital role in shaping the future of the City by reflecting the aspirations of its citizens, creating an orderly, attractive and functional city, ensuring a safe building environment, attracting and assisting businesses, and providing for the development and preservation of affordable housing. The following divisions work hand in hand to attain the department's goals. The chart below reflects the functions of the department but not its organizational structure.



## **FY 17-18 Department Accomplishments**

**Carson Reclamation Authority:** Established as a Joint Powers Authority in February 2015 to manage the affairs of the 157 acre former Cal Compact Landfill site, proposed as an NFL stadium but now slated for major mixed use development:

- Negotiated a Development Agreement and Conveyancing Agreement with developer Macerich for a portion of the site – Cell 2 - for a major fashion outlet center. Amended the Specific Plan and undertook a Subsequent EIR for the development of the project. Also, created a Cooperation Agreement between the City and the CRA to effectuate the sales tax sharing with the developer.
- Issued a second Request for Qualifications for Master Developer (“RFQ”) for balance of the site and commenced negotiations with a developer for Cells 1, 3, 4, and 5. The initial RFQ resulted in the preliminary selection of two developers – one for Cell 1 and one for Cells 3, 4, and 5.
- Negotiated a Horizontal Master Developer Agreement for the Site with RE|Solutions, LLC to contract with a Civil General Contractor and Remediation General Contractor to install the remedial systems, piles, structural slabs, and site infrastructure on behalf of the CRA.
- Fulfilled part of the requirements of the \$5 million state CAL ReUSE grant by the successful award of Low Income Housing Tax Credits to the Veteran’s Village affordable housing project and the Carson Arts Colony affordable housing project, which serve as the milestone for the affordable housing requirement of the grant. Both projects broke ground during the fiscal year.
- Instituted a \$200 million Development Pollution Legal Liability policy, a \$50/\$25 million Development Contractor’s Pollution Liability & Professional Liability coverage, a \$10 million Public Officials Liability coverage, a \$200 million General Liability insurance coverage and a major Builder’s Risk policy for the project.

**Carson Successor Agency:** Created pursuant to the Redevelopment Agency Dissolution Act to manage the functions of the dissolved redevelopment agency, which include:

- Approval of the Recognized Obligation Payment Schedules (ROPS) for FY18-19.
- Refunded the Successor Agency to the Carson Redevelopment Agency Tax Allocation Refunding Bonds Series 2018 (Project Area No. 4), providing savings to the City and other taxing agencies.
- Extended the Purchase Agreement with Panattoni Development on a parcel on 223rd Street. Developer received approval of the subdivision map and entitlement application by the City of Carson in February 2017, which has been challenged by the neighboring property owner. That project remains in litigation.
- Entered a Purchase and Sale Agreement with a buyer for Agency-owned property at 17505 Main Street.
- Facilitated the sale of Carson Nissan to Lithia Motors, a major national automotive group, by approving the assignment and assumption of the Successor Agency loan on the project.
- Sold the parcel at the southeast corner of Carson Street and Figueroa to the City to preserve it for future development.



**Carson Housing Authority:** Housing Authority funds can be used anywhere within the City for the purpose of providing low and moderate income housing. The following is a partial list of projects/programs undertaken this year:

- Continued construction on the 400 East Sepulveda property being developed by Affirmed Housing as 65 units of affordable senior housing. Construction began at the end of 2016 and completion is expected later in 2018.
- Closed financing with Carson Figueroa, LP for development of a 51 unit affordable veteran's housing project located at 600 West Carson Street. The project received its 9% Low Income Housing Tax Credit award from the California Tax Credit Allocation Committee (TCAC) in June 2017 and financing closed in November 2017. The project began construction in January 2018.
- Closed financing with 21205 Carson Arts, LP for development of a 46 unit affordable artist housing project located at 21205 Main Street. The acquisition was funded by the Authority in March 2017. The developer received its TCAC award for a 9% tax credit in October 2017. Construction began in 2017-2018.
- Continue to provide rental assistance to previous Housing Authority projects; and continue annual compliance monitoring activities for 561 units under affordability covenants from the Authority.

**Community Development Division:** This division is responsible for the overall management and administration of the Community Development Block Grant Program (CDBG), the Housing Preservation Program, Commercial Improvement Program, Homelessness Services, Foreclosure Registration Program, and other various housing grant-funded activities to create a strong, sustainable, inclusive community and quality, affordable homes for all. The Housing Division monitors CDBG-funded activities and housing development activities to ensure federal and state program compliance. The division also seeks other funding sources to augment existing and community-based services to the community. Programs administered by this division include:

- CDBG Administration: Improved compliance with HUD guidelines on Section 504 Civil Rights, including completing a revised 2015 Analysis of Impediments to Fair Housing and correcting deficiencies in the 2014 Voluntary Compliance Agreement; also, obtained approval of 2015-2020 Five Year Consolidated Plan and the 2016-17 Annual Action Plan and reorganized the grant allocation process for both Public Services and Capital Projects Sub recipients.
- Neighborhood Pride Program: This program preserves the City's residential housing stock through grants (under \$15,000) or loans (over \$15,000 and up to \$35,000 with City Manager approval) for eligible home improvements for low-income homeowners.
- Commercial Improvement Program: This CDBG-funded program improves and preserves commercial businesses through providing grants for Façade Improvements (up to \$25,000) or Substantial Rehabilitation (over \$25,000 and up to \$95,000) for exterior improvements for businesses in CDBG-targeted commercial areas. Approved a Commercial Improvement Agreement with Yellow Basket in the amount of \$95,000.
- Neighborhood Stabilization Program ("NSP"): In response to the foreclosure crisis, in 2008 HUD created NSP. As an NSP recipient, the City bought foreclosed homes, rehabilitated them, and sold them as affordable housing units. The City currently monitors the units until

- they complete their 15-year covenanted affordability period. [The funder] requested the files to be closed out in the 2017-2018 year and staff complied with that request.
- Foreclosure Registration Program: The City registers over 200 foreclosed residential properties and collects registration fees annually from financial institutions and beneficiaries and contracts with a private firm to provide monitoring services. The City collects on average \$100,000 annually and spends \$40,000 on the program administration.
  - Homeless Prevention Program: The City partners with Los Angeles Homeless Services Authority (LAHSA) and People Assisting the Homeless (PATH) to provide resources to the homeless population in the City. The City budgets approximately \$30,000 annually to provide outreach to homeless hot spots, access to the County's Coordinated Entry System, Laundry of Love services and clean-up activities throughout the City. In 2017-2018, the City received a \$50,000 grant from Los Angeles County for the purpose of preparing a Homelessness Response Plan. The City contracted with Shelter Partnership, Inc. to conduct the planning exercise, which commenced late in the fiscal year.
  - Completed the revision of the mobile home park rent review ordinance and the adoption of a CPI-based ordinance, changing the structure of the rent control program at the City.
  - Settled litigation against the CDC Childcare Center regarding a parcel at the northwest corner of Victoria and Cedarbluff; as part of the Settlement Agreement, managed the appraisal and sale of the property.
  - Entered a Purchase and Sale Agreement with a buyer of a City-owned 3.5 acre parcel at 2403 East 223<sup>rd</sup> Street in the amount of \$4.5 million. Escrow should close in the 2018-2019 year.

**Planning Division:** The Planning Division's mission is to further develop goals, policies, programs, and plans that direct and guide residential and business development and encourage land uses that are compatible, sustainable and most beneficial to the community. The division's goal is to administer and fulfill the objectives of the General Plan, provide applicants with efficient permit processing services and provide citizens the appropriate opportunities to participate in land use decisions. The Planning Division is intimately involved in the entitlement of major projects in the city, and has worked over the past year on a number of projects that will improve the quality of life in Carson for the next several decades. Major projects include:

- The review and entitlement of The District at South Bay Specific Plan for the Fashion Outlets of Los Angeles.
- The approval of the 300-unit apartment complex on Del Amo Boulevard.
- The approval of a 100,000 sf warehouse industrial building for the company CalPak.
- The approval of the Carson Town Center façade remodel for three new tenants including Floor & Décor, John's Incredible Pizza, and Planet Fitness.
- The approval of the 400,000 sf warehouse industrial building for the company Alpert and Alpert.
- Review and preparation of the Settlement Agreement for the Los Angeles Regional Interconnection project (LARIC).
- The approval of the Climate Action Plan in collaboration with the South Bay Cities Council of Governments.
- Continued to monitor the activities of Shell Oil and AECOM in the environmental remediation of the Carousel Tract, a 285 home subdivision undergoing environmental

remediation; serve as one point of contact for all non-RAP-related issues in the tract. Remediation work commenced in May, 2016 and work has been completed in five of the “clusters” of 10-15 homes each. In addition, City staff have been involved in the analysis of accelerated corrosion of sewer pipes in the tract due to the contamination in the soil and on the taxability of the per diem and inconvenience fee payments made by Shell to displaced residents.

Additional planning and zoning work included:

- Implementation of the Commercial Cannabis Facilities Ordinance.
- Initiation of the Comprehensive General Plan with the consulting firm Dyett & Bhatia.
- Initiation of the Neighborhood Mobility Study, made possible by a \$200k grant from the Southern California Association of Governments.
- Extension of the land use moratorium on warehousing, trucking and logistics businesses in order to environmentally assess the impact of trucks on City streets, and issues faced by neighbors adjacent land uses to such businesses.
- Undertaking a Community Facilities District Study and Development Impact Fee Study in order to secure ongoing revenue from new development to fund city infrastructure and services.
- Continuing the evaluation of Enhanced Infrastructure Financing Districts.
- Completion of a proposal for the Amazon HQ2 in collaboration with the Los Angeles Economic Development Commission.
- Completion of an update to the Planning Division website

## **FY18-19 Department Goals**

- Continue work on the General Plan update.
- Complete agreements with consulting firms to prepare fiscal impact analyses for new development.
- Adopt a schedule of Development Impact Fees.
- Adoption of a Community Facilities District Ordinance.
- Formation of the Citywide Community Facilities Districts to fund services and on-going maintenance for new development.
- Implementation of the Oil Code’s provisions in regards to existing oil operators.
- Implement the City’s new CPI-based Rent Control Ordinance.
- Continue to monitor Cal State Dominguez Hills Master Plan and Victoria Golf Course plans.
- Transfer Planning data into the new Tyler Munis citywide integration project.
- Complete the recruitment for several vacant positions in the Planning Division.
- Complete the site grading, installation of the remedial systems, and pile installation for the Macerich project and negotiate agreements with the second developer on the 157 acre site.
- Complete the sale of the CDC Childcare Center parcel on Victoria to a residential developer.

Division	Classification	FY16-17 Funded	FY17-18 Funded	FY18-19 Funded
Administration	DIRECTOR OF COMMUNITY DEVELOPMENT	1.00	1.00	1.00
Administration	COMMUNITY DEVELOPMENT MANAGER	-	-	1.00
Administration	PLANNING MANAGER	1.00	1.00	1.00
Administration	PRINCIPAL ADMIN ANALYST	1.00	1.00	1.00
Administration	ADMINISTRATIVE SPECIALIST	-	-	1.00
Administration	SENIOR CLERK	1.00	1.00	-
Administration	ADMINISTRATIVE SECRETARY	-	-	1.00
Planning	SENIOR PLANNER	1.00	1.00	2.00
Planning	ASSOCIATE PLANNER	2.00	2.00	2.00
Planning	ASSISTANT PLANNER	2.00	2.00	2.00
Planning	PLANNING TECHNICIAN	1.00	1.00	1.00
Planning	PLANNING SECRETARY	1.00	1.00	1.00
Planning	DIVISION SECRETARY	-	-	1.00
Planning	ECONOMIC DEVELOPMENT LIAISON	-	-	1.00
Housing	MANAGER, BUSINESS DEVELOPMENT	1.00	1.00	-
Housing	HOUSING PROGRAM MANAGER	1.00	1.00	-
Housing	REDEVELOPMENT PROJECT MANAGER	1.00	1.00	-
Housing	HOUSING ANALYST	1.00	1.00	1.00
Housing	SENIOR ADMIMINISTRATIVE SPECIALIST	1.00	1.00	1.00
Housing	REHAB FINANCIAL COUNSELOR	1.00	1.00	1.00
Housing	DIVISION SECRETARY	2.00	2.00	1.00
Housing	EMP AND BUS DEV ASSISTANT	1.00	1.00	-
Housing	SENIOR CLERK	1.00	1.00	-
Housing	PROJECT MANAGER	-	-	1.00
Housing	TYPIST CLERK	1.00	1.00	1.00
CSA/CHA	REDEVELOPMENT PROJECT ANALYST	1.00	1.00	-
Employment	EMPLOYMENT SPECIALIST	3.00	3.00	-
Employment	RESOURCE CENTER TECHNICIAN	1.00	1.00	-
<b>Subtotal Full-Time</b>		<b>27.00</b>	<b>27.00</b>	<b>22.00</b>
Housing	TYPIST CLERK (PT)	0.50	0.50	-
Employment	CLERICAL ASSISTANT (PT)	0.50	0.50	-
<b>Grand Total FTE</b>		<b>28.00</b>	<b>28.00</b>	<b>22.00</b>
<i>One part-time employee = 0.5 FTE</i>				

ACCOUNT	DIVISION	PROGRAM	OBJECT	FY15-16 Actual	FY16-17 Actual	FY17-18 Estimate	FY18-19 Budget
101-70-701-100-5sum-	Administration	Mgt & Control	Employee Comp	-	-	-	92,644
101-70-701-100-6003-	Administration	Mgt & Control	Printing	29	-	-	1,000
101-70-701-100-6004-	Administration	Mgt & Control	Pro Svcs	-	-	35,000	15,000
101-70-701-100-6006-	Administration	Mgt & Control	CityMember	-	1,500	-	1,630
101-70-701-100-6008-	Administration	Mgt & Control	Advertise	-	688	2,500	3,500
101-70-701-100-6009-	Administration	Mgt & Control	Supplies	684	670	4,400	4,200
101-70-701-100-6013-	Administration	Mgt & Control	Auto Allow	-	-	1,000	1,000
101-70-701-100-6014-	Administration	Mgt & Control	ConfTravel	-	-	2,000	3,600
101-70-701-100-6020-	Administration	Mgt & Control	CPUExp	124	-	1,500	2,450
101-70-701-100-6056-	Administration	Mgt & Control	Training	77	64	2,600	3,800
101-70-701-100-6157-	Administration	Mgt & Control	Stipend	-	-	2,520	2,520
101-70-720-881-5sum-	Development	Employment	Employee Comp	216,783	251,570	80,186	16,932
101-70-720-881-6004-	Development	Employment	Pro Svcs	142,080	120,596	216,000	113,095
101-70-720-881-6009-	Development	Employment	Supplies	110	1,160	-	-
101-70-720-881-6011-	Development	Employment	Telephone	0	131	-	-
101-70-720-881-6020-	Development	Employment	CPUExp	3,388	-	-	-
101-70-720-960-5sum-	Development	Mobilehome RR Brd	Employee Comp	167,038	138,342	45,532	46,562
101-70-720-960-6003-	Development	Mobilehome RR Brd	Printing	-	-	5,370	5,370
101-70-720-960-6004-	Development	Mobilehome RR Brd	Pro Svcs	10,031	120,919	295,312	375,000
101-70-720-960-6009-	Development	Mobilehome RR Brd	Supplies	331	526	995	755
101-70-720-960-6020-	Development	Mobilehome RR Brd	CPUExp	513	-	-	-
101-70-720-960-6157-	Development	Mobilehome RR Brd	Stipend	1,505	3,430	5,250	5,250
101-70-720-964-5sum-	Development	Housing	Employee Comp	870,072	508,025	749,777	405,820
101-70-720-964-6003-	Development	Housing	Printing	-	2,396	-	-
101-70-720-964-6004-	Development	Housing	Pro Svcs	141,640	118,242	169,620	108,000
101-70-720-964-6006-	Development	Housing	CityMember	300	-	1,400	1,430
101-70-720-964-6009-	Development	Housing	Supplies	-	1,823	750	1,000
101-70-720-964-6011-	Development	Housing	Telephone	197	183	700	-
101-70-720-964-6013-	Development	Housing	Auto Allow	2,924	753	1,000	500
101-70-720-964-6014-	Development	Housing	ConfTravel	1,244	-	-	-
101-70-720-964-6017-	Development	Housing	Subs & Pubs	-	668	-	-
101-70-720-964-6020-	Development	Housing	CPUExp	226	-	500	500
101-70-720-964-6056-	Development	Housing	Training	110	250	500	1,000
101-70-720-964-6157-	Development	Housing	Stipend	-	1,855	-	-
101-70-720-964-6999-	Development	Housing	Other	-	9,200	-	-

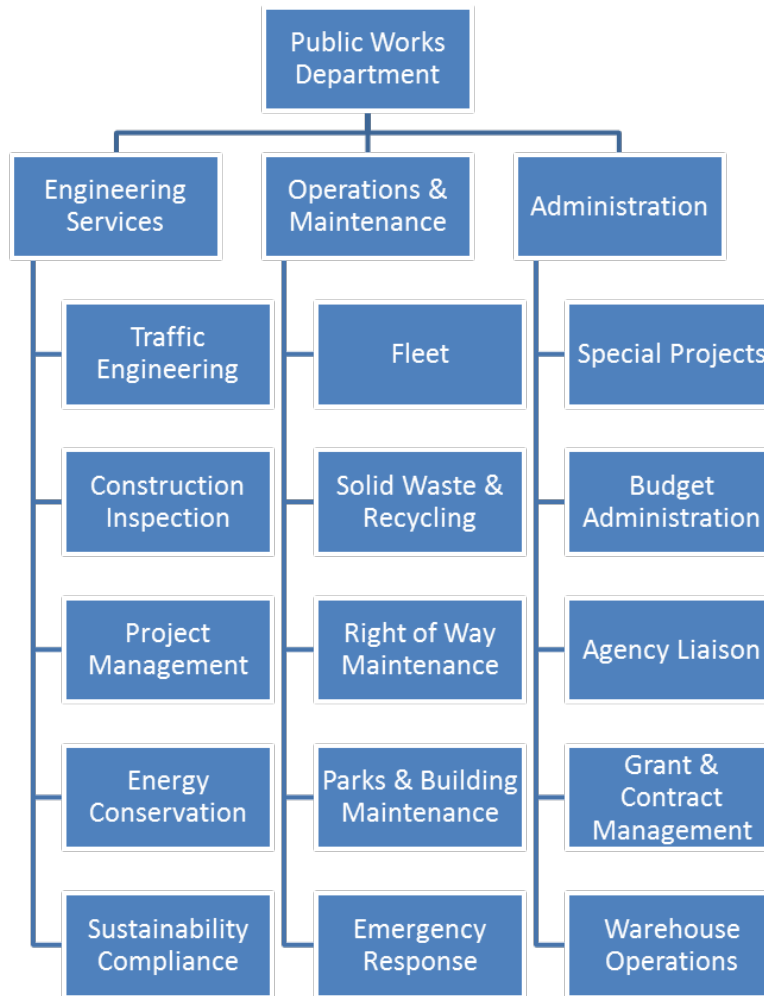
ACCOUNT	DIVISION	PROGRAM	OBJECT	FY15-16 Actual	FY16-17 Actual	FY17-18 Estimate	FY18-19 Budget
101-70-720-969-5sum-	Development	Business	Employee Comp	41,205	105,492	68,005	71,567
101-70-720-969-6003-	Development	Business	Printing	-	-	1,000	1,000
101-70-720-969-6006-	Development	Business	CityMember	13,420	5,705	7,770	5,905
101-70-720-969-6008-	Development	Business	Advertise	3,664	-	3,800	3,800
101-70-720-969-6009-	Development	Business	Supplies	-	-	600	1,250
101-70-720-969-6013-	Development	Business	Auto Allow	-	-	500	500
101-70-720-969-6014-	Development	Business	ConfTravel	3,614	1,405	-	-
101-70-720-969-6017-	Development	Business	Subs & Pubs	1,260	-	1,800	1,500
101-70-720-969-6056-	Development	Business	Training	-	110	-	-
101-70-720-980-6004-	Development	Human Services	Pro Svcs	40,000	-	-	-
101-70-780-100-5sum-	Planning	Mgt & Control	Employee Comp	222,311	310,123	260,015	343,941
101-70-780-100-6003-	Planning	Mgt & Control	Printing	1,346	2,881	4,000	4,000
101-70-780-100-6004-	Planning	Mgt & Control	Pro Svcs	1,548	2,768	4,404	4,400
101-70-780-100-6009-	Planning	Mgt & Control	Supplies	2,424	2,520	5,700	8,000
101-70-780-100-6011-	Planning	Mgt & Control	Telephone	554	593	600	600
101-70-780-100-6013-	Planning	Mgt & Control	Auto Allow	21	-	1,000	1,000
101-70-780-100-6017-	Planning	Mgt & Control	Subs & Pubs	-	21	-	-
101-70-780-100-6020-	Planning	Mgt & Control	CPUExp	2,119	-	-	-
101-70-780-100-6053-	Planning	Mgt & Control	Postage	38,644	11,192	34,980	34,980
101-70-780-100-6056-	Planning	Mgt & Control	Training	224	24	800	2,000
101-70-780-100-7001-	Planning	Mgt & Control	Maint&Rep	478	-	2,136	2,180
101-70-780-100-7006-	Planning	Mgt & Control	Unleaded	474	-	500	500
101-70-780-141-5sum-	Planning	Planning Commission	Employee Comp	82,478	83,229	90,613	113,989
101-70-780-141-6009-	Planning	Planning Commission	Supplies	198	-	-	-
101-70-780-141-6011-	Planning	Planning Commission	Telephone	15	8	-	-
101-70-780-141-6013-	Planning	Planning Commission	Auto Allow	-	-	480	480
101-70-780-141-6056-	Planning	Planning Commission	Training	-	-	600	600
101-70-780-141-6157-	Planning	Planning Commission	Stipend	7,735	7,400	10,800	10,800
101-70-780-142-5sum-	Planning	Environmental Comm	Employee Comp	13,478	17,740	12,723	14,260
101-70-780-142-6009-	Planning	Environmental Comm	Supplies	224	-	-	-
101-70-780-142-6157-	Planning	Environmental Comm	Stipend	1,925	840	5,040	5,040

ACCOUNT	DIVISION	PROGRAM	OBJECT	FY15-16 Actual	FY16-17 Actual	FY17-18 Estimate	FY18-19 Budget
101-70-780-290-5sum-	Planning	Current Planning	Employee Comp	674,624	660,801	566,537	684,820
101-70-780-290-6003-	Planning	Current Planning	Printing	658	-	-	-
101-70-780-290-6004-	Planning	Current Planning	Pro Svcs	339	64,023	1,269,792	2,965,000
101-70-780-290-6006-	Planning	Current Planning	CityMember	1,045	151	-	-
101-70-780-290-6009-	Planning	Current Planning	Supplies	435	229	-	-
101-70-780-290-6011-	Planning	Current Planning	Telephone	81	-	-	-
101-70-780-290-6014-	Planning	Current Planning	ConfTravel	77	-	-	1,300
101-70-780-290-6017-	Planning	Current Planning	Subs & Pubs	787	-	-	290
101-70-780-290-6020-	Planning	Current Planning	CPUExp	936	-	-	-
101-70-780-290-6056-	Planning	Current Planning	Training	85	-	-	-
101-70-785-100-6004-	Building	Mgt & Control	Pro Svcs	210,772	196,727	215,000	240,000
101-70-785-100-9401-	Building	Mgt & Control	Transfers Out	-	229,927	-	-
101-70-785-293-6004-	Building	Inspection	Pro Svcs	662,027	655,208	700,000	700,000
101-70-785-293-6009-	Building	Inspection	Supplies	63	-	-	-
101-70-785-296-6004-	Building	Permit Processing	Pro Svcs	333,257	363,814	370,000	320,000
101-70-785-297-6004-	Building	Plan Check	Pro Svcs	543,691	653,409	620,000	480,000
101-70-785-298-6004-	Building	Residential Prop Rpt	Pro Svcs	195,155	181,292	195,000	260,000
<b>Total Community Dev</b>				<b>\$ 4,662,799</b>	<b>\$ 4,840,621</b>	<b>\$ 6,078,607</b>	<b>\$ 7,496,259</b>

## **PUBLIC WORKS**



The Public Works Department is committed to providing the community with a safe, clean and healthy environment through the design, construction, maintenance and management of the vital municipal infrastructure system. The Director of Public Works oversees three interrelated divisions which are structured as follows:



The Administration Division is responsible for the overall direction and coordination of the Department. Administrative management includes developing the budget, managing personnel, securing and implementing grant programs and overseeing the development and implementation of short and long term goals that improve the effectiveness and efficiency of the Department.

The Engineering Division is responsible for the design, coordination and construction of capital projects located within the public right-of-way. This Division reviews conditions and inspects development-related projects to ensure utilization of sound engineering principles. This Division provides a safe and efficient network to accommodate the simultaneous movement of vehicles, pedestrians and bicycles throughout the City. Engineering also monitors the City's implementation of sustainability initiatives and compliance with the National Pollutant Discharge Elimination System (NPDES).

The Operations Division is responsible for the maintenance, repair and alteration of the municipal facilities, parks, athletic fields, parkway trees, streets, sidewalks, vehicles and equipment. This Division is responsible for signage, pavement markings and striping, street sweeping, graffiti and materials abatement, tree trimming, street and sidewalk maintenance, right of way landscaping, and solid waste management.

Staffing in the Public Works Department includes 162 funded positions (123 full-time and 39 part-time or 19.5 FTE). Twelve positions are currently vacant due to attrition.

Although some routine funding sources are available, there is a glaring gap between the deferred maintenance needs of a 50 year old City comprised of several acres of turf and landscaping, hundreds of lane miles and medians, thousands of building square feet and trees, hundreds of thousands of sidewalk miles, and millions of feet of underground piping.

