Department: Public Works
Program: Water Debt Service (590)
Fund: 008/590 Water Fund

	2009-2010 Actual	2010-2011 Budgeted	2010-2011 Revised	2010-2011 Estimated	2011-2012 Adopted
515 SERVICES AND SUPPLIES					
350 CONTRACT SERVICES - GEN'L	1,575	1,500	1,500	1,500	1,500
353 FISCAL AGENT SERVICES	2,750	3,000	3,000	3,000	3,000
473 INTEREST EXPENSE	382,921	335,526	335,526	335,526	323,327
489 BAD DEBT EXPENSE		10,000	10,000	10,000	10,000
SUBTOTAL	387,246	350,026	350,026	350,026	337,827
550 BOND REPAYMENT					
573 REPAYMENT OF BONDS	310,000	325,000	325,000	325,000	335,000
575 REPAYMENT OF NOTES	75,595	75,600	75,600	75,595	75,600
576 CAPITALIZATION BOND PROCEEDS	(385,595)	(400,600)	(400,600)	(400,595)	(410,600)
SUBTOTAL	0	0	0	0	0
TOTAL	387,246	350,026	350,026	350,026	337,827

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Department: Community Services
Program: Community Services (212)
Fund: 004/430 CDBG Fund

Program Staffing Levels

	2009-2010 Actual	2010-2011 Budgeted	2010-2011 Revised	2010-2011 Estimated	2011-2012 Adopted
Full-Time					
Director of Community Service	0.011				
Accountant	0.005				
	0.016	0.000	0.000	0.000	0.000

	2009-2010 Actual	2010-2011 Budgeted	2010-2011 Revised	2010-2011 Estimated	2011-2012 Adopted
510 PERSONNEL EXPENSES					
110 SALARIES - PERMANENT	4,961				
170 PERS	992				
171 FICA	380				
175 CAR ALLOWANCE					
180 OTHER EMPLOYEE BENEFITS	850				
190 CONTRACT PERSONNEL		12,210	12,210	12,210	12,100
SUBTOTAL	7,183	12,210	12,210	12,210	12,100
515 SERVICES AND SUPPLIES					
350 CONTRACT SERVICES - GENERAL					
SUBTOTAL	0	0	0	0	0
TOTAL	7,183	12,210	12,210	12,210	12,100

Department: Community Services
Program: Community Services (212)
Fund: 004/450 CDBG Fund

	2009-2010 Actual	2010-2011 Budgeted	2010-2011 Revised	2010-2011 Estimated	2011-2012 Adopted
510 PERSONNEL EXPENSES					
120 SALARIES - TEMPORARY					
171 FICA					
172 PARS					
180 OTHER EMPLOYEE BENEFITS					
SUBTOTAL	0	0	0	0	0
515 SERVICES AND SUPPLIES					
386 BEFORE AND AFTER SCHOOL					
387 PEDIATRIC HEALTH CARE					
412 FOOD DISTRIBUTION	17,758	18,315	19,768	19,768	18,137
452 CHILDREN'S HOSPITAL CARE					
SUBTOTAL	17,758	18,315	19,768	19,768	18,137
TOTAL	**17,758**	**18,315**	**19,768**	**19,768**	**18,137**

Department: Community Services
Program: Community Services (212)
Fund: 004/460 CDBG Fund

		2009-2010 Actual	2010-2011 Budgeted	2010-2011 Revised	2010-2011 Estimated	2011-2012 Adopted
545	CAPITAL OUTLAY					
602	ADA ACCESS IMPROVEMENTS	118,042				133,093
603	CITY HALL DOOR ADA IMPROVEMENTS					
604	PEDESTRIAN COUNTDOWN SIGNALS					
605	SIDEWALK/ADA ACCESS IMP-CDBG	35,893				
606	LAS BRISAS INFRASTRUCTURE IMP					
607	CITY HALL ELEVATOR					
610	LEWIS AVENUE STORM DRAIN					
611	BURNETT STREET IMPROVEMENTS					
612	25TH STREET IMPROVEMENTS	5,168	66,000	66,000	66,000	88,000
613	NEVADA STREET IMPROVEMENTS	41,647				50,000
617	ADA IMPROVE-SW 29TH/E OF ATLANTIC					
669	CALIFORNIA AVENUE RESURFACING					
798	ORANGE/WILLOW ADA IMPROVEMENT		133,093	133,093	133,093	
	SUBTOTAL	200,750	199,093	199,093	199,093	271,093
575	NOTE REPAYMENT					
575	NOTE REPAYMENT					
	SUBTOTAL	0	0	0	0	0
	TOTAL	200,750	199,093	199,093	199,093	271,093

Department: Community Services
Program: Community Services (212)
Fund: 006/470 Proposition A Fund

Program Staffing Levels

	2009-2010 Actual	2010-2011 Budgeted	2010-2011 Revised	2010-2011 Estimated	2011-2012 Adopted
Full-Time					
Sr. Recreation Supervisor	0.257	0.257	0.257	0.257	0.257
	0.257	0.257	0.257	0.257	0.257

	2009-2010 Actual	2010-2011 Budgeted	2010-2011 Revised	2010-2011 Estimated	2011-2012 Adopted
510 PERSONNEL EXPENSES					
110 SALARIES - PERMANENT	17,327	20,010	20,010	20,000	19,720
170 PERS	3,236	4,120	4,120	4,120	3,840
171 FICA	1,341	1,530	1,530	1,530	1,510
180 OTHER EMPLOYEE BENEFITS	2,913	3,940	3,940	3,940	3,920
SUBTOTAL	24,818	29,600	29,600	29,590	28,990
515 SERVICES AND SUPPLIES					
331 RECREATIONAL TRANSIT	20,507	22,000	22,000	30,400	22,000
350 CONTRACT SERVICES - GEN'L	18,650	20,000	20,000	20,000	31,500
369 BUS FARE SUBSIDY PROGRAM	3,804	3,800	3,800	3,800	3,800
370 DIAL-A-RIDE	5,423	5,500	5,500	5,500	5,500
371 FIXED ROUTE SUBSIDY	37,264	37,264	37,264	37,264	37,264
385 DIAL-A-TAXI	18,560	17,000	17,000	8,600	17,000
470 DUES AND MEMBERSHIP	10,000	10,000	10,000	10,000	10,000
SUBTOTAL	114,207	115,564	115,564	115,564	127,064
545 CAPITAL OUTLAY					
605 BUS STOP IMPROVEMENTS		50,000	50,000	50,000	
610 TRAN SMART ELECTRONIC SIGN					
SUBTOTAL	0	50,000	50,000	50,000	0
TOTAL	139,025	195,164	195,164	195,154	156,054

Department: Police
Program: Patrol Services (330)
Fund: 028/280 COPS Technology Grant

	2009-2010 Actual	2010-2011 Budgeted	2010-2011 Revised	2010-2011 Estimated	2011-2012 Adopted
510 PERSONNEL EXPENSES					
130 SALARIES - OVERTIME					
171 FICA					
180 OTHER EMPLOYEE BENEFITS					
SUBTOTAL	0	0	0	0	0
515 SERVICES AND SUPPLIES					
221 SUPPLIES					
420 MEETINGS					
SUBTOTAL	0	0	0	0	0
545 CAPITAL OUTLAY					
510 EQUIPMENT - GENERAL	173,690				
520 EQUIPMENT - VEHICLE					
SUBTOTAL	173,690	0	0	0	0
TOTAL	173,690	0	0	0	0

Department: Police
Program: Patrol Services (330)
Fund: 029/290 Justice Assistance Grant

	2009-2010 Actual	2010-2011 Budgeted	2010-2011 Revised	2010-2011 Estimated	2011-2012 Adopted
510 PERSONNEL EXPENSES					
130 SALARIES - OVERTIME	5,739				
171 FICA	82				
180 OTHER EMPLOYEE BENEFITS					
SUBTOTAL	5,821	0	0	0	0
515 SERVICES AND SUPPLIES					
221 SUPPLIES					
420 MEETINGS					
SUBTOTAL	0	0	0	0	0
545 CAPITAL OUTLAY					
510 EQUIPMENT - GENERAL					
520 EQUIPMENT - VEHICLE					
SUBTOTAL	0	0	0	0	0
TOTAL	5,821	0	0	0	0

Department: Police
Program: Patrol Service (330)
Fund: 031/361 COPS Hiring Recovery Grant

Program Staffing Levels

	2009-2010 Actual	2010-2011 Budgeted	2010-2011 Revised	2010-2011 Estimated	2011-2012 Adopted
Full-Time					
Police Officer		1.000	1.000	1.000	1.000
	0.000	1.000	1.000	1.000	1.000

