

Account	Department	Program	Expenditure	Amount Requested Increase/(Decrease)	Justification
01-10-000-003-6001	City Council	Operations	City Bus Use	\$ 1,500	An appropriation is needed to provide for the one-day bus trip to Delano, CA for an event related to Cesar Chavez & Larry Itliong.
01-21-999-043-6036	Non-Departmental	Non-Departmental	Legal Settlements	\$ 122,000	The City recently entered into a confidential settlement agreement that was not budgeted. Staff requests an amendment to provide for the additional expenditure.
01-30-000-176-6018	City Clerk's Office	Election Support	Election Related Activity	\$ 18,180	Paid poll workers were necessary for the Measure C ballot measure, and were not originally budgeted.
01-50-010-001-6005	City Manager's Office	Management & Control	Contract Services	\$ 25,000	A community survey will likely be necessary before June 30th.
01-50-540-003-6005	City Manager's Office	Public Information Office	Contract Services	\$ 15,000	Provision for public relations and social media consultants.
01-50-540-003-6008	City Manager's Office	Public Information Office	Promotion & Publicity	\$ 1,500	Staff requests an amendment to purchase a small inventory of City of Carson flags (24) for various needs.
01-50-615-003-6020	City Manager's Office	Information Technology Operations	Computer Licenses	\$ 60,000	Microsoft will end support of Office 2010 early 2019. Staff does not recommend waiting until FY18-19 to perform the upgrade to Microsoft 360, and wishes to proceed immediately.
01-50-930-133-6005	Public Safety	Pedestrian Safety	Contract Services	\$ 35,560	Based on the increased crossing guard assignments approved by City Council on June 20, 2017 (the same day the FY17-18 budget was approved), the FY17-18 budget needs to be amended.
01-60-010-001-6005	Finance	Administration	Contract Services	\$ 25,000	Staff requests to add a provision for an oil industry tax auditor.
01-60-660-003-6004	Finance	Revenue Division	Professional Services	\$ 10,500	The budget included \$6,000 for a small claims processor. Revenue division staff have been pursuing additional claims based on information from the state Franchise Tax Board; and needs a total of \$16,500 for FY17-18 services. This effort has generated an estimated \$60,000 of additional revenue. Staff requests an amendment of \$10,500.
01-60-660-003-6009	Finance	Revenue Division	Supplies & Equipment	\$ 1,000	The Revenue Division requests a budget amendment to purchase a customer service numbering system for Business License. Customer lines have routinely been long due to new parking permits, and business license canvassing using Franchise Tax Board data.

Account	Department	Program	Expenditure	Amount Requested Increase/(Decrease)	Justification
01-80-840-081-8003	Public Works	Street Maintenance	Specialized Equipment	\$ 76,803	Streets Materials Sealant Melter (Crafco Sealant Melter & Applicator) - Replace old equipment for Streets and Concrete crew. This new unit will increase production, save on labor and lower operating costs. Subject to NJPA Pricing.
01-80-840-093-8003	Public Works	Right-of-Way Maintenance	Specialized Equipment	\$ 7,000	Streets Line Striper (Line Driver HD) - New Ride-on Line Striper used to stripe streets.
01-80-840-099-8003	Public Works	Civic Center Landscape Maintenance	Specialized Equipment	\$ 20,000	Seated Grass Mower (Diesel) - Needed to replace 2 pieces of old and/or damaged equipment for city parks, Community Center and City Hall grounds.
01-80-840-101-8003	Public Works	Park Landscape Maintenance (Section 1 & Mowing Program)	Specialized Equipment	\$ 18,000	Mid-size Utility Vehicle (John Deere TX Gator) - Needed to replace 2 old and/or damaged carts at various parks. This equipment will be used to carry equipment, materials, staff within park grounds.
01-80-840-105-8003	Public Works	Park Landscape Maintenance (Section 2)	Specialized Equipment	\$ 40,000	Versatile Utility Vehicle (Sandpro 3040) - Needed to replace 2 old and/or damaged pieces of equipment and will be used at parks to perform critical maintenance tasks such as field leveling, grading, dragging and pumping of flooded areas.
01-80-840-106-6005	Public Works	Tree Maintenance	Contract Services	\$ 50,818	The budget needs to be amended to cover contracted services from West Coast Arborists for April through June 2018.
01-80-840-108-6005	Public Works	Medians Maintenance	Contract Services	\$ 13,820	The budget for Swayzer median maintenance did not include payment of prevailing wages.
01-90-100-003-5002	Community Services	Community Center Operations	Full-Time Salaries	\$ 46,000	On January 23, 2018, City Council approved a settlement for Aupiu that was not budgeted.
01-90-100-003-7003	Community Services	Community Center Operations	Equipment Maintenance	\$ 11,000	East Wing dishwasher repair. The repair is necessary to maintain backup service to the main kitchen; and avoid interruption of catering services, as well as ensure maintenance of the LA County Health permit.
01-90-137-801-6004	Community Services	Bus Operations	Professional Services	\$ 10,000	Due to increased programming by various City Departments/Divisions, Transportation has had to spend more on utilizing outside bus companies to meet the demand. As well, the Division's limited number of bus drivers has meant that it does not have the manpower to fulfill some of these permits; this has necessitated the use of vendors.