### FY 17/18 Accomplishments include:

- Developed a new rate methodology for oil pipeline franchisees
- Completed approximately 6,000 Work Orders
- Secured several million dollars in new grant funding
- Eliminated surplus inventory
- Implemented a new Service Request, Work Order and Fleet Management database for internal users
- Completed the Carson Street Master Plan Project
- Completed the Wilmington 405 Northbound on-ramp project
- Completed a CalRecycle Tire-Derived Landscaping Project at Civic Plaza
- Secured a CAL FIRE Grant to plant 4,000 trees within the City
- Selected a new contractor for residential and commercial solid waste management
- Converted thousands of street, parking lot and building exterior lights to LED
- Held the first alternative vehicle expo
- Joined the Clean Power Alliance
- Updated Construction Inspection Fees
- Completed Reclaim Water project at Carson Park
- Purchased a new PB Loader

### FY 18/19 Goals include:

- Fill staff vacancies
- Streamline project scoping, reviewing and implementation
- Establish JOCs and A&E Contractor List
- Introduce the new Service Request application to external users
- Complete a Facilities Condition Assessment

- Recommend updates to ordinances, policies and procedures related to Public Works
- Secure additional grant funding
- Increase staff training and solidify succession planning
- Implement Sign Management and Tree Management Software for internal users
- Update Oil Pipeline Franchise Ordinance

Classification	FY16-17 Funded	FY17-18 Funded	FY18-19 Funded
DIRECTOR OF PUBLIC WORKS	1.00	1.00	1.00
PRINCIPAL CIVIL ENGINEER/CITY ENGINEER	1.00	1.00	1.00
PUBLIC WORKS OPERATIONS MANAGER	1.00	1.00	-
OPERATIONS & MAINTENANCE SUPERINTENDANT	-	-	1.00
LANDSCAPE & BUILDING MAINT. SUPERINTENDANT	-	-	1.00
TRAFFIC ENGINEER	1.00	1.00	1.00
SUPERVISOR, BLDG. MAINTENANCE	2.00	2.00	2.00
SUPERVISOR, CONSTRUCTION INSPECTION	1.00	1.00	1.00
SUPERVISOR, PUBLIC WORKS MAINT	2.00	2.00	2.00
SUPERVISOR, PWM-TREE MAINT	1.00	1.00	1.00
SUPERVISOR, PARKS MAINTENANCE	2.00	2.00	2.00
SUPERVISOR, CUSTODIAL	1.00	1.00	1.00
SUPERVISOR, WAREHOUSE	1.00	1.00	1.00
SENIOR CIVIL ENGINEER	2.00	1.00	1.00
ASSOCIATE CIVIL ENGINEER	1.00	2.00	2.00
WATER QUALITY ADMINISTRATOR	1.00	-	-
PUBLIC WORKS PRGM ADMINISTRATOR	1.00	1.00	1.00
CIVIL ENGINEERING ASSISTANT	1.00	1.00	1.00
PRINCIPAL ADMINISTRATIVE ANALYST	-	-	1.00
ADMINISTRATIVE ANALYST	1.00	1.00	1.00
SENIOR ENGINEERING TECHNICIAN	1.00	1.00	1.00
HVAC TECHNICIAN	1.00	1.00	1.00
SENIOR CONSTRUCTION INSPECTOR	2.00	1.00	1.00
ELECTRICIAN	1.00	1.00	1.00
SENIOR EQUIPMENT MECHANIC	1.00	1.00	1.00
SENIOR MAINTENANCE WORKER	5.00	4.00	4.00
ENGINEERING TECHNICIAN	1.00	1.00	1.00
PLUMBER	1.00	1.00	1.00
SENIOR TREE TRIMMER	1.00	1.00	1.00
EQUIPMENT SERVICE WORKER	-	-	1.00
CONSTRUCTION INSPECTOR	1.00	1.00	2.00
ADMINISTRATIVE SPECIALIST	1.00	1.00	2.00
ADMINISTRATIVE SECRETARY	1.00	1.00	-
EQUIPMENT MECHANIC	2.00	-	-
LEAD FACILITIES MAINT TECH	4.00	4.00	4.00
PAINTER	1.00	1.00	1.00
HEAVY EQUIPMENT OPERATOR	4.00	3.00	3.00
POOL MAINTENANCE SPECIALIST	1.00	1.00	1.00
DIVISION SECRETARY	1.00	1.00	1.00
FACILITIES MAINTENANCE TECHNICIAN	10.00	13.00	12.00
IRRIGATION TECHNICIAN	1.00	1.00	1.00
SENIOR GROUNDWORKER	12.00	12.00	13.00
TREE TRIMMER	1.00	3.00	3.00
ACCOUNT CLERK	2.00	2.00	2.00
GROUNDWORKER	4.00	8.00	8.00

Classification	FY16-17 Funded	FY17-18 Funded	FY18-19 Funded
MAINTENANCE WORKER	7.00	7.00	7.00
SENIOR CLERK	3.00	3.00	2.00
SENIOR ACCOUNT CLERK	-	-	1.00
STOREKEEPER	1.00	1.00	1.00
SENIOR CUSTODIAN	6.00	6.00	6.00
ASSISTANT FACILITIES MAINTENANCE TECHNICIAN	5.00	-	1.00
ACCOUNT CLERK	-	-	1.00
TYPIST CLERK	2.00	1.00	1.00
SENIOR SANITATION INSPECTOR	-	-	1.00
SANITATION INSPECTOR	-	-	2.00
ASSISTANT GROUNDSWORKER	7.00	3.00	3.00
ASSISTANT TREE TRIMMER	2.00	-	1.00
CUSTODIAN	10.00	8.00	10.00
ASSISTANT MAINTENANCE WORKER	4.00	1.00	5.00
<b>Subtotal Full-Time</b>	<b>128.00</b>	<b>114.00</b>	<b>130.00</b>
CUSTODIAN (PT)	0.50	0.50	0.50
ADMINISTRATIVE INTERN (PT)	1.50	1.50	1.50
SENIOR MAINTENANCE AIDE (PT)	11.50	11.50	16.50
<b>Grand Total FTE</b>	<b>141.50</b>	<b>127.50</b>	<b>148.50</b>
<i>One part-time employee = 0.5 FTE</i>			

ACCOUNT	DIVISION	PROGRAM	OBJECT	FY15-16 Actual	FY16-17 Actual	FY17-18 Estimate	FY18-19 Budget
101-80-801-100-5sum-	Administration	Mgt & Control	Employee Comp	486,550	427,811	493,953	686,345
101-80-801-100-6003-	Administration	Mgt & Control	Printing	6,304	-	-	-
101-80-801-100-6004-	Administration	Mgt & Control	Pro Svcs	67,987	66,133	500	25,000
101-80-801-100-6006-	Administration	Mgt & Control	CityMember	10	210	-	200
101-80-801-100-6009-	Administration	Mgt & Control	Supplies	2,197	10,124	6,500	5,000
101-80-801-100-6011-	Administration	Mgt & Control	Telephone	965	885	1,800	2,400
101-80-801-100-6013-	Administration	Mgt & Control	Auto Allow	5,408	1,900	6,000	6,000
101-80-801-100-6014-	Administration	Mgt & Control	ConfTravel	950	2,193	3,000	5,000
101-80-801-100-6020-	Administration	Mgt & Control	CPUExp	5,363	-	-	-
101-80-801-100-6053-	Administration	Mgt & Control	Postage	4,391	-	-	500
101-80-801-100-6056-	Administration	Mgt & Control	Training	897	2,437	2,000	2,500
101-80-801-100-7001-	Administration	Mgt & Control	Maint&Rep	95	-	-	-
101-80-801-287-5sum-	Administration	Warehouse	Employee Comp	180,492	192,878	179,912	195,478
101-80-801-287-6004-	Administration	Warehouse	Pro Svcs	-	22	100	3,000
101-80-801-287-6009-	Administration	Warehouse	Supplies	325	249	1,100	1,200
101-80-801-287-6016-	Administration	Warehouse	EE Uniform	523	308	700	350
101-80-801-287-6020-	Administration	Warehouse	CPUExp	92	-	-	-
101-80-801-287-6027-	Administration	Warehouse	Tools	87	531	-	500
101-80-801-287-6056-	Administration	Warehouse	Training	-	199	400	400
101-80-801-287-7001-	Administration	Warehouse	Maint&Rep	594	-	-	-
101-80-801-287-7006-	Administration	Warehouse	Unleaded	1,685	-	-	-
101-80-820-100-5sum-	Engineering	Mgt & Control	Employee Comp	490,062	602,457	615,624	582,394
101-80-820-100-6003-	Engineering	Mgt & Control	Printing	1,784	124	-	-
101-80-820-100-6004-	Engineering	Mgt & Control	Pro Svcs	11,885	221,526	20,934	24,999
101-80-820-100-6006-	Engineering	Mgt & Control	CityMember	230	238	30,000	5,000
101-80-820-100-6009-	Engineering	Mgt & Control	Supplies	3,753	427	1,000	1,000
101-80-820-100-6011-	Engineering	Mgt & Control	Telephone	498	1,054	1,200	2,400
101-80-820-100-6013-	Engineering	Mgt & Control	Auto Allow	-	40	100	200
101-80-820-100-6016-	Engineering	Mgt & Control	EE Uniform	131	-	875	1,050
101-80-820-100-6017-	Engineering	Mgt & Control	Subs & Pubs	178	-	200	500
101-80-820-100-6020-	Engineering	Mgt & Control	CPUExp	1,718	-	-	1,400
101-80-820-100-6056-	Engineering	Mgt & Control	Training	3,560	1,376	15,000	15,000
101-80-820-100-7001-	Engineering	Mgt & Control	Maint&Rep	2,765	(1,345)	-	1,000
101-80-820-100-8009-	Engineering	Mgt & Control	Infra Roadways	1,155	60,000	-	-

ACCOUNT	DIVISION	PROGRAM	OBJECT	FY15-16 Actual	FY16-17 Actual	FY17-18 Estimate	FY18-19 Budget
101-80-820-161-5sum-	Engineering	Construction Inspect	Employee Comp	357,978	390,893	359,407	449,092
101-80-820-161-6004-	Engineering	Construction Inspect	Pro Svcs	4,760	-	-	-
101-80-820-161-6009-	Engineering	Construction Inspect	Supplies	465	413	-	-
101-80-820-161-6011-	Engineering	Construction Inspect	Telephone	1,099	1,200	2,400	2,400
101-80-820-161-6013-	Engineering	Construction Inspect	Auto Allow	83	-	-	-
101-80-820-161-6016-	Engineering	Construction Inspect	EE Uniform	704	175	700	700
101-80-820-161-6020-	Engineering	Construction Inspect	CPUExp	23	-	-	-
101-80-820-161-6056-	Engineering	Construction Inspect	Training	-	-	1,000	800
101-80-820-161-7001-	Engineering	Construction Inspect	Maint&Rep	1,961	-	-	-
101-80-820-161-7006-	Engineering	Construction Inspect	Unleaded	4,215	-	-	-
101-80-820-285-5sum-	Engineering	Water Compliance	Employee Comp	114,652			
101-80-820-285-6004-	Engineering	Water Compliance	Pro Svcs	632,214	391,745	350,000	400,000
101-80-820-285-6006-	Engineering	Water Compliance	CityMember	-	-	4,000	4,000
101-80-820-285-6008-	Engineering	Water Compliance	Advertise	-	-	5,000	1,000
101-80-820-285-6009-	Engineering	Water Compliance	Supplies	-	-	500	2,000
101-80-820-285-6011-	Engineering	Water Compliance	Telephone	58	-	-	-
101-80-820-285-6016-	Engineering	Water Compliance	EE Uniform	152	-	175	175
101-80-820-285-6019-	Engineering	Water Compliance	MiscFees	34,092	41,127	44,000	46,200
101-80-820-285-6056-	Engineering	Water Compliance	Training	54	131	200	200
101-80-820-285-7001-	Engineering	Water Compliance	Maint&Rep	617	-	-	-
101-80-820-285-7006-	Engineering	Water Compliance	Unleaded	942	-	-	-
101-80-830-190-6009-	Traffic	Street Light Maint	Supplies	-	-	22,000	24,999
101-80-830-190-6011-	Traffic	Street Light Maint	Telephone	4,489	4,437	3,000	3,000
101-80-830-190-6078-	Traffic	Street Light Maint	Electric	457,043	442,303	450,000	450,000
101-80-830-282-5sum-	Traffic	Public Works Comm	Employee Comp	5,166	16,806	14,798	14,302
101-80-830-282-6009-	Traffic	Public Works Comm	Supplies	24	-	-	-
101-80-830-282-6011-	Traffic	Public Works Comm	Telephone	-	25	-	-
101-80-830-282-6157-	Traffic	Public Works Comm	Stipend	1,470	1,435	3,780	2,940

ACCOUNT	DIVISION	PROGRAM	OBJECT	FY15-16 Actual	FY16-17 Actual	FY17-18 Estimate	FY18-19 Budget
101-80-830-284-5sum-	Traffic	Traffic Engineering	Employee Comp	205,601	209,911	68,765	73,564
101-80-830-284-6003-	Traffic	Traffic Engineering	Printing	80	182	-	-
101-80-830-284-6004-	Traffic	Traffic Engineering	Pro Svcs	-	-	1,000	2,500
101-80-830-284-6006-	Traffic	Traffic Engineering	CityMember	289	300	-	-
101-80-830-284-6009-	Traffic	Traffic Engineering	Supplies	75	-	2,000	500
101-80-830-284-6011-	Traffic	Traffic Engineering	Telephone	822	712	1,800	1,200
101-80-830-284-6013-	Traffic	Traffic Engineering	Auto Allow	151	397	200	200
101-80-830-284-6014-	Traffic	Traffic Engineering	ConfTravel	1,699	4,267	-	-
101-80-830-284-6016-	Traffic	Traffic Engineering	EE Uniform	140	-	350	350
101-80-830-284-6056-	Traffic	Traffic Engineering	Training	30	374	250	400
101-80-840-100-5sum-	Maintenance	Mgt & Control	Employee Comp	814,490	755,599	668,357	870,205
101-80-840-100-6004-	Maintenance	Mgt & Control	Pro Svcs	5,571	4,338	-	-
101-80-840-100-6006-	Maintenance	Mgt & Control	CityMember	75	-	-	-
101-80-840-100-6009-	Maintenance	Mgt & Control	Supplies	3,924	3,679	14,500	4,500
101-80-840-100-6011-	Maintenance	Mgt & Control	Telephone	4,794	4,143	5,200	3,600
101-80-840-100-6014-	Maintenance	Mgt & Control	ConfTravel	-	35	-	-
101-80-840-100-6016-	Maintenance	Mgt & Control	EE Uniform	-	245	300	300
101-80-840-100-6019-	Maintenance	Mgt & Control	MiscFees	10,079	3,270	-	-
101-80-840-100-6020-	Maintenance	Mgt & Control	CPUExp	898	-	-	-
101-80-840-100-6053-	Maintenance	Mgt & Control	Postage	-	50	-	-
101-80-840-100-6056-	Maintenance	Mgt & Control	Training	567	1,452	1,000	1,400
101-80-840-100-7001-	Maintenance	Mgt & Control	Maint&Rep	1,030	-	-	-
101-80-840-100-7006-	Maintenance	Mgt & Control	Unleaded	2,871	-	-	-
101-80-840-100-9401-	Maintenance	Mgt & Control	Transfers Out	-	4,594	-	-



ACCOUNT	DIVISION	PROGRAM	OBJECT	FY15-16 Actual	FY16-17 Actual	FY17-18 Estimate	FY18-19 Budget
101-80-840-102-5sum-	Maintenance	Building Maint	Employee Comp	2,186,883	2,229,356	1,859,449	2,034,739
101-80-840-102-6004-	Maintenance	Building Maint	Pro Svcs	104,478	100,732	139,000	259,420
101-80-840-102-6009-	Maintenance	Building Maint	Supplies	160,245	192,565	180,000	240,000
101-80-840-102-6011-	Maintenance	Building Maint	Telephone	9,225	3,721	4,820	4,320
101-80-840-102-6016-	Maintenance	Building Maint	EE Uniform	5,480	5,788	8,700	5,500
101-80-840-102-6019-	Maintenance	Building Maint	MiscFees	1,304	1,121	-	-
101-80-840-102-6027-	Maintenance	Building Maint	Tools	5,967	8,516	8,500	8,500
101-80-840-102-6056-	Maintenance	Building Maint	Training	955	407	3,200	3,200
101-80-840-102-6077-	Maintenance	Building Maint	Gas	15,816	17,801	18,000	12,250
101-80-840-102-6078-	Maintenance	Building Maint	Electric	200,920	242,070	228,000	230,000
101-80-840-102-7001-	Maintenance	Building Maint	Maint&Rep	7,646	24	-	-
101-80-840-102-7002-	Maintenance	Building Maint	Equip Rent	288	11,361	-	-
101-80-840-102-7005-	Maintenance	Building Maint	Diesel	1,173	-	-	-
101-80-840-102-7006-	Maintenance	Building Maint	Unleaded	25,562	-	-	-
101-80-840-103-5sum-	Maintenance	Parks Paint Program	Employee Comp	111,218	109,743	133,698	132,588
101-80-840-103-6004-	Maintenance	Parks Paint Program	Pro Svcs	-	360	-	-
101-80-840-103-6009-	Maintenance	Parks Paint Program	Supplies	12,739	13,024	19,500	11,600
101-80-840-103-6016-	Maintenance	Parks Paint Program	EE Uniform	358	371	300	400
101-80-840-103-6027-	Maintenance	Parks Paint Program	Tools	-	94	700	700
101-80-840-103-6079-	Maintenance	Parks Paint Program	Water	1,288	1,248	2,100	2,100
101-80-840-103-7001-	Maintenance	Parks Paint Program	Maint&Rep	225	-	-	-
101-80-840-103-7006-	Maintenance	Parks Paint Program	Unleaded	1,365	-	-	-
101-80-840-104-5sum-	Maintenance	Custodial Services	Employee Comp	1,468,853	1,371,119	1,295,985	1,375,890
101-80-840-104-6004-	Maintenance	Custodial Services	Pro Svcs	43	525	-	1,000
101-80-840-104-6009-	Maintenance	Custodial Services	Supplies	83,342	87,623	50,000	60,000
101-80-840-104-6011-	Maintenance	Custodial Services	Telephone	500	-	-	-
101-80-840-104-6016-	Maintenance	Custodial Services	EE Uniform	3,762	4,742	10,419	4,600
101-80-840-104-6027-	Maintenance	Custodial Services	Tools	1,743	4,088	10,000	10,000
101-80-840-104-6056-	Maintenance	Custodial Services	Training	-	1,880	500	2,000
101-80-840-104-6079-	Maintenance	Custodial Services	Water	-	159	-	-
101-80-840-104-7001-	Maintenance	Custodial Services	Maint&Rep	1,225	2,236	-	-
101-80-840-104-7002-	Maintenance	Custodial Services	Equip Rent	6,773	6,896	7,500	7,500
101-80-840-104-7006-	Maintenance	Custodial Services	Unleaded	8,650	-	-	-

ACCOUNT	DIVISION	PROGRAM	OBJECT	FY15-16 Actual	FY16-17 Actual	FY17-18 Estimate	FY18-19 Budget
101-80-840-105-5sum-	Maintenance	Landscape Maint	Employee Comp	2,263,640	2,329,875	2,416,152	2,560,358
101-80-840-105-6004-	Maintenance	Landscape Maint	Pro Svcs	18,426	15,850	24,000	25,240
101-80-840-105-6006-	Maintenance	Landscape Maint	CityMember	100	-	-	-
101-80-840-105-6009-	Maintenance	Landscape Maint	Supplies	165,248	158,278	132,800	153,200
101-80-840-105-6011-	Maintenance	Landscape Maint	Telephone	1,180	3,699	3,200	3,800
101-80-840-105-6016-	Maintenance	Landscape Maint	EE Uniform	12,386	12,312	14,850	15,350
101-80-840-105-6019-	Maintenance	Landscape Maint	MiscFees	-	672	-	-
101-80-840-105-6027-	Maintenance	Landscape Maint	Tools	9,732	7,706	20,600	17,300
101-80-840-105-6056-	Maintenance	Landscape Maint	Training	3,938	1,464	3,200	5,400
101-80-840-105-6079-	Maintenance	Landscape Maint	Water	507,576	481,860	413,000	496,000
101-80-840-105-7001-	Maintenance	Landscape Maint	Maint&Rep	39,627	18,282	-	-
101-80-840-105-7002-	Maintenance	Landscape Maint	Equip Rent	-	470	-	-
101-80-840-105-7005-	Maintenance	Landscape Maint	Diesel	2,736	-	-	-
101-80-840-105-7006-	Maintenance	Landscape Maint	Unleaded	30,711	-	-	-
101-80-840-106-5sum-	Maintenance	Tree Maintenance	Employee Comp	442,121	398,132	431,322	535,651
101-80-840-106-6004-	Maintenance	Tree Maintenance	Pro Svcs	72,807	48,766	142,642	224,240
101-80-840-106-6006-	Maintenance	Tree Maintenance	CityMember	-	-	-	3,000
101-80-840-106-6009-	Maintenance	Tree Maintenance	Supplies	7,188	5,891	2,000	7,460
101-80-840-106-6011-	Maintenance	Tree Maintenance	Telephone	1,955	2,097	2,400	2,400
101-80-840-106-6016-	Maintenance	Tree Maintenance	EE Uniform	2,164	1,758	2,008	2,000
101-80-840-106-6027-	Maintenance	Tree Maintenance	Tools	495	1,760	5,000	5,000
101-80-840-106-6056-	Maintenance	Tree Maintenance	Training	475	488	1,000	1,000
101-80-840-106-7001-	Maintenance	Tree Maintenance	Maint&Rep	42,425	2,135	-	-
101-80-840-106-7005-	Maintenance	Tree Maintenance	Diesel	4,380	-	-	-
101-80-840-106-7006-	Maintenance	Tree Maintenance	Unleaded	17,144	-	-	-
101-80-840-108-6004-	Maintenance	Median Maint	Pro Svcs	196,400	182,380	235,820	265,800
101-80-840-108-6009-	Maintenance	Median Maint	Supplies	965	4,134	8,000	7,000
101-80-840-108-6078-	Maintenance	Median Maint	Electric	19,938	20,076	17,500	17,500
101-80-840-108-6079-	Maintenance	Median Maint	Water	208,775	204,565	210,000	230,000
101-80-840-108-7006-	Maintenance	Median Maint	Unleaded	92	-	-	-

ACCOUNT	DIVISION	PROGRAM	OBJECT	FY15-16 Actual	FY16-17 Actual	FY17-18 Estimate	FY18-19 Budget
101-80-840-109-5sum-	Maintenance	Graffiti Abatement	Employee Comp	258,612	289,212	356,435	260,369
101-80-840-109-6004-	Maintenance	Graffiti Abatement	Pro Svcs	-	716	-	-
101-80-840-109-6009-	Maintenance	Graffiti Abatement	Supplies	20,985	21,870	30,000	22,500
101-80-840-109-6011-	Maintenance	Graffiti Abatement	Telephone	1,020	1,075	1,200	1,200
101-80-840-109-6016-	Maintenance	Graffiti Abatement	EE Uniform	642	987	650	900
101-80-840-109-6020-	Maintenance	Graffiti Abatement	CPUExp	912	-	-	-
101-80-840-109-6027-	Maintenance	Graffiti Abatement	Tools	-	-	1,200	1,200
101-80-840-109-7001-	Maintenance	Graffiti Abatement	Maint&Rep	20,655	-	-	-
101-80-840-109-7006-	Maintenance	Graffiti Abatement	Unleaded	8,930	-	-	-
101-80-840-209-5sum-	Maintenance	Beautification Comm	Employee Comp	5,217	7,421	10,881	10,912
101-80-840-209-6009-	Maintenance	Beautification Comm	Supplies	36	-	-	-
101-80-840-209-6011-	Maintenance	Beautification Comm	Telephone	17	26	-	-
101-80-840-209-6157-	Maintenance	Beautification Comm	Stipend	1,505	560	3,780	5,460
101-80-840-275-5sum-	Maintenance	Fleet Maintenance	Employee Comp	178,653	130,284	113,420	155,352
101-80-840-275-6004-	Maintenance	Fleet Maintenance	Pro Svcs	-	1,096	-	60,500
101-80-840-275-6009-	Maintenance	Fleet Maintenance	Supplies	5,227	5,214	6,000	10,000
101-80-840-275-6011-	Maintenance	Fleet Maintenance	Telephone	600	600	600	600
101-80-840-275-6016-	Maintenance	Fleet Maintenance	EE Uniform	271	452	475	800
101-80-840-275-6019-	Maintenance	Fleet Maintenance	MiscFees	-	1,481	-	-
101-80-840-275-6027-	Maintenance	Fleet Maintenance	Tools	1,130	2,072	5,800	500
101-80-840-275-7001-	Maintenance	Fleet Maintenance	Maint&Rep	27,676	127,324	113,705	117,705
101-80-840-275-7002-	Maintenance	Fleet Maintenance	Equip Rent	-	-	10,000	30,000
101-80-840-275-7003-	Maintenance	Fleet Maintenance	Veh Lease	347,677	345,024	347,315	347,315
101-80-840-275-7005-	Maintenance	Fleet Maintenance	Diesel	-	10,348	57,800	15,000
101-80-840-275-7006-	Maintenance	Fleet Maintenance	Unleaded	3,194	144,134	145,600	150,000
101-80-840-275-7007-	Maintenance	Fleet Maintenance	CNG	-	2,145	6,000	6,000