	2009-2010 Actual	2010-2011 Budgeted	2010-2011 Revised	2010-2011 Estimated	2011-2012 Adopted
510 PERSONNEL EXPENSES					
110 SALARIES - PERMANENT	20,804	62,360	62,360	62,360	65,480
130 SALARIES - OVERTIME	129				
145 SALARIES - UNIFORM					
170 PERS	1,655	26,300	26,300	26,300	29,800
171 FICA	280	900	900	900	950
180 OTHER EMPLOYEE BENEFITS	3,861	17,080	17,080	17,080	17,170
SUBTOTAL	26,729	106,640	106,640	106,640	113,400
TOTAL	26,729	106,640	106,640	106,640	113,400

Department: Police
Program: Patrol Services (330)
Fund: 033/330 Traffic Safety Grant Fund

	2009-2010 Actual	2010-2011 Budgeted	2010-2011 Revised	2010-2011 Estimated	2011-2012 Adopted
510 PERSONNEL EXPENSES					
130 SALARIES - OVERTIME	29,863			11,885	
171 FICA	376			240	
180 OTHER EMPLOYEE BENEFITS					
SUBTOTAL	30,239	0	0	12,125	0
515 SERVICES AND SUPPLIES					
221 SUPPLIES					
420 MEETINGS					
SUBTOTAL	0	0	0	0	0
545 CAPITAL OUTLAY					
510 EQUIPMENT - GENERAL	9,798				
520 EQUIPMENT - VEHICLE					
SUBTOTAL	9,798	0	0	0	0
TOTAL	40,037	0	0	12,125	0

Department: Police
Program: Patrol Services (330)
Fund: 034/330 OTS Avoid the 100 Grant Fund

	2009-2010 Actual	2010-2011 Budgeted	2010-2011 Revised	2010-2011 Estimated	2011-2012 Adopted
510 PERSONNEL EXPENSES					
130 SALARIES - OVERTIME	8,675			40,000	
171 FICA	124				
180 OTHER EMPLOYEE BENEFITS					
SUBTOTAL	8,799	0	0	40,000	0
515 SERVICES AND SUPPLIES					
221 SUPPLIES					
420 MEETINGS					
SUBTOTAL	0	0	0	0	0
TOTAL	**8,799**	**0**	**0**	**40,000**	**0**

Department: Police
Program: Patrol Services (330)
Fund: 035/330 OTS Click It or Ticket Fund

	2009-2010 Actual	2010-2011 Budgeted	2010-2011 Revised	2010-2011 Estimated	2011-2012 Adopted
510 PERSONNEL EXPENSES					
130 SALARIES - OVERTIME	3,959	8,870		4,000	
171 FICA	56	130			
180 OTHER EMPLOYEE BENEFITS	443				
SUBTOTAL	4,458	9,000	0	4,000	0
515 SERVICES AND SUPPLIES					
221 SUPPLIES					
420 MEETINGS					
SUBTOTAL	0	0	0	0	0
TOTAL	**4,458**	**9,000**	**0**	**4,000**	**0**

Department: Police
Program: Detective Services (331)
Fund: 036/336 Domestic Preparedness Fund

	2009-2010 Actual	2010-2011 Budgeted	2010-2011 Revised	2010-2011 Estimated	2011-2012 Adopted
510 PERSONNEL EXPENSES					
130 SALARIES - OVERTIME					
SUBTOTAL	0	0	0	0	0
515 SERVICES AND SUPPLIES					
221 SUPPLIES - GENERAL	6,486				
350 CONTRACT SERVICES - GEN'L	2,079				
418 RETURN OF PROGRAM INCOME					
440 TRAINING					
SUBTOTAL	8,565	0	0	0	0
545 CAPITAL OUTLAY					
510 EQUIPMENT - GENERAL	11,055	40,000	40,000	40,000	
520 EQUIPMENT - VEHICLE					
540 OTHER IMPROVEMENTS					
SUBTOTAL	11,055	40,000	40,000	40,000	0
TOTAL	19,620	40,000	40,000	40,000	0

Department: Police
Program: Communications/Jail (337)
Fund: 038/334 Supplemental Law Enforcement

Program Staffing Levels

	2009-2010 Actual	2010-2011 Budgeted	2010-2011 Revised	2010-2011 Estimated	2011-2012 Adopted
Full-Time					
Dispatcher/Jailer	2.000	2.000	2.000	2.000	2.000
	2.000	2.000	2.000	2.000	2.000

	2009-2010 Actual	2010-2011 Budgeted	2010-2011 Revised	2010-2011 Estimated	2011-2012 Adopted
510 PERSONNEL EXPENSES					
110 SALARIES - PERMANENT	114,888	115,870	115,870	115,870	115,870
130 SALARIES - OVERTIME	2,233				
135 SALARIES - HOLIDAY	3,969				
170 PERS	21,891	24,770	24,770	24,770	23,440
171 FICA	9,320	9,510	9,510	9,510	9,510
180 OTHER EMPLOYEE BENEFITS	24,832	29,100	29,100	29,100	29,020
SUBTOTAL	177,133	179,250	179,250	179,250	177,840
TOTAL	177,133	179,250	179,250	179,250	177,840

Department: Legislative
Program: City Council (010)
Fund: 040/010 Air Quality Improvement Trust Fund

	2009-2010 Actual	2010-2011 Budgeted	2010-2011 Revised	2010-2011 Estimated	2011-2012 Adopted
515 SERVICES AND SUPPLIES					
450 DUES & MEMBERSHIPS	2,488	3,000	3,000	2,500	3,000
SUBTOTAL	2,488	3,000	3,000	2,500	3,000
TOTAL	2,488	3,000	3,000	2,500	3,000

Department: Community Services
Program: Recreation (214)
Fund: 050/214 Park Development Fund

	2009-2010 Actual	2010-2011 Budgeted	2010-2011 Revised	2010-2011 Estimated	2011-2012 Adopted
515 SERVICES AND SUPPLIES					
350 CONTRACT SERVICES	33,263				
SUBTOTAL	33,263	0	0	0	0
TOTAL	33,263	0	0	0	0

Department: Public Works
Program: Engineering and Project Services (510)
Fund: 060/510 Pipeline Removal Fund

	2009-2010 Actual	2010-2011 Budgeted	2010-2011 Revised	2010-2011 Estimated	2011-2012 Adopted
515 OPERATING EXPENSES					
350 CONTRACT SERVICES - GEN'L	20,866		6,000	6,000	
SUBTOTAL	20,866	0	6,000	6,000	0
545 CAPITAL OUTLAY					
SUBTOTAL	0	0	0	0	0
TOTAL	20,866	0	6,000	6,000	0

Department: Legislative
Program: City Council (010)
Fund: 065/010 Proposition C Fund

	2009-2010 Actual	2010-2011 Budgeted	2010-2011 Revised	2010-2011 Estimated	2011-2012 Adopted
515 SERVICES AND SUPPLIES					
450 DUES & MEMBERSHIPS	2,458	4,500	4,500	2,500	4,500
SUBTOTAL	2,458	4,500	4,500	2,500	4,500
TOTAL	**2,458**	**4,500**	**4,500**	**2,500**	**4,500**

Department: Legislative
Program: City Council (010)
Fund: 067/010 Measure R Fund

	2009-2010 Actual	2010-2011 Budgeted	2010-2011 Revised	2010-2011 Estimated	2011-2012 Adopted
515 SERVICES AND SUPPLIES					
450 DUES & MEMBERSHIPS			6,726		
SUBTOTAL	0	0	6,726	0	0
TOTAL	0	0	6,726	0	0

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Department: Public Works
Program: Lighting and Landscape District 1 (541)

Program Description

Lighting and Landscape Maintenance District No. 1 provides for the maintenance of the common landscaped areas of Tract No. 48512, also known as the California Crown development. Funds for this maintenance are provided through direct assessments on the individual lots within the development. These landscaped areas include common slopes, medians, selected oil production lots, and the landscaped parkways along Temple and Orizaba Avenues. Certain garden and retaining walls are also included.

Objectives

1. Maintain the existing landscape to provide adequate health and growth of plant materials.
2. Replace plant materials that die out due to natural life cycles of plants to assure adequate coverage of the common areas.
3. Adjust and/or modify the irrigation system to provide adequate coverage and to minimize water use.
4. Remove all debris to provide a neat and clean appearance.
5. Respond to citizen complaints/concerns relating to the maintenance of the district within 48 hours, 90% of the time.
6. Conduct monthly meetings with the City's landscape maintenance contractor to monitor, evaluate, and modify contract agent's performance to better meet the needs of the district.
7. Administer the Landscape maintenance service contract.

