



Public Hearing & Budget Adoption

Fiscal Year 2023-2024

CITY OF CARSON

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June 20, 2023

Finance Department



Principles Guiding Development of the Budget

1. Maintaining a **fiscally sustainable**, and **economically viable** City of Carson.
2. Providing **high quality municipal services** that residents expect
3. **Structurally balanced budget**: identify operating expenditures that are our highest priorities and are in balance with the City's ongoing revenues (without considering one-time resources)
4. Adopt a budget that is in alignment with the **City Council Priorities**:
 - Quality of life improvement (infrastructure, maintenance, beautification)
 - Economic development
 - Governance policies and procedures pertaining to district
 - Housing
 - Increase public safety
 - Make progress on development that provides community benefits in the long term
 - Maintain quality City programs and services
 - Advocacy for funds from county, state and federal government
 - Increased outreach and information to the community

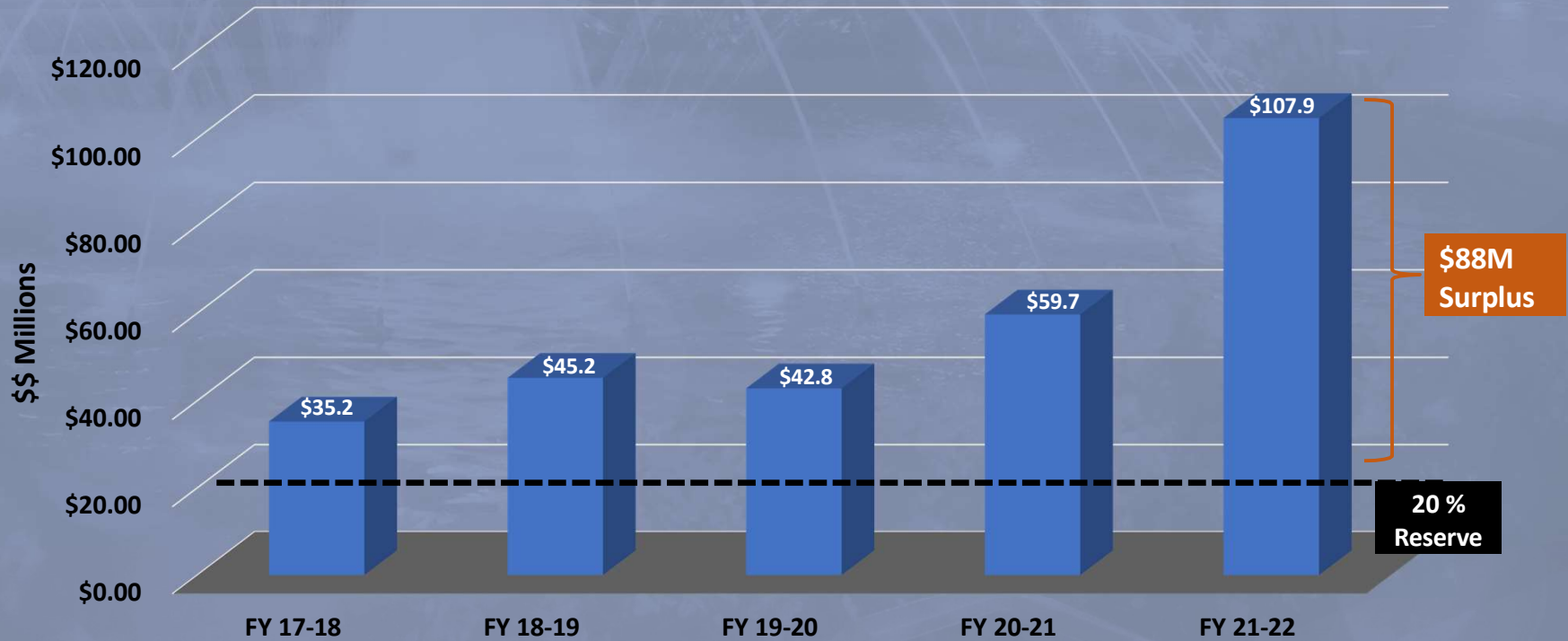


Fiscal Year 2023-2024 Budget Review Process



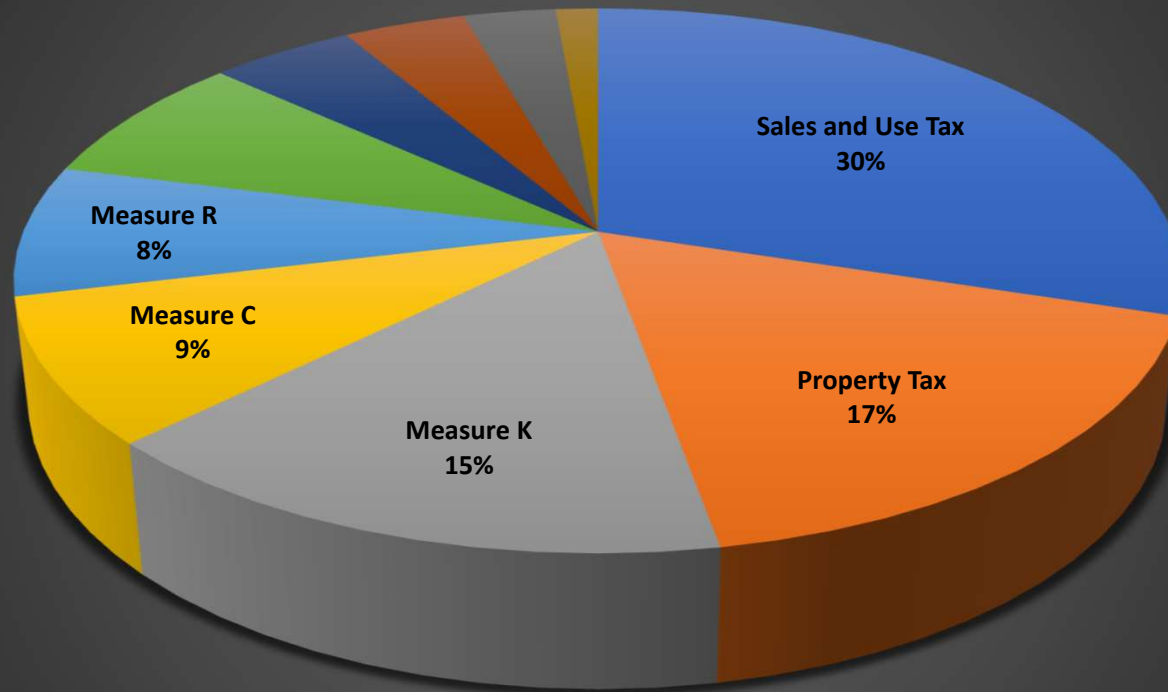


General Fund Reserve





FY 2023-2024 General Fund Revenue: \$121.9M





FY 2023-2024 Proposed General Fund Expenditures

\$120 Million

- The table presents the City’s proposed and projected operating expenditures by department.
- Public Safety division budget appropriation includes the Los Angeles County Sheriff contract

DEPARTMENT	FY 2023-2024 Operating Budget
Public Safety	30,321,820
Public Works	26,875,697
Community Services	18,261,554
Non-Departmental	13,420,177
City Manager	5,889,899
Community Development	5,503,817
Finance	5,105,689
Information Technology & Security	3,942,973
Legal	3,100,000
Human Resources	2,080,302
Innovation, Sustainability, Performance Management	2,022,225
City Clerk	1,304,683
City Council	1,216,896
City Treasurer	889,978
FY 23-24 Special Events	777,770
Grand Total	120,713,479