ACCOUNT	DIVISION	PROGRAM	OBJECT	FY15-16 Actual	FY16-17 Actual	FY17-18 Estimate	FY18-19 Budget
101-80-840-276-5sum-	Maintenance	Environmental Svcs	Employee Comp	40,557	35,268	34,649	167,595
101-80-840-276-6003-	Maintenance	Environmental Svcs	Printing	-	10,160	-	-
101-80-840-276-6004-	Maintenance	Environmental Svcs	Pro Svcs	8,850	-	88,500	8,000
101-80-840-276-6009-	Maintenance	Environmental Svcs	Supplies	302	-	2,200	4,500
101-80-840-276-6011-	Maintenance	Environmental Svcs	Telephone	148	5	-	600
101-80-840-276-6016-	Maintenance	Environmental Svcs	EE Uniform	-	105	-	175
101-80-840-276-6019-	Maintenance	Environmental Svcs	MiscFees	1,542	-	-	-
101-80-840-276-6020-	Maintenance	Environmental Svcs	CPUExp	497	-	-	-
101-80-840-276-6053-	Maintenance	Environmental Svcs	Postage	8,989	8,832	4,500	4,500
101-80-840-276-6056-	Maintenance	Environmental Svcs	Training	139	-	200	200
101-80-840-276-7001-	Maintenance	Environmental Svcs	Maint&Rep	185	-	-	-
101-80-840-276-7006-	Maintenance	Environmental Svcs	Unleaded	361	-	-	-
101-80-840-277-5sum-	Maintenance	Drainage & Abate	Employee Comp	430,439	453,818	507,654	466,845
101-80-840-277-6004-	Maintenance	Drainage & Abate	Pro Svcs	3,814	50	35,800	20,000
101-80-840-277-6009-	Maintenance	Drainage & Abate	Supplies	32,479	12,554	16,000	18,200
101-80-840-277-6011-	Maintenance	Drainage & Abate	Telephone	1,324	1,303	1,800	1,800
101-80-840-277-6016-	Maintenance	Drainage & Abate	EE Uniform	1,027	1,965	1,200	2,400
101-80-840-277-6027-	Maintenance	Drainage & Abate	Tools	2,358	-	4,000	4,000
101-80-840-277-6056-	Maintenance	Drainage & Abate	Training	432	-	600	600
101-80-840-277-6079-	Maintenance	Drainage & Abate	Water	-	-	1,000	1,000
101-80-840-277-7001-	Maintenance	Drainage & Abate	Maint&Rep	13,302	3,719	-	-
101-80-840-277-7002-	Maintenance	Drainage & Abate	Equip Rent	-	1,063	-	-
101-80-840-277-7005-	Maintenance	Drainage & Abate	Diesel	240	-	-	-
101-80-840-277-7006-	Maintenance	Drainage & Abate	Unleaded	15,979	-	-	-
101-80-840-277-7007-	Maintenance	Drainage & Abate	CNG	1,610	415	-	-
101-80-840-279-6004-	Maintenance	Hazardous Waste Mgt	Pro Svcs	-	7,781	-	-
101-80-840-279-6019-	Maintenance	Hazardous Waste Mgt	MiscFees	217	-	17,000	17,000
101-80-840-279-6035-	Maintenance	Hazardous Waste Mgt	Disposal	12,248	23,382	40,000	40,000

ACCOUNT	DIVISION	PROGRAM	OBJECT	FY15-16 Actual	FY16-17 Actual	FY17-18 Estimate	FY18-19 Budget
101-80-840-280-5sum-	Maintenance	Sign Maintenance	Employee Comp	458,554	390,848	344,442	405,590
101-80-840-280-6004-	Maintenance	Sign Maintenance	Pro Svcs	53,558	66,631	70,000	128,000
101-80-840-280-6009-	Maintenance	Sign Maintenance	Supplies	59,586	39,513	56,000	75,500
101-80-840-280-6011-	Maintenance	Sign Maintenance	Telephone	1,074	639	1,300	1,300
101-80-840-280-6016-	Maintenance	Sign Maintenance	EE Uniform	2,038	1,661	1,902	1,951
101-80-840-280-6027-	Maintenance	Sign Maintenance	Tools	-	-	6,000	6,000
101-80-840-280-6056-	Maintenance	Sign Maintenance	Training	-	757	300	300
101-80-840-280-7001-	Maintenance	Sign Maintenance	Maint&Rep	5,482	-	-	-
101-80-840-280-7005-	Maintenance	Sign Maintenance	Diesel	1,715	-	-	-
101-80-840-280-7006-	Maintenance	Sign Maintenance	Unleaded	5,395	-	-	-
101-80-840-281-5sum-	Maintenance	Roadway Maint	Employee Comp	548,711	428,994	407,707	366,686
101-80-840-281-6004-	Maintenance	Roadway Maint	Pro Svcs	-	588	-	-
101-80-840-281-6009-	Maintenance	Roadway Maint	Supplies	47,711	78,647	67,500	67,500
101-80-840-281-6011-	Maintenance	Roadway Maint	Telephone	973	441	600	600
101-80-840-281-6016-	Maintenance	Roadway Maint	EE Uniform	2,933	1,365	2,516	2,500
101-80-840-281-6027-	Maintenance	Roadway Maint	Tools	-	-	6,000	6,000
101-80-840-281-6056-	Maintenance	Roadway Maint	Training	80	-	1,000	1,000
101-80-840-281-6079-	Maintenance	Roadway Maint	Water	6,115	6,773	7,000	7,000
101-80-840-281-7001-	Maintenance	Roadway Maint	Maint&Rep	41,338	7,269	-	-
101-80-840-281-7005-	Maintenance	Roadway Maint	Diesel	2,099	-	-	-
101-80-840-281-7006-	Maintenance	Roadway Maint	Unleaded	8,533	-	-	-
101-80-840-281-7007-	Maintenance	Roadway Maint	CNG	1,480	577	-	-
101-80-840-294-5sum-	Maintenance	Sidewalk Maint	Employee Comp	506,710	459,712	306,767	456,739
101-80-840-294-6004-	Maintenance	Sidewalk Maint	Pro Svcs	2,980	-	-	-
101-80-840-294-6009-	Maintenance	Sidewalk Maint	Supplies	39,679	43,838	30,000	37,000
101-80-840-294-6011-	Maintenance	Sidewalk Maint	Telephone	1,989	2,119	1,800	1,500
101-80-840-294-6016-	Maintenance	Sidewalk Maint	EE Uniform	1,351	2,345	1,640	1,300
101-80-840-294-6027-	Maintenance	Sidewalk Maint	Tools	2,611	3,290	5,000	10,000
101-80-840-294-6056-	Maintenance	Sidewalk Maint	Training	100	279	1,000	1,000
101-80-840-294-7001-	Maintenance	Sidewalk Maint	Maint&Rep	5,448	236	-	-
101-80-840-294-7005-	Maintenance	Sidewalk Maint	Diesel	1,055	-	-	-
101-80-840-294-7006-	Maintenance	Sidewalk Maint	Unleaded	2,888	-	-	-
<b>Total Public Works</b>				<b>\$ 15,730,912</b>	<b>\$ 15,385,220</b>	<b>\$ 14,755,883</b>	<b>\$ 16,444,543</b>

## **COMMUNITY SERVICES**

The Community Services Department delivers a significant portion of the services and programs rendered directly to the residents of the City of Carson. The Department is spearheaded by the Director, with support from the Senior Administrative Analyst and the Administrative Secretary. The Director ensures that all services and programs provided by the Department meet the social and recreational needs of Carson's diverse community. Community Services is comprised of three divisions: Congresswoman Juanita Millender-McDonald Community Center at Carson, Transportation Services, and Recreation and Human Services.

## **Congresswoman Juanita Millender-McDonald Community Center at Carson (Community Center)**

The Community Center Division is responsible for venue services, events, and programs, and provides catering through Choura Venue Services. The Division oversees the 40,000 square foot Community Center and is comprised of Sales and Operations sections to ensure that the entire facility is utilized to its maximum potential. Directed public relations efforts, careful planning, aggressive sales programs, and efficient operating procedures are combined to produce optimum revenues. In addition, the center houses the Transportation Division, Senior & Human Services programs/classes, an Early Childhood Program site and the Career Center.

### **Fiscal Year 2018/2019 Goals – Projected completion date for all: June 30, 2019**

- Develop a marketing plan to showcase the Event Center and its amenities.
- Update the Event Center facility use policies.
- Attend six trade shows marketing the Event Center to increase the number of paid bookings by 15%.
- Implement BookKing booking software to streamline the booking process for patrons.
- Continue to use Social Tables event diagram software to maximize efficient use of staff time.
- To schedule, coordinate and enhance City-Sponsored meetings and events.
- Work in conjunction with the Information Technology Department to update, improve and enhance the audio/visual resources at the Community Center.

## **Transportation Services**

Transportation Services provides Citywide transportation-related programs to the Carson community and City staff. The Division administers and manages the contract for the City's fixed-route public transit system, known as the Carson Circuit, and offers specialized transportation for seniors and disabled residents, City-sponsored excursions, transit support of City park programs, and regional air quality incentives. Transportation Services' primary responsibilities are comprised of:

- The Carson Circuit is the City's eight-route, fixed-route bus system that serves major City destinations and feeds into regional transit lines. Operated Monday through Saturday, services are provided under both contract and City staff.
- The North/South Shuttle operates along the City's western boundary to provide connections to the Carson Circuit and regional transit lines. City staff operates the program Monday through Friday.
- The Dial-A-Ride Program provides an economical taxi service to seniors and disabled residents traveling to City destinations, and designated satellite points outside Carson's boundaries.

- The BREATHE Program utilizes various incentives and strategies to encourage alternative employee commuter travel modes to the City's three major worksites. The program complies with regional air quality goals under AQMD Rule 2202 by reducing air pollution from mobile sources.

## **Fiscal Year 2018/19 Goals**

- Continue working on a Division-wide study to assess its administration and operations in order to obtain greater efficiencies and improve service delivery. Projected completion date: Ongoing.
- Work with the Division's contractors to improve and enhance bus service and bus stop/shelter maintenance in the City. Projected completion date: Ongoing.
- Replace old/damaged trash receptacles with new, more aesthetically pleasing models. Projected completion date: Ongoing.
- Offer more diverse trips and utilize new marketing strategies to increase the number of excursion participants by 5%. Projected completion date: June 30, 2019.
- Increase the number of BREATHE participants by 10%. Projected completion date: June 30, 2019.

## **Recreation and Human Services**

Recreation and Human Services provide meaningful environmental, social, and recreational experiences to serve the City's diverse population. Specifically, the Division supports an active youth and adult sports program, senior programs, early childhood education, day camps, and after-school programs, as well as services for the developmentally disabled. Recreation and Human Services also ensures that there is adequate open space that preserves, enhances, and restores the natural environment. Finally, the Division advocates and provides opportunities that promote mental awareness, physical fitness, and personal development.

Recreation and Human Services operates 12 full-service parks, 4 mini parks, 2 swimming pools, 2 aquatic centers, 4 gymnasiums, a Boxing Center, fitness centers, and a Skate Park. City parks utilize 126.5 acres of property, containing a total of over 240,000 square feet of building space in the City. In addition, all full-service parks are staffed seven days a week with full and part-time personnel. This division is supported by the following Sections:

**Recreation:** Recreation manages citywide special events and supports a number of local organizations that stage events as well. Recreational opportunities are based on the needs of all segments of the community. Specifically, the Section's responsibilities include:

- Provide general supervision and direction of the parks, programs, functions, and personnel to ensure a high degree of quality and effectiveness in the areas of aquatics, sports, permit services, and park operations. The section also manages budget, contract administration, commission support, grants administration, and development & implementation of a park capital improvement program.
- Program Section 1 administers and coordinates a variety of park programs and special events at Calas, Carson, Del Amo, Dolphin, Hemingway, Scott, Stevenson Parks and the Boxing



Center. The Section also provides various special programs, youth and adult sports, day camp, in-service training, and excursions.

- Program Section 2 administers and coordinates various special programs, including those funded by the Family Support Grant. The City's Permits Program, Portable Recreation, City Mini Parks, and other activities are also within the Section's purview.
- Program Section 3 administers and coordinates a variety of programs and special events at three City facilities. The City's Aquatics Program, located at Scott and Carson Pools, as well as Dominguez Aquatic and Hemingway Aquatic Centers, the Teen and Enrichment Program, Kids Club, Seasonal Day Camp and Afterschool Programs, in-service training, and excursions are also within this Section's jurisdiction.
- Program Section 4 administers and coordinates a variety of programs and special events at Anderson, Carriage Crest, Dominguez, Veterans and Mills Parks, and the Veterans Sports Complex. The Section also administers and coordinates various special events, in-service training and excursions.
- The Division also provides support to several Commissions that are responsible for advising the Department, and making recommendations to the City Council in areas within their purview. The Commissions supported include Youth, Veterans Affairs, and Parks and Recreation.

**Fiscal Year 2018/19 Goals** – Projected completion date for all: June 30, 2019

- Add new sports leagues that will increase participation by 5%.
- Complete improvements to recreation facilities and update marketing tools to increase the number of reservations issued for park usage by 5%.
- Offer new and unique park programs and classes that will increase participation in park programming by 10%.
- Seek out alternative funding through Federal, State and County grants to off-set costs from the General Fund.

**Human Services:** Human Services plans, administers, and coordinates the City's extensive senior social service programs: Senior Recreation Program, Senior Services Program, Senior Assisted Living Program, and the Senior Citizen Technology Center. In addition, the Section manages the Early Childhood Program, Therapeutic Recreation, and the Joseph B. Jr. and Mary Anne O'Neal Stroke Center. Community services, citywide cultural enrichment programs, fine arts and educational programs, and activities that promote special interest, understanding and participation in the arts are also within its jurisdiction. Programs provided by Human Services include:

- Commissions that are supported by the Section include the Senior Citizens Advisory Committee, Cultural Arts Commission, Carson Historical Committee and the Community Civic Engagement Board. These Commissions are responsible for advising the Section and Department, and making recommendations to the City Council in areas within their purview.
- Senior Recreation offers fun and exciting activities and classes to engage our senior community. It provides recreational, social and fitness programs and services through a variety of classes and activities and conducts events and excursions of special interest.
- Therapeutic Recreation is designed to meet the recreational, social, and physical needs of individuals with disabilities. Our activities and events have an emphasis on quality programming, inclusion, and skill building. The trained staff at the City of Carson focuses on improving the quality of life for all participants in an enjoyable and safe environment. Senior Services provides

information and referral services, tax services, homeowner renter's assistance, legal referral, equipment loan, homemaker/handyman, and a nutrition program in conjunction with the Carson/Torrance YMCA.

- The Joseph B. Jr. and Mary Anne O'Neal Stroke Center offers ongoing group and individual activities to promote the continuing recovery of stroke survivors.
- Senior Assisted Living provides services including, but not limited to, case management, in-home supportive services, telephone reassurance, geriatric aide programs, respite care, friendly visitor, nutrition and the EARS (Emergency Alert Response System) program.
- The Senior Citizens Technology Center offers instructional programs in basic personal computer use, such as word processing, spreadsheets, and the Internet.
- The Early Childhood Education Program provides a curriculum based on pre-kindergarten guidelines developed by the State of California Department of Education for children three to five years of age. The emphasis of the program is learning through "hands-on" experiences.
- The Special Interest Class Program presents quality programs and classes to meet the needs of Carson residents and the public in general.
- The Cultural Arts Program is dedicated to the presentation of comprehensive fine arts classes and events to the citizens of Carson. These events are designed to meet the diverse fine arts needs of the City of Carson's population

**Fiscal Year 2018/19 Goals** – Projected completion date for all: June 30, 2019

- Improve outreach efforts to increase the number of referrals by 5%.
- Utilize new promotion techniques to increase attendance at Fine Arts events by 10%.
- Expand the Specials Interest Class program by exploring the option of contracting services through established businesses.

Classification	FY16-17 Funded	FY17-18 Funded	FY18-19 Funded
DIRECTOR OF COMMUNITY SERVICES	1.00	1.00	1.00
SUPERINTENDENT, RECREATION	1.00	1.00	1.00
MANAGER, COMMUNITY CENTER	1.00	1.00	1.00
MANAGER, HUMAN SERVICES	-	-	1.00
MANAGER, RECREATION PROGRAM	3.00	3.00	3.00
SUPERVISOR, AQUATICS PROGRAM	1.00	1.00	1.00
SUPERVISOR, COMMUNITY CENTER	1.00	1.00	-
SUPERVISOR, EARLY CHILDHOOD PRGM	1.00	1.00	1.00
SUPERVISOR, EVENTS	1.00	1.00	-
SUPERVISOR, EVENT SERVICES	-	-	2.00
SUPERVISOR, RECREATION CENTER	10.00	10.00	10.00
SUPERVISOR, SENIOR RECREATION CENTER	3.00	3.00	3.00
SUPERVISOR, TRANSPORTATION	1.00	1.00	1.00
PROGRAM MANAGER-COMM SERVICES	1.00	1.00	1.00
PRINCIPAL ANALYST	-	-	1.00
SENIOR ADMINISTRATIVE ANALYST	1.00	1.00	-
SENIOR ADMINISTRATIVE SPECIALIST	-	-	1.00
ADMINISTRATIVE SPECIALIST	1.00	1.00	-
COORDINATOR, ADULT SPORTS	1.00	1.00	1.00
COORDINATOR, RECREATION PERMITS	1.00	1.00	1.00
COORDINATOR, REGISTRATION/RESERV	-	-	1.00
COORDINATOR, SENIOR ASSISTED LIVING	1.00	1.00	1.00
COORDINATOR, SENIOR SERVICES	1.00	1.00	1.00
COORDINATOR, SENIORS REC PROGRAM	1.00	1.00	1.00
COORDINATOR, SPEC NEEDS REC	1.00	1.00	1.00
COORDINATOR, TRANSPORTATION	2.00	2.00	2.00
COORDINATOR, YOUTH SPORTS	1.00	1.00	1.00
ADMINISTRATIVE SECRETARY	1.00	1.00	1.00
COORDINATOR, EVENTS	3.00	3.00	-
COORDINATOR, EVENT SERVICES	-	-	3.00
SENIOR ACCOUNT CLERK	2.00	2.00	2.00
ASST RECREATION COORDINATOR	2.00	2.00	2.00
DIVISION SECRETARY	2.00	2.00	2.00
SENIOR BUS DRIVER	3.00	3.00	3.00
EVENT SERVICES WORKER	4.00	4.00	4.00
EARLY CHILDHOOD INSTRUCTOR	3.00	3.00	3.00
KIDS CLUB SITE DIRECTOR	1.00	1.00	1.00
SENIOR CLERK	3.00	3.00	3.00
TYPIST CLERK	3.00	3.00	3.00
<b>Subtotal Full-Time</b>	<b>63.00</b>	<b>63.00</b>	<b>65.00</b>
EARLY CHILDHOOD INSTRUCTOR (PT)	0.50	0.50	0.50
RECREATION COORDINATOR (PT)	0.50	0.50	0.50
ASSISTANT REC CENTER SUPERVISOR (PT)	0.50	0.50	0.50
MARKETING/SOCIAL MEDIA ASSISTANT (PT)	-	-	1.00
Other Part-Time Staff	112.00	112.00	112.00
<b>Grand Total FTE</b>	<b>64.50</b>	<b>64.50</b>	<b>66.50</b>
<i>One part-time employee = 0.5 FTE</i>			

ACCOUNT	DIVISION	PROGRAM	OBJECT	FY15-16 Actual	FY16-17 Actual	FY17-18 Estimate	FY18-19 Budget
101-90-901-100-5sum-	Administration	Mgt & Control	Employee Comp	354,185	310,286	357,929	488,360
101-90-901-100-6004-	Administration	Mgt & Control	Pro Svcs	86,975	111,450	650	1,150
101-90-901-100-6006-	Administration	Mgt & Control	CityMember	915	425	2,000	2,000
101-90-901-100-6008-	Administration	Mgt & Control	Advertise	5,951	189	-	-
101-90-901-100-6009-	Administration	Mgt & Control	Supplies	725	12,718	50,000	6,000
101-90-901-100-6011-	Administration	Mgt & Control	Telephone	883	533	1,300	1,300
101-90-901-100-6013-	Administration	Mgt & Control	Auto Allow	4,500	2,286	6,000	6,500
101-90-901-100-6014-	Administration	Mgt & Control	ConfTravel	1,664	867	5,000	11,500
101-90-901-100-6017-	Administration	Mgt & Control	Subs & Pubs	-	20	100	100
101-90-901-100-6020-	Administration	Mgt & Control	CPUExp	989	-	-	-
101-90-901-100-6056-	Administration	Mgt & Control	Training	555	463	2,200	2,200
101-90-930-101-5sum-	Community Center	Operations	Employee Comp	1,986,612	2,100,779	1,961,005	1,970,016
101-90-930-101-6003-	Community Center	Operations	Printing	3,180	3,415	1,500	1,000
101-90-930-101-6004-	Community Center	Operations	Pro Svcs	42,916	56,649	39,050	40,050
101-90-930-101-6006-	Community Center	Operations	CityMember	-	-	700	700
101-90-930-101-6008-	Community Center	Operations	Advertise	20,059	8,941	25,000	20,000
101-90-930-101-6009-	Community Center	Operations	Supplies	86,252	96,604	77,500	73,750
101-90-930-101-6011-	Community Center	Operations	Telephone	13,419	15,375	11,500	11,500
101-90-930-101-6014-	Community Center	Operations	ConfTravel	-	1,471	-	4,000
101-90-930-101-6016-	Community Center	Operations	EE Uniform	7,857	6,968	8,000	8,000
101-90-930-101-6019-	Community Center	Operations	MiscFees	-	40	-	-
101-90-930-101-6020-	Community Center	Operations	CPUExp	3,527	-	-	-
101-90-930-101-6056-	Community Center	Operations	Training	-	199	-	2,000
101-90-930-101-6077-	Community Center	Operations	Gas	26,413	25,038	24,365	22,000
101-90-930-101-6078-	Community Center	Operations	Electric	202,423	185,164	214,600	212,000
101-90-930-101-7001-	Community Center	Operations	Maint&Rep	464	16,778	15,000	4,000
101-90-930-101-7002-	Community Center	Operations	Equip Rent	1,060	42,184	59,250	44,999
101-90-930-101-7003-	Community Center	Operations	Veh Lease	-	38	-	-
101-90-930-925-6004-	Community Center	Equipment Rental	Pro Svcs	18,473	-	-	-
101-90-930-925-6009-	Community Center	Equipment Rental	Supplies	5,551	-	-	-
101-90-930-925-6011-	Community Center	Equipment Rental	Telephone	442	-	-	-
101-90-930-925-7002-	Community Center	Equipment Rental	Equip Rent	44,039	-	-	-

ACCOUNT	DIVISION	PROGRAM	OBJECT	FY15-16 Actual	FY16-17 Actual	FY17-18 Estimate	FY18-19 Budget
101-90-940-100-5sum-	Transportation	Mgt & Control	Employee Comp	49,851	59,324	108,858	111,403
101-90-940-100-6007-	Transportation	Mgt & Control	ExcursFees	-	15,065	-	-
101-90-940-100-6009-	Transportation	Mgt & Control	Supplies	75	-	-	-
101-90-940-100-6011-	Transportation	Mgt & Control	Telephone	57	60	-	-
101-90-940-101-6001-	Transportation	Operations	CityBusUse	-	530	-	-
101-90-940-101-6004-	Transportation	Operations	Pro Svcs	5,908	13,678	51,500	51,500
101-90-940-101-6007-	Transportation	Operations	ExcursFees	70,315	52,216	80,000	80,000
101-90-940-101-6009-	Transportation	Operations	Supplies	1,196	1,727	-	-
101-90-940-101-6014-	Transportation	Operations	ConfTravel	-	615	-	-
101-90-940-101-6801-	Transportation	Operations	TransReimb	(48,346)	(61,457)	(85,000)	(85,000)
101-90-940-101-7001-	Transportation	Operations	Maint&Rep	1,289	-	19,000	20,000
101-90-940-101-7005-	Transportation	Operations	Diesel	4,764	4,657	11,000	11,000
101-90-950-101-5sum-	Recreation	Operations	Employee Comp	1,186,122	1,215,754	1,181,544	1,188,108
101-90-950-101-6001-	Recreation	Operations	CityBusUse	4,287	-	-	-
101-90-950-101-6003-	Recreation	Operations	Printing	1,432	148	1,500	1,500
101-90-950-101-6004-	Recreation	Operations	Pro Svcs	71,318	14,408	17,700	17,300
101-90-950-101-6006-	Recreation	Operations	CityMember	387	210	500	2,800
101-90-950-101-6008-	Recreation	Operations	Advertise	2,401	-	-	-
101-90-950-101-6009-	Recreation	Operations	Supplies	63,070	12,511	30,498	35,498
101-90-950-101-6011-	Recreation	Operations	Telephone	4,455	4,607	2,450	2,943
101-90-950-101-6013-	Recreation	Operations	Auto Allow	1,033	1,723	2,150	2,338
101-90-950-101-6014-	Recreation	Operations	ConfTravel	1,399	969	-	9,000
101-90-950-101-6016-	Recreation	Operations	EE Uniform	1,204	1,034	1,800	21,800
101-90-950-101-6019-	Recreation	Operations	MiscFees	805	1,027	3,500	3,500
101-90-950-101-6020-	Recreation	Operations	CPUExp	7,855	-	-	-
101-90-950-101-6056-	Recreation	Operations	Training	2,278	808	1,530	24,800
101-90-950-101-6078-	Recreation	Operations	Electric	492	502	600	600
101-90-950-101-7001-	Recreation	Operations	Maint&Rep	5,249	60	1,900	1,900
101-90-950-101-7002-	Recreation	Operations	Equip Rent	6,424	-	-	-
101-90-950-101-7006-	Recreation	Operations	Unleaded	2,873	-	1,500	1,500
101-90-950-101-7007-	Recreation	Operations	CNG	6,692	3,574	3,500	3,500
101-90-950-101-9401-	Recreation	Operations	Transfers Out	125,873	-	-	-

ACCOUNT	DIVISION	PROGRAM	OBJECT	FY15-16 Actual	FY16-17 Actual	FY17-18 Estimate	FY18-19 Budget
101-90-950-150-5sum-	Recreation	Scott Park	Employee Comp	228,986	311,643	250,719	330,072
101-90-950-150-6004-	Recreation	Scott Park	Pro Svcs	2,560	309	3,000	3,000
101-90-950-150-6006-	Recreation	Scott Park	CityMember	74	53	-	300
101-90-950-150-6007-	Recreation	Scott Park	ExcursFees	300	429	-	-
101-90-950-150-6009-	Recreation	Scott Park	Supplies	18,218	9,249	32,250	27,250
101-90-950-150-6011-	Recreation	Scott Park	Telephone	2,752	2,724	2,500	2,500
101-90-950-150-6013-	Recreation	Scott Park	Auto Allow	-	-	-	200
101-90-950-150-6016-	Recreation	Scott Park	EE Uniform	1,225	29	200	800
101-90-950-150-6020-	Recreation	Scott Park	CPUExp	436	-	400	400
101-90-950-150-6056-	Recreation	Scott Park	Training	-	24	-	500
101-90-950-150-6077-	Recreation	Scott Park	Gas	426	1,406	1,500	1,500
101-90-950-150-6078-	Recreation	Scott Park	Electric	22,832	28,804	30,000	30,000
101-90-950-151-5sum-	Recreation	Carson Park	Employee Comp	209,785	274,907	271,254	115,213
101-90-950-151-6001-	Recreation	Carson Park	CityBusUse	1,410	2,683	500	500
101-90-950-151-6004-	Recreation	Carson Park	Pro Svcs	3,605	3,272	5,000	5,000
101-90-950-151-6006-	Recreation	Carson Park	CityMember	93	218	-	300
101-90-950-151-6007-	Recreation	Carson Park	ExcursFees	841	429	500	500
101-90-950-151-6009-	Recreation	Carson Park	Supplies	32,886	16,232	33,650	28,650
101-90-950-151-6011-	Recreation	Carson Park	Telephone	5,470	6,056	4,000	4,000
101-90-950-151-6013-	Recreation	Carson Park	Auto Allow	54	33	-	-
101-90-950-151-6016-	Recreation	Carson Park	EE Uniform	1,018	806	-	600
101-90-950-151-6019-	Recreation	Carson Park	MiscFees	584	584	-	-
101-90-950-151-6020-	Recreation	Carson Park	CPUExp	1,990	-	-	-
101-90-950-151-6056-	Recreation	Carson Park	Training	395	54	-	500
101-90-950-151-6077-	Recreation	Carson Park	Gas	1,712	2,203	2,000	1,500
101-90-950-151-6078-	Recreation	Carson Park	Electric	48,746	60,439	60,000	86,800
101-90-950-151-7001-	Recreation	Carson Park	Maint&Rep	233	-	-	-
101-90-950-151-7002-	Recreation	Carson Park	Equip Rent	903	-	-	-
101-90-950-152-5sum-	Recreation	Parks & Rec Comm	Employee Comp	6,770	5,337	6,530	1,621
101-90-950-152-6004-	Recreation	Parks & Rec Comm	Pro Svcs	-	452	-	-
101-90-950-152-6009-	Recreation	Parks & Rec Comm	Supplies	1,361	-	350	350
101-90-950-152-6011-	Recreation	Parks & Rec Comm	Telephone	8	7	-	-
101-90-950-152-6157-	Recreation	Parks & Rec Comm	Stipend	2,835	2,275	5,040	5,040