Funding Source:

Lighting and Landscape District 1 Assessment

Department: Public Works
Program: Lighting and Landscape District 1 (541)

Program Budget Summary

	2009-2010 Actual	2010-2011 Budgeted	2010-2011 Revised	2010-2011 Estimated	2011-2012 Adopted
Salary & Benefits	3,200	3,200	3,200	3,200	3,200
Services & Supplies	37,078	49,774	49,774	49,774	49,774
Capital Outlay					
Total Expenditure	40,278	52,974	52,974	52,974	52,974

Program Staffing Levels

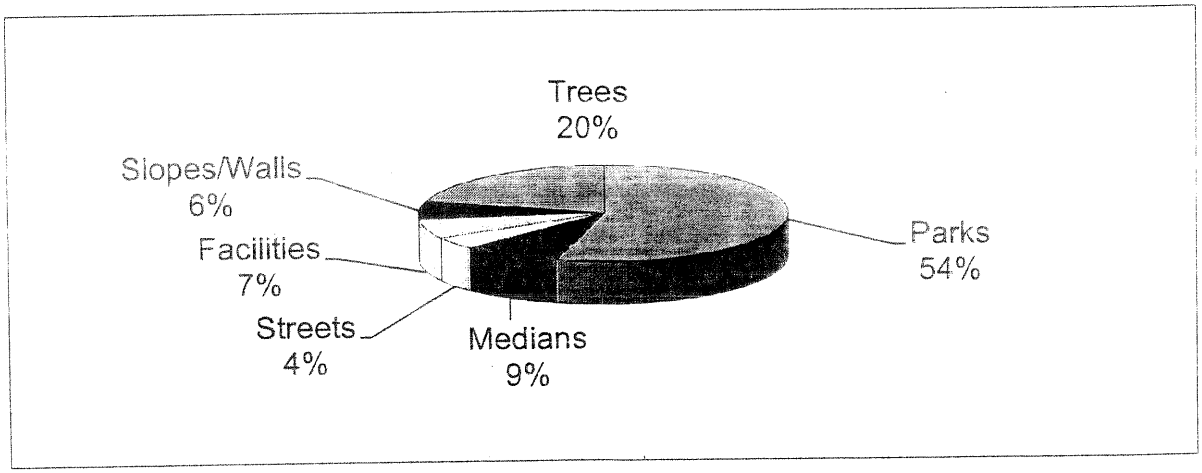
	2009-2010 Actual	2010-2011 Budgeted	2010-2011 Revised	2010-2011 Estimated	2011-2012 Adopted
Full-Time					
	0.000	0.000	0.000	0.000	0.000
Part-Time					
	0.000	0.000	0.000	0.000	0.000
Total Staffing	0.000	0.000	0.000	0.000	0.000

Department: Public Works
Program: Engineering and Project Services (510)
Fund: 080/541 Lighting & Landscape District #1

	2009-2010 Actual	2010-2011 Budgeted	2010-2011 Revised	2010-2011 Estimated	2011-2012 Adopted
510 PERSONNEL EXPENSES					
110 SALARIES - PERMANENT	3,200	3,200	3,200	3,200	3,200
SUBTOTAL	3,200	3,200	3,200	3,200	3,200
515 SERVICES AND SUPPLIES					
200 UTILITIES	10,474	13,000	13,000	13,000	12,000
221 SUPPLIES - GENERAL		600	600	600	600
344 CONTRACT SERVICES - IRON FENCE		2,000	2,000	2,000	3,000
350 CONTRACT SERVICES - GEN'L	817	2,000	2,000	2,000	2,000
354 CONTRACT SERVICES - PAINTING		4,174	4,174	4,174	4,174
358 CONTRACT SVCS - PARKS/GROUND	25,787	28,000	28,000	28,000	28,000
SUBTOTAL	37,078	49,774	49,774	49,774	49,774
TOTAL	40,278	52,974	52,974	52,974	52,974

CONTRACT (LANDSCAPE) MAINTENANCE COSTS BY CATEGORY
FY2011-12 BUDGET ($491,714)

	Parks	Medians	Streets	Facilities	Slopes/Walls	Trees
Hillbrook Park & Park Annex	20,662					
Reservoir Park	31,076					
Cherry Avenue Medians		8,415				
Spring Street Medians		5,945				
Willow Street Medians		16,702				
Choker Medians (Citywide)		4,290				
Cherry Avenue Treewells & Sidewalks			2,762			
Orange Avenue Treewells			2,762			
21st Street and Stanley Avenue			2,202			
Triangle -Alamitos and Walnut Avenue			2,610			
Cherry Ave Slope (east and west side)					4,265	
Alliance Wall					2,762	
Lemon Ave Wall (dead end of Lemon)					2,762	
Temple Avenue Reservoir Site				5,105		
City Hall Parking Lots				4,684		
Willow Street Treewells and Sidewalks			6,760			
Temple and Skyline Medians		2,610				
Signal Hill Park	40,713					
Spud Field	12,323					
Civic Center				21,948		
Sunset View Park	6,504					
Southeast Area Medians		4,290				
Raymond Arbor Park	15,201					
Discovery Well Park (DWP)	28,708					
Panorama Promenade	9,242					
Hilltop Park	46,560					
Calbrisas Park	11,139					
Reservoir Park Demonstration Garden	4,560					
City Yard Demonstration Garden	1,500					
Hilltop/Sunset View Park area Supplemental Mte	10,236					
Pet Waste Stations (Funded in Program 530)	8,764					
Skyline/DWP Slope Supplemental Mte					20,300	
Skyline Drive (from Cherry Avenue to Dawson)			3,552			
Hilltop Park/DWP Injection system.	9,800					
Replace controllers, master valves & main lines	10,000					
Tree Trimming/ Tree Maintenance						100,000
Total	266,988	42,252	20,648	31,737	30,089	100,000



CAPITAL OUTLAY DETAIL
FISCAL YEAR 2011-12
BY FUND/PROGRAM

DESCRIPTION	Dept	Funding	Department/Program	AMOUNT
GENERAL FUND				
Computers (10)	170	ER	MIS	10,000
Herbicide sprayer	550	ER	Public Work-Maint Operations	4,000
Paint truck generator and	550	ER	Public Work-Maint Operations	5,000
			Total General Fund	19,000
VEHICLE FUND				
Police Patrol Unit	560	VF	Vehicle & Equipmt Servcs	28,300
Police Patrol Unit	560	VF	Vehicle & Equipmt Servcs	28,300
			Total Vehicle Replacement Fund	56,600
WATER FUND				
Digital Leak Locator	570	WF	Public Works-Water	5,000
Pipe Couplings and Repair Clamps	570	WF	Public Works-Water	15,000
Hydrants and Valves	570	WF	Public Works-Water	10,000
Meters	570	WF	Public Works-Water	10,000
			Total Water Fund	40,000
			Total Capital Outlay	115,600

GF=GENERAL FUND
ER=EQUIPMENT RESERVE FUND
VF=VEHICLE FUND
WF=WATER FUND

GENERAL FUND LEGAL SERVICES
SUMMARY BY DEPARTMENT/PROGRAM

Department Name	No.	Program	Actual 2009-10	Budgeted** 2010-11	Projected 2010-11	Adopted 2011-12
Administration						
	010	City Council				
	050	Program Administration	34,873	95,000	90,000	90,000
	060	Personnel Services*	40,942	42,000	53,351	54,000
Police						
	332	Support Services	16,387	20,000	20,000	20,000
Community Development						
	410	Planning Services	4,509	21,000	21,000	21,000
	415	Neighborhood Enhancement	850	12,500	12,500	12,500
	420	Building Safety		3,000	3,000	3,000
	425	Oil Field Services		1,000	11,500	11,000
Public Works						
	510	Engineering and Project Services	4,320	2,000	5,000	2,000
	530	Environmental Programs	12,700	20,000	20,000	20,000
		Total Legal Services	114,580	216,500	236,351	233,500

* A portion of these legal services are provided by Labor Relations attorneys; otherwise, all legal services are provided by the City's designated attorney.

**Revised budget

City of Signal Hill
Revenues and Other Financing Sources

General Fund	ACTUAL 2009-2010	ADOPTED 2010-2011	REVISED 2010-2011	PROJECTED 2010-2011	ADOPTED 2011-2012
Property Taxes	108,363	662,400	633,900	452,100	665,400
Other Taxes	10,470,705	10,952,000	11,063,000	11,021,000	11,972,739
Permits	302,422	254,605	346,605	318,720	276,405
Fines & Forfeitures	274,628	267,200	267,200	246,600	255,500
Use of Money & Property	183,613	1,149,000	1,696,500	1,017,000	1,507,000
Intergovernmental - State	981,330	984,084	984,084	975,000	993,264
Intergovernmental - County	44,145	36,000	36,000	44,000	40,000
Intergovernmental - Federal	3,608	10,000	10,000	5,000	10,000
Charges for Current Service	837,092	615,483	797,410	788,525	615,035
Other Revenues	39,992	21,180	125,180	77,200	76,000
Total Revenues	13,245,898	14,951,952	15,959,879	14,945,145	16,411,343
Transfers In	3,563,175	753,100	753,100	903,100	803,100
Total Available Resources	16,809,073	15,705,052	16,712,979	15,848,245	17,214,443

Restricted Funds:

