

List of Continuing Appropriation Requests

Exhibit A

Fund	Office	Account	Org Key/Account	Carryover Request	Justification
City Budget					
General Fund	City Clerk	Printing/Binding/Duplication	01-30-000-003-6003	\$ 15,000	The FY17-18 budget includes \$20,000 for publications in Our Weekly. Based upon recent activity and updated information, actual expenditures are expected to be \$35,000. The City Clerk's budget has unspent FY16-17 appropriations that can be carried over to fund the additional expected cost.
General Fund	City Clerk	Professional Services	01-30-000-003-6004	\$ 11,000	The City Clerk wishes to carryover unspent FY16-17 appropriations to hire a contractor during FY17-18, to catch-up with the backlog of City Council minutes to be documented. This will help to clear an audit finding.
General Fund	City Clerk	Election Related Activity	01-30-000-003-6018	\$ 9,000	With the upcoming non-consolidated Special Election on November 7, 2017, the City Clerk wishes to carry forward unused FY16-17 budget to pay for Elections related education during FY17-18, which was not previously included in the FY17-18 budget.
General Fund	City Treasurer	Office/Facilis Sppls&Frnsng	01-40-000-003-6010	\$ 800	The City Treasurer's Office requests a carryover of unspent budget for a backup check scanner to be purchased in FY17-18.
Building Plan Retention	Community Development	Professional Services	45-70-785-002-6004	\$ 199,222	The FY16-17 budget included a non-recurring appropriation of \$200,000 to professionally scan historical building plans. Only \$778 was spent. Staff requests the remaining available budget be carried over to FY17-18 for the project. Progress on the project is subject to staff availability to manage the professional services. The project may not be completed in FY17-18.
General Fund	Finance	Professional Services	01-99-999-004-6004	\$ 84,160	Temporary and Project Management Services were budgeted to provide assistance for the Tyler Munis implementation project. Only \$15,840 was spent through June 30th for project management services. Staff requests the remaining budget be carried forward to support the ongoing system implementation project.
General Fund	Human Resources	Professional Services	01-20-580-003-6004	\$ 30,000	Staff requests the unspent appropriations for Employee Class & Comp Studies be carried forward to FY17-18.
Asset Replacement Fund	Information Technology	Office Eqpmt/Softwares	38-80-999-003-8006	\$ 219,102	The FY16-17 budget included \$545,135 for initial costs of the Tyler Munis system (hardware, software, and Tyler support). A total of \$326,033 was spent through June 30th. Staff requests the remaining budget be carried forward to FY17-18 for the ongoing system implementation project.

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Fund	Office	Account	Org Key/Account	Carryover Request	Justification
General Fund	Public Information Office	Conference and Travel	01-50-540-003-6014	\$ 1,500	Staff requests unspent FY 16-17 budget to be used for local communications seminar for PIO Administrator.
General Fund	Public Information Office	Printing/Binding/Duplication	01-50-540-003-6003	\$ 15,000	Staff requests unspent budget funds to be carried over for printing special editions of the Carson Report in fall 2017.
General Fund	Public Safety	Specialized Equipment	01-50-905-127-8003	\$ 206,931	Security Cameras/Equipment - currently conducting the RFP process.
Air Quality	Public Safety	Vehicles/Rolling Inventory	25-90-830-075-8002	\$ 57,975	Purchase of 3 Clean-Air Vehicles for Parking Enforcement - the purchase is currently in process.
Restricted Admin Tow Fee	Public Safety	Special Materials & Supplies	62-90-900-139-6009	\$ 20,000	Purchase of 4 ALPR devices for the Sheriff - the Sheriff has not yet submitted request for reimbursement. Staff requests carryover of the appropriation to provide for the reimbursement when it is received.
Restricted Admin Tow Fee	Public Safety	Special Materials & Supplies	62-90-900-139-6009	\$ 6,600	Purchase of 4 vehicle-mounted radar units and 2 handheld radar units, and recalibration of older radar units still in service - the Sheriff has not yet submitted request for reimbursement. Staff requests carryover of the appropriation to provide for the reimbursement when it is received.
Restricted Admin Tow Fee	Public Safety	Furniture & Fixtures	62-90-900-139-8007	\$ 10,000	Upgrades for the EOC management Office - to be completed by June 2018.
General Fund	Public Works	Special Materials & Supplies	01-80-840-003-6009	\$ 10,000	Radio Equipment for Field Staff - in process of securing quotes.
Air Quality Fund & General Fund	Public Works	Vehicles/Rolling Inventory	25-90-830-075-8002 & 01-99-999-004-8002	\$ 350,000	Purchase of PB Loader - Funding source requires RFP; but Carson vendor is preferred. Scheduled to seek City Council direction on September 19th.
Asset Replacement Fund	Public Works	Specialized Equipment	38-80-999-003-8003	\$ 75,000	Emergency Generator at Corporate Yard - To be bid soon.
Housing Authority Budget					
Housing Authority Fund	Community Development	Financial Incentives	55-70-790-003-6058	\$ 4,886,222	The FY16-17 Housing Authority budget included \$15 million for financial incentives for development. Staff requests carryovers of financial incentives of \$1,784,143 for Affirmed Housing (402 Sepulveda Blvd); \$302,079 for Thomas Safran (600 W Carson St); and \$2,800,000 for Meta Housing (Main St).