Account	Department	Program	Expenditure	Amount Requested Increase/(Decrease)	Justification
01-90-137-801-7004	Community Services	Bus Operations	Vehicle Maintenance	\$ 10,000	With the aging of the Coach that is regularly utilized for City excursions, more funds have been expended on maintenance than was originally anticipated. With approximately half a fiscal year left, additional funds are needed to permit the ongoing use of the bus.
01-90-950-003-6004	Community Services	Human Services Operations	Professional Services	\$ 2,200	Purchase of When-to-Work Software, which is a scheduling software for staff.
01-90-951-701-6004	Community Services	Youth Sports	Professional Services	\$ 2,000	National Alliance for Youth Sports (NAYS) offers training for parents of children involved in youth sports. The training covers safety, injury prevention, identifying and preventing steroid abuse, and modeling sportsmanship.
01-90-952-680-6009	Community Services	Friendship Mini Park	Special Materials & Supplies	\$ 8,000	Current sandbox is very dirty and smells. Maintenance has received many complaints from the public regarding this area. The sandbox will be replaced with concrete and benches added.
01-90-953-057-6009	Community Services	Anderson Park	Special Materials & Supplies	\$ 20,000	Replace old poles and backboards with new poles and clear fiber glass backboards for the basketball courts.
01-90-954-060-6009	Community Services	Veterans Park	Special Materials & Supplies	\$ 10,000	Install mesh screen at diamond #1 of the baseball field.
Total General Fund Request				\$ 660,881	
15-70-010-001-5sum	Community Development	CDBG Fund	Administration Employee Compensation	\$ 98,610	Amendment requested to ensure the City's budget matches the Annual Action Plan.
15-70-760-003-5sum	Community Development	CDBG Fund	Rehabilitation Employee Compensation	\$ 61,697	Amendment requested to ensure the City's budget matches the Annual Action Plan.
15-70-760-188-6005	Community Development	CDBG Fund	Architectural services for Commercial Rehabilitation Projects	\$ 25,000	Amendment requested to ensure the City's budget matches the Annual Action Plan.
15-70-760-188-6025	Community Development	CDBG Fund	Commercial Rehabilitation Projects	\$ 200,000	Amendment requested to ensure the City's budget matches the Annual Action Plan.
15-70-760-188-6062	Community Development	CDBG Fund	Neighborhood Pride	\$ 37,823	Amendment requested to ensure the City's budget matches the Annual Action Plan.
15-70-760-188-8020	Community Development	CDBG Fund	ADA Improvements Project 1520	\$ (150,000)	Amendment requested to ensure the City's budget matches the Annual Action Plan.
15-70-770-838-6005	Community Development	CDBG Fund	Public Services	\$ 45,193	Amendment requested to ensure the City's budget matches the Annual Action Plan.
15-70-780-003-5sum	Community Development	CDBG Fund	Operations Employee Compensation	\$ (143,537)	Amendment requested to ensure the City's budget matches the Annual Action Plan.

Account	Department	Program	Expenditure	Amount Requested Increase/(Decrease)	Justification
15-70-780-195-6005	Community Development	CDBG Fund	Contract Services	\$ (75,000)	Amendment requested to ensure the City's budget matches the Annual Action Plan.
15-70-780-930-5sum	Community Development	CDBG Fund	Citywide Advisory Commission Employee Compensation	\$ (22,805)	Amendment requested to ensure the City's budget matches the Annual Action Plan.
Total CDBG Fund Request				\$ 76,981	
44-21-999-709-6009	Community Services	Special Events Fund	Supplies & Equipment	\$ 60,000	A 50th Anniversary budget appropriation of \$50,000 was approved by the City Council for FY16-17; however, the unspent budget was not carried forward to FY17-18, and needs to be re-appropriated at this time. In addition, staff requests an increase of \$10,000 to provide for unforeseen expenses; which will require an additional funding transfer of \$10,000 from the General Fund.
44-21-999-709-6009	Non-Departmental	Special Events Fund	Supplies & Equipment	\$ 4,176	The FY17-18 budget included a revenue estimate of \$10,000 and an expenditure appropriation of \$10,000 for the employee holiday celebration (net impact of \$0). Final actual revenue was \$13,800 and actual expenditures were \$14,176 (net cost of \$376). Staff requests an amendment to increase the appropriation to the actual cost.
44-21-999-709-6009	Non-Departmental	Special Events Fund	Supplies & Equipment	\$ 904	As reported to City Council on November 21, 2017, there is \$904 available from prior donations in the Special Events Fund that can help pay for Leaves of Carson volunteer recognition.
Total Special Events Fund Request				\$ 65,080	