Special Revenue Funds	ACTUAL 2009-2010	ADOPTED 2010-2011	REVISED 2010-2011	PROJECTED 2010-2011	ADOPTED 2011-2012
Gas Tax	296,564	304,743	304,743	444,076	309,921
Traffic Safety	131,483	112,000	112,000	112,000	112,000
HCDA	225,685	229,618	229,618	229,061	301,330
Proposition A	168,836	159,777	159,777	158,777	163,505
COPS Technology Grant	175,836	-	-	-	1,000
Justice Assistance	28,035	-	-	-	300
Asset Seizure	23,714	1,230	1,230	4,430	5,500
COPS Hiring Recovery Grant	29,825	107,000	107,000	107,000	100,000
TRAP	-	-	-	-	-
Traffic Safety Grant	37,535	4,000	4,000	4,000	4,000
OTS Avoid 100 Grant	8,799	4,000	4,000	4,000	4,000
OTS Click it or ticket	3,403	3,800	3,800	3,492	4,000
Domestic Preparedness	19,620	40,000	40,000	40,000	7,000
Supplemental Law Enforcement	203,138	177,980	179,950	177,980	177,980
Law Enforcement Block Grant	-	-	-	-	-
Air Quality Improvement Trust	14,496	9,500	9,500	9,500	14,500
Cable Televising	3,505	2,000	2,000	2,000	2,000
Park Development	260,349	162,000	162,000	240,000	600,000
Traffic Impact	98,333	90,000	90,000	48,000	140,000
Water Development	278,334	236,000	236,000	290,000	733,000
Housing Impact	18,058	10,000	10,000	10,000	10,000
Pipeline Removal	134,461	115,000	115,000	115,000	140,000
Proposition C	132,087	128,782	128,782	128,782	131,895
MTA-STP	1,520	-	-	-	-
Measure R	73,601	95,837	95,837	96,037	98,172
Spring St Corridor JPA	-	-	-	-	-
Lighting & Landscape Mte #1	35,396	55,040	55,040	56,440	54,574
Brownsfields Grant	-	-	-	-	-
City HELP Loan	-	-	-	-	-
Total Available Resources	2,402,613	2,048,307	2,050,277	2,280,575	3,114,677

City of Signal Hill
Revenues and Other Financing Sources

Special Reserve Funds	ACTUAL 2008-2009	ADOPTED 2009-2010	REVISED 2009-2010	PROJECTED 2009-2010	ADOPTED 2011-2012
Equipment Reserve	9,819	7,000	7,000	7,000	-
Insurance Reserve	19,622	12,000	12,000	12,000	-
Capital Improvement	64,299	45,000	45,000	45,000	-
Rebudgeted Reserve	-	-	-	-	-
Economic Uncertainties Reserve	1,000,000	-	-	-	-
Water Depreciation Reserve	150,000	150,000	150,000	150,000	150,000
Police Building Reserve	(93,449)	-	-	-	-
Library Reserve	39,443	50,000	50,000	40,000	40,000
COPS Reserve	-	-	-	-	-
Park Reserve	2,604	2,000	2,000	2,000	2,000
PERS Reserve	48,770	20,000	20,000	20,000	20,000
Building & Land Acquisition	31,910	20,000	28,000	20,000	20,000
Motor Vehicle In Lieu Reserve	-	-	-	-	-
OPEB Reserve	46,176	30,000	30,000	30,000	30,000
NPDES Trash Reduction Reserve	3,764	7,000	12,000	4,000	4,000
Total Available Resources	1,322,958	343,000	356,000	330,000	266,000

Capital Projects Fund	ACTUAL 2008-2009	ADOPTED 2009-2010	REVISED 2009-2010	PROJECTED 2009-2010	ADOPTED 2011-2012
Capital Improvement	1,672,166	8,926,480	9,502,780	1,377,780	8,957,997

Proprietary Funds	ACTUAL 2008-2009	ADOPTED 2009-2010	REVISED 2009-2010	PROJECTED 2009-2010	ADOPTED 2011-2012
Vehicle Replacement	614,146	638,730	648,730	628,730	580,770
Water	3,760,724	4,745,100	4,905,700	4,924,300	3,985,000
Total Available Resources	4,374,870	5,383,830	5,554,430	5,553,030	4,565,770

Total Restricted Funds	9,772,607	16,701,617	17,463,487	9,541,385	16,904,444
Total All Funds	26,581,680	32,406,669	34,176,466	25,389,630	34,118,887

2011-2012 REVENUE ESTIMATES

GENERAL FUND	ACTUAL 2009-2010	ADOPTED 2010-2011	REVISED 2010-2011	PROJECTED 2010-2011	ADOPTED 2011-2012
410 PROPERTY TAXES					
001-101 CURRENT YEAR - SECURED	90,881	560,000	560,000	350,000	560,000
001-102 CURRENT YEAR - UNSECURED	(3,270)	7,000	7,000	11,000	10,000
001-103 PRIOR YEARS TAXES	658	100	100	100	100
001-104 PASS THROUGH FROM CRA	-	95,000	66,500	67,000	95,000
001-105 INTEREST & PENALTIES - DELINQUEN	6,269	100	100	6,000	100
001-106 SUPPLEMENTAL ROLL TAXES	13,825	100	100	18,000	100
001-107 SUPPLEMENTAL ROLL - PRIOR YEAR	-	100	100	-	100
TOTAL	**108,363**	**662,400**	**633,900**	**452,100**	**665,400**
420 OTHER TAXES					
001-201 SALES AND USE TAX	6,789,101	7,036,500	7,036,500	7,036,000	7,539,752
001-208 SALES TAX IN LIEU	2,033,253	2,345,500	2,256,500	2,345,000	2,562,987
001-202 FRANCHISES	513,624	550,000	550,000	500,000	550,000
530-202 FRANCHISES	120,678	140,000	140,000	140,000	140,000
001-203 BUSINESS LICENSE TAXES	158,131	170,000	170,000	160,000	170,000
001-204 OIL PRODUCTION TAXES	720,015	550,000	750,000	700,000	850,000
001-206 TRANSIENT OCCUPANCY TAXES	135,903	160,000	160,000	140,000	160,000
TOTAL	**10,470,705**	**10,952,000**	**11,063,000**	**11,021,000**	**11,972,739**
430 PERMITS					
212-302 LICENSES - DOG	13,409	12,900	12,900	12,900	12,900
330-303 LICENSES - BICYCLE	19	5	5	20	5
330-310 ALARM SYSTEM PERMIT	5,384	4,800	4,800	4,200	4,000
420-304 PERMITS - OIL CODE	148,340	145,000	145,000	148,600	148,000
420-305 PERMITS - BUILDING	90,667	53,000	105,000	105,000	70,000
420-306 PERMITS - PLUMBING	-	-	-	-	-
420-307 PERMITS - ELECTRICAL	-	-	-	-	-
420-308 PERMITS - MECHANICAL	-	-	-	-	-
420-309 PERMITS - GRADING	-	-	-	-	-
510-311 PERMITS - STREET AND CURB CUTS	5,086	5,000	5,000	6,000	5,000
001-312 PERMITS - PARKING DISTRICTS	2,540	900	900	1,000	2,500
420-312 PERMITS - SPECIAL BUSINESS	-	-	-	-	-
420-313 PERMITS - DEMO. & HOUSE MOVING	-	-	-	-	-
530-314 PERMITS - INDUSTRIAL WASTE	36,977	33,000	73,000	41,000	34,000
TOTAL	**302,422**	**254,605**	**346,605**	**318,720**	**276,405**
440 FINES & FORFEITURES					
001-401 COURT FINES	33,837	25,000	25,000	25,000	33,000
330-403 FALSE ALARMS	6,805	1,800	1,800	1,600	2,500
330-404 PARKING CITATIONS	233,986	240,000	240,000	220,000	220,000
415-771 ADMINISTRATIVE CITATIONS	-	400	400	-	-
TOTAL	**274,628**	**267,200**	**267,200**	**246,600**	**255,500**