ACCOUNT	DIVISION	PROGRAM	OBJECT	FY15-16 Actual	FY16-17 Actual	FY17-18 Estimate	FY18-19 Budget
101-90-950-159-5sum-	Recreation	Hemingway Park	Employee Comp	208,806	223,497	231,449	206,423
101-90-950-159-6001-	Recreation	Hemingway Park	CityBusUse	-	1,180	1,400	1,400
101-90-950-159-6004-	Recreation	Hemingway Park	Pro Svcs	555	329	400	400
101-90-950-159-6006-	Recreation	Hemingway Park	CityMember	249	73	250	450
101-90-950-159-6007-	Recreation	Hemingway Park	ExcursFees	779	429	1,000	1,000
101-90-950-159-6009-	Recreation	Hemingway Park	Supplies	5,231	7,173	12,350	7,350
101-90-950-159-6011-	Recreation	Hemingway Park	Telephone	4,500	3,154	1,800	1,800
101-90-950-159-6013-	Recreation	Hemingway Park	Auto Allow	863	1,640	200	200
101-90-950-159-6014-	Recreation	Hemingway Park	ConfTravel	33	-	-	-
101-90-950-159-6016-	Recreation	Hemingway Park	EE Uniform	940	76	250	550
101-90-950-159-6019-	Recreation	Hemingway Park	MiscFees	2,568	5,469	3,000	3,000
101-90-950-159-6020-	Recreation	Hemingway Park	CPUExp	377	-	-	-
101-90-950-159-6056-	Recreation	Hemingway Park	Training	395	30	-	500
101-90-950-159-6078-	Recreation	Hemingway Park	Electric	11,640	11,975	15,000	12,600
101-90-950-163-5sum-	Recreation	Boxing Center	Employee Comp	56,631	59,374	66,587	56,770
101-90-950-163-6004-	Recreation	Boxing Center	Pro Svcs	666	500	1,500	1,500
101-90-950-163-6006-	Recreation	Boxing Center	CityMember	-	790	1,000	1,000
101-90-950-163-6009-	Recreation	Boxing Center	Supplies	13,088	3,716	14,135	14,135
101-90-950-163-6016-	Recreation	Boxing Center	EE Uniform	157	-	150	150
101-90-950-163-6019-	Recreation	Boxing Center	MiscFees	-	-	500	500
101-90-950-163-6020-	Recreation	Boxing Center	CPUExp	218	-	-	-
101-90-950-252-5sum-	Recreation	Del Amo Park	Employee Comp	199,609	224,102	217,357	214,800
101-90-950-252-6001-	Recreation	Del Amo Park	CityBusUse	1,743	415	1,000	1,000
101-90-950-252-6004-	Recreation	Del Amo Park	Pro Svcs	220	416	-	-
101-90-950-252-6006-	Recreation	Del Amo Park	CityMember	268	53	650	850
101-90-950-252-6007-	Recreation	Del Amo Park	ExcursFees	594	429	1,000	1,000
101-90-950-252-6009-	Recreation	Del Amo Park	Supplies	7,307	5,156	13,550	8,550
101-90-950-252-6011-	Recreation	Del Amo Park	Telephone	984	965	1,200	1,200
101-90-950-252-6016-	Recreation	Del Amo Park	EE Uniform	1,042	235	400	700
101-90-950-252-6020-	Recreation	Del Amo Park	CPUExp	541	-	-	-
101-90-950-252-6056-	Recreation	Del Amo Park	Training	426	84	-	500
101-90-950-252-6077-	Recreation	Del Amo Park	Gas	641	381	1,000	1,000
101-90-950-252-6078-	Recreation	Del Amo Park	Electric	10,165	13,553	12,500	13,200
101-90-950-252-7002-	Recreation	Del Amo Park	Equip Rent	180	-	500	500

ACCOUNT	DIVISION	PROGRAM	OBJECT	FY15-16 Actual	FY16-17 Actual	FY17-18 Estimate	FY18-19 Budget
101-90-950-253-5sum-	Recreation	Stevenson Park	Employee Comp	247,782	275,282	258,908	127,447
101-90-950-253-6001-	Recreation	Stevenson Park	CityBusUse	283	580	-	-
101-90-950-253-6004-	Recreation	Stevenson Park	Pro Svcs	4,101	856	2,000	2,000
101-90-950-253-6006-	Recreation	Stevenson Park	CityMember	99	53	-	450
101-90-950-253-6007-	Recreation	Stevenson Park	ExcursFees	1,098	429	500	500
101-90-950-253-6009-	Recreation	Stevenson Park	Supplies	9,429	4,144	13,700	8,700
101-90-950-253-6011-	Recreation	Stevenson Park	Telephone	1,613	1,460	1,000	1,000
101-90-950-253-6013-	Recreation	Stevenson Park	Auto Allow	-	-	100	100
101-90-950-253-6016-	Recreation	Stevenson Park	EE Uniform	1,178	238	150	450
101-90-950-253-6017-	Recreation	Stevenson Park	Subs &Pubs	114	-	-	-
101-90-950-253-6020-	Recreation	Stevenson Park	CPUExp	218	-	-	-
101-90-950-253-6056-	Recreation	Stevenson Park	Training	-	54	-	500
101-90-950-253-6077-	Recreation	Stevenson Park	Gas	1,171	1,183	1,350	1,350
101-90-950-253-6078-	Recreation	Stevenson Park	Electric	2,442	2,733	3,200	2,700
101-90-950-254-5sum-	Recreation	Dominguez Park	Employee Comp	219,449	185,706	163,754	185,345
101-90-950-254-6001-	Recreation	Dominguez Park	CityBusUse	1,409	1,088	600	600
101-90-950-254-6004-	Recreation	Dominguez Park	Pro Svcs	274	538	1,000	1,000
101-90-950-254-6006-	Recreation	Dominguez Park	CityMember	249	53	-	300
101-90-950-254-6007-	Recreation	Dominguez Park	ExcursFees	1,392	429	500	500
101-90-950-254-6009-	Recreation	Dominguez Park	Supplies	7,000	6,474	11,750	6,750
101-90-950-254-6011-	Recreation	Dominguez Park	Telephone	360	368	500	500
101-90-950-254-6016-	Recreation	Dominguez Park	EE Uniform	971	705	750	750
101-90-950-254-6020-	Recreation	Dominguez Park	CPUExp	217	-	-	-
101-90-950-254-6056-	Recreation	Dominguez Park	Training	395	24	-	500
101-90-950-254-6077-	Recreation	Dominguez Park	Gas	541	573	650	650
101-90-950-254-6078-	Recreation	Dominguez Park	Electric	18,628	24,104	22,500	25,000



ACCOUNT	DIVISION	PROGRAM	OBJECT	FY15-16 Actual	FY16-17 Actual	FY17-18 Estimate	FY18-19 Budget
101-90-950-256-5sum-	Recreation	Carriage Crest Park	Employee Comp	185,579	187,996	177,690	109,749
101-90-950-256-6001-	Recreation	Carriage Crest Park	CityBusUse	457	-	300	300
101-90-950-256-6004-	Recreation	Carriage Crest Park	Pro Svcs	220	54	500	500
101-90-950-256-6006-	Recreation	Carriage Crest Park	CityMember	249	203	-	300
101-90-950-256-6007-	Recreation	Carriage Crest Park	ExcursFees	1,046	429	1,000	1,000
101-90-950-256-6009-	Recreation	Carriage Crest Park	Supplies	2,895	4,018	11,500	6,500
101-90-950-256-6011-	Recreation	Carriage Crest Park	Telephone	1,965	932	500	500
101-90-950-256-6016-	Recreation	Carriage Crest Park	EE Uniform	815	101	500	500
101-90-950-256-6019-	Recreation	Carriage Crest Park	MiscFees	346	1,406	800	800
101-90-950-256-6020-	Recreation	Carriage Crest Park	CPUExp	473	-	-	-
101-90-950-256-6056-	Recreation	Carriage Crest Park	Training	395	84	-	500
101-90-950-256-6077-	Recreation	Carriage Crest Park	Gas	381	482	450	450
101-90-950-256-6078-	Recreation	Carriage Crest Park	Electric	3,550	4,224	4,200	4,200
101-90-950-257-5sum-	Recreation	Anderson Park	Employee Comp	184,014	229,189	174,798	137,232
101-90-950-257-6001-	Recreation	Anderson Park	CityBusUse	178	-	500	500
101-90-950-257-6004-	Recreation	Anderson Park	Pro Svcs	301	54	500	500
101-90-950-257-6006-	Recreation	Anderson Park	CityMember	84	53	-	200
101-90-950-257-6007-	Recreation	Anderson Park	ExcursFees	998	429	1,000	1,000
101-90-950-257-6009-	Recreation	Anderson Park	Supplies	5,335	5,940	29,500	16,500
101-90-950-257-6011-	Recreation	Anderson Park	Telephone	1,106	1,094	800	800
101-90-950-257-6013-	Recreation	Anderson Park	Auto Allow	-	200	300	300
101-90-950-257-6016-	Recreation	Anderson Park	EE Uniform	1,142	678	600	600
101-90-950-257-6019-	Recreation	Anderson Park	MiscFees	238	238	300	300
101-90-950-257-6020-	Recreation	Anderson Park	CPUExp	524	-	-	-
101-90-950-257-6056-	Recreation	Anderson Park	Training	395	-	-	500
101-90-950-257-6077-	Recreation	Anderson Park	Gas	234	311	350	350
101-90-950-257-6078-	Recreation	Anderson Park	Electric	10,201	12,712	12,300	12,300
101-90-950-257-7002-	Recreation	Anderson Park	Equip Rent	916	-	-	-

ACCOUNT	DIVISION	PROGRAM	OBJECT	FY15-16 Actual	FY16-17 Actual	FY17-18 Estimate	FY18-19 Budget
101-90-950-258-5sum-	Recreation	Calas Park	Employee Comp	216,615	232,028	237,168	214,303
101-90-950-258-6001-	Recreation	Calas Park	CityBusUse	769	1,200	500	500
101-90-950-258-6004-	Recreation	Calas Park	Pro Svcs	247	(122)	500	500
101-90-950-258-6006-	Recreation	Calas Park	CityMember	84	53	-	300
101-90-950-258-6007-	Recreation	Calas Park	ExcursFees	1,166	429	500	500
101-90-950-258-6009-	Recreation	Calas Park	Supplies	3,667	3,966	10,500	5,500
101-90-950-258-6011-	Recreation	Calas Park	Telephone	2,647	1,521	700	700
101-90-950-258-6016-	Recreation	Calas Park	EE Uniform	892	-	200	500
101-90-950-258-6019-	Recreation	Calas Park	MiscFees	238	242	238	238
101-90-950-258-6020-	Recreation	Calas Park	CPUExp	570	-	-	-
101-90-950-258-6056-	Recreation	Calas Park	Training	395	24	100	500
101-90-950-258-6077-	Recreation	Calas Park	Gas	497	436	450	450
101-90-950-258-6078-	Recreation	Calas Park	Electric	7,664	9,323	9,500	8,500
101-90-950-258-6079-	Recreation	Calas Park	Water	1,895	1,846	2,650	1,850
101-90-950-258-6090-	Recreation	Calas Park	Bank Fee	-	463	-	-
101-90-950-260-5sum-	Recreation	Veterans Park	Employee Comp	256,762	246,516	293,858	244,666
101-90-950-260-6001-	Recreation	Veterans Park	CityBusUse	-	-	500	500
101-90-950-260-6004-	Recreation	Veterans Park	Pro Svcs	355	54	500	500
101-90-950-260-6006-	Recreation	Veterans Park	CityMember	99	73	-	450
101-90-950-260-6007-	Recreation	Veterans Park	ExcursFees	300	429	500	500
101-90-950-260-6009-	Recreation	Veterans Park	Supplies	5,117	4,905	22,250	14,000
101-90-950-260-6011-	Recreation	Veterans Park	Telephone	5,531	4,439	3,000	3,000
101-90-950-260-6013-	Recreation	Veterans Park	Auto Allow	-	423	250	250
101-90-950-260-6016-	Recreation	Veterans Park	EE Uniform	791	587	600	1,500
101-90-950-260-6020-	Recreation	Veterans Park	CPUExp	352	-	-	-
101-90-950-260-6056-	Recreation	Veterans Park	Training	29	60	-	500
101-90-950-260-6078-	Recreation	Veterans Park	Electric	665	772	800	800

ACCOUNT	DIVISION	PROGRAM	OBJECT	FY15-16 Actual	FY16-17 Actual	FY17-18 Estimate	FY18-19 Budget
101-90-950-261-5sum-	Recreation	Mills Park	Employee Comp	209,769	191,720	177,227	188,328
101-90-950-261-6001-	Recreation	Mills Park	CityBusUse	1,904	-	300	300
101-90-950-261-6004-	Recreation	Mills Park	Pro Svcs	220	54	300	250
101-90-950-261-6006-	Recreation	Mills Park	CityMember	268	53	-	450
101-90-950-261-6007-	Recreation	Mills Park	ExcursFees	1,106	429	1,000	750
101-90-950-261-6009-	Recreation	Mills Park	Supplies	4,240	2,291	9,500	6,800
101-90-950-261-6011-	Recreation	Mills Park	Telephone	889	942	700	700
101-90-950-261-6013-	Recreation	Mills Park	Auto Allow	-	-	300	150
101-90-950-261-6016-	Recreation	Mills Park	EE Uniform	799	-	500	1,000
101-90-950-261-6019-	Recreation	Mills Park	MiscFees	238	238	300	300
101-90-950-261-6020-	Recreation	Mills Park	CPUExp	549	-	-	-
101-90-950-261-6056-	Recreation	Mills Park	Training	395	30	-	500
101-90-950-261-6077-	Recreation	Mills Park	Gas	455	347	350	350
101-90-950-261-6078-	Recreation	Mills Park	Electric	12,377	14,426	15,000	15,000
101-90-950-267-6004-	Recreation	Senior Citizens	Pro Svcs	5,083	-	-	-
101-90-950-267-6009-	Recreation	Senior Citizens	Supplies	554	-	-	-
101-90-950-267-7002-	Recreation	Senior Citizens	Equip Rent	441	-	-	-
101-90-950-324-5sum-	Recreation	Veterans Sports Comp	Employee Comp	515,240	488,966	497,888	454,832
101-90-950-324-6003-	Recreation	Veterans Sports Comp	Printing	611	417	-	-
101-90-950-324-6004-	Recreation	Veterans Sports Comp	Pro Svcs	7,083	6,101	16,200	15,200
101-90-950-324-6006-	Recreation	Veterans Sports Comp	CityMember	99	53	-	300
101-90-950-324-6008-	Recreation	Veterans Sports Comp	Advertise	1,228	585	2,750	2,500
101-90-950-324-6009-	Recreation	Veterans Sports Comp	Supplies	25,149	13,825	21,950	21,950
101-90-950-324-6011-	Recreation	Veterans Sports Comp	Telephone	231	221	200	200
101-90-950-324-6013-	Recreation	Veterans Sports Comp	Auto Allow	1,087	780	750	1,000
101-90-950-324-6016-	Recreation	Veterans Sports Comp	EE Uniform	-	1,536	1,500	3,000
101-90-950-324-6017-	Recreation	Veterans Sports Comp	Subs & Pubs	-	136	750	750
101-90-950-324-6020-	Recreation	Veterans Sports Comp	CPUExp	1,131	-	-	-
101-90-950-324-6056-	Recreation	Veterans Sports Comp	Training	821	54	-	-
101-90-950-324-6077-	Recreation	Veterans Sports Comp	Gas	778	2,569	1,000	1,000
101-90-950-324-6078-	Recreation	Veterans Sports Comp	Electric	102,931	121,119	125,000	110,000
101-90-950-324-6079-	Recreation	Veterans Sports Comp	Water	10,805	3,970	5,000	4,000
101-90-950-324-7001-	Recreation	Veterans Sports Comp	Maint&Rep	-	-	-	1,500

ACCOUNT	DIVISION	PROGRAM	OBJECT	FY15-16 Actual	FY16-17 Actual	FY17-18 Estimate	FY18-19 Budget
101-90-950-355-5sum-	Recreation	Dolphin Park	Employee Comp	209,959	172,939	184,449	298,249
101-90-950-355-6001-	Recreation	Dolphin Park	CityBusUse	743	515	600	600
101-90-950-355-6004-	Recreation	Dolphin Park	Pro Svcs	596	54	-	-
101-90-950-355-6006-	Recreation	Dolphin Park	CityMember	244	53	-	300
101-90-950-355-6007-	Recreation	Dolphin Park	ExcursFees	2,801	1,749	1,000	1,000
101-90-950-355-6009-	Recreation	Dolphin Park	Supplies	6,690	8,486	12,194	7,194
101-90-950-355-6011-	Recreation	Dolphin Park	Telephone	3,896	1,473	1,000	1,000
101-90-950-355-6013-	Recreation	Dolphin Park	Auto Allow	251	-	100	100
101-90-950-355-6014-	Recreation	Dolphin Park	ConfTravel	10	-	-	-
101-90-950-355-6016-	Recreation	Dolphin Park	EE Uniform	216	965	300	600
101-90-950-355-6019-	Recreation	Dolphin Park	MiscFees	238	238	-	-
101-90-950-355-6020-	Recreation	Dolphin Park	CPUExp	1,358	-	-	-
101-90-950-355-6056-	Recreation	Dolphin Park	Training	-	-	-	500
101-90-950-355-6077-	Recreation	Dolphin Park	Gas	876	403	800	500
101-90-950-355-6078-	Recreation	Dolphin Park	Electric	43,919	65,129	60,000	60,000
101-90-950-355-6999-	Recreation	Dolphin Park	Other	734	-	-	-
101-90-950-601-5sum-	Recreation	Carson Pool	Employee Comp	135,336	136,582	104,140	138,964
101-90-950-601-6001-	Recreation	Carson Pool	CityBusUse	-	-	200	250
101-90-950-601-6003-	Recreation	Carson Pool	Printing	148	-	-	500
101-90-950-601-6004-	Recreation	Carson Pool	Pro Svcs	61	-	-	400
101-90-950-601-6006-	Recreation	Carson Pool	CityMember	150	-	-	100
101-90-950-601-6009-	Recreation	Carson Pool	Supplies	14,361	22,872	22,550	26,300
101-90-950-601-6011-	Recreation	Carson Pool	Telephone	1,859	1,787	600	600
101-90-950-601-6013-	Recreation	Carson Pool	Auto Allow	243	-	400	1,000
101-90-950-601-6014-	Recreation	Carson Pool	ConfTravel	-	-	-	2,000
101-90-950-601-6016-	Recreation	Carson Pool	EE Uniform	28	57	-	2,000
101-90-950-601-6019-	Recreation	Carson Pool	MiscFees	536	476	1,500	500
101-90-950-601-6020-	Recreation	Carson Pool	CPUExp	218	-	-	-
101-90-950-601-6056-	Recreation	Carson Pool	Training	-	-	1,000	2,500
101-90-950-601-6077-	Recreation	Carson Pool	Gas	9,167	2,392	5,000	2,000

ACCOUNT	DIVISION	PROGRAM	OBJECT	FY15-16 Actual	FY16-17 Actual	FY17-18 Estimate	FY18-19 Budget
101-90-950-602-5sum-	Recreation	Scott Pool	Employee Comp	108,529	143,296	165,655	140,877
101-90-950-602-6001-	Recreation	Scott Pool	CityBusUse	640	-	400	250
101-90-950-602-6004-	Recreation	Scott Pool	Pro Svcs	61	-	-	400
101-90-950-602-6006-	Recreation	Scott Pool	CityMember	-	-	-	100
101-90-950-602-6009-	Recreation	Scott Pool	Supplies	6,425	4,473	10,818	26,000
101-90-950-602-6011-	Recreation	Scott Pool	Telephone	1,116	584	500	600
101-90-950-602-6013-	Recreation	Scott Pool	Auto Allow	680	-	400	1,000
101-90-950-602-6014-	Recreation	Scott Pool	ConfTravel	-	-	-	2,000
101-90-950-602-6016-	Recreation	Scott Pool	EE Uniform	28	57	-	2,000
101-90-950-602-6019-	Recreation	Scott Pool	MiscFees	238	476	1,500	500
101-90-950-602-6056-	Recreation	Scott Pool	Training	-	135	500	2,500
101-90-950-602-6077-	Recreation	Scott Pool	Gas	3,918	7,102	4,000	7,000
101-90-950-603-5sum-	Recreation	Dominguez Aquatics	Employee Comp	211,867	247,800	190,113	234,560
101-90-950-603-6001-	Recreation	Dominguez Aquatics	CityBusUse	-	-	200	250
101-90-950-603-6004-	Recreation	Dominguez Aquatics	Pro Svcs	61	-	-	400
101-90-950-603-6006-	Recreation	Dominguez Aquatics	CityMember	146	-	-	100
101-90-950-603-6009-	Recreation	Dominguez Aquatics	Supplies	8,920	6,988	16,417	26,000
101-90-950-603-6011-	Recreation	Dominguez Aquatics	Telephone	832	652	2,000	1,000
101-90-950-603-6013-	Recreation	Dominguez Aquatics	Auto Allow	2,601	1,882	800	1,000
101-90-950-603-6014-	Recreation	Dominguez Aquatics	ConfTravel	-	555	-	2,000
101-90-950-603-6016-	Recreation	Dominguez Aquatics	EE Uniform	1,205	57	3,000	2,000
101-90-950-603-6019-	Recreation	Dominguez Aquatics	MiscFees	1,137	1,418	2,000	2,500
101-90-950-603-6056-	Recreation	Dominguez Aquatics	Training	395	54	-	2,500
101-90-950-603-6077-	Recreation	Dominguez Aquatics	Gas	6,187	6,148	5,000	4,000
101-90-950-603-6078-	Recreation	Dominguez Aquatics	Electric	528	487	600	500
101-90-950-603-6079-	Recreation	Dominguez Aquatics	Water	5,989	4,076	7,000	8,500

ACCOUNT	DIVISION	PROGRAM	OBJECT	FY15-16 Actual	FY16-17 Actual	FY17-18 Estimate	FY18-19 Budget
101-90-950-604-5sum-	Recreation	Hemingway Pool	Employee Comp	163,512	145,625	144,066	138,774
101-90-950-604-6001-	Recreation	Hemingway Pool	CityBusUse	640	585	600	250
101-90-950-604-6003-	Recreation	Hemingway Pool	Printing	-	148	200	500
101-90-950-604-6004-	Recreation	Hemingway Pool	Pro Svcs	822	-	-	200
101-90-950-604-6006-	Recreation	Hemingway Pool	CityMember	194	203	-	100
101-90-950-604-6009-	Recreation	Hemingway Pool	Supplies	15,737	9,856	20,076	26,200
101-90-950-604-6011-	Recreation	Hemingway Pool	Telephone	-	-	200	200
101-90-950-604-6013-	Recreation	Hemingway Pool	Auto Allow	-	-	400	500
101-90-950-604-6014-	Recreation	Hemingway Pool	ConfTravel	-	-	-	2,000
101-90-950-604-6016-	Recreation	Hemingway Pool	EE Uniform	1,469	58	2,000	1,200
101-90-950-604-6019-	Recreation	Hemingway Pool	MiscFees	2,798	3,500	2,500	1,500
101-90-950-604-6020-	Recreation	Hemingway Pool	CPUExp	779	-	-	-
101-90-950-604-6056-	Recreation	Hemingway Pool	Training	-	-	-	2,500
101-90-950-604-6077-	Recreation	Hemingway Pool	Gas	11,307	5,291	8,500	2,000
101-90-950-604-6078-	Recreation	Hemingway Pool	Electric	20,543	22,726	25,000	25,500
101-90-950-619-5sum-	Recreation	Middle School Enrich	Employee Comp	77,322	78,652	96,280	83,639
101-90-950-619-6001-	Recreation	Middle School Enrich	CityBusUse	1,269	1,205	1,000	1,000
101-90-950-619-6003-	Recreation	Middle School Enrich	Printing	79	-	400	400
101-90-950-619-6004-	Recreation	Middle School Enrich	Pro Svcs	10,057	12,655	10,000	10,000
101-90-950-619-6007-	Recreation	Middle School Enrich	ExcursFees	462	-	500	500
101-90-950-619-6009-	Recreation	Middle School Enrich	Supplies	51,166	21,270	55,500	50,500
101-90-950-619-6016-	Recreation	Middle School Enrich	EE Uniform	940	-	500	500
101-90-950-619-6020-	Recreation	Middle School Enrich	CPUExp	5,481	-	-	-
101-90-950-620-5sum-	Recreation	Rec Facility Permits	Employee Comp	269,131	290,444	215,458	276,481
101-90-950-620-6003-	Recreation	Rec Facility Permits	Printing	148	148	200	200
101-90-950-620-6004-	Recreation	Rec Facility Permits	Pro Svcs	1,080	3,169	1,000	1,000
101-90-950-620-6006-	Recreation	Rec Facility Permits	CityMember	-	21	-	300
101-90-950-620-6009-	Recreation	Rec Facility Permits	Supplies	3,985	5,643	15,000	80,000
101-90-950-620-6011-	Recreation	Rec Facility Permits	Telephone	769	867	600	600
101-90-950-620-6013-	Recreation	Rec Facility Permits	Auto Allow	-	-	400	400
101-90-950-620-6016-	Recreation	Rec Facility Permits	EE Uniform	1,000	1,801	2,000	2,000
101-90-950-620-6020-	Recreation	Rec Facility Permits	CPUExp	1,087	-	-	-
101-90-950-620-6056-	Recreation	Rec Facility Permits	Training	-	-	-	500
101-90-950-620-7001-	Recreation	Rec Facility Permits	Maint&Rep	2,039	97	3,000	500
101-90-950-620-7002-	Recreation	Rec Facility Permits	Equip Rent	180	376	2,500	2,500
101-90-950-620-7006-	Recreation	Rec Facility Permits	Unleaded	3,282	2,063	2,500	2,500