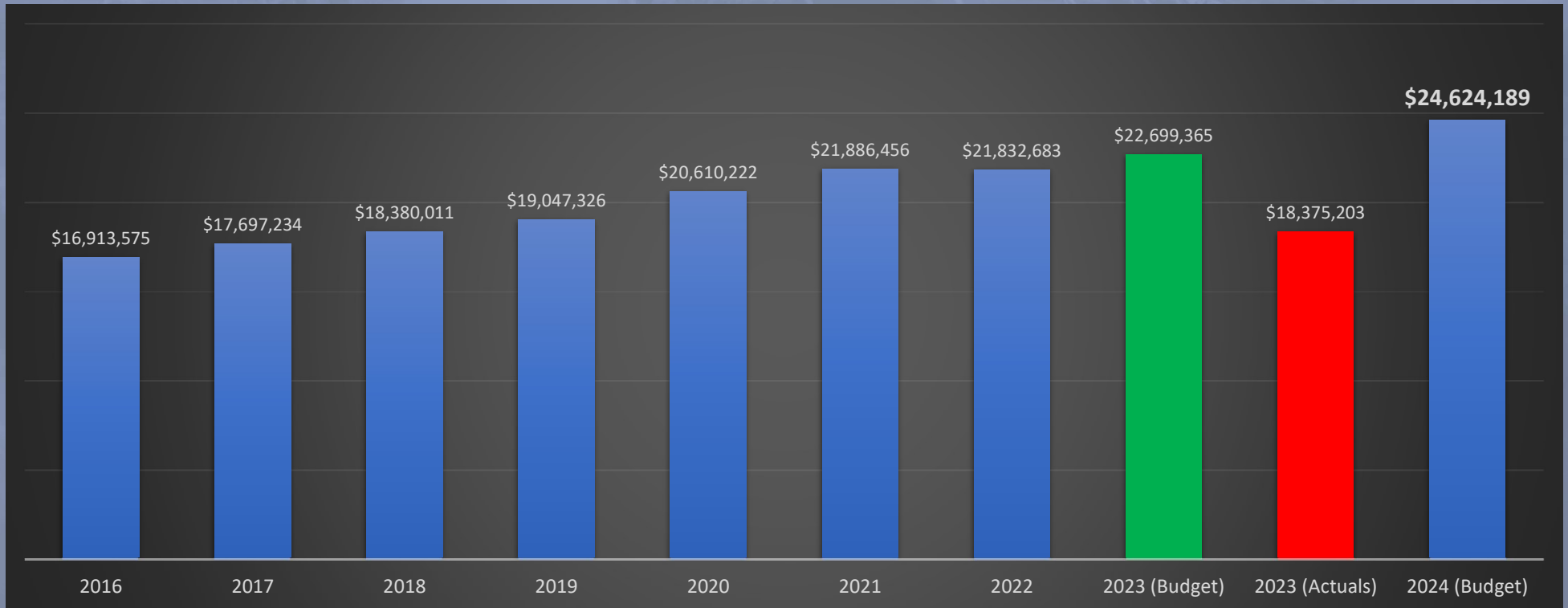


FISCAL YEAR 2023-2024 VACANCY RATE

Department	Personnel Budget @ Budget		FY 23-24 Budget	
	Workshop #3	Vacancy Rate	Adoption	Savings
City Manager Office	\$3,132,825	2.00%	\$3,070,168	\$62,656
Human Resources	\$1,591,076	1.00%	\$1,575,165	\$15,910
Information Technology & Security	\$2,228,968	1.50%	\$2,195,533	\$33,434
Community Development	\$2,680,823	1.50%	\$2,640,610	\$40,212
Public Safety	\$3,849,368	1.00%	\$3,810,874	\$38,493
Finance	\$4,490,025	1.50%	\$4,422,674	\$67,350
Community Services	\$14,322,519	2.50%	\$13,964,455	\$358,062
Public Works	\$17,782,177	2.50%	\$17,337,622	\$444,554
Total				\$1,060,675



Los Angeles Sheriff Department Contract: \$24.6M





Fiscal Year 2023-2024 Special Events (FUND 244)

Special Event Name	Total Proposed Budget
Samoan Flag Day	\$10,000
Heroes Day/9-11 Tribute	\$28,978
Cajun & Blues White Linen Festival	\$37,983
Jazz Festival	\$103,577
Women's Health Conference	\$80,370
Country Western Fair	\$38,206
Winterfest	\$32,827
Earth Day Kids Fest	\$26,694
Cinco de Mayo	\$69,779
<u>FamFest</u>	\$91,087
Philippine Independence Day	\$72,863
Juneteenth	\$68,531
Samoan Heritage Day	\$46,875
Mayor State of the City Speech	\$70,000
Total	\$777,770



Full-Time Personnel Staffing: 363 FTE

Departments	Adopted FY 23-24
City Council	7
City Clerk	6
City Treasurer	5
City Manager	17
Innovation, Sustainability, and Performance Management	9
Human Resources	9
Information Technology & Security	13
Community Development	20
Finance	35
Community Services	69
Public Safety	25
Public Works	148
Total Full –Time Positions	363



INTERNSHIP & MENTORSHIP PROGRAM

- \$100,000 budget for the program
- Partnership between the City and CSU Dominguez Hills
- Aims to provide up to 8 students from CSU Dominguez Hills with a comprehensive and immersive learning experience that will span an entire academic year
- The program seeks to promote knowledge exchange and support the career growth of aspiring professionals
- Interns will be placed in various City departments based on their field of study and interests
- Approximately 500 hours per student per academic year (September – May)
- Competitive salary at ~ \$20.00 per hour
- The program will conclude with a recognition ceremony at the end of the academic year