2011-2012 REVENUE ESTIMATES

GENERAL FUND		ACTUAL 2009-2010	ADOPTED 2010-11	REVISED 2010-2011	PROJECTED 2010-2011	ADOPTED 2011-2012
450 USE OF MONEY & PROPERTY						
001-501	INTEREST INCOME	121,070	1,100,000	1,637,500	950,000	1,450,000
001-505	RENTS AND CONCESSIONS	1,514	2,000	2,000	12,000	2,000
337-505	RENTS AND CONCESSIONS	-	-	-	-	-
212-505	RENTS AND CONCESSIONS	29,071	22,000	32,000	30,000	25,000
214-505	RENTS AND CONCESSIONS	-	-	-	-	-
001-506	ROYALTIES	31,958	25,000	25,000	25,000	30,000
	TOTAL	**183,613**	**1,149,000**	**1,696,500**	**1,017,000**	**1,507,000**
460 INTERGOVERNMENTAL - STATE						
330-602	POST REIMBURSEMENT	13,348	10,000	10,000	5,000	10,000
001-603	HOMEOWNER PROP TAX EXEMPTION	3,947	4,000	4,000	4,000	4,000
210-608	LIBRARY GRANT	-	4,000	4,000	4,000	4,000
330-608	POLICE GRANTS	-	-	-	-	-
001-609	MOTOR VEHICLE IN-LIEU FEES	33,550	45,000	45,000	40,000	43,000
001-641	PARK BONDS	20,000	20,000	20,000	20,000	20,000
337-646	STC TRAINING REIMBURSEMENT	2,136	2,000	2,000	2,000	2,000
001-649	PROPERTY TAX IN-LIEU OF VLF	908,349	899,084	899,084	900,000	910,264
001-670	OTHER GRANTS	-	-	-	-	-
	TOTAL	**981,330**	**984,084**	**984,084**	**975,000**	**993,264**
463 INTERGOVERNMENTAL - COUNTY						
001-607	REAL PROPERTY TRANSFER TAX	44,145	36,000	36,000	44,000	40,000
001-608	OTHER GRANTS	-	-	-	-	-
214-608	RIVERS AND MOUNTAINS CONSERVA	-	-	-	-	-
	TOTAL	**44,145**	**36,000**	**36,000**	**44,000**	**40,000**
465 INTERGOVERNMENTAL - FEDERAL						
530-610	PROGRAM INCOME - OIL RECOVERY	3,285	10,000	10,000	5,000	10,000
330-608	OTHER GRANTS	323	-	-	-	-
	TOTAL	**3,608**	**10,000**	**10,000**	**5,000**	**10,000**
470 CHARGES FOR CURRENT SERVICE						
001-702	SALE OF MAPS & PUBLICATIONS	5,190	2,000	2,000	3,000	3,000
420-703	ENERGY FEES	3,884	1,200	1,200	4,800	1,400
040-704	MISC FILING & CERTIFICATION FEES	-	-	-	-	-
420-705	PLAN CHECK - BUILDING	52,728	36,400	107,500	107,500	12,000
510-706	ENGINEERING AND INSPECTION FEE	15,770	5,000	40,000	40,000	5,000
420-707	RESIDENTIAL INSPECTION FEES	-	-	-	-	-
040-708	FEES FOR SERVICES	-	-	-	-	-
190-708	FEES FOR SERVICES	83,271	90,000	90,000	80,000	90,000
410-708	FEES FOR SERVICES	5,853	4,500	4,500	6,000	5,000
330-709	POLICE DEPARTMENT SERVICES	10,685	11,500	11,500	8,000	8,000
410-710	PLANNING FEES	3,914	2,500	2,500	2,500	2,500
530-712	SEWER CONNECTION CHARGE	-	-	-	-	-
530-714	REFUSE COLLECTION	68,842	-	-	-	-
420-717	GEOTECHNICAL REVIEW FEES	-	-	-	-	-
210-719	LIBRARY FINES AND FEES	12,031	10,000	10,000	9,236	10,000
210-720	LIBRARY DVD RENTAL FEE	10,809	11,000	11,000	11,000	11,000
510-721	PLAN CHECK - GRADING	83,132	15,000	75,000	60,000	10,000
510-722	PLAN CHECKING - ENGINEERING	-	1,000	1,000	-	1,000
510-725	PUBLIC WORKS SERVICES	352	500	500	300	500

2011-2012 REVENUE ESTIMATES

	GENERAL FUND	ACTUAL 2009-2010	ADOPTED 2010-2011	REVISED 2010-2011	PROJECTED 2010-2011	ADOPTED 2011-2012
470	**CHARGES FOR CURRENT SERVICE (Continued)**					
330-726	BOOKING FEES	3,458	2,000	2,000	7,500	5,000
330-727	VEHICLE IMPOUND FEES	108,585	115,000	115,000	150,000	150,000
212-729	RECREATIONAL PROGRAMS & CLASS	(1,733)	2,000	2,000	-	2,000
212-731	COMMUNITY EVENTS	(75)	-	-	-	-
214-731	COMMUNITY EVENTS	2,894	2,000	2,400	2,400	2,500
212-732	EXCURSIONS	32,895	20,000	32,000	32,000	30,000
214-732	EXCURSIONS	4,458	4,000	6,360	1,639	6,500
214-733	KIDS KAMP	99,078	86,133	60,000	60,000	60,000
214-736	TEEN PROGRAMS	382	150	150	150	-
330-738	VEHICLE TOWING FEES	44,420	40,000	40,000	28,000	28,000
510-752	FINAL MAP	150	500	500	-	500
420-760	BUILDING INSPECTION FEES	-	-	-	-	-
420-765	SMIP FEES	(6)	1,900	1,900	350	75
420-766	BSC FEES	45	400	400	150	60
410-766	DEVELOPER USER FEES DEPOSIT	39,807	20,800	28,000	28,000	21,000
510-766	DEVELOPER USER FEES DEPOSIT	11,180	-	20,000	16,000	20,000
420-768	DEVELOPER INSPECTION DEPOSITS	-	-	-	-	-
510-769	PLAN CHECK - NPDES	-	-	-	-	-
530-772	NPDES INSPECTION FEE	-	-	-	-	-
530-773	NPDES TRASH FEE	123,658	120,000	120,000	120,000	120,000
530-774	RECYCLING REVENUES	11,435	10,000	10,000	10,000	10,000
420-790	LBUSD DEVELOPMENT COLL FEES	-	-	-	-	-
	TOTAL	**837,092**	**615,483**	**797,410**	**788,525**	**615,035**
480	**OTHER REVENUE**					
001-409	RECOVERY MANDATED COSTS	7,005	5,000	85,000	22,000	65,000
001-800	OTHER REVENUE	408	15,000	27,000	10,000	10,000
337-800	OTHER REVENUE	415	280	280	200	100
001-801	SALE OF PROPERTY	4,124	100	100	6,000	100
001-802	DAMAGE TO PROPERTY	25,661	100	12,100	13,000	100
150-803	LIABILITY & PROP INSURANCE REFUN	-	-	-	-	-
001-804	WORKERS COMPENSATION REFUND:	621	100	100	8,000	100
001-808	REFUND OF CURRENT YEAR'S EXPEN	1,471	500	500	3,000	500
001-809	REFUND OF PRIOR YEAR'S EXPENSE	292	100	100	15,000	100
001-810	CASH-OVER OR SHORT	(5)	-	-	-	-
001-821	CITIZEN/DEVELOPER PARTICIPATION	-	-	-	-	-
212-821	CITIZEN/DEVELOPER PARTICIPATION	-	-	-	-	-
210-825	OTHER PRIVATE GRANTS	-	-	-	-	-
330-825	OTHER PRIVATE GRANTS	-	-	-	-	-
	TOTAL	**39,992**	**21,180**	**125,180**	**77,200**	**76,000**

2011-2012 REVENUE ESTIMATES

GENERAL FUND	ACTUAL 2009-2010	ADOPTED 2010-2011	REVISED 2010-2011	PROJECTED 2010-2011	ADOPTED 2011-2012
490 TRANSFERS					
001-900 TRANSFER FROM RESERVE	20,000	20,000	20,000	20,000	20,000
001-901 TRANSFER FROM GAS TAX	199,875	200,000	200,000	200,000	200,000
001-902 TRANSFER FROM SPECIAL REVENUE	-	-	-	-	-
001-904 TRANSFER FROM TRAFFIC SAFETY	100,000	100,000	100,000	100,000	100,000
001-910 TRANSFER FROM PARK DEVELOPMEI	-	-	-	-	-
001-915 TRANSFER FROM CABLE TV FUND	25,000	25,000	25,000	25,000	25,000
001-916 TRANSFER FROM PROP C	25,200	85,000	85,000	85,000	85,000
001-920 TRANSFER FROM GARAGE FUND	-	-	-	-	-
001-924 TRANSFER FROM REBUDGETED RES	-	-	-	-	-
001-929 TRANSFER FROM INS RESERVE	50,000	50,000	50,000	50,000	50,000
001-933 TRANSFER FROM CAPITAL IMP FUND	-	-	-	-	-
001-934 TRANSFER FROM COPS RESERVE	-	-	-	-	-
001-938 TRANSFER FROM ECONOMIC UNCER	2,800,000	-	-	-	-
001-940 TRANSFER FROM PERS RESERVE	150,000	150,000	150,000	150,000	150,000
001-943 TRANSFER FROM MV IN LIEU FUND	-	-	-	-	-
001-945 TRANSFER FROM NPDES RESERVE	43,100	123,100	123,100	123,100	23,100
001-946 TRANSFER FROM OPEB RESERVE	150,000	-	-	150,000	150,000
TOTAL	**3,563,175**	**753,100**	**753,100**	**903,100**	**803,100**
TOTAL GENERAL FUND	**16,809,073**	**15,705,052**	**16,712,979**	**15,848,245**	**17,214,443**