ACCOUNT	DIVISION	PROGRAM	OBJECT	FY15-16 Actual	FY16-17 Actual	FY17-18 Estimate	FY18-19 Budget
101-90-950-622-5sum-	Recreation	Summer Day Camp	Employee Comp	-	12,555	-	12,997
101-90-950-622-6001-	Recreation	Summer Day Camp	CityBusUse	-	823	-	-
101-90-950-622-6007-	Recreation	Summer Day Camp	ExcursFees	-	722	-	-
101-90-950-622-6009-	Recreation	Summer Day Camp	Supplies	-	2,657	-	-
101-90-950-631-5sum-	Recreation	Adult Sports	Employee Comp	200,888	208,890	143,631	195,288
101-90-950-631-6003-	Recreation	Adult Sports	Printing	148	148	-	-
101-90-950-631-6006-	Recreation	Adult Sports	CityMember	30	53	-	300
101-90-950-631-6009-	Recreation	Adult Sports	Supplies	28,461	30,406	40,500	40,500
101-90-950-631-6016-	Recreation	Adult Sports	EE Uniform	29	-	-	-
101-90-950-631-6020-	Recreation	Adult Sports	CPUExp	113	-	-	-
101-90-950-631-6056-	Recreation	Adult Sports	Training	395	54	-	500
101-90-950-680-5sum-	Recreation	Mini Parks	Employee Comp	3,424	3,128	-	3,230
101-90-950-680-6009-	Recreation	Mini Parks	Supplies	2,826	-	11,500	3,500
101-90-950-680-6078-	Recreation	Mini Parks	Electric	1,161	1,580	1,300	1,500
101-90-950-701-5sum-	Recreation	Youth Sports	Employee Comp	252,152	317,212	254,730	301,149
101-90-950-701-6003-	Recreation	Youth Sports	Printing	148	148	300	300
101-90-950-701-6004-	Recreation	Youth Sports	Pro Svcs	2,275	3,063	7,000	105,000
101-90-950-701-6006-	Recreation	Youth Sports	CityMember	30	53	500	3,500
101-90-950-701-6009-	Recreation	Youth Sports	Supplies	25,883	40,210	32,400	32,400
101-90-950-701-6011-	Recreation	Youth Sports	Telephone	-	595	493	493
101-90-950-701-6013-	Recreation	Youth Sports	Auto Allow	-	-	188	188
101-90-950-701-6016-	Recreation	Youth Sports	EE Uniform	-	147	-	-
101-90-950-701-6056-	Recreation	Youth Sports	Training	424	30	-	-
101-90-950-741-5sum-	Recreation	Anderson Park Kids	Employee Comp	29,454	38,751	45,025	39,575
101-90-950-741-6001-	Recreation	Anderson Park Kids	CityBusUse	2,576	2,883	2,000	2,000
101-90-950-741-6003-	Recreation	Anderson Park Kids	Printing	148	148	200	200
101-90-950-741-6007-	Recreation	Anderson Park Kids	ExcursFees	2,883	4,999	2,500	2,500
101-90-950-741-6009-	Recreation	Anderson Park Kids	Supplies	2,933	2,289	2,572	2,994
101-90-950-741-6016-	Recreation	Anderson Park Kids	EE Uniform	-	-	-	300
101-90-950-741-6019-	Recreation	Anderson Park Kids	MiscFees	499	-	-	-
101-90-950-741-7002-	Recreation	Anderson Park Kids	Equip Rent	-	-	-	1,500

ACCOUNT	DIVISION	PROGRAM	OBJECT	FY15-16 Actual	FY16-17 Actual	FY17-18 Estimate	FY18-19 Budget
101-90-950-743-5sum-	Recreation	Veterans Park Kids	Employee Comp	182,091	191,262	168,001	178,957
101-90-950-743-6001-	Recreation	Veterans Park Kids	CityBusUse	4,950	6,015	4,500	4,000
101-90-950-743-6003-	Recreation	Veterans Park Kids	Printing	-	148	-	250
101-90-950-743-6004-	Recreation	Veterans Park Kids	Pro Svcs	1,650	-	1,500	1,500
101-90-950-743-6006-	Recreation	Veterans Park Kids	CityMember	26	21	-	-
101-90-950-743-6007-	Recreation	Veterans Park Kids	ExcursFees	3,598	3,173	4,500	12,582
101-90-950-743-6009-	Recreation	Veterans Park Kids	Supplies	3,664	2,799	3,500	4,000
101-90-950-743-6011-	Recreation	Veterans Park Kids	Telephone	800	805	600	600
101-90-950-743-6013-	Recreation	Veterans Park Kids	Auto Allow	881	669	500	1,000
101-90-950-743-6016-	Recreation	Veterans Park Kids	EE Uniform	-	117	-	300
101-90-950-743-6019-	Recreation	Veterans Park Kids	MiscFees	499	-	-	350
101-90-950-743-6056-	Recreation	Veterans Park Kids	Training	395	30	-	-
101-90-950-743-7002-	Recreation	Veterans Park Kids	Equip Rent	-	-	-	1,500
101-90-950-749-5sum-	Recreation	Hemingway Park Kids	Employee Comp	32,244	39,270	43,432	39,874
101-90-950-749-6001-	Recreation	Hemingway Park Kids	CityBusUse	2,650	1,920	2,500	1,750
101-90-950-749-6003-	Recreation	Hemingway Park Kids	Printing	148	148	250	250
101-90-950-749-6004-	Recreation	Hemingway Park Kids	Pro Svcs	365	-	-	-
101-90-950-749-6007-	Recreation	Hemingway Park Kids	ExcursFees	4,249	-	7,250	4,390
101-90-950-749-6009-	Recreation	Hemingway Park Kids	Supplies	8,766	6,676	-	1,750
101-90-950-749-6019-	Recreation	Hemingway Park Kids	MiscFees	499	-	-	-
101-90-950-754-5sum-	Recreation	Stevenson Park Kids	Employee Comp	9,942	15,163	3,693	15,304
101-90-950-754-6001-	Recreation	Stevenson Park Kids	CityBusUse	402	1,115	-	-
101-90-950-754-6007-	Recreation	Stevenson Park Kids	ExcursFees	-	918	-	-
101-90-950-754-6009-	Recreation	Stevenson Park Kids	Supplies	689	1,253	500	3,145
101-90-950-761-5sum-	Recreation	Calas Park Kids	Employee Comp	48,261	53,638	50,540	52,177
101-90-950-761-6001-	Recreation	Calas Park Kids	CityBusUse	1,992	3,241	4,500	4,000
101-90-950-761-6004-	Recreation	Calas Park Kids	Pro Svcs	1,005	-	1,500	1,500
101-90-950-761-6007-	Recreation	Calas Park Kids	ExcursFees	933	2,412	2,500	2,500
101-90-950-761-6009-	Recreation	Calas Park Kids	Supplies	2,493	2,333	1,550	1,550
101-90-950-761-6016-	Recreation	Calas Park Kids	EE Uniform	-	101	-	-
101-90-950-761-6019-	Recreation	Calas Park Kids	MiscFees	499	-	-	-



ACCOUNT	DIVISION	PROGRAM	OBJECT	FY15-16 Actual	FY16-17 Actual	FY17-18 Estimate	FY18-19 Budget
101-90-950-763-5sum-	Recreation	Mills Park Kids	Employee Comp	12,152	17,146	14,119	16,763
101-90-950-763-6001-	Recreation	Mills Park Kids	CityBusUse	1,055	2,737	1,000	1,000
101-90-950-763-6007-	Recreation	Mills Park Kids	ExcursFees	284	3,409	1,000	6,914
101-90-950-763-6009-	Recreation	Mills Park Kids	Supplies	495	1,785	1,000	-
101-90-950-763-7002-	Recreation	Mills Park Kids	Equip Rent	120	-	400	400
101-90-950-781-5sum-	Recreation	Del Amo Park Kids	Employee Comp	83,945	92,511	91,948	93,619
101-90-950-781-6001-	Recreation	Del Amo Park Kids	CityBusUse	3,528	2,800	4,000	6,500
101-90-950-781-6003-	Recreation	Del Amo Park Kids	Printing	148	148	250	250
101-90-950-781-6004-	Recreation	Del Amo Park Kids	Pro Svcs	540	75	-	-
101-90-950-781-6007-	Recreation	Del Amo Park Kids	ExcursFees	339	4,355	-	-
101-90-950-781-6009-	Recreation	Del Amo Park Kids	Supplies	2,217	2,610	1,300	2,382
101-90-950-781-6016-	Recreation	Del Amo Park Kids	EE Uniform	-	250	-	-
101-90-950-781-6019-	Recreation	Del Amo Park Kids	MiscFees	499	-	-	-
101-90-950-781-6020-	Recreation	Del Amo Park Kids	CPUExp	28	-	-	-
101-90-950-793-5sum-	Recreation	Dominguez Park Kids	Employee Comp	52,673	53,439	59,242	51,937
101-90-950-793-6001-	Recreation	Dominguez Park Kids	CityBusUse	1,665	2,505	-	-
101-90-950-793-6003-	Recreation	Dominguez Park Kids	Printing	148	148	400	250
101-90-950-793-6004-	Recreation	Dominguez Park Kids	Pro Svcs	365	-	500	500
101-90-950-793-6007-	Recreation	Dominguez Park Kids	ExcursFees	2,169	4,934	3,500	6,907
101-90-950-793-6009-	Recreation	Dominguez Park Kids	Supplies	1,535	1,568	1,000	3,000
101-90-950-794-5sum-	Recreation	Carriage Crest Pk Kids	Employee Comp	28,660	29,538	-	-
101-90-950-794-6001-	Recreation	Carriage Crest Pk Kids	CityBusUse	3,004	4,815	2,000	4,000
101-90-950-794-6003-	Recreation	Carriage Crest Pk Kids	Printing	-	-	-	250
101-90-950-794-6004-	Recreation	Carriage Crest Pk Kids	Pro Svcs	600	-	-	2,000
101-90-950-794-6007-	Recreation	Carriage Crest Pk Kids	ExcursFees	-	990	750	22,669
101-90-950-794-6009-	Recreation	Carriage Crest Pk Kids	Supplies	1,291	1,476	250	4,700
101-90-950-794-6013-	Recreation	Carriage Crest Pk Kids	Auto Allow	-	-	-	200
101-90-950-794-6016-	Recreation	Carriage Crest Pk Kids	EE Uniform	-	-	-	1,000
101-90-950-794-7002-	Recreation	Carriage Crest Pk Kids	Equip Rent	-	-	-	2,000

ACCOUNT	DIVISION	PROGRAM	OBJECT	FY15-16 Actual	FY16-17 Actual	FY17-18 Estimate	FY18-19 Budget
101-90-950-795-5sum-	Recreation	Dolphin Park Kids	Employee Comp	66,129	70,600	80,089	69,511
101-90-950-795-6001-	Recreation	Dolphin Park Kids	CityBusUse	365	1,780	-	-
101-90-950-795-6003-	Recreation	Dolphin Park Kids	Printing	-	-	-	250
101-90-950-795-6004-	Recreation	Dolphin Park Kids	Pro Svcs	-	-	-	1,500
101-90-950-795-6007-	Recreation	Dolphin Park Kids	ExcursFees	2,846	5,291	4,000	4,000
101-90-950-795-6009-	Recreation	Dolphin Park Kids	Supplies	1,980	2,420	1,000	5,190
101-90-950-795-6016-	Recreation	Dolphin Park Kids	EE Uniform	-	360	-	-
101-90-950-795-6019-	Recreation	Dolphin Park Kids	MiscFees	499	-	-	-
101-90-950-796-5sum-	Recreation	Scott Park Kids	Employee Comp	24,722	29,244	29,147	29,281
101-90-950-796-6001-	Recreation	Scott Park Kids	CityBusUse	1,995	2,903	2,000	1,574
101-90-950-796-6004-	Recreation	Scott Park Kids	Pro Svcs	785	-	100	100
101-90-950-796-6007-	Recreation	Scott Park Kids	ExcursFees	2,848	2,383	4,000	4,000
101-90-950-796-6009-	Recreation	Scott Park Kids	Supplies	885	1,424	500	1,000
101-90-950-796-6019-	Recreation	Scott Park Kids	MiscFees	499	-	-	-
101-90-950-797-5sum-	Recreation	Carson Park Kids	Employee Comp	66,848	91,906	72,586	91,726
101-90-950-797-6001-	Recreation	Carson Park Kids	CityBusUse	1,187	1,080	2,500	2,500
101-90-950-797-6004-	Recreation	Carson Park Kids	Pro Svcs	-	-	100	100
101-90-950-797-6007-	Recreation	Carson Park Kids	ExcursFees	2,820	4,932	4,000	4,401
101-90-950-797-6009-	Recreation	Carson Park Kids	Supplies	2,014	3,309	1,500	2,500
101-90-950-797-6019-	Recreation	Carson Park Kids	MiscFees	499	-	-	-
101-90-980-101-5sum-	Human Services	Operations	Employee Comp	337,393	357,163	292,086	310,104
101-90-980-101-6001-	Human Services	Operations	CityBusUse	433	1,825	-	-
101-90-980-101-6003-	Human Services	Operations	Printing	148	-	800	600
101-90-980-101-6004-	Human Services	Operations	Pro Svcs	42,942	665	1,500	1,500
101-90-980-101-6006-	Human Services	Operations	CityMember	194	-	-	-
101-90-980-101-6007-	Human Services	Operations	ExcursFees	389	-	-	-
101-90-980-101-6008-	Human Services	Operations	Advertise	500	-	-	-
101-90-980-101-6009-	Human Services	Operations	Supplies	17,889	2,696	5,400	5,600
101-90-980-101-6011-	Human Services	Operations	Telephone	128	99	-	-
101-90-980-101-6013-	Human Services	Operations	Auto Allow	-	71	-	-
101-90-980-101-6020-	Human Services	Operations	CPUExp	288	-	-	-
101-90-980-101-6056-	Human Services	Operations	Training	395	64	300	300
101-90-980-101-7001-	Human Services	Operations	Maint&Rep	-	-	300	150
101-90-980-101-7002-	Human Services	Operations	Equip Rent	2,271	-		

ACCOUNT	DIVISION	PROGRAM	OBJECT	FY15-16 Actual	FY16-17 Actual	FY17-18 Estimate	FY18-19 Budget
101-90-980-153-5sum-	Human Services	Cultural Arts Comm	Employee Comp	143	-		
101-90-980-153-6004-	Human Services	Cultural Arts Comm	Pro Svcs	138,978	161,992	74,960	63,075
101-90-980-153-6008-	Human Services	Cultural Arts Comm	Advertise	281	-	-	-
101-90-980-153-6009-	Human Services	Cultural Arts Comm	Supplies	504	-	-	-
101-90-980-153-6157-	Human Services	Cultural Arts Comm	Stipend	2,905	1,785	5,040	5,040
101-90-980-154-5sum-	Human Services	Youth Commission	Employee Comp	2,194	1,892	2,828	692
101-90-980-154-6009-	Human Services	Youth Commission	Supplies	1,069	910	2,400	2,400
101-90-980-154-6011-	Human Services	Youth Commission	Telephone	7	5	-	-
101-90-980-154-6157-	Human Services	Youth Commission	Stipend	1,505	2,870	5,460	5,460
101-90-980-155-5sum-	Human Services	Senior Citizens Comm	Employee Comp	6,919	2,053	3,530	3,662
101-90-980-155-6001-	Human Services	Senior Citizens Comm	CityBusUse	-	-	400	400
101-90-980-155-6003-	Human Services	Senior Citizens Comm	Printing	-	-	50	50
101-90-980-155-6004-	Human Services	Senior Citizens Comm	Pro Svcs	3,179	-	500	500
101-90-980-155-6009-	Human Services	Senior Citizens Comm	Supplies	-	-	2,150	2,150
101-90-980-155-6157-	Human Services	Senior Citizens Comm	Stipend	3,605	3,150	5,460	5,460
101-90-980-169-5sum-	Human Services	Veterans Commission	Employee Comp	5,461	2,278	1,716	1,620
101-90-980-169-6001-	Human Services	Veterans Commission	CityBusUse	-	193	500	500
101-90-980-169-6009-	Human Services	Veterans Commission	Supplies	188	-	1,000	1,000
101-90-980-169-6011-	Human Services	Veterans Commission	Telephone	15	7	-	-
101-90-980-169-6157-	Human Services	Veterans Commission	Stipend	3,045	1,890	4,620	4,620
101-90-980-227-5sum-	Human Services	Senior Assisted Living	Employee Comp	225,412	217,880	186,427	191,315
101-90-980-227-6004-	Human Services	Senior Assisted Living	Pro Svcs	24,824	8,613	30,316	39,600
101-90-980-227-6006-	Human Services	Senior Assisted Living	CityMember	21	21	150	150
101-90-980-227-6009-	Human Services	Senior Assisted Living	Supplies	1,049	623	2,000	2,600
101-90-980-227-6013-	Human Services	Senior Assisted Living	Auto Allow	4,454	3,391	3,000	3,000
101-90-980-227-6056-	Human Services	Senior Assisted Living	Training	478	-	100	100
101-90-980-230-6003-	Human Services	Civic Engagement Brd	Printing	-	-	300	300
101-90-980-230-6008-	Human Services	Civic Engagement Brd	Advertise	-	-	500	500
101-90-980-230-6009-	Human Services	Civic Engagement Brd	Supplies	-	-	1,500	1,500

ACCOUNT	DIVISION	PROGRAM	OBJECT	FY15-16 Actual	FY16-17 Actual	FY17-18 Estimate	FY18-19 Budget
101-90-980-249-5sum-	Human Services	Stroke Center	Employee Comp	121,426	152,993	165,127	145,333
101-90-980-249-6001-	Human Services	Stroke Center	CityBusUse	4,501	6,945	6,000	4,500
101-90-980-249-6004-	Human Services	Stroke Center	Pro Svcs	38,892	53,935	61,800	68,000
101-90-980-249-6006-	Human Services	Stroke Center	CityMember	19	21	-	50
101-90-980-249-6009-	Human Services	Stroke Center	Supplies	5,310	2,775	7,248	7,298
101-90-980-249-6013-	Human Services	Stroke Center	Auto Allow	22	-	50	50
101-90-980-249-6014-	Human Services	Stroke Center	ConfTravel	-	-	-	100
101-90-980-249-6016-	Human Services	Stroke Center	EE Uniform	576	-	200	200
101-90-980-249-6020-	Human Services	Stroke Center	CPUExp	27	-	-	-
101-90-980-249-6056-	Human Services	Stroke Center	Training	526	19	-	-
101-90-980-265-5sum-	Human Services	Special Needs Therapy	Employee Comp	195,119	213,320	184,118	234,965
101-90-980-265-6001-	Human Services	Special Needs Therapy	CityBusUse	1,111	743	-	-
101-90-980-265-6004-	Human Services	Special Needs Therapy	Pro Svcs	4,002	2,925	1,700	1,100
101-90-980-265-6006-	Human Services	Special Needs Therapy	CityMember	164	-	-	-
101-90-980-265-6007-	Human Services	Special Needs Therapy	ExcursFees	-	135	400	1,000
101-90-980-265-6009-	Human Services	Special Needs Therapy	Supplies	4,004	4,202	5,500	6,000
101-90-980-265-6013-	Human Services	Special Needs Therapy	Auto Allow	229	229	-	-
101-90-980-265-6020-	Human Services	Special Needs Therapy	CPUExp	52	-	-	-
101-90-980-265-6056-	Human Services	Special Needs Therapy	Training	395	-	250	250
101-90-980-265-7001-	Human Services	Special Needs Therapy	Maint&Rep	20	-	1,000	1,000
101-90-980-265-7006-	Human Services	Special Needs Therapy	Unleaded	873	-	1,200	1,200
101-90-980-267-5sum-	Human Services	Senior Citizens	Employee Comp	300,870	297,628	251,917	267,205
101-90-980-267-6001-	Human Services	Senior Citizens	CityBusUse	22,821	34,213	30,000	30,000
101-90-980-267-6004-	Human Services	Senior Citizens	Pro Svcs	9,094	6,143	5,300	5,800
101-90-980-267-6006-	Human Services	Senior Citizens	CityMember	164	21	-	-
101-90-980-267-6009-	Human Services	Senior Citizens	Supplies	4,145	5,192	6,350	17,650
101-90-980-267-6011-	Human Services	Senior Citizens	Telephone	-	-	200	200
101-90-980-267-6013-	Human Services	Senior Citizens	Auto Allow	266	75	-	-
101-90-980-267-6014-	Human Services	Senior Citizens	ConfTravel	30	-	-	-
101-90-980-267-6020-	Human Services	Senior Citizens	CPUExp	314	-	-	-
101-90-980-267-6056-	Human Services	Senior Citizens	Training	395	-	150	150

ACCOUNT	DIVISION	PROGRAM	OBJECT	FY15-16 Actual	FY16-17 Actual	FY17-18 Estimate	FY18-19 Budget
101-90-980-301-5sum-	Human Services	Early Childhood Educ	Employee Comp	821,512	889,453	767,766	772,697
101-90-980-301-6001-	Human Services	Early Childhood Educ	CityBusUse	2,625	1,500	3,000	3,500
101-90-980-301-6004-	Human Services	Early Childhood Educ	Pro Svcs	240	-	1,000	500
101-90-980-301-6006-	Human Services	Early Childhood Educ	CityMember	164	21	-	-
101-90-980-301-6007-	Human Services	Early Childhood Educ	ExcursFees	4,543	445	800	800
101-90-980-301-6009-	Human Services	Early Childhood Educ	Supplies	15,486	9,431	26,500	23,500
101-90-980-301-6016-	Human Services	Early Childhood Educ	EE Uniform	872	-	1,500	1,500
101-90-980-301-6019-	Human Services	Early Childhood Educ	MiscFees	-	-	3,300	3,300
101-90-980-301-6056-	Human Services	Early Childhood Educ	Training	395	-	-	2,000
101-90-980-400-5sum-	Human Services	Senior Computer Lab	Employee Comp	27,570	41,583	-	38,292
101-90-980-400-6004-	Human Services	Senior Computer Lab	Pro Svcs	8,657	8,072	42,240	42,240
101-90-980-400-6009-	Human Services	Senior Computer Lab	Supplies	853	608	1,700	1,700
101-90-980-400-6011-	Human Services	Senior Computer Lab	Telephone	2,357	1,793	3,000	3,000
101-90-980-400-6020-	Human Services	Senior Computer Lab	CPUExp	-	-	-	1,000
101-90-980-400-7001-	Human Services	Senior Computer Lab	Maint&Rep	-	-	1,000	1,000
<b>Total Community Svcs</b>				<b>\$ 13,087,195</b>	<b>\$ 13,361,923</b>	<b>\$ 12,836,290</b>	<b>\$ 13,234,510</b>

## **SPECIAL REVENUE FUNDS**

## Special Revenue Funds | **FY18-19**

The City uses Special Revenue Funds to account for restricted revenues received by the City and its component units. Restricted revenues cannot be deposited to the General Fund, and must be accounted for separately. Some of these revenues fund ongoing operations. For example, Gas Tax funds a portion of routine right-of-way maintenance such as street sweeping; and Proposition A revenue funds a portion of the City's public transit services.

A summary of Special Revenue Fund activity for FY18-19 follows.

<b>Special Revenue Fund Name</b>	<b>Estimated Balance 7/1/2018</b>	<b>Estimated Revenue</b>	<b>FY18-19 Expenditures</b>	<b>FY18-19 Transfers In</b>	<b>FY18-19 Transfers Out</b>	<b>Estimated Balance 6/30/2019</b>
Restricted Donations	750,000	267,823	1,000,000	-	-	17,823
Asset Forfeiture	79	2	-	-	-	81
Beverage Container Recycling	65,230	25,286	14,069	-	9,840	66,607
State COPS Grant	105,690	147,512	145,000	-	-	108,202
Federal Family Support Grant	(4,553)	55,200	50,256	-	-	391
State Gas Tax	325,390	2,031,346	2,271,113	-	-	85,623
CDBG Federal Grant	447,881	1,103,514	1,226,003	-	-	325,392
Park Development	242,645	2,573,323	435,000	-	-	2,380,968
Bicycle Pathway TDA Article 3	-	63,499	60,000	-	-	3,499
Proposition A	(87,155)	2,178,530	2,065,692	-	-	25,683
Proposition C	390,433	1,577,428	1,628,389	-	-	339,472
LA County Park District	(425,481)	433,998	-	-	-	8,517
Used Oil State Grant	37,804	27,003	7,887	-	10,461	46,459
Air Quality Improvement	228,160	121,422	239,800	-	-	109,782
Capital Asset Replacement	518,667	17,325	841,338	360,000	-	54,654
Special Events	113,638	164,450	261,750	100,000	-	116,338
Building Plan Retention Fees	55,312	11,922	-	-	-	67,234
Load Shed Program	273,458	6,498	85,000	-	-	194,956
Public Ed/Gov Broadcasting	545,481	132,963	125,500	-	-	552,944
Raised Median Fees	235,435	5,995	-	-	-	241,430
Utility Undergrounding Fees	758,662	18,029	-	-	-	776,691
Measure R	278,610	1,147,249	1,165,474	-	-	260,385
Fed'l Neighborhd Stabilization	270,595	6,430	-	-	-	277,025
Workforce Investment Act	84,847	2,016	-	-	-	86,863
Restricted Admin Tow Fee	29,406	42,699	67,500	-	-	4,605
Youth Services	52,039	1,237	-	-	-	53,276
Measure M	-	1,292,684	1,270,679	-	-	22,005
Coop Agreement Bond Proceed	2,941,868	69,909	175,700	-	-	2,836,077
Facility Maintenance Fees	-	15,000	15,000	-	-	-
Road Maint & Rehab Account	4,948	1,567,354	1,572,302	-	-	-

A summary of restricted revenue sources follows.