Lis of Continuing Appropriation Requests (Capital Improvement Projects)

Exhibit A

Proj No.	Fund	Project Name	FY16-17 Budget	FY16-17 Spent as of 8/22/17	Available	Status
675	Measure R	Sepulveda Blvd Widening	\$ 243,471	\$ 42,167	\$ 201,304	Project in design phase.
919	Federal Hwy	Wilmington/I-405 Fwy Interchange	\$ 3,402,242	\$ 179,263	\$ 3,222,979	To be completed December 2017.
919	Utility Underground	Wilmington/I-405 Fwy Interchange	\$ 580,160		\$ 580,160	To be completed December 2017.
919	Bond Proceeds	Wilmington/I-405 Fwy Interchange	\$ 5,238,345	\$ 4,556,902	\$ 681,443	To be completed December 2017.
919	MTA Call for Projects	Wilmington/I-405 Fwy Interchange	\$ 4,156,227	\$ 997,082	\$ 3,159,145	To be completed December 2017.
921	Bond Proceeds	Avalon/I-405 Interchange Modification	\$ 125,000		\$ 125,000	Scheduled to begin April 2018.
945	Bond Proceeds	Pump House - Santa Fe Ave	\$ 49,677	\$ 24,713	\$ 24,964	To be completed December 2017.
1043	Bond Proceeds	Carson Street Master Plan	\$ 10,158,519	\$ 10,019,010	\$ 139,509	To be completed September 2017.
1363	General Fund	Dominguez Channel Trash Reduction	\$ 81,921	\$ 4,505	\$ 77,416	The project is to be completed February 2018. As reported in May 2015 with agenda file number 2015-292, the project was funded with a \$1.5 million grant from the state that required a \$470,000 matching contribution from the General Fund. Only \$90,000 of that matching contribution was included in the FY15-16 budget; and the unspent portion of \$81,921 was carried forward to FY16-17. Staff requests to carryover the remaining \$77,416 from that original \$90,000 appropriation. However, based on the information reported in May 2015, the City will need an additional appropriation of \$380,000 before the project can be completed.
1363	State Grant	Dominguez Channel Trash Reduction	\$564,932 + \$930,000 = \$1,494,932	\$ 939,892	\$ 555,040	See above. The FY15-16 budget included an appropriation of \$570,000, of which \$564,932 was unspent and carried forward to FY16-17. The appropriation should have been set up for \$1,500,000. At this time, staff requests an amendment to add \$930,000 (\$1,500,000, less \$570,000 originally appropriated in FY15-16). Then staff requests to continue the remaining \$555,040 appropriation to FY17-18.
1388	Bond Proceeds	Veterans Park - Electronic Marquee	\$ 125,000		\$ 125,000	Project in process.
1405	LA County Park	Dominguez Park - Restroom Refurbishments	\$ 110,000		\$ 110,000	The project has not yet begun, and a carryover is requested.
1415	Federal Hwy	Traffic Signal Upgrade at Figueroa St. and Victoria St.	\$ 150,000		\$ 150,000	Project in design phase.