2011-2012 REVENUE ESTIMATES

SPECIAL REVENUE FUNDS	ACTUAL 2009-2010	ADOPTED 2010-2011	REVISED 2010-2011	PROJECTED 2010-2011	ADOPTED 2011-2012
GAS TAX FUND - 2					
001-501 INTEREST INCOME	3,461	2,000	2,000	2,000	2,000
001-503 TDA INTEREST REVENUE	-	-	-	-	-
001-611 GAS TAX - 2103	-	-	-	114,700	114,747
001-612 GAS TAX - 2105	62,340	-	-	61,675	61,675
001-613 GAS TAX - 2107	83,086	-	-	82,077	82,077
001-614 GAS TAX - 2107.5	3,000	-	-	3,000	3,000
001-615 GAS TAX - 2106	41,227	-	-	40,877	40,877
001-617 GAS TAX REV & TAX CODE 736	-	184,198	184,198	20,000	-
510-608 OTHER GRANTS	-	5,000	5,000	5,000	5,545
510-642 TRAFFIC CONGESTION RELIEF	103,450	113,545	113,545	114,747	-
TOTAL GAS TAX FUND	**296,564**	**304,743**	**304,743**	**444,076**	**309,921**
TRAFFIC SAFETY FUND - 3					
001-402 TRAFFIC FINES	125,457	110,000	110,000	110,000	110,000
001-501 INTEREST INCOME	6,026	2,000	2,000	2,000	2,000
TOTAL TRAFFIC SAFETY FUND	**131,483**	**112,000**	**112,000**	**112,000**	**112,000**
HCDA FUND - 4					
430 CDBG ADMINISTRATION					
430-605 HCDA GRANT - CDBG ADMINISTRATIC	7,178	12,210	12,210	12,210	12,100
490-903 TRANSFER FROM GENERAL FUND	-	-	-	-	-
TOTAL CDBG ADMIN	**7,178**	**12,210**	**12,210**	**12,210**	**12,100**
450 SOCIAL SERVICES					
450-605 HCDA GRANT - SOCIAL SERVICES	17,758	18,315	18,315	17,758	18,137
450-903 TRANSFER FROM GENERAL FUND	-	-	-	-	-
TOTAL SOCIAL SERVICES	**17,758**	**18,315**	**18,315**	**17,758**	**18,137**
460 CDBG PUBLIC WORKS					
460-605 HCDA GRANT - CDBG PUBLIC WORKS	-	-	-	-	-
460-903 TRANSFER FROM GENERAL FUND	-	-	-	-	-
TOTAL CDBG PUBLIC WORKS	**-**	**-**	**-**	**-**	**-**
620 STREET IMPROVEMENTS					
465-605 HCDA GRANT	200,749	199,093	199,093	199,093	271,093
465-606 SURFACE TRANSPORTATION LOCAL	-	-	-	-	-
TOTAL STREET IMPROVEMENTS	200,749	199,093	199,093	199,093	271,093
650 BUILDING IMPROVEMENTS					
465-605 HCDA GRANT	-	-	-	-	-
TOTAL BUILDING IMPROVEMENTS	**-**	**-**	**-**	**-**	**-**
TOTAL HCDA FUND	**225,685**	**229,618**	**229,618**	**229,061**	**301,330**

2011-2012 REVENUE ESTIMATES

SPECIAL REVENUE FUNDS	ACTUAL 2009-2010	ADOPTED 2010-2011	REVISED 2010-2011	PROJECTED 2010-2011	ADOPTED 2011-2012
PROP A FUND - 6					
470-205 PUBLIC TRANSPORTATION TAX	145,064	154,052	154,052	154,052	157,805
470-501 INTEREST INCOME	9,999	3,000	3,000	2,000	2,000
470-741 DIAL-A-LIFT	-	-	-	-	-
470-742 SENIOR BUS PASS	803	550	550	550	700
470-743 DIAL-A-TAXI	3,010	2,175	2,175	2,175	3,000
490-903 TRANSFER FROM GF	9,960	-	-	-	-
490-916 TRANSFER FROM PROP C	-	-	-	-	-
TOTAL PROP A FUND	**168,836**	**159,777**	**159,777**	**158,777**	**163,505**
COPS TECHNOLOGY GRANT - 28					
001-501 INTEREST INCOME	1,802	-	-	-	1,000
333-632 COPS GRANT REVENUE	174,034	-	-	-	-
TOTAL COPS TECHNOLOGY GRANT	**175,836**	**-**	**-**	**-**	**1,000**
JUSTICE ASSISTANCE GRANT - 29					
001-501 INTEREST INCOME	440	-	-	-	300
330-634 INTERGOVERNMENTAL - FEDERAL	27,595	-	-	-	-
TOTAL JUSTICE ASSISTANCE GRANT	**28,035**	**0**	**0**	**0**	**300**
ASSET SEIZURE FUND - 30					
350-501 INTEREST INCOME	1,230	230	230	230	500
350-630 ASSET SEIZURE - STATE FUNDS	22,484	1,000	1,000	4,200	5,000
350-630 ASSET SEIZURE - FEDERAL FUNDS	-	-	-	-	-
350-631 L.A. IMPACT OT REIMBURSEMENT	-	-	-	-	-
350-801 SALE OF PROPERTY	-	-	-	-	-
TOTAL ASSET SEIZURE FUND	**23,714**	**1,230**	**1,230**	**4,430**	**5,500**
COPS HIRING RECOVERY GRANT- 31					
001-501 INTEREST INCOME	298	-	-	-	-
362-635 INTERGOVERNMENTAL - FEDERAL	29,527	107,000	107,000	107,000	100,000
TOTAL COPS HIRING RECOVERY	**29,825**	**107,000**	**107,000**	**107,000**	**100,000**
TRAP POLICE GRANT FUND - 32					
490-903 TRANSFER FROM GENERAL FUND	-	-	-	-	-
465-635 GRANT REVENUES - TRAP GRANT	-	-	-	-	-
TOTAL TRAP POLICE GRANT FUND	-	-	-	-	-
TRAFFIC SAFETY GRANT FUND - 33					
450-501 INTEREST INCOME	-	-	-	-	-
465-634 OTS GRANT REVENUE	37,535	4,000	4,000	4,000	4,000
490-902 TRANSFER FROM SPECIAL REVENUE	-	-	-	-	-
TOTAL TRAFFIC SAFETY GRANT	**37,535**	**4,000**	**4,000**	**4,000**	**4,000**

2011-2012 REVENUE ESTIMATES

	SPECIAL REVENUE FUNDS	ACTUAL 2009-2010	ADOPTED 2010-11	REVISED 2010-2011	PROJECTED 2010-2011	ADOPTED 2011-2012
	OTS AVOID 100 GRANT FUND- 34					
001-501	INTEREST INCOME	67	-	-	-	-
465-634	OTS GRANT REVENUE	8,732	4,000	4,000	4,000	4,000
	TOTAL OTS AVOID 100 GRANT	**8,799**	**4,000**	**4,000**	**4,000**	**4,000**
	OTS CLICK IT OR TICKET FUND - 35					
465-634	OTS GRANT REVENUE	3,403	3,800	3,800	3,492	4,000
	TOTAL OTS CLICK OR TICKET FUND	3,403	3,800	3,800	3,492	4,000
	DOMESTIC PREPAREDNESS - 36					
450-501	INTEREST INCOME	13	-	-	-	-
465-637	DOMESTIC PREPAREDNESS GRANT	19,607	40,000	40,000	40,000	7,000
490-903	TRANSFER FROM GENERAL FUND	-	-	-	-	-
	TOTAL DOMESTIC PREPAREDNESS	**19,620**	**40,000**	**40,000**	**40,000**	**7,000**
	SUPPLEMENTAL LAW ENFORCEMENT - 38					
450-501	INTEREST INCOME	1,472	700	700	700	700
460-638	COPS ALLOCATION (AB3229)	124,386	100,000	100,000	100,000	100,000
490-903	TRANSFER FROM GENERAL FUND	77,280	77,280	79,250	77,280	77,280
490-911	TRANSFER FROM ASSET SEIZURE	-	-	-	-	-
	TOTAL SUPPLEMENTAL LAW ENF	**203,138**	**177,980**	**179,950**	**177,980**	**177,980**