Restricted Revenue Source	FY18-19 Estimated Revenue	Description
Park Development Fees	\$ 2,567,557	Developers can choose to contribute park land to the City or pay an in-lieu fee authorized by the state Quimby Act. The City expects to receive a substantial Quimby fee during FY18-19 related to an 11-acre development.
Highway User Tax (Gas Tax)	\$ 2,023,614	A cents per gallon tax on fuel used to propel a motor vehicle. Allocation to cities is subject to a complex formula. Funds must be used for street maintenance.
Proposition A Sales Tax	\$ 1,833,458	Half-cent sales tax approved by Los Angeles County voters in 1980. Twenty-five percent of the tax collected is distributed to cities on a per-capita basis. The revenue must be used for develop and improve local public transit, paratransit and related transportation infrastructure.
Road Maintenance & Rehabilitation Account (RMRA)	\$ 1,567,354	The state passed SB 1, the Road Repair and Accountability Act, in 2017 establishing the RMRA; which is funded with increased highway user taxes. Each city in California receives an annual allocation from the RMRA.
Proposition C Sales Tax	\$ 1,520,805	Half-cent sales tax approved by Los Angeles County voters in 1990. Twenty percent of the tax collected is distributed to cities on a per-capita basis. Funds must be used for public transit, paratransit, and related services. Funds can also be used to increase safety and improve road conditions by repairing and maintaining streets heavily used by public transit. Transportation system and demand management programs are also eligible.
Measure M Sales Tax	\$ 1,292,684	Half-cent sales tax approved by Los Angeles County voters in 2016. Seventeen percent of the tax collected is distributed to cities on a per-capita basis. The revenue must be used for public street construction and repair, bike or bus lanes, and improvements for ADA compliance. No more than one-third of the revenue can be used for green streets projects, which is a storm water management approach using vegetation and permeable pavements to slow, filter and cleanse storm water runoff from non-permeable pavements.
Measure R Sales Tax	\$ 1,140,628	Half-cent sales tax approved by Los Angeles County voters in 2008. Fifteen percent of the tax collected is distributed to cities on a per-capita basis. The revenue must be used for major street resurfacing, rehabilitation and reconstruction; pothole repair; left turn signals; bikeways; pedestrian improvements; streetscapes; signal synchronization; or transit.
Community Development Block Grant	\$ 1,103,514	The City receives an annual entitlement of about \$700,000 annually from this federal program. The FY18-19 budget revenue includes unused allocations from prior years.
Measure A for Parks	\$ 712,839	Los Angeles County voters renewed the Measure A park bond in 2016. The local allocation to the City of Carson is comprised of several components, including capital and maintenance.
Other Transit Revenues	\$ 392,417	Includes Dial A Ride, Carson Circuit, North/South Shuttle fares; and EZ Transit and National Transit Database allocations from Los Angeles Metro.
Restricted Donations	\$ 250,000	The City expects to receive the last \$250,000 contribution from the Andeavor refinery earmarked for an ADA accessible playground at Dolphin Park. The planned contribution was a series of \$250,000 payments totaling \$1.25 million.
Supplemental Law Enforcement Services Fund (SLESF)	\$ 145,000	Revenue granted from the state general fund for the Citizens Option for Public Safety (COPS) program. Carson's allocation is used to supplement Sheriff services.
Public, Educational & Government (PEG) Access Fees	\$ 120,000	One-percent fee added to cable television user charges. The fee revenue can only be used for capital expenditures related to PEG.
Air Quality Management District (AQMD)	\$ 116,000	An assessment on the state Motor Vehicle Fee for air quality related activities distributed to cities on the basis of population.
Transportation Development Act Article 3	\$ 63,499	Allocated to cities on a per-capita basis, funds must be used for planning and construction of bicycle and pedestrian facilities.
Family Support Grant	\$ 55,200	South Bay Center for Counseling grant for prevention & aftercare, as part of a five-year program that began in 2015 and will expire in December 2019.
Administrative Tow Fee	\$ 42,000	The City collects a fee for administering the towing program. Thirty-two percent of the fee is deposited into a restricted fund and used for...
Used Oil	\$ 26,105	CalRecycle awards annual payments to local governments to develop and maintain used oil and filter collection programs with funding determined on a per capita basis.
Beverage Container Recycling	\$ 23,736	CalRecycle administers a program to reach and maintain an 80 percent recycling rate for all California refund value beverage containers—aluminum, glass, plastic and bi-metal. The program includes payments to cities to assist in reaching and maintaining this goal.



FY18-19		
Restricted Revenue Source	Estimated Revenue	Description
Facility Maintenance Fees	\$ 15,000	In 2017, the City Council approved a surcharge of 10% on all facility and equipment rental fees. The surcharge is set-aside and used specifically for small facility maintenance projects such as a window replacement.
Building & Safety Plan Maintenance Fee	\$ 10,608	Since 1996, the City has been collecting and accumulating fees imposed by the County (per HSC 19850) for building plan maintenance and retention. The fees must be used to maintain an official copy of plans for every building in the City, during the life of the building (with some exceptions, including houses).
Load Shed	\$ -	The City receives payments from Southern California Edison for participating in a Load Shed Program, whereby the City turns off its lights for an hour during peak usage. The money is restricted to use for energy savings projects.

**FY18-19 City Events**

Event	Month	Dept	Carson Community			
			Expected Revenue	Foundation Support	General Fund Contribution	Authorized Expenditures
Community Friendship Day	Jul	CS			5,000	5,000
Senior Casino Brunch/Las Vegas Day	Jul	CS	2,000		5,000	7,000
White Linen	Jul	CS	13,000		5,000	18,000
Samoan Heritage Day	Aug	CS			5,000	5,000
Hispanic Heritage Month/Mariachi Fest	Sep	CS			5,000	5,000
Filipino American History/Larry Itliong	Oct	CS			10,000	10,000
Halloween Carnival/Dia de los Muertos	Oct	CS	3,000		5,000	8,000
Jazz Festival	Oct	CS	22,500	7,500		30,000
Red Ribbon Week	Oct	PIO	500		5,000	5,500
Women's Health Conference	Oct	CS	25,000	5,000		30,000
Veterans Day Celebration	Nov	CS	2,500	2,500		5,000
Why I Like Carson Essay Contest	Nov	PIO	2,500	2,500		5,000
Christmas Activities (Tree, Sleigh, Brunch)	Dec	CS	10,000		5,000	15,000
Dr. Jose P. Rizal Day	Dec	CS	5,000			5,000
Dr. Martin Luther King, Jr. Tribute	Jan	CS			5,000	5,000
Black History	Feb	CS			5,000	5,000
Tribute to Cesar Chavez	Mar	CS			5,000	5,000
Volunteer Recognition Awards	Mar	CS			10,000	10,000
Youth Conference	Mar	CS	4,000	3,000	10,000	17,000
Miss Carson Scholarship Pageant	Apr	CS	13,000	5,000		18,000
Cinco de Mayo	May	CS	7,500	5,000		12,500
Memorial Day Tribute	May	CS			5,000	5,000
Filipino Independence Day	Jun	CS		7,375		7,375
Juneteenth Celebration	Jun	CS	6,000	7,375		13,375
Safety First Act Now (SFAN)	Various	PS			5,000	5,000
Unity Day	TBD	CS			5,000	5,000
<b>Totals</b>			<b>116,500</b>	<b>45,250</b>	<b>100,000</b>	<b>261,750</b>

ACCOUNT	DIVISION	PROGRAM	OBJECT	FY15-16 Actual	FY16-17 Actual	FY17-18 Estimate	FY18-19 Budget
204-80-801-100-6009-	Administration	Mgt & Control	Supplies	46,174	7,705	8,000	4,069
204-80-801-100-6020-	Administration	Mgt & Control	CPUExp	1,448	-	-	-
204-80-801-100-8004-	Administration	Mgt & Control	Equipment	14,229	-	-	10,000
204-80-801-100-9401-	Administration	Mgt & Control	Transfers Out	9,840	8,806	-	9,840
<b>Total Bev Cont Recyc</b>				<b>\$ 71,692</b>	<b>\$ 16,511</b>	<b>\$ 8,000</b>	<b>\$ 23,909</b>
208-55-591-241-6004-	Sheriff Contract	COPS Team	Pro Svcs	33,606	-	-	-
<b>Total Fed'l Public Safe</b>				<b>\$ 33,606</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
209-55-591-241-6004-	Sheriff Contract	COPS Team	Pro Svcs	193,394	200,000	145,000	145,000
<b>Total CA COPS Grants</b>				<b>\$ 193,394</b>	<b>\$ 200,000</b>	<b>\$ 145,000</b>	<b>\$ 145,000</b>
210-70-720-980-5sum-	Development	Human Services	Employee Comp	75,386	51,415	66,501	50,256
210-70-720-980-6004-	Development	Human Services	Pro Svcs	2,000	2,400	-	-
210-70-720-980-6009-	Development	Human Services	Supplies	7,201	-	-	-
210-70-720-980-6011-	Development	Human Services	Telephone	590	411	-	-
210-70-720-980-6013-	Development	Human Services	Auto Allow	628	-	-	-
210-70-720-980-6020-	Development	Human Services	CPUExp	432	-	-	-
<b>Total Family Support</b>				<b>\$ 86,236</b>	<b>\$ 54,226</b>	<b>\$ 66,501</b>	<b>\$ 50,256</b>
212-80-840-281-5sum-	Maintenance	Roadway Maint	Employee Comp	124,372	129,089	222,079	230,263
212-80-840-281-6004-	Maintenance	Roadway Maint	Pro Svcs	1,575,427	1,549,850	1,690,974	2,040,000
212-80-840-281-6011-	Maintenance	Roadway Maint	Telephone	395	388	350	350
212-80-840-281-6013-	Maintenance	Roadway Maint	Auto Allow	494	188	500	500
212-80-840-281-6020-	Maintenance	Roadway Maint	CPUExp	72	123	-	-
212-80-840-281-7004-	Maintenance	Roadway Maint	Slurry Seal	-	216,046	-	-
212-80-840-281-8008-	Maintenance	Roadway Maint	Other Improv	120,355	58,407	-	-
212-80-840-281-8009-	Maintenance	Roadway Maint	Infra Roadways	(5,042)	3,754	275,000	-
<b>Total State Gas Tax</b>				<b>\$ 1,816,073</b>	<b>\$ 1,957,845</b>	<b>\$ 2,188,903</b>	<b>\$ 2,271,113</b>

ACCOUNT	DIVISION	PROGRAM	OBJECT	FY15-16 Actual	FY16-17 Actual	FY17-18 Estimate	FY18-19 Budget
214-70-720-964-5sum-	Development	Housing	Employee Comp	26,057	-	-	-
214-70-720-964-6004-	Development	Housing	Pro Svcs	5,544	-	-	-
214-70-720-964-6062-	Development	Housing	Neigh Pride Pgm	3,840	-	-	-
214-70-720-964-6072-	Development	Housing	First Time Home	132,331	-	-	-
214-70-720-964-6074-	Development	Housing	Single Family Re	180,228	-	-	-
<b>Total Home</b>				<b>\$ 348,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
215-70-720-100-5sum-	Development	Mgt & Control	Employee Comp	85,582	127,721	156,308	202,323
215-70-720-100-6003-	Development	Mgt & Control	Printing	320	-	-	-
215-70-720-100-6004-	Development	Mgt & Control	Pro Svcs	11,526	-	-	-
215-70-720-100-6009-	Development	Mgt & Control	Supplies	1,667	-	-	-
215-70-720-100-6013-	Development	Mgt & Control	Auto Allow	51	-	-	-
215-70-720-100-6020-	Development	Mgt & Control	CPUExp	142	-	-	-
215-70-720-100-6056-	Development	Mgt & Control	Training	1,228	-	-	-
215-70-720-100-6157-	Development	Mgt & Control	Stipend	2,660	-	-	-
215-70-720-130-6004-	Development	Special Enforcement	Pro Svcs	11,766	10,073	-	-
215-70-720-904-8009-	Development	Capital Projects	Infra Roadways	-	150,000	-	-
215-70-720-930-5sum-	Development	Citywide Advisory	Employee Comp	26,222	15,473	-	23,338
215-70-720-964-5sum-	Development	Housing	Employee Comp	95,814	54,691	120,254	57,780
215-70-720-964-6004-	Development	Housing	Pro Svcs	34,870	46,694	50,000	155,562
215-70-720-964-6062-	Development	Housing	Neigh Pride Pgm	657,188	525,246	337,823	337,000
215-70-720-964-6999-	Development	Housing	Other	-	-	300,000	250,000
215-70-720-980-6004-	Development	Human Services	Pro Svcs	67,806	80,592	-	-
<b>Subtotal Comm Dev</b>				<b>\$ 996,841</b>	<b>\$ 1,010,489</b>	<b>\$ 964,385</b>	<b>\$ 1,026,003</b>
215-80-720-100-6004-	Development	Mgt & Control	Pro Svcs	-	-	-	200,000
<b>Subtotal Public Works</b>				<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>
<b>Total CDBG</b>				<b>\$ 996,841</b>	<b>\$ 1,010,489</b>	<b>\$ 964,385</b>	<b>\$ 1,226,003</b>

ACCOUNT	DIVISION	PROGRAM	OBJECT	FY15-16 Actual	FY16-17 Actual	FY17-18 Estimate	FY18-19 Budget
216-80-820-969-8005-	Engineering	Business	Buildings	2,376	36,783	-	-
216-80-820-969-8008-	Engineering	Business	Other Improv	29,169	545,365	531,507	435,000
<b>Total Park Development</b>				<b>\$ 31,545</b>	<b>\$ 582,148</b>	<b>\$ 531,507</b>	<b>\$ 435,000</b>
217-80-820-904-6009-	Engineering	Capital Projects	Supplies	17,008	-	-	-
217-80-820-904-8008-	Engineering	Capital Projects	Other Improv	52,625	-	-	-
217-80-820-904-8009-	Engineering	Capital Projects	Infra Roadways	-	12,000	159,000	60,000
<b>Total Bike/Ped Access</b>				<b>\$ 69,633</b>	<b>\$ 12,000</b>	<b>\$ 159,000</b>	<b>\$ 60,000</b>

ACCOUNT	DIVISION	PROGRAM	OBJECT	FY15-16 Actual	FY16-17 Actual	FY17-18 Estimate	FY18-19 Budget
218-90-940-100-5sum-	Transportation	Mgt & Control	Employee Comp	30,721	32,032	11,731	12,200
218-90-940-100-6004-	Transportation	Mgt & Control	Pro Svcs	4,634	252	-	-
218-90-940-100-6009-	Transportation	Mgt & Control	Supplies	142	207	-	-
218-90-940-100-6011-	Transportation	Mgt & Control	Telephone	33	36	-	-
218-90-940-101-5sum-	Transportation	Operations	Employee Comp	431,813	405,338	363,764	423,895
218-90-940-101-6004-	Transportation	Operations	Pro Svcs	3,825	3,549	-	-
218-90-940-101-6009-	Transportation	Operations	Supplies	267	1,511	-	-
218-90-940-101-6011-	Transportation	Operations	Telephone	488	480	-	-
218-90-940-101-6016-	Transportation	Operations	EE Uniform	-	157	-	-
218-90-940-101-6019-	Transportation	Operations	MiscFees	-	33	-	-
218-90-940-101-6056-	Transportation	Operations	Training	-	30	-	-
218-90-940-101-7001-	Transportation	Operations	Maint&Rep	18,794	-	-	-
218-90-940-101-7005-	Transportation	Operations	Diesel	1,645	19,557	-	-
218-90-940-101-7006-	Transportation	Operations	Unleaded	8,171	7,588	-	-
218-90-940-101-7007-	Transportation	Operations	CNG	6,670	12,700	-	-
218-90-940-179-5sum-	Transportation	Dial-A-Ride	Employee Comp	114,463	113,476	40,205	40,698
218-90-940-179-6004-	Transportation	Dial-A-Ride	Pro Svcs	447,355	446,855	-	-
218-90-940-179-6009-	Transportation	Dial-A-Ride	Supplies	463	960	3,000	-
218-90-940-179-8005-	Transportation	Dial-A-Ride	Buildings	14,382	202	-	-
218-90-940-180-5sum-	Transportation	Carson Circuit	Employee Comp	200,911	186,948	139,352	111,949
218-90-940-180-6004-	Transportation	Carson Circuit	Pro Svcs	930,157	699,540	809,625	1,261,000
218-90-940-180-6008-	Transportation	Carson Circuit	Advertise	-	-	-	5,000
218-90-940-180-6009-	Transportation	Carson Circuit	Supplies	2,053	(289)	-	16,500
218-90-940-180-6011-	Transportation	Carson Circuit	Telephone	-	3	-	250
218-90-940-180-6014-	Transportation	Carson Circuit	ConfTravel	-	-	-	3,000
218-90-940-180-6016-	Transportation	Carson Circuit	EE Uniform	-	-	-	1,500
218-90-940-180-6056-	Transportation	Carson Circuit	Training	-	98	-	3,700
218-90-940-180-7001-	Transportation	Carson Circuit	Maint&Rep	-	-	-	25,000
218-90-940-180-7005-	Transportation	Carson Circuit	Diesel	114	-	-	31,000
218-90-940-180-7007-	Transportation	Carson Circuit	CNG	84,346	96,493	125,000	130,000
218-90-940-181-5sum-	Transportation	Bus Stop Maint	Employee Comp	-	1,120	-	-
218-90-940-181-6004-	Transportation	Bus Stop Maint	Pro Svcs	76,709	80,363	-	-
218-90-940-181-6009-	Transportation	Bus Stop Maint	Supplies	346	1,275	-	-
218-90-940-181-9401-	Transportation	Bus Stop Maint	Transfers Out	-	3,052	-	-
<b>Total Proposition A</b>				<b>\$ 2,378,502</b>	<b>\$ 2,113,567</b>	<b>\$ 1,492,677</b>	<b>\$ 2,065,692</b>

ACCOUNT	DIVISION	PROGRAM	OBJECT	FY15-16 Actual	FY16-17 Actual	FY17-18 Estimate	FY18-19 Budget
219-80-820-904-8009-	Engineering	Capital Projects	Infra Roadways	-	-	590,000	200,000
<b>Subtotal Public Works</b>				<b>\$ -</b>	<b>\$ -</b>	<b>\$ 590,000</b>	<b>\$ 200,000</b>
219-90-940-180-5sum-	Transportation	Carson Circuit	Employee Comp	43,808	48,306	97,565	97,579
219-90-940-180-6004-	Transportation	Carson Circuit	Pro Svcs	948,361	1,179,999	990,000	1,157,500
219-90-940-180-6009-	Transportation	Carson Circuit	Supplies	-	8,369	10,000	10,000
219-90-940-180-6011-	Transportation	Carson Circuit	Telephone	55	57	-	-
219-90-940-180-6016-	Transportation	Carson Circuit	EE Uniform	-	-	-	5,000
219-90-940-180-7004-	Transportation	Carson Circuit	Slurry Seal	-	-	-	10,000
219-90-940-180-7007-	Transportation	Carson Circuit	CNG	84,346	96,494	125,000	145,000
219-90-940-180-8003-	Transportation	Carson Circuit	Vehicles	346,911	-	-	-
219-90-940-185-5sum-	Transportation	North/South Shuttle	Employee Comp	2,720	4,635	31,825	3,311
219-90-940-185-6016-	Transportation	North/South Shuttle	EE Uniform	1,641	2,879	-	-
219-90-940-185-7001-	Transportation	North/South Shuttle	Maint&Rep	3,904	-	-	-
219-90-940-185-7007-	Transportation	North/South Shuttle	CNG	-	-	-	-
219-90-940-185-8003-	Transportation	North/South Shuttle	Vehicles	158,201	-	-	-
<b>Subtotal Comm Svcs</b>				<b>\$ 1,589,948</b>	<b>\$ 1,340,739</b>	<b>\$ 1,254,390</b>	<b>\$ 1,428,389</b>
<b>Total Proposition C</b>				<b>\$ 1,589,948</b>	<b>\$ 1,340,739</b>	<b>\$ 1,844,390</b>	<b>\$ 1,628,389</b>
220-80-820-904-8009-	Engineering	Capital Projects	Infra Roadways	1,279,908	-	-	-
220-80-820-960-8009-	Engineering	Mobilehome RR Brd	Infra Roadways	423,285	195,201	-	-
<b>Total Federal Hwy Plan</b>				<b>\$ 1,703,194</b>	<b>\$ 195,201</b>	<b>\$ -</b>	<b>\$ -</b>
222-80-820-904-5sum-	Engineering	Capital Projects	Employee Comp	-	4,165	-	-
222-80-820-904-6004-	Engineering	Capital Projects	Pro Svcs	-	874	-	-
222-80-820-904-6011-	Engineering	Capital Projects	Telephone	-	33	-	-
222-80-820-904-6056-	Engineering	Capital Projects	Training	855	-	-	-
222-80-820-904-8008-	Engineering	Capital Projects	Other Improv	88,384	486,684	-	-
<b>Total County Park Dist</b>				<b>\$ 89,239</b>	<b>\$ 491,756</b>	<b>\$ -</b>	<b>\$ -</b>

ACCOUNT	DIVISION	PROGRAM	OBJECT	FY15-16 Actual	FY16-17 Actual	FY17-18 Estimate	FY18-19 Budget
224-80-801-100-6009-	Administration	Mgt & Control	Supplies	-	103	-	-
224-80-820-904-6004-	Engineering	Capital Projects	Pro Svcs	2,900	5,650	-	-
224-80-820-904-6009-	Engineering	Capital Projects	Supplies	228	2,237	-	7,887
224-80-820-904-9401-	Engineering	Capital Projects	Transfers Out	10,043	8,843	10,461	10,461
<b>Total Used Oil Grant</b>				<b>\$ 13,171</b>	<b>\$ 16,833</b>	<b>\$ 10,461</b>	<b>\$ 18,348</b>
225-80-820-276-5sum-	Engineering	Environmental Svcs	Employee Comp	1,891	-	-	-
225-80-820-276-6004-	Engineering	Environmental Svcs	Pro Svcs	63	3,000	-	-
225-80-820-276-6008-	Engineering	Environmental Svcs	Advertise	16,986	12,082	-	-
225-80-820-276-8003-	Engineering	Environmental Svcs	Vehicles	97,169	-	207,975	210,000
<b>Subtotal Public Works</b>				<b>\$ 116,109</b>	<b>\$ 15,082</b>	<b>\$ 207,975</b>	<b>\$ 210,000</b>
225-90-940-276-6004-	Transportation	Environmental Svcs	Pro Svcs	-	-	2,500	2,500
225-90-940-276-6008-	Transportation	Environmental Svcs	Advertise	-	-	2,600	26,000
225-90-940-276-6009-	Transportation	Environmental Svcs	Supplies	-	-	-	1,000
225-90-940-276-6056-	Transportation	Environmental Svcs	Training	-	-	-	300
<b>Subtotal Comm Svcs</b>				<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,100</b>	<b>\$ 29,800</b>
<b>Total AQMD</b>				<b>\$ 116,109</b>	<b>\$ 15,082</b>	<b>\$ 213,075</b>	<b>\$ 239,800</b>



ACCOUNT	DIVISION	PROGRAM	OBJECT	FY15-16 Actual	FY16-17 Actual	FY17-18 Estimate	FY18-19 Budget
244-50-540-709-6004-	Public Info Office	City Special Events	Pro Svcs	-	-	-	5,000
<b>Subtotal PIO</b>				<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,000</b>
244-55-593-709-6004-	Community Safety	City Special Events	Pro Svcs	-	-	-	5,000
<b>Subtotal Public Safety</b>				<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,000</b>
244-90-950-709-5sum-	Recreation	City Special Events	Employee Comp	-	65,629	-	-
244-90-950-709-6004-	Recreation	City Special Events	Pro Svcs	-	99,293	-	251,750
244-90-950-709-6008-	Recreation	City Special Events	Advertise	-	247	-	-
244-90-950-709-6009-	Recreation	City Special Events	Supplies	-	111,280	427,080	-
244-90-950-709-6011-	Recreation	City Special Events	Telephone	-	30	-	-
244-90-950-709-6019-	Recreation	City Special Events	MiscFees	-	311	-	-
244-90-950-709-7002-	Recreation	City Special Events	Equip Rent	-	12,809	-	-
<b>Subtotal Comm Svcs</b>				<b>\$ -</b>	<b>\$ 289,599</b>	<b>\$ 427,080</b>	<b>\$ 251,750</b>
<b>Total City Events</b>				<b>\$ -</b>	<b>\$ 289,599</b>	<b>\$ 427,080</b>	<b>\$ 261,750</b>
245-70-785-100-6004-	Building	Mgt & Control	Pro Svcs	-	778	-	-
<b>Total Bldg Plan Retn</b>				<b>\$ -</b>	<b>\$ 778</b>	<b>\$ -</b>	<b>\$ -</b>
246-80-820-904-6004-	Engineering	Capital Projects	Pro Svcs	-	405	-	-
246-80-820-904-6009-	Engineering	Capital Projects	Supplies	-	-	85,000	65,000
246-80-820-904-8008-	Engineering	Capital Projects	Other Improv	-	20,639	174,000	20,000
<b>Total Load Shed Pgm</b>				<b>\$ -</b>	<b>\$ 21,044</b>	<b>\$ 259,000</b>	<b>\$ 85,000</b>