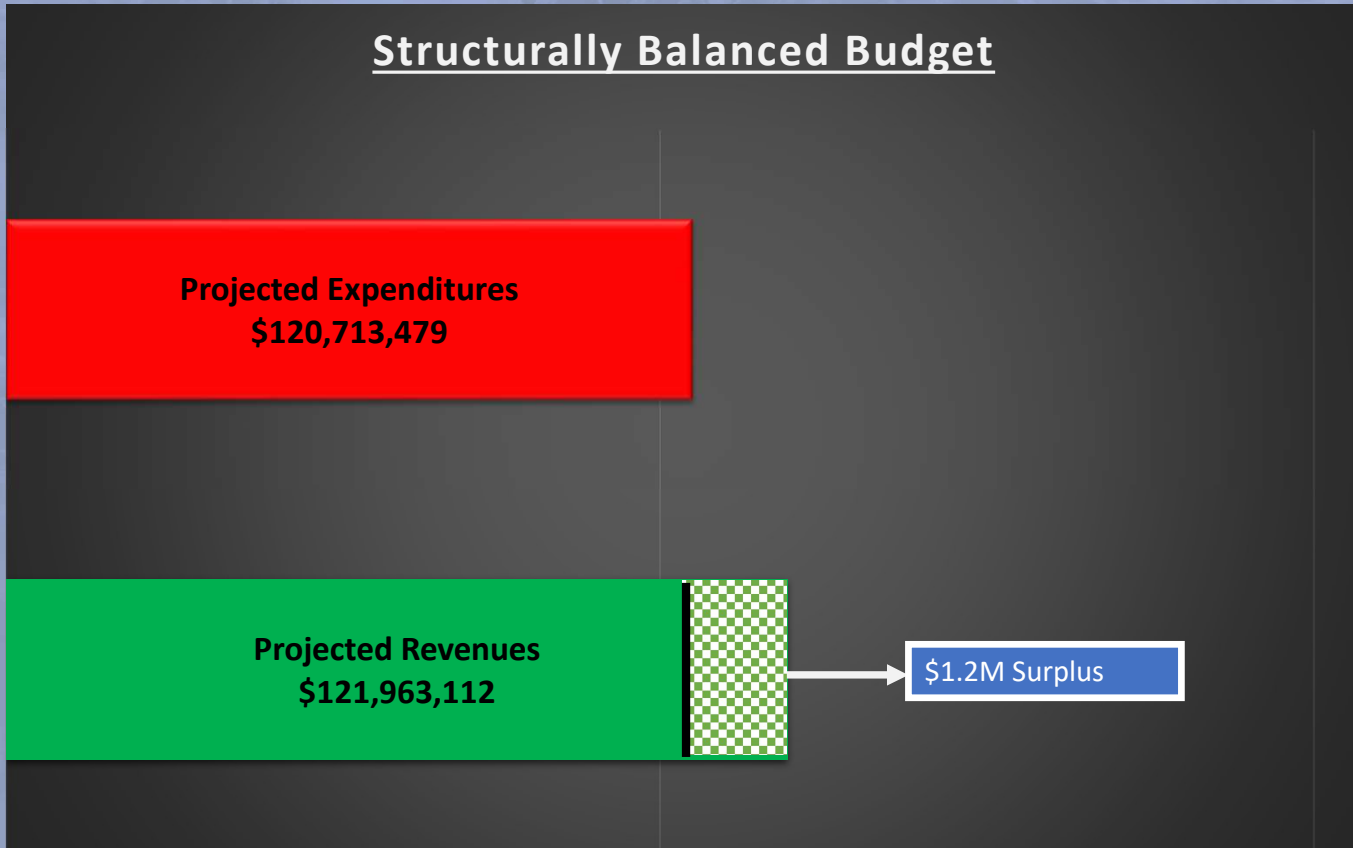
Carson Enhanced Infrastructure Financing District

- The City, in partnership with LA County, formed the Carson EIFD in 2022.
- Primary source of revenue is City property tax increment plus County's equal match.
- EIFD provides an alternative funding source for the City to construct public facilities, assist in the remediation of brownfields, develop affordable housing, and promote economic development in Carson.
- Over the next 50 years the EIFD is estimated to generate \$134 million (in present day value) to fund items in the adopted Infrastructure Financing Plan.
- EIFD funds are expected to accumulate gradually as new development projects are built.



General Fund Proposed Budget \$1.2M Surplus

Structurally Balanced Budget





Direction

Staff is seeking Council recommendation to approve resolutions adopting Fiscal Year 2023-2024 annual budget.