2011-2012 REVENUE ESTIMATES

	SPECIAL REVENUE FUNDS	ACTUAL 2009-2010	ADOPTED 2010-11	REVISED 2010-2011	PROJECTED 2010-2011	ADOPTED 2011-2012
	LAW ENFORCEMENT BLOCK GRANT - 39					
450-501	INTEREST INCOME					
490-911	TRANSFER FROM ASSET SEIZURES					
465-639	LLEBG GRANT REVENUES					
	TOTAL LAW ENFORCEMENT BLOCK	-	-	-	-	-
	AIR QUALITY IMPR TRUST FUND - 40					
001-501	INTEREST INCOME	1,554	1,000	1,000	1,000	1,500
001-608	OTHER GRANTS	-	-	-	-	-
001-625	SO CAL AQMD FEES	12,942	8,500	8,500	8,500	13,000
490-920	TRANSFER FROM GARAGE FUND	-	-	-	-	-
	TOTAL AIR QUALITY IMPR TRUST	**14,496**	**9,500**	**9,500**	**9,500**	**14,500**
	CABLE TELEVISING FUND - 45					
480-800	OTHER REVENUE	-	-	-	-	-
001-501	INTEREST INCOME	3,505	2,000	2,000	2,000	2,000
	TOTAL CABLE TELEVISING FUND	**3,505**	**2,000**	**2,000**	**2,000**	**2,000**
	PARK DEVELOPMENT FUND - 50					
001-501	INTEREST INCOME	54,515	50,000	50,000	-	50,000
001-791	PARK DEVELOPMENT FEES	205,834	112,000	112,000	240,000	550,000
001-809	REF OF PRIOR YEAR'S EXPENSE	-	-	-	-	-
	TOTAL PARK DEVELOPMENT FUND	**260,349**	**162,000**	**162,000**	**240,000**	**600,000**
	TRAFFIC DEVELOPMENT FUND - 52					
001-501	INTEREST INCOME	22,396	25,000	25,000	-	25,000
001-792	TRAFFIC IMPACT FEES	75,937	65,000	65,000	48,000	115,000
	TOTAL TRAFFIC DEVELOPMENT FUND	**98,333**	**90,000**	**90,000**	**48,000**	**140,000**
	WATER DEVELOPMENT FUND - 54					
001-501	INTEREST INCOME	9,405	23,000	23,000	10,000	23,000
001-793	WATER DEVELOPMENT FEES	268,929	213,000	213,000	280,000	710,000
	TOTAL WATER DEVELOPMENT FUND	**278,334**	**236,000**	**236,000**	**290,000**	**733,000**
	HOUSING IMPACT FUND - 56					
001-501	INTEREST INCOME	18,058	10,000	10,000	10,000	10,000
001-794	HOUSING IMPACT FEES	-	-	-	-	-
001-800	OTHER REVENUE	-	-	-	-	-
	TOTAL HOUSING IMPACT FUND FUND	**18,058**	**10,000**	**10,000**	**10,000**	**10,000**

2011-2012 REVENUE ESTIMATES

	SPECIAL REVENUE FUNDS	ACTUAL 2009-2010	ADOPTED 2010-11	REVISED 2010-2011	PROJECTED 2010-2011	ADOPTED 2011-2012
	PIPELINE REMOVAL FUND - 60					
001-212	ABANDONED PIPE REMOVAL	96,524	100,000	100,000	100,000	100,000
001-501	INTEREST INCOME	37,937	15,000	15,000	15,000	40,000
	TOTAL PIPELINE REMOVAL FUND	**134,461**	**115,000**	**115,000**	**115,000**	**140,000**
	PROP C FUND - 65					
480-205	PUBLIC TRANSPORTATION TAX	130,563	127,782	127,782	127,782	130,895
480-501	INTEREST INCOME	1,524	1,000	1,000	1,000	1,000
490-903	TRANSFER FROM GENERAL FUND	-	-	-	-	-
490-912	TRANSFER FROM TRAFFIC DEV	-	-	-	-	-
	TOTAL PROP C FUND	**132,087**	**128,782**	**128,782**	**128,782**	**131,895**
	MTA-STP FUND - 66					
480-501	INTEREST INCOME	1,520	-	-	-	-
480-205	MTA FUNDS	-	-	-	-	-
	TOTAL MTA-STP FUND	**1,520**	**0**	**0**	**0**	**0**
	MEASURE R FUND - 67					
480-205	PUBLIC TRANSPORTATION TAX	72,404	95,837	95,837	95,837	98,172
480-501	INTEREST INCOME	1,197	-	-	200	-
	TOTAL SPRING ST CORRIDOR JPA FUI	**73,601**	**95,837**	**95,837**	**96,037**	**98,172**
	SPRINT ST CORRIDOR JPA FUND - 75					
001-501	INTEREST INCOME	-	-	-	-	-
	TOTAL SPRING ST CORRIDOR JPA FUI	**-**	**-**	**-**	**-**	**-**
	LIGHTING & LANDSCAPE DIST #1 - 80					
490-903	TRANSFER FROM GENERAL FUND	-	-	-	-	-
541-250	LIGHTING & LANDSCAPE DIST LEVY	33,726	54,440	54,440	54,440	52,974
541-501	INTEREST INCOME	1,670	600	600	2,000	1,600
	TOTAL LIGHTING & LANDSCAPE DIST	**35,396**	**55,040**	**55,040**	**56,440**	**54,574**
	BROWNFIELDS GRANT FUND - 125					
465-619	BROWNFIELDS GRANT	-	-	-	-	-
	TOTAL BROWNFIELDS GRANT	**-**	**-**	**-**	**-**	**-**
	CITY HELP LOAN FUND - 127					
450-501	INTEREST INCOME	-	-	-	-	-
480-895	PROCEEDS FROM BONDS	-	-	-	-	-
	TOTAL CITY HELP LOAN FUND	**-**	**-**	**-**	**-**	**-**
	EQUIPMENT RESERVE FUND - 601					
450-501	INTEREST INCOME	9,819	7,000	7,000	7,000	-
490-903	TRANSFER FROM GENERAL FUND	-	-	-	-	-
	TOTAL EQUIPMENT RESERVE FUND	**9,819**	**7,000**	**7,000**	**7,000**	**0**

2011-2012 REVENUE ESTIMATES

	SPECIAL REVENUE FUNDS	ACTUAL 2009-2010	ADOPTED 2010-11	REVISED 2010-2011	PROJECTED 2010-2011	ADOPTED 2011-2012
	INSURANCE RESERVE FUND - 602					
450-501	INTEREST INCOME	19,622	12,000	12,000	12,000	-
490-903	TRANSFER FROM GENERAL FUND	-	-	-	-	-
	TOTAL INSURANCE RESERVE FUND	**19,622**	**12,000**	**12,000**	**12,000**	-
	CAPITAL IMPROVEMENT RESERVE FUND - 603					
450-501	INTEREST INCOME	64,299	45,000	45,000	45,000	-
490-903	TRANSFER FROM GENERAL FUND	-	-	-	-	-
490-924	TRANSFER FROM REBUDGETED RES	-	-	-	-	-
490-933	TRANSFER FROM CAPITAL IMPROVEI	-	-	-	-	-
490-942	TRANSFER FROM AGENCY ADVANCE	-	-	-	-	-
	TOTAL CAPITAL IMPROVEMENT RES	**64,299**	**45,000**	**45,000**	**45,000**	-
	REBUDGETED RESERVE FUND - 604					
450-501	INTEREST INCOME	-	-	-	-	-
490-903	TRANSFER FROM GENERAL FUND	-	-	-	-	-
	TOTAL REBUDGETED RESERVE FUND	-	-	-	-	-
	RESERVE FOR ECONOMIC UNCERTAINTY - 605					
450-501	INTEREST INCOME	-	-	-	-	-
490-900	TRANSFER FROM RESERVE	-	-	-	-	-
490-903	TRANSFER FROM GENERAL FUND	1,000,000	-	-	-	-
490-931	TRANSFER FROM OFFICE DEPOT RES	-	-	-	-	-
490-935	TRANSFER FROM COSTCO RESERVE	-	-	-	-	-
	TOTAL ECONOMIC UNCERTAINTY FUI	**1,000,000**	**0**	**0**	**0**	**0**
	WATER DEPRECIATION RESERVE - 609					
450-501	INTEREST INCOME	-	-	-	-	-
490-919	TRANSFER FROM WATER FUND	150,000	150,000	150,000	150,000	150,000
490-947	TRANSFER FROM RATE STABILIZATIC	-	-	-	-	-
	TOTAL WATER DEPR RESERVE FUND	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**
	POLICE BUILDING RESERVE FUND - 611					
450-501	INTEREST INCOME	(93,449)	-	-	-	-
470-720	AGENCY REIMBURSEMENT - CITY AD'	-	-	-	-	-
480-800	OTHER REVENUE	-	-	-	-	-
490-900	TRANSFER FROM RESERVE	-	-	-	-	-
490-903	TRANSFER FROM GENERAL FUND	-	-	-	-	-
490-931	TRANSFER FROM OFICE DEPOT RESI	-	-	-	-	-
490-935	TRANSFER FROM COSTCO RESERVE	-	-	-	-	-
490-936	TRANSFER FROM LIBRARY RESERVE	-	-	-	-	-
	TOTAL POLICE BUILDING RESERVE	**(93,449)**	-	-	-	-

2011-2012 REVENUE ESTIMATES

SPECIAL REVENUE FUNDS	ACTUAL 2009-2010	ADOPTED 2010-2011	REVISED 2010-2011	PROJECTED 2010-2011	ADOPTED 2011-2012
LIBRARY RESERVE FUND - 612					
450-501 INTEREST INCOME	39,443	50,000	50,000	40,000	40,000
490-900 TRANSFER FROM RESERVE	-	-	-	-	-
490-903 TRANSFER FROM GENERAL FUND	-	-	-	-	-
490-931 TRANSFER FROM OFFICE DEPOT RES	-	-	-	-	-
490-935 TRANSFER FROM COSTCO RESERVE	-	-	-	-	-
490-942 TRANSFER FROM AGENCY ADVANCE	-	-	-	-	-
TOTAL LIBRARY RESERVE FUND	**39,443**	**50,000**	**50,000**	**40,000**	**40,000**
COPS RESERVE FUND - 613					
450-501 INTEREST INCOME	-	-	-	-	-
490-903 TRANSFER FROM GENERAL FUND	-	-	-	-	-
TOTAL COPS RESERVE FUND	**-**	**-**	**-**	**-**	**-**
PARK RESERVE FUND - 614					
450-501 INTEREST INCOME	2,604	2,000	2,000	2,000	2,000
490-903 TRANSFER FROM GENERAL FUND	-	-	-	-	-
490-934 TRANSFER FROM COPS RESERVE	-	-	-	-	-
TOTAL PARK RESERVE FUND	**2,604**	**2,000**	**2,000**	**2,000**	**2,000**
PERS RESERVE FUND - 615					
450-501 INTEREST INCOME	48,770	20,000	20,000	20,000	20,000
490-903 TRANSFER FROM GENERAL FUND	-	-	-	-	-
TOTAL PERS RESERVE FUND	**48,770**	**20,000**	**20,000**	**20,000**	**20,000**
BUILDING & LAND ACQUISITION - 616					
450-501 INTEREST INCOME	31,910	20,000	28,000	20,000	20,000
470-720 AGENCY REIMBURSEMENT - CITY AD'	-	-	-	-	-
480-800 OTHER REVENUE	-	-	-	-	-
490-903 TRANSFER FROM GENERAL FUND	-	-	-	-	-
TOTAL BUILDING & LAND ACQUISITIOI	**31,910**	**20,000**	**28,000**	**20,000**	**20,000**
MOTOR VEHICLE IN LIEU RESERVE - 617					
450-501 INTEREST INCOME	-	-	-	-	-
490-903 TRANSFER FROM GENERAL FUND	-	-	-	-	-
TOTAL MV IN LIEU RESERVE	**-**	**-**	**-**	**-**	**-**

2011-2012 REVENUE ESTIMATES

	SPECIAL REVENUE FUNDS	ACTUAL 2009-2010	ADOPTED 2010-2011	REVISED 2010-2011	PROJECTED 2010-2011	ADOPTED 2011-2012
	OPEB RESERVE FUND - 618					
450-501	INTEREST INCOME	46,176	30,000	30,000	30,000	30,000
490-903	TRANSFER FROM GENERAL FUND	-	-	-	-	-
	TOTAL OPEB RESERVE FUND	**46,176**	**30,000**	**30,000**	**30,000**	**30,000**
	NPDES TRASH REDUCTION RESERVE - 619					
450-501	INTEREST INCOME	3,764	7,000	7,000	4,000	4,000
490-903	TRANSFER FROM GENERAL FUND	-	-	5,000	-	-
	TOTAL NPDES TRASH RED RESERVE	**3,764**	**7,000**	**12,000**	**4,000**	**4,000**

2011-2012 REVENUE ESTIMATES

CAPITAL PROJECTS FUND	ACTUAL 2009-2010	ADOPTED 2010-2011	REVISED 2010-2011	PROJECTED 2010-2011	ADOPTED 2011-2012
620 STREET IMPROVEMENTS					
620-602 GC-COG - MTA GRANT	-	-	-	-	336,997
620-606 DEMO TEA - LU	-	3,200,000	3,200,000	-	3,200,000
620-608 OTHER GRANTS - LOCAL	-	-	-	-	-
620-608 OTHER GRANTS - STATE	260,067	-	-	-	-
620-624 STATE PROPOSITION 13	-	-	-	-	-
620-608 OTHER GRANTS - FEDERAL	725,084	350,000	350,000	-	-
620-621 OTHER GRANTS COUNTY (MTA)	(400,000)	2,700,000	2,700,000	400,000	2,700,000
620-623 COUNTY MSRC GRANT	-	-	-	-	-
620-626 JHBP GRANT	-	-	-	-	-
620-746 HSIP GRANT	-	-	-	-	301,000
620-746 LBUSD	-	-	-	-	22,000
620-800 OTHER REVENUE	-	-	-	-	-
620-801 IMD GRANT	-	-	-	-	474,000
620-821 CITIZEN/INDUSTRIAL PARTICIPATION	-	-	-	-	-
620-829 AGENCY CONTRIBUTION	-	-	-	-	-
620-901 TRANSFER FROM GAS TAX (TDA)	0	250,000	250,000	250,000	160,000
620-903 TRANSFER FROM GENERAL FUND	141,013	50,000	84,500	84,500	50,000
620-909 TRANSFER FROM AQMD FUND	-	-	-	-	-
620-910 TRANSFER FROM PARK DEV FUND	3,200	-	18,800	18,800	-
620-912 TRANSFER FROM TRAFFIC DEV FUNI	274,855	800,000	800,000	-	800,000
620-913 TRANSFER FROM WATER DEV FUND	-	-	-	-	-
620-916 TRANSFER FROM PROP C FUND	23,788	-	289,000	-	-
620-917 TRANSFER FROM MEASURE R FUND	17,515	174,000	310,000	174,000	70,000
620-923 TRANSFER FROM CAP IMP RESERVE	325,084	66,907	66,907	66,907	214,000
620-924 TRANSFER FROM REBUDGETED RES	-	-	-	-	-
620-926 TRANSFER FROM PIPELINE REMOVAI	-	-	-	-	-
620-928 TRANSFER FROM PROP A FUND	-	-	50,000	-	50,000
620-932 TRANSFER FROM MTA-STP	130,346	30,000	30,000	30,000	30,000
620-938 TRANSFER FROM ECONOMIC UNCER	-	-	-	-	-
620-945 TRANSFER FROM NPDES RESERVE	-	-	-	-	-
TOTAL STREET IMPROVEMENTS	**1,500,952**	**7,620,907**	**8,149,207**	**1,024,207**	**8,407,997**

640 PARK IMPROVEMENTS					
640-608 OTHER GRANTS	-	-	-	-	-
640-618 COUNTY PROP A	-	140,000	140,000	140,000	-
640-622 PROP A (PER CAPITA)	-	-	-	-	-
640-626 JHBP GRANT	-	-	-	-	-
640-627 WORKFORCE HOUSING REWARD PR	80,897	-	-	-	-
640-643 STATE PROPOSITION 12	-	-	-	-	-
640-645 TIRE RECYCLE GRANT	-	-	-	-	-
640-800 OTHER REVENUE	-	-	-	-	-
640-821 CITIZEN/INDUSTRIAL PARTICIPATION	-	1,000,000.00	1,000,000.00	-	-
640-903 TRANSFER FROM GENERAL FUND	-	-	-	-	-
640-910 TRANSFER FROM PARK DEV FUND	62,473.00	105,573.00	105,573.00	105,573.00	290,000.00
640-913 TRANSFER FROM WATER DEV FUND	-	-	-	-	-
640-937 TRANSFER FROM PARK RESERVE FU	-	-	-	-	-
TOTAL PARK IMPROVEMENTS	**143,370**	**1,245,573**	**1,245,573**	**245,573**	**290,000**

2011-2012 REVENUE ESTIMATES

CAPITAL PROJECTS FUND	ACTUAL 2009-2010	ADOPTED 2010-2011	REVISED 2010-2011	PROJECTED 2010-2011	ADOPTED 2011-2012
650 BUILDING IMPROVEMENTS					
650-608 OTHER GRANTS	-	-	-	-	-
650-632 COPS - GRANT REVENUES	-	-	-	-	-
650-800 OTHER INCOME	-	-	-	-	-
650-900 TRANSFER FROM RESERVE	-	-	-	-	-
650-903 TRANSFER FROM GENERAL FUND	24,994	60,000	60,000	60,000	60,000
650-906 TRANSFER FROM WATER FUND	-	-	-	-	-
650-915 TRANSFER FROM CABLE TV FUND	-	-	-	-	-
650-922 TRANSFER FROM INSURANCE RESEF	-	-	-	-	-
650-923 TRANSFER FROM CAPITAL IMP RESEI	-	-	-	-	-
650-924 TRANSFER FROM REBUDGETED RES	-	-	-	-	-
650-936 TRANSFER FROM LIBRARY RESERVE	-	-	48,000	48,000	-
650-944 TRANSFER FROM POLICE RESERVE	-	-	-	-	-
TOTAL BUILDING IMPROVEMENTS	24,994	60,000	108,000	108,000	60,000
670 PAVEMENT MANAGEMENT					
670-923 TRANSFER FROM CAP IMP RESERVE	2,850	-	-	-	200,000
TOTAL PAVEMENT IMPROVEMENT	2,850	-	-	-	200,000
TOTAL CAPITAL IMPROVEMENT FUND	1,672,166	8,926,480	9,502,780	1,377,780	8,957,997

2011-2012 REVENUE ESTIMATES

	PROPRIETARY FUNDS	