ACCOUNT	DIVISION	PROGRAM	OBJECT	FY15-16 Actual	FY16-17 Actual	FY17-18 Estimate	FY18-19 Budget
247-50-520-101-6004-	Information Tech	Operations	Pro Svcs	-	997	-	-
247-50-520-101-6009-	Information Tech	Operations	Supplies	-	-	22,000	22,500
247-50-520-101-6020-	Information Tech	Operations	CPUExp	-	8,517	-	3,000
247-50-520-101-8003-	Information Tech	Operations	Vehicles	-	-	100,000	100,000
<b>Total PEG Broadcast</b>				<b>\$ -</b>	<b>\$ 9,514</b>	<b>\$ 122,000</b>	<b>\$ 125,500</b>
249-80-820-904-8009-	Engineering	Capital Projects	Infra Roadways	-	-	580,160	-
<b>Total Util Undergrnd</b>				<b>\$ -</b>	<b>\$ -</b>	<b>\$ 580,160</b>	<b>\$ -</b>
254-80-820-904-5sum-	Engineering	Capital Projects	Employee Comp	26,857	49,186	164,010	165,473
254-80-820-904-6011-	Engineering	Capital Projects	Telephone	14	143	-	-
254-80-820-904-8009-	Engineering	Capital Projects	Infra Roadways	2,134	337,880	2,646,011	1,000,000
<b>Total Measure R</b>				<b>\$ 29,005</b>	<b>\$ 387,209</b>	<b>\$ 2,810,021</b>	<b>\$ 1,165,473</b>
257-70-720-964-5sum-	Development	Housing	Employee Comp	16,868	-	-	-
257-70-720-964-6004-	Development	Housing	Pro Svcs	17,684	-	-	-
<b>Total Neighborhd Stbl</b>				<b>\$ 34,552</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
258-70-720-881-5sum-	Development	Employment	Employee Comp	431,889	345,522		
258-70-720-881-6004-	Development	Employment	Pro Svcs	122,915	194,818	-	-
258-70-720-881-6006-	Development	Employment	CityMember	518	(98)	-	-
258-70-720-881-6008-	Development	Employment	Advertise	48	1,001	-	-
258-70-720-881-6009-	Development	Employment	Supplies	1,420	2,826	-	-
258-70-720-881-6011-	Development	Employment	Telephone	8,185	7,984	-	-
258-70-720-881-6013-	Development	Employment	Auto Allow	-	15	-	-
258-70-720-881-6017-	Development	Employment	Subs & Pubs	456	231	-	-
258-70-720-881-6020-	Development	Employment	CPUExp	2,156	4,034	-	-
258-70-720-881-6056-	Development	Employment	Training	-	30	-	-
258-70-720-881-6157-	Development	Employment	Stipend	358	375	-	-
<b>Total Workforce Inv</b>				<b>\$ 567,945</b>	<b>\$ 556,738</b>	<b>\$ -</b>	<b>\$ -</b>

ACCOUNT	DIVISION	PROGRAM	OBJECT	FY15-16 Actual	FY16-17 Actual	FY17-18 Estimate	FY18-19 Budget
262-55-593-157-6001-	Community Safety	Parking Enforcement	CityBusUse	-	-	1,500	1,500
262-55-593-157-6004-	Community Safety	Parking Enforcement	Pro Svcs	19,743	14,256	40,000	25,000
262-55-593-157-6006-	Community Safety	Parking Enforcement	CityMember	1,155	-	-	-
262-55-593-157-6009-	Community Safety	Parking Enforcement	Supplies	1,820	5,487	56,600	25,000
262-55-593-157-6011-	Community Safety	Parking Enforcement	Telephone	7,600	8,054	6,000	9,000
262-55-593-157-6014-	Community Safety	Parking Enforcement	ConfTravel	9,675	-	2,000	2,000
262-55-593-157-6020-	Community Safety	Parking Enforcement	CPUExp	1,701	-	5,000	5,000
<b>Total Tow Fees</b>				<b>\$ 41,694</b>	<b>\$ 27,797</b>	<b>\$ 111,100</b>	<b>\$ 67,500</b>
266-80-820-904-8009-	Engineering	Capital Projects	Infra Roadways	54,652	25,290	-	-
<b>Total Prop 1B</b>				<b>\$ 54,652</b>	<b>\$ 25,290</b>	<b>\$ -</b>	<b>\$ -</b>
281-80-820-904-5sum-	Engineering	Capital Projects	Employee Comp	-	-	118,354	120,679
281-80-820-904-7001-	Engineering	Capital Projects	Maint&Rep	-	-	493,469	200,000
281-80-820-904-7020-	Engineering	Capital Projects	Slurry Seal	-	-	326,376	900,000
281-80-820-904-8012-	Engineering	Capital Projects	Street Trees	-	-	169,305	50,000
<b>Total Measure M</b>				<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,107,504</b>	<b>\$ 1,270,679</b>
284-80-820-904-5sum-	Engineering	Capital Projects	Employee Comp	258,249	377,279	169,844	175,700
284-80-820-904-6003-	Engineering	Capital Projects	Printing	3,860	45	-	-
284-80-820-904-6004-	Engineering	Capital Projects	Pro Svcs	-	4,079	-	-
284-80-820-904-6011-	Engineering	Capital Projects	Telephone	800	1,204	-	-
284-80-820-904-6013-	Engineering	Capital Projects	Auto Allow	259	3,913	-	-
284-80-820-904-6019-	Engineering	Capital Projects	MiscFees	2,285	813	-	-
284-80-820-904-6020-	Engineering	Capital Projects	CPUExp	-	3,869	-	-
284-80-820-904-7002-	Engineering	Capital Projects	Equip Rent	57,222	57,222	-	-
284-80-820-904-8004-	Engineering	Capital Projects	Equipment	147,533	229,689	-	-
284-80-820-904-8005-	Engineering	Capital Projects	Buildings	59,731	183,593	-	-
284-80-820-904-8008-	Engineering	Capital Projects	Other Improv	1,125,734	116,666	175,000	-
284-80-820-904-8009-	Engineering	Capital Projects	Infra Roadways	12,175,545	14,362,075	6,204,522	-
284-80-820-904-9401-	Engineering	Capital Projects	Transfers Out	1,714,390	271,173	-	-
<b>Total Bond Proceeds</b>				<b>\$ 15,545,608</b>	<b>\$ 15,611,621</b>	<b>\$ 6,549,366</b>	<b>\$ 175,700</b>

ACCOUNT	DIVISION	PROGRAM	OBJECT	FY15-16 Actual	FY16-17 Actual	FY17-18 Estimate	FY18-19 Budget
286-80-820-904-8008-	Engineering	Capital Projects	Other Improv	290,000	-	-	-
286-80-820-904-8011-	Engineering	Capital Projects	Infra Storm Drain	5,068	2,062,754	-	-
<b>Total State CIP Grants</b>				<b>\$ 295,068</b>	<b>\$ 2,062,754</b>	<b>\$ -</b>	<b>\$ -</b>
287-80-820-904-8009-	Engineering	Capital Projects	Infra Roadways	1,350,686	2,827,828	-	-
<b>Total MTA Call Project</b>				<b>\$ 1,350,686</b>	<b>\$ 2,827,828</b>	<b>\$ -</b>	<b>\$ -</b>
288-80-820-904-8009-	Engineering	Capital Projects	Infra Roadways	-	-	542,032	1,572,302
<b>Total Road Repair Act</b>				<b>\$ -</b>	<b>\$ -</b>	<b>\$ 542,032</b>	<b>\$ 1,572,302</b>
290-80-999-999-8005-	Non-Divisional	Non-Program	Buildings	-	-	55,000	15,000
<b>Total Facility Maint Fees</b>				<b>\$ -</b>	<b>\$ -</b>	<b>\$ 55,000</b>	<b>\$ 15,000</b>
638-50-520-999-8004-	Info Technology	Non-Program	Equipment	-	-	-	70,626
<b>Subtotal Info Tech</b>				<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 70,626</b>
638-55-592-999-6004-	Public Safety	Non-Program	Pro Svcs	-	-	-	360,000
<b>Subtotal Public Safety</b>				<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 360,000</b>
638-60-999-999-8006-	Non-Divisional	Non-Program	Office Equip/Soft	-	-	-	146,712
<b>Subtotal Finance</b>				<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 146,712</b>
638-99-999-999-6020-	Non-Divisional	Non-Program	CPUExp	-	1,499	-	-
638-99-999-999-8003-	Non-Divisional	Non-Program	Vehicles	87,149	-	294,917	264,000
638-99-999-999-8006-	Non-Divisional	Non-Program	Office Equip/Soft	39,000	326,033	647,109	-
<b>Subtotal Non-Dept</b>				<b>\$ 126,149</b>	<b>\$ 327,532</b>	<b>\$ 942,026</b>	<b>\$ 264,000</b>
<b>Total Capital Asset</b>				<b>\$ 126,149</b>	<b>\$ 327,532</b>	<b>\$ 942,026</b>	<b>\$ 841,338</b>

## **OTHER ENTITIES**

### **CARSON HOUSING AUTHORITY**

The Carson Housing Authority (CHA) was established on March 8, 2011 to carry out the housing function of the former Carson Redevelopment Agency in accordance with the California Housing Authority Law and other applicable housing-related regulations. Expenditures include rent subsidies and affordable housing financial incentives, which are funded from the accumulated fund balance and receipts of housing loan payments.

### **CARSON SUCCESSOR AGENCY**

The Carson Successor Agency (CSA) is the custodian of assets held to wind down the affairs of the former redevelopment agency, which was dissolved by state law on January 31, 2012. In addition to assets held, revenue from the Redevelopment Property Tax Trust Fund (RPTTF) is received to pay the recognized obligations of the former redevelopment agency, including payments of outstanding debt.

	Balance at June 30, 2018	FY18-19 Principal	FY18-19 Interest	FY18-19 Total Debt Service
2003B Tax Allocation Bonds - Capital Appreciation	11,855,726	(669,849)		(669,849)
2014A Tax Allocation Refunding Bonds	22,675,000	2,950,000	1,027,338	3,977,338
2007A Tax Allocation Refunding Bonds	15,850,000	150,000	725,300	875,300
2014A Tax Allocation Refunding Bonds	11,475,000	1,405,000	538,625	1,943,625
2010A-T Tax Allocation Housing Bonds	5,800,000	1,655,000	273,488	1,928,488
2010A Tax Allocation Housing Bonds	25,620,000	-	1,294,063	1,294,063
2015B Tax Allocation Bonds	47,200,000	3,105,000	2,229,662	5,334,662
2016A Tax Allocation Bonds	19,970,000	820,000	738,442	1,558,442
2017A Tax Allocation Bonds	11,695,000	490,000	423,336	913,336
2018A Tax Allocation Bonds	21,715,000	-	869,023	869,023
<b>Totals</b>	<b>\$ 193,855,726</b>	<b>\$ 9,905,151</b>	<b>\$ 8,119,278</b>	<b>\$ 18,024,429</b>

### **CARSON RECLAMATION AUTHORITY**

The Carson Reclamation Joint Powers Authority (CRJPA) was established on February 17, 2015 by the governing boards of the Carson Housing Authority and the Carson Community Facilities Districts Nos. 2012-1 and 2012-2. The purpose of the Reclamation Authority is to oversee and facilitate the reclamation of any and all contaminated properties in the City. Expenditures are funded with the accumulated fund balance and developer contributions. The fund balance is a combination of former redevelopment bond proceeds and a trust set aside by the owner of a former landfill. Current expenditures are related to the preparation of a 157-acre site for future development.

	Estimated Balance 7/1/2018	Estimated Revenue	FY18-19 Expenditures	FY18-19 Transfers In	FY18-19 Transfers Out	Estimated Balance 6/30/2019
CHA	\$ 9,414,091	\$ 223,712	\$ 684,408	\$ 233,844	\$ -	9,187,239
CSA	\$ (164,088,400)	\$ 36,051,959	\$ 33,279,281	\$ -	\$ 233,844	(161,549,566)
CRJPA	\$ 71,388,306	\$ 62,596,741	\$ 116,552,389	\$ -	\$ -	17,432,658

*Estimated fund balance for CHA and CRJPA do not include the land asset, which is non-spendable. The estimated fund balance for the Successor Agency does include the land asset, as well as the outstanding debt.*

ACCOUNT	DIVISION	PROGRAM	OBJECT	FY15-16 Actual	FY16-17 Actual	FY17-18 Estimate	FY18-19 Budget
255-70-720-100-5sum-	Development	Mgt & Control	Employee Comp	109,644	206,157	116,381	44,046
255-70-720-100-6011-	Development	Mgt & Control	Telephone	34	88	-	-
255-70-720-100-6013-	Development	Mgt & Control	Auto Allow	2,441	3,294	-	-
255-70-720-100-6020-	Development	Mgt & Control	CPUExp	113	-	-	-
255-70-720-964-5sum-	Development	Housing	Employee Comp	388,808	234,477	277,766	298,718
255-70-720-964-6003-	Development	Housing	Printing	1,343	1,356	-	-
255-70-720-964-6004-	Development	Housing	Pro Svcs	41,718	142,098	292,111	105,000
255-70-720-964-6006-	Development	Housing	CityMember	5,080	-	-	-
255-70-720-964-6009-	Development	Housing	Supplies	285	5,125	1,000	1,000
255-70-720-964-6011-	Development	Housing	Telephone	466	225	-	-
255-70-720-964-6013-	Development	Housing	Auto Allow	162	-	300	300
255-70-720-964-6014-	Development	Housing	ConfTravel	770	-	-	-
255-70-720-964-6020-	Development	Housing	CPUExp	192	267	-	-
255-70-720-964-6048-	Development	Housing	Rent Subsidy	210,475	214,069	233,844	233,844
255-70-720-964-6055-	Development	Housing	Legal	25,365	11,062	-	-
255-70-720-964-6056-	Development	Housing	Training	1,450	-	1,500	1,500
255-70-720-964-6058-	Development	Housing	Financial Incent	3,913,637	11,218,631	10,211,082	-
255-70-720-964-6062-	Development	Housing	Neigh Pride Pgm	698,777	-	-	-
255-70-720-964-7002-	Development	Housing	Equip Rent	9,945	-	-	-
<b>Total CHA</b>				<b>\$ 5,410,704</b>	<b>\$ 12,036,850</b>	<b>\$ 11,133,984</b>	<b>\$ 684,408</b>

ACCOUNT	DIVISION	PROGRAM	OBJECT	FY15-16 Actual	FY16-17 Actual	FY17-18 Estimate	FY18-19 Budget
578-70-781-100-6003-	CRA Admin	Mgt & Control	Printing	-	325	-	-
578-70-781-100-6004-	CRA Admin	Mgt & Control	Pro Svcs	-	85,323	43,413,625	114,094,678
578-70-781-100-6009-	CRA Admin	Mgt & Control	Supplies	-	-	10,000	10,000
578-70-781-100-6017-	CRA Admin	Mgt & Control	Subs & Pubs	-	37,600	-	-
578-70-781-100-6019-	CRA Admin	Mgt & Control	MiscFees	-	13,483	40,000	30,000
578-70-781-100-6055-	CRA Admin	Mgt & Control	Legal	-	5,872	240,000	-
578-70-781-100-6056-	CRA Admin	Mgt & Control	Training	-	81	-	-
578-70-781-100-6077-	CRA Admin	Mgt & Control	Gas	-	20,019	60,000	65,000
578-70-781-100-6078-	CRA Admin	Mgt & Control	Electric	-	52,865	45,000	65,000
578-70-781-100-6079-	CRA Admin	Mgt & Control	Water	-	9,702	145,000	65,000
578-70-781-100-6999-	CRA Admin	Mgt & Control	Other	-	-	262,906	222,711
578-70-781-965-6004-	CRA Admin	2015B Tax Alloc Bond	Pro Svcs	555,981	2,154,028	5,843,625	-
578-70-781-965-6019-	CRA Admin	2015B Tax Alloc Bond	MiscFees	23,023	-	-	-
578-70-781-965-6020-	CRA Admin	2015B Tax Alloc Bond	CPUExp	871	-	-	-
578-70-781-965-6028-	CRA Admin	2015B Tax Alloc Bond	Liab Ins	129,000	347,763	7,000,000	2,000,000
578-70-781-965-7003-	CRA Admin	2015B Tax Alloc Bond	Veh Lease	-	60,786	-	-
578-70-782-820-6004-	CRA Site Remed	CRA O&M Carry Cost	Pro Svcs	1,109,952	-	-	-
578-70-782-820-6019-	CRA Site Remed	CRA O&M Carry Cost	MiscFees	-	5,253	-	-
578-70-782-820-7001-	CRA Site Remed	CRA O&M Carry Cost	Maint&Rep	28,612	-	-	-
578-70-782-821-6004-	CRA Site Remed	CRA Alternate Plan	Pro Svcs	78,565	(3,921)	-	-
578-70-782-821-6014-	CRA Site Remed	CRA Alternate Plan	ConfTravel	2,012	-	-	-
578-70-782-821-6056-	CRA Site Remed	CRA Alternate Plan	Training	213	66	-	-
578-70-782-965-6004-	CRA Site Remed	2015B Tax Alloc Bond	Pro Svcs	3,416,504	3,372,113	-	-
578-70-782-965-7001-	CRA Site Remed	2015B Tax Alloc Bond	Maint&Rep	32,371	498,895	-	-
578-70-782-965-7003-	CRA Site Remed	2015B Tax Alloc Bond	Veh Lease	572,005	589,295	-	-
<b>Subtotal Comm Dev</b>				<b>\$ 5,949,108</b>	<b>\$ 7,249,547</b>	<b>\$ 57,060,156</b>	<b>\$ 116,552,389</b>
578-99-999-999-6009-	Non-Divisional	Non-Program	Supplies	-	(620,033)	-	-
578-99-999-999-7100-	Non-Divisional	Non-Program	CRA Trust Dep	1,358,000	70,888,655	-	-
<b>Subtotal Non-Dept</b>				<b>\$ 1,358,000</b>	<b>\$ 70,268,622</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total CRA</b>				<b>\$ 7,307,108</b>	<b>\$ 77,518,169</b>	<b>\$ 57,060,156</b>	<b>\$ 116,552,389</b>



ACCOUNT	DIVISION	PROGRAM	OBJECT	FY15-16 Actual	FY16-17 Actual	FY17-18 Estimate	FY18-19 Budget
782-70-720-101-9401-	Development	Operations	Transfers Out	6,665,151	-	-	-
782-70-720-985-9401-	Development	M&A CIP 2003 TaxEx	Transfers Out	62,711	-	-	-
783-70-720-101-5sum-	Development	Operations	Employee Comp	-	17,119	26,190	26,068
783-70-720-101-6004-	Development	Operations	Pro Svcs	128,101	61,911	226,000	-
783-70-720-101-6011-	Development	Operations	Telephone	442	433	500	-
783-70-720-101-6021-	Development	Operations	Interest Pmts	7,909,443	8,900,444	8,565,598	8,119,278
783-70-720-101-6022-	Development	Operations	Principal Pmts	6,915,000	10,500,000	10,905,000	10,575,000
783-70-720-101-6036-	Development	Operations	Claim Sett	-	-	-	3,100,000
783-70-720-101-6055-	Development	Operations	Legal	-	-	-	187,500
783-70-720-101-6056-	Development	Operations	Training	-	-	-	1,000
783-70-720-101-6059-	Development	Operations	Prop Tax	555,819	606,476	-	-
783-70-720-101-6068-	Development	Operations	AB1290 PassThru	10,376,916	9,360,194	-	10,632,587
783-70-720-101-6078-	Development	Operations	Electric	290	349	-	500
783-70-720-101-6079-	Development	Operations	Water	2,156	-	-	3,000
783-70-720-101-6999-	Development	Operations	Other	318,044	2,886,754	-	-
783-70-720-101-7002-	Development	Operations	Equip Rent	-	-	16,000	6,000
783-70-720-101-9401-	Development	Operations	Transfers Out	210,475	214,069	233,844	233,844
783-70-720-904-5sum-	Development	Capital Projects	Employee Comp	178	-	-	-
783-70-720-905-5sum-	Development	RPTTF Admin	Employee Comp	206,125	255,311	276,939	464,098
783-70-720-905-6003-	Development	RPTTF Admin	Printing	1,074	201	1,500	1,500
783-70-720-905-6004-	Development	RPTTF Admin	Pro Svcs	16,782	40,951	576,194	142,250
783-70-720-905-6009-	Development	RPTTF Admin	Supplies	175	17	5,000	14,500
783-70-720-905-6011-	Development	RPTTF Admin	Telephone	-	-	-	500
783-70-720-905-6013-	Development	RPTTF Admin	Auto Allow	1,147	2,541	2,000	2,000
783-70-720-905-6019-	Development	RPTTF Admin	MiscFees	404	-	-	500
783-70-720-905-6020-	Development	RPTTF Admin	CPUExp	113	-	3,000	3,000
783-70-720-905-6040-	Development	RPTTF Admin	Ret Health	57,897	59,449	-	-
783-70-720-905-6055-	Development	RPTTF Admin	Legal	26,313	-	-	-
<b>Total CSA</b>				<b>\$ 33,454,755</b>	<b>\$ 32,906,220</b>	<b>\$ 20,837,765</b>	<b>\$ 33,513,125</b>

## **FIVE-YEAR CAPITAL IMPROVEMENT PLAN**

## OVERVIEW

### Purpose of the Capital Improvement Plan

A Capital Improvement Plan (CIP) is a guide to efficiently and effectively provide for public infrastructure and facilities. The City owns these assets and is responsible for maintenance to ensure safe public access and service. Programming capital improvements over time can promote better use of the City's limited financial resources. The City can be flexible and responsive to funding opportunities as they arise. This CIP is a five-year document that serves as a planning instrument, in conformance with the City's General Plan, to coordinate funding and timing of improvements in a way that maximizes the return to the public. It serves as a management tool rather than a binding document.

The CIP is reviewed and revised annually in conjunction with the annual budget process. Priorities may change due to funding opportunities or circumstances that propel a project to a higher level of importance. Project cost estimates are updated as new information becomes available. The CIP was reviewed by the Public Works Commission on May 14, 2018 and the Planning Commission on June 12, 2018, which found it to be in conformance with the City's General Plan.

### CIP Projects Included

For purposes of this document, a Capital Project constructs new infrastructure or extends the life of an existing asset by rehabilitation. Infrastructure assets costing \$200,000 or more are capitalized and depreciated in the City's financial statements. Estimated project costs include acquisition if necessary, design, and construction of buildings, park facilities, roadways, utility systems or major landscaping projects.

The CIP includes \$6.2 million of funded projects in FY18-19 and \$20.1 million of projects for which funding has been identified in years 2 through 5 of the plan (Exhibit A), and \$39.4 million of specific projects that remain unfunded (Exhibit B). Projects are identified by staff, condition assessments and planning efforts. In 2017, the City completed an update of the Pavement Management Program and a Citywide Sidewalk Assessment. The City expects to conduct a facility condition assessment during FY18-19, which will include buildings and playgrounds. The City is currently in the process of updating its General Plan, which will continue to inform the CIP.

Projects will only be included in the funded summary if funding has been identified for the full estimated cost of the project. If only partial funding has been identified, the project will remain on the unfunded list.

### Prioritization

It is possible but not advisable to use a subjective scoring system to prioritize each project. Such a scoring system has imperfections that make it difficult to objectively compare 2 projects competing for the same funding source. Therefore, projects in this document have been prioritized by HIGH, MEDIUM or LOW based upon the following justifications.

- Does the project help to protect public health and safety?
- Is there outside funding or a financial partnership available?
- Does the project preserve the City's asset?

- Does the project improve the efficiency and economy of service delivery?
- Is an essential City service supported by the project?
- Does the project expand service to the public?

### Organization of Document

The CIP document is organized by type of infrastructure. There is a summary of projects with funding identified over the next five years, as well as a summary of unfunded projects. The project summaries are followed by separate narratives for each type of infrastructure.

### Funding Sources

The City's revenue streams are insufficient to fund infrastructure rehabilitation on a timely basis. In past years, the Redevelopment Agency's tax increment revenue provided funding for public infrastructure within the redevelopment project areas. In 2011, the state dissolved all redevelopment agencies; and the community was left without this vital funding source. The City has the ability to form various types of assessment districts to fund infrastructure; however, the revenues generated must generally be used for new infrastructure, not rehabilitation of existing infrastructure. Unless new funding sources are approved by the voters, or the City's operating expenditures are significantly reduced, the City's infrastructure will continue to deteriorate.

The nature and cost of the project generally determines the funding source. The City receives the following limited revenue sources that may be used for CIP projects in the following order of preference.

1. Outside funding that does not require repayment; including shared revenue and grants from other governmental agencies, as well as donations. Outside funding is typically restricted to specific uses.
2. Developer fees.
3. General Fund money; which is not restricted for specific uses, and is primarily used for recurring City operations and general services to the public.

### Pay-As-You-Go vs. Debt Financing

A City may fund capital projects from its current resources (Pay-As-You-Go) or may issue debt to finance capital projects.

Debt should only be considered for a capital project when other forms of funding have been exhausted, and specific dedicated resources will be available and sufficient to service the debt over its entire life. Debt should not be used for projects solely because there are insufficient funds available, unless the City is responding to an immediate emergency affecting the health and welfare of its citizens.