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Proj No.	Fund	Project Name	FY16-17 Budget	FY16-17 Spent as of 8/22/17	Available	Status
1422	Measure R	Broadway - Traffic Signal Upgrade	\$ 138,399	\$ 6,591	\$ 131,808	Design complete. Advertise bids in September 2017.
1422	MTA Call for Projects	Broadway - Traffic Signal Upgrade	\$ 257,027	\$ 12,240	\$ 244,787	Design complete. Advertise bids in September 2017.
1439	Bond Proceeds	Traffic Signal/223rd & Lucerne	\$ 50,681	\$ 42,097	\$ 8,584	Request forthcoming for additional funding to complete project.
1448	Gas Tax	223rd St. Light Install - Moneta St. to Figueroa St.	\$ 120,000		\$ 120,000	To be completed June 2018.
1451	Federal Hwy	Bike Lanes - Phase I	\$ 1,437,200		\$ 1,437,200	Advertising for design. Scheduled to begin spring 2018.
1451	AQMD	Bike Lanes - Phase I	\$ 50,000		\$ 50,000	Advertising for design. Scheduled to begin spring 2018.
1452	Federal Hwy	Bike Lanes - Phase II	\$ 1,355,000		\$ 1,355,000	Advertising for design. Scheduled to begin spring 2018.
1452	AQMD	Bike Lanes - Phase II	\$ 45,000		\$ 45,000	Advertising for design. Scheduled to begin spring 2018.
1454	Bond Proceeds	CJMM Community Center Phase II - Carpet Only	\$ 264,935		\$ 264,935	The project is pending the outcome of a disagreement with a vendor, and a carryover is requested.
1490	TDA Article 3	Dominguez Channel Bike & Pedestrian Path	\$ 61,000		\$ 61,000	Seeking additional funding. Project scope exceeds appropriation.
1490	MTA Call for Projects	Dominguez Channel Bike & Pedestrian Path	\$ 1,259,000	\$ 50,000	\$ 1,209,000	Seeking additional funding. Project scope exceeds appropriation.
1491	Park Development	Carson Park Pool Upgrades	\$ 501,516	\$ 454,609	\$ 46,907	The project is near complete, and a carryover is requested.
1492	Measure R	Carson/405 frwy Interchange Improvement	\$ 650,000		\$ 650,000	Project in design phase.
1493	Measure R	Avalon/405 frwy Interchange Improvement	\$ 650,000		\$ 650,000	Project in design phase.
1498	Bond Proceeds	Avalon & Figueroa Utility Box Wrap	\$ 50,000		\$ 50,000	Project in design phase.
1513	Park Development	Hemingway Pool Boiler	\$ 49,900	\$ 15,300	\$ 34,600	Project in design phase.
1515	CIP Grant State	Carriage Crest Park - Storm Water	\$ 13,000,000	\$ 1,121,169	\$ 11,878,831	Project in design phase.
1524	Cap Asset Replacement	Corporate Yard Generator	\$ 75,000		\$ 75,000	The project has not yet begun, and a carryover is requested.
1525	Park Development	Scott Park Pool	\$ 300,000		\$ 300,000	The project is pending additional funding, and a carryover is requested.
1393-1	Proposition C	Annual Pavement Overlay	\$ 90,000		\$ 90,000	Project in design phase.
1411-1	Bikeway TDA	Concrete Replacement Program	\$ 50,000		\$ 50,000	Project in design phase.
1413-1	Gas Tax	Citywide Annual Slurry Seal	\$ 416,423	\$ 216,047	\$ 200,376	Project in design phase.

Proj No. Fund		Project Name	FY16-17 Budget	FY16-17 Spent as of 8/22/17	Available	Status
1505-1	Proposition A	Upgrade Street Signs	\$ 30,000		\$ 30,000	The project has not yet begun, and a carryover is requested.