Priority	Proj #	Type	Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	Funding Source
HI		Parks	Anderson Park Electrical Panel	30,000					Quimby
MED	1426	Parks	Anderson Park Slurry Seal Parking Lot		85,000				Gas Tax
HI		Parks	Calas Park Main Building Siding Replacement	50,000					Quimby
HI	1468	Parks	Calas Park Termite Damage Repair and Gazebo Replacement	125,000					Quimby & State Grant FY17-18
HI	1416	Parks	Calas Park & Scott Park Roof Repair		200,000	250,000			Measure A
MED	1418	Parks	Calas Park Slurry Seal Parking Lot		85,000				Gas Tax
HI		Parks	Community Center Coiling Wall		1,500,000				Quimby
MED	1401	Parks	Del Amo Park Slurry Seal Parking Lot		85,000				Gas Tax
MED		Parks	Dolphin Park ADA Playground/Restroom/Picnic/Pathways	1,000,000					Andeavor Contribution - \$250,000 already appropriated in FY17-18
HI		Parks	Dominguez Park Small Waterslide	100,000					Quimby
HI		Parks	Dominguez Pool Heater & Plaster		200,000				Measure A
MED	1417	Parks	Dominguez Park Slurry Seal Parking Lot		25,000				Gas Tax
HI		Parks	Mills Park Install Outside Access to Restroom	20,000					Quimby
MED		Parks	Mills Park Shade Cover	50,000					Quimby
HI		Parks	Scott Park Pool Renovation to Minimum Standards		700,000				Quimby \$800,000 already appropriated in FY17-18
HI	1445	Parks	Sidewalk Repair in City Parks	60,000	60,000	60,000	60,000	60,000	TDA Article 3
HI		Parks	Stevenson Park Replace Play Surface	20,000					Quimby
MED	1410	Parks	Stevenson Park Slurry Seal Parking Lot		85,000				Gas Tax
HI		Parks	Veterans Park Kitchen Refurbishment	40,000					Quimby
HI		Parks	Veterans Park Rubberized Play Surface			150,000			Measure A
HI	1393	Pavement	Annual Pavement Overlay (Rehabilitation)	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	Measure R & Prop C
HI	1413	Pavement	Annual Slurry Seal (Preventative Maintenance)	900,000	900,000	900,000	900,000	900,000	Measure M
HI	1507	Pavement	Rehab Martin Luther King Jr. St. between Avalon & Main	50,000					Gas Tax
HI		Pavement	Albertoni St Rehab (Figueroa to Avalon)	1,572,302					RMRA (SB1)
HI		Pavement	Walnut St Rehab (Avalon to Central)		1,567,354				RMRA (SB1)
HI		Pavement	Gardena Blvd Rehab (Figueroa to E of Avalon)			1,567,354			RMRA (SB1)
HI		Pavement	Del Amo Blvd Rehab (Central to Wilmington)				1,567,354		RMRA (SB1)
HI		Pavement	Main St Rehab (Sepulveda-228th)					1,567,354	RMRA (SB1)
HI	1419	Roadway	Annual Concrete Program	200,000	200,000	200,000	200,000	200,000	CDBG
MED	1544	Roadway	Annual Street Tree Replacement	50,000	50,000	50,000	50,000	50,000	Measure M
MED	1546	Roadway	Green Streets & Sustainability	200,000	200,000	200,000	200,000	200,000	Measure M
HI		Roadway	Central & Dimondale Stop Gap Measure	40,000					Gas Tax
HI		Roadway	New Traffic Signal Central & Dimondale	250,000					Gas Tax
HI		Roadway	New Traffic Signal - Del Amo & Tajauta	200,000					Gas Tax
<b>TOTAL PLANNED FUNDING FOR PROJETS</b>				<b>\$ 6,157,302</b>	<b>\$ 7,142,354</b>	<b>\$ 4,577,354</b>	<b>\$ 4,177,354</b>	<b>\$ 4,177,354</b>	

## 2018 Capital Improvement Plan

## Unfunded Projects

## Exhibit B

PRIORITY	PUBLIC SAFETY	FUNDING AVAILABLE	PRESERVE ASSET	EFFICIENCY	ESSENTIAL SERVICE	SERVICE EXPANSION	PROJECT #	INFRASTRUCTURE TYPE/LOCATION	PROJECT NAME	COST ESTIMATE
HI	X		X		X		1481	Bridge	Widen Dominguez Channel Bridge on Avalon	\$ 300,000
LO				X			1408	City Hall	City Hall North & East Wings Cubicle/Furniture Replacement	\$ 350,000
LO			X				1528	City Hall	City Hall Foyer Improvements	\$ 100,000
HI	X		X	X	X			City Hall	City Hall HVAC & Roof Replacement	\$ 1,300,000
MED			X		X			City Hall	City Hall Exterior Wood Painting & Replacement	\$ 130,000
HI	X				X		1520	Citywide	ADA Upgrades to City Facilities	\$ 7,500,000
HI	X		X		X		1526	Corporate Yard	Corporate Yard Buildings Rehabilitation	\$ 280,000
LO				X		X	1001	Landscape	Reclaimed Water Irrigation System at Corporate Yard and Parks	\$ 2,500,000
LO						X	954	Medians	Median Irrigation System Upgrade at 223rd Street	\$ 87,199
LO						X	1120	Medians	Figueroa Street Landscaped Median - Lomita to Sepulveda	\$ 2,218,000
LO						X	1242	Medians	Lomita Boulevard Landscaped Median - Main Street to Avalon Boulevard	\$ 650,000
LO						X	1459	Medians	Median Improvements 223rd Street Between Anchor and Catskill	\$ 30,000
LO						X	1499	Parks	Dog Park	\$ 500,000
LO						X	1433	Parks - Anderson	New Picnic Shelter	\$ 150,000
LO						X	1488	Parks - Anderson	Installation of a splash pad	\$ 592,000
LO						X		Parks - Anderson	Convert Remote Building into Snack Bar	\$ 75,000
LO						X		Parks - Anderson	Enlarge Electric Cart Room	\$ 30,000
LO						X		Parks - Anderson	Install Electronic Marquee	\$ 50,000
LO			X	X				Parks - Anderson	Install energy efficient building insulation, windows and doors	\$ 120,000
LO	X		X					Parks - Calas	Field Renovation - Fence, Re-Seed & Rest	\$ 150,000
LO			X	X				Parks - Calas	Install energy efficient building insulation, windows and doors	\$ 120,000
LO			X					Parks - Calas	Replace Baseball Scoreboard	\$ 25,000

## 2018 Capital Improvement Plan

## Unfunded Projects

## Exhibit B

PRIORITY	PUBLIC SAFETY	FUNDING AVAILABLE	PRESERVE ASSET	EFFICIENCY	ESSENTIAL SERVICE	SERVICE EXPANSION	PROJECT #	INFRASTRUCTURE TYPE/LOCATION	PROJECT NAME	COST ESTIMATE
MED						X		Parks - Calas	New Picnic Shelter	\$ 150,000
LO			X				1368	Parks - Carriage Crest	Building, Restrooms, and Picnic Shelter Refurbishment	\$ 551,500
LO			X	X				Parks - Carriage Crest	Install energy efficient building insulation, windows and doors	\$ 120,000
MED						X		Parks - Carriage Crest	Install Electronic Marquee	\$ 50,000
LO						X		Parks - Carson	Enclose Pool Facility Shower Area	\$ 100,000
LO	X		X					Parks - Carson	Field Renovation - Fence, Re-Seed & Rest	\$ 150,000
LO			X	X				Parks - Carson	Install energy efficient building insulation, windows and doors	\$ 120,000
LO						X		Parks - Carson	New Walking Trails	\$ 100,000
MED	X		X					Parks - Carson	Replace Playground and Rubberized Play Surface	\$ 500,000
LO	X		X					Parks - Del Amo	Field Renovation - Fence, Re-Seed & Rest	\$ 150,000
LO			X	X				Parks - Del Amo	Install energy efficient building insulation, windows and doors	\$ 120,000
LO			X					Parks - Del Amo	Replace Baseball Scoreboards (2)	\$ 50,000
LO				X			1374	Parks - Dolphin	Athletic Field Lighting Upgrade	\$ 200,000
LO						X	1489	Parks - Dolphin	Installation of a splash pad	\$ 592,000
LO			X					Parks - Dolphin	Expand and Refurbish Storage Room	\$ 150,000
LO	X		X					Parks - Dolphin	Field Renovation - Fence, Re-Seed & Rest	\$ 150,000
LO			X	X				Parks - Dolphin	Install energy efficient building insulation, windows and doors	\$ 120,000
LO			X					Parks - Dolphin	Remodel Main Building Restrooms	\$ 150,000
LO			X					Parks - Dolphin	Replace Baseball Scoreboards (2)	\$ 50,000
MED			X			X	1021	Parks - Dolphin	Picnic Shelters, Basketball Court, Ball Diamond Fence & Backstop, and Parking Lot Improvements	\$ 1,099,000
LO			X				1243	Parks - Dominguez	Remote Restroom Refurbishment	\$ 75,000

## 2018 Capital Improvement Plan

## Unfunded Projects

## Exhibit B

PRIORITY	PUBLIC SAFETY	FUNDING AVAILABLE	PRESERVE ASSET	EFFICIENCY	ESSENTIAL SERVICE	SERVICE EXPANSION	PROJECT #	INFRASTRUCTURE TYPE/LOCATION	PROJECT NAME	COST ESTIMATE
LO			X				1378	Parks - Dominguez	Office Refurbishment	\$ 90,000
LO			X				1399	Parks - Dominguez	Cabinet Refurbishment	\$ 100,000
LO	X		X					Parks - Dominguez	Field Renovation - Fence, Re-Seed & Rest	\$ 150,000
LO			X	X				Parks - Dominguez	Install energy efficient building insulation, windows and doors	\$ 120,000
MED	X					X	1000	Parks - Dominguez	Patio Improvements and Fence Upgrade to Enclose Kids Club Area	\$ 70,000
LO						X	1293	Parks - Hemingway	New Skate Park	\$ 600,000
LO	X		X					Parks - Hemingway	Field Renovation - Fence, Re-Seed & Rest	\$ 150,000
LO			X	X				Parks - Hemingway	Install energy efficient building insulation, windows and doors	\$ 120,000
LO						X		Parks - Hemingway	New Walking Trails	\$ 100,000
LO			X					Parks - Hemingway	Remodel Main Building Restrooms & Snack Bar Restrooms	\$ 225,000
LO			X					Parks - Hemingway	Replace Baseball Scoreboards (2)	\$ 50,000
LO			X					Parks - Hemingway	Replace Playground Equipment	\$ 50,000
MED	X		X					Parks - Hemingway	Pool & Deck Rehab	\$ 350,000
LO						X	994	Parks - Mills	Additional Meeting Room and Restrooms	\$ 425,000
LO						X	1428	Parks - Mills	Activity Room Addition	\$ 200,000
LO						X	1462	Parks - Mills	Basketball Court Expansion	\$ 40,000
LO			X	X				Parks - Mills	Install energy efficient building insulation, windows and doors	\$ 120,000
LO						X		Parks - Mills	New Walking Trails	\$ 100,000
MED			X				1382	Parks - Mills	Picnic Shelter Replacement (2)	\$ 200,000
LO			X				1384	Parks - Scott	Picnic Shelter Replacement (3)	\$ 345,000
LO	X		X					Parks - Scott	Field Renovation - Fence, Re-Seed & Rest	\$ 150,000
LO			X	X				Parks - Scott	Install energy efficient building insulation, windows and doors	\$ 120,000



## 2018 Capital Improvement Plan

## Unfunded Projects

## Exhibit B

PRIORITY	PUBLIC SAFETY	FUNDING AVAILABLE	PRESERVE ASSET	EFFICIENCY	ESSENTIAL SERVICE	SERVICE EXPANSION	PROJECT #	INFRASTRUCTURE TYPE/LOCATION	PROJECT NAME	COST ESTIMATE
LO			X					Parks - Scott	Remodel Main Building Restrooms Adjacent to Gym	\$ 75,000
LO			X					Parks - Scott	Replace Baseball Scoreboards (2)	\$ 50,000
LO			X			X	1002	Parks - Stevenson	Improvements to Activity Room, Office and Jogging Path	\$ 675,000
LO			X				1387	Parks - Stevenson	Picnic Shelter Replacement (3)	\$ 345,000
LO			X				1409	Parks - Stevenson	Ball Diamond Fencing and Backstop Replacement	\$ 90,000
LO						X	1430	Parks - Stevenson	Fitness Room Expansion	\$ 310,000
LO	X		X					Parks - Stevenson	Field Renovation - Fence, Re-Seed & Rest	\$ 150,000
LO			X	X				Parks - Stevenson	Install energy efficient building insulation, windows and doors	\$ 120,000
LO			X					Parks - Stevenson	Replacement North End Playground	\$ 500,000
LO			X					Parks - Stevenson	Restroom Remodel and Snack Bar	\$ 150,000
MED			X				1385	Parks - Stevenson	Replace Baseball Scoreboards (2)	\$ 50,000
LO						X	1355	Parks - Veterans	New Picnic Shelter (2) - Existing Pads	\$ 200,000
LO						X	1465	Parks - Veterans	New Picnic Shelter - No Existing Pad	\$ 150,000
LO	X		X					Parks - Veterans	Field Renovation - Fence, Re-Seed & Rest	\$ 150,000
LO			X	X				Parks - Veterans	Install Artificial Turf at Upper Youth Soccer Field	\$ 1,250,000
LO						X		Parks - Veterans	Install Electronic Marquee	\$ 50,000
LO			X					Parks - Veterans	Repaint Office, Activity Rooms and Sports Complex	\$ 100,000
LO			X	X				Parks - Veterans	Roof Repairs and Solar Panels for Sports Complex	\$ 1,500,000
MED						X	1461	Parks - Veterans	Gymnasium Air Conditioning	\$ 1,000,000
MED			X					Parks - Veterans	Skate Park Refurbishment	\$ 25,000
HI	X		X		X		1003	Pavement	223rd Street Widening & Roadway Reconstruction - Lucerne Avenue to Alameda Street	\$ 3,601,766

2018 Capital Improvement Plan

Unfunded Projects

Exhibit B

PRIORITY	PUBLIC SAFETY	FUNDING AVAILABLE	PRESERVE ASSET	EFFICIENCY	ESSENTIAL SERVICE	SERVICE EXPANSION	PROJECT #	INFRASTRUCTURE TYPE/LOCATION	PROJECT NAME	COST ESTIMATE
MED			X		X		1116	Pavement	209th Street/Brant Ave/Lamberton Ave/Maciel Ave Selective Roadway Reconstruction	\$ 297,230
MED			X		X		1396	Pavement	Dominguez Street Roadway Reconstruction - Wilmington Avenue to Alameda Street	\$ 250,000
MED			X	X			1522	Planning	Landscape Masterplan	\$ 300,000
LO						X	1443	Roadway	Avalon Boulevard between Sepulveda Boulevard and Bayport Drive - Install Fence in Median	\$ 500,000
LO						X	1530	Roadway	Wayfinding Signs - City wide	\$ 250,000
LO						X	1501	Street Lights	Install Street Lights at 1129 Dominguez Street	\$ 30,000
LO					X	X		Traffic Signal	New Traffic Signal Central Ave @ Elsmere Dr	\$ 250,000
LO					X	X		Traffic Signal	New Traffic Signal Del Amo Ave @ Alvo Ave	\$ 250,000
MED					X		957	Traffic Signal	Traffic Signal Upgrade at Dolores & 213th	\$ 150,000
MED					X		1397	Traffic Signal	Traffic Signal Upgrade at Main & Victoria	\$ 150,000
MED					X		1398	Traffic Signal	Traffic Signal Upgrade at Main & 220th	\$ 150,000
MED					X		1414	Traffic Signal	Traffic Signal Upgrade at Main & Albertoni	\$ 150,000
MED					X		1423	Traffic Signal	Traffic Signal Upgrade at Figueroa & 234th	\$ 150,000
MED					X		1472	Traffic Signal	Traffic Signal Upgrade at Figueroa & 223rd	\$ 150,000
									<b>TOTAL OF QUANTIFIED UNFUNDED PROJECTS</b>	<b>\$39,448,695</b>

## ROADWAYS

Roadway infrastructure includes street pavement, curb & gutter, sidewalk, medians, traffic signals, street lights, and bridges. As the public right of way, roadway infrastructure is an essential service of the City, and the most visible to the public. Projects that improve safety in the public right of way or reduce the City's exposure to liability, such as traffic signal and sidewalk improvements, are considered high priority.

### Street Pavement

In June 2017, the City Council accepted the update of the Pavement Management Program (PMP). The City owns and maintains approximately 203 centerline miles of streets. Each street was assigned a Pavement Condition Index (PCI) rating on a scale of 0-100, with 100 being a new street in perfect condition. PCI ratings of 25 or less are issued to failed streets. A PCI rating of 70 or above is considered "good", and is the least expensive to maintain. The following table summarizes the assessed condition of the City's streets in 2017.

Functional Class	Centerline Mileage	Lane Miles	# of Sections	Pavement Area (sf)	Weighted Average PCI	Condition
<b>Arterial</b>	49.2	192.7	443	17,894,585	61	Fair
<b>Secondary Arterial</b>	5.7	17.1	37	1,819,918	50	Poor
<b>Collector</b>	18.1	36.7	121	3,819,468	62	Fair
<b>Residential</b>	130.1	260.7	1,116	23,021,240	75	Good
<b>Total</b>	<b>203.1</b>	<b>507.2</b>	<b>1,717</b>	<b>46,555,211</b>	<b>67</b>	<b>Fair</b>

In order to maintain the overall condition of the pavement at a PCI rating of 67, the PMP recommends the City spend \$8 million annually for street projects (\$7 million for rehabilitation and \$1 million for preventative maintenance). To gradually improve the overall condition, the PMP recommends annual spending of \$9 million.

The City's limited funding sources available to maintain street pavement are summarized below. The PMP indicates that if the City only spends \$4.2 million per year to rehabilitate street pavement, the overall condition of the City's streets will continue to deteriorate.

Proposition C sales tax from METRO (primarily used for transit operations)	\$0.2 million
Measure R sales tax from METRO	\$1.1 million
Measure M sales tax from METRO – NEW for FY17-18	\$1.3 million
Road Maintenance & Rehab Account (RMRA from SB1) – NEW for FY17-18	\$1.6 million
<b>Annual Restricted Revenue Potentially Available for Street Pavement</b>	<b>\$4.2 million</b>

The City's Road Maintenance and Rehabilitation Account (RMRA) funding secured by California SB 1 in 2017 is at risk. Proposition 6 has qualified for the November 2018 statewide ballot, and would repeal

the SB 1 fuel tax increase if approved by voters. If Proposition 6 is successful, the City will lose \$1.6 million of dedicated funding to repair streets.

The City receives Highway Users Tax (more commonly known as Gas Tax), which is primarily used for the recurring costs of street sweeping, traffic signal maintenance, and tree trimming. Proposition A and Proposition C sales tax is received from Los Angeles County METRO, but is almost entirely consumed with the cost to operate the City's public transit system.

The City's Measure R and Measure M allocations are primarily used for pavement rehabilitation projects each year. The City is currently considering a proposal to issue debt against Measure R and Measure M; which would provide immediate funding for high-priority roadway projects, but would commit 2/3 of these revenue sources to debt service for the next 30 years.

The Carson Reclamation Authority (CRA) is working to develop a 157-acre former landfill south of Interstate-405 between East Del Amo Boulevard and Avalon Boulevard. The CRA is obligated to construct public street infrastructure through the 157-acre development. The estimated cost to construct Lenardo Drive with sewer utility access is \$20.6 million. In addition, the City is obligated to construct traffic safety improvements at 11 intersections surrounding the development, with a total estimated cost of \$3.7 million. The potential \$25 million bond issue leveraged against Measure R and Measure M revenues would provide partial funding for the public improvements in and around the 157-acre development, as well as other high-priority street rehabilitation projects.

The following street rehabilitation projects have been included in the FY18-19 budget.

Annual Pavement Overlay (Rehabilitation)	1,200,000
Annual Slurry Seal (Preventative Maintenance)	900,000
Rehab Martin Luther King Jr. St. between Avalon & Main	50,000
Albertoni St Rehab (Figueroa to Avalon)	1,572,302
<b>Total Pavement Improvement Projects</b>	<b>\$ 3,722,302</b>

Example of Albertoni Street Pavement Deterioration





Example of Martin Luther King Street Deterioration



#### Concrete Program

The City's concrete assets include 10 million square feet of sidewalks, curb and gutter, ramps, and driveway approaches. In July 2017, the City Council received the Citywide Sidewalk Assessment, which identified \$11.46 million of projects to correct trip hazards and make curb ramps compliant with the Americans with Disabilities Act (ADA).

Limited funding sources are available for the concrete program. Only \$200,000 of Community Development Block Grant (CDBG) funding has been allocated to the concrete program to address ADA compliance during FY18-19. With changes to federal programs, it is unknown how long the City will continue to receive CDBG funding or at what level.

Example of Sidewalk Lifting



### Medians & Street Landscape

The City owns 1.9 million square feet of medians within the City's roadways. Approximately 36,500 square feet is landscaped, which requires irrigation and regular maintenance.

The City collects fees from developments in-lieu of raised medians. The last amount collected was in 2010. As of June 30, 2018, approximately \$235,000 was available for median projects from this restricted revenue source.

In 2017, the City negotiated a Community Benefits Agreement with the Andeavor refinery (formerly Tesoro). The agreement requires Andeavor to make payments totaling \$9 million (6 payments X \$1.5 million each), to help mitigate the public impact of Andeavor's Los Angeles Refinery Integration and Compliance (LARIC) project. The City will use the \$9 million for right of way improvement projects, such as landscaped medians, in an area surrounding the Andeavor refinery. The City received the first \$1.5 million payment in FY17-18. Additional payments will be received upon completion of Adeavor's LARIC project milestones. Examples of projects to be funded with the \$9 million contribution from Andeavor follow.

- Public Health & Safety studies
- Environmental projects including landscape medians and electric vehicle charging stations
- Sidewalk improvements
- Replacement of City-owned heavy equipment with clean diesel or diesel hybrid
- Wetland system median, which would be a large capacity storm water storage system, on Avalon between Sepulveda and the railroad

The FY18-19 budget includes \$250,000 of Measure M funding for street tree replacement and other green streets projects.

### Traffic Signals

The City owns and maintains 167 traffic signals. Traffic signal maintenance is currently funded with Gas Tax money. The City also relies on competitive funding from county, state, and federal agencies to refurbish existing traffic signals or install new ones. Traffic signal improvements are generally considered high priority, as safety in the public right of way is directly impacted.

The FY18-19 budget includes \$540,000 of Gas Tax funding for traffic safety improvements at two intersections: Central/Dimondale and Del Amo/Tajauta.

Central & Dimondale Intersection



Del Amo & Tajauta Intersection



The following useful life assumptions are used to depreciate roadway infrastructure assets.

Pavement Reconstruction	30 years	Sidewalks	100 years
Curb & Gutter	100 years	Traffic Signals	25 years
Concrete Medians	100 years	Street Lights	25 years
Bridge/Pedestrian Overpass	100 years	Signs	7 years

## STORM DRAIN & SEWER FACILITIES

The City's infrastructure includes 183 miles of sewer lines owned by the City and 54 miles of sewer trunk lines owned by the County, as well as nearly 80 miles of storm drain lines. These facilities are underground and invisible to the City's residents, but still require periodic maintenance and replacement.

Storm drain facilities include catch basins to capture runoff and convey it to the ocean. There has been no recent condition assessment of the storm drain system. Engineering staff expects to propose the development of a storm drain master plan in the future.

In 2012 the Los Angeles Regional Water Quality Board adopted perhaps the most stringent storm water requirements in the nation. The City's estimated cost of compliance is \$8 million annually, for which there is no dedicated funding source. The state legislature has made several attempts to introduce legislation that would allow cities to impose storm water fees using the Proposition 218 process for imposing water and sewer fees. All such attempts at new legislation have not been successful to date. Los Angeles County may propose an initiative to raise money for storm water quality compliance. The impact on Carson for such an initiative is unknown at this time.

The City's sewers are maintained by the Los Angeles County Consolidated Maintenance District. As part of the District's Condition Assessment Program, closed circuit television inspection of the city's sewer lines is performed on a regular basis to determine the structural condition of the City's system. A Condition Assessment Report provides details regarding the maintenance, retrofit, and replacement needed for the city's system. The last Condition Assessment Report was completed on May 5, 2013. The District collects fees from the City's property owners via the property tax bill.

There is no new funding for storm drain and sewer facilities in the FY18-19 budget. However, the FY17-18 budget included funding for a \$19 million multi-year storm drain improvement at Carriage Crest Park, funded with a state grant and county contribution.

The following useful life assumptions are used for storm drain and sewer assets.

Reinforced Concrete Pipe (81% of storm drains)	50 years	Sewer Pipe	50 years
Corrugated Metal Pipe	20 years	Manholes	30 years
Other types of Pipe	30 years	Pump Stations	25 years



## **CITY OWNED BUILDINGS**

The City owns 70 buildings at its Civic Center, Corporate Yard, and park locations. Total building space is approximately 492,000 square feet. With few exceptions at park locations, the City's buildings are aged and in need of significant rehabilitation. Rooms in the Community Center and park site buildings are rented to the public to generate revenue. In FY17-18, the City adopted a Facility Maintenance Surcharge on room rental fees. The fee became effective in mid-September 2017. In the first 6 months of collection, the fee has generated approximately \$10,000 of revenue that has been set-aside in a separate fund for maintenance projects.

Other than the minimal fee noted above, there is no dedicated funding source for building rehabilitation. Ideally, if a building has a useful life of 30 years, the City should annually set-aside 1/30 of the cost of the building in a "replacement" fund to be used for future rehabilitation. No such replacement fund has been established. Therefore, the highest priority projects will continue to compete for limited General Fund money.

Other than small repair projects at three park site buildings noted below, there are no building improvements included in the FY18-19 budget.

Buildings have an expected useful life of 50 years, which is the assumption used to depreciate the assets.

## PARK FACILITIES

The City owns, operates and maintains 12 full-size parks and 4 mini-parks on 148 acres of parkland. There is a large inventory of active recreation facilities, as summarized below.

4 swimming pools	4 wading pools
3 gymnasiums	8 racquetball courts
18 tennis courts	28 basketball courts
4 volleyball courts	10 snack bars
18 baseball diamonds	13 multi-use fields

In addition to the recreation facilities, the City maintains 23 parking lots; which are primarily located at City Parks, but do include the Civic Center and Corporate Yard.

Even though the City has extensive recreation facilities, many of them are in need of replacement. Refurbishment of the pool complexes are expected to cost millions of dollars. There are aging picnic shelters and structures with termite damage. The sports fields are in need of rest and renovation. Park site restroom facilities are aged and there are some locations with no public restrooms. Improvements are needed to provide ADA compliant access. Projects totaling more than \$17 million have been identified, but have no funding. In addition to rehabilitation of existing facilities, there is demand for new facilities such as a dog park or ADA accessible facilities.

The City imposes a park in-lieu fee on developments that provides for some park facility projects; however, receipts are sporadic and insufficient to cover all the City's needs. Over the last 3 years, the in-lieu fee has generated average revenue of \$86,000 per year. However, during FY18-19, the City expects to receive approximately \$2.5 million of Quimby Act fees related to an 11-acre development. Once the revenue is received, staff expects to bring forward a proposal to City Council to allocate \$1.5 million for Community Center coiling walls to replace the accordion walls in Halls A/B/C, and \$0.7 million for the Scott Park Pool. The FY17-18 budget includes a \$0.8 million appropriation for the rehabilitation of Scott Park Pool, but additional funding is needed. The adjusted funding total of \$1.5 million may be sufficient to provide minimum pool plaster and deck rehabilitation. However, the City recently received an independent estimate of \$4.2 million for a full renovation of the Scott Park aquatic center.

In 2016, Los Angeles County voters renewed Measure A funding, which includes allocations to cities. Beginning in FY18-19, the City expects to receive approximately \$350,000 of Measure A funding annually for park capital projects. Before taking Measure A to the voters, the County prepared Study Area Profiles for each city. The Profile for Carson outlined \$77 million of suggested projects including:

- \$20.1 million for 2 new parks;
- \$1.8 million for splash pads and a wading pool;
- \$1.5 million for LED lighting;
- \$28.1 million to replace amenities in "poor" condition; and
- \$26.2 million to replace amenities in "fair" condition.

The City expects to receive a total of \$1.75 million from Measure A over the next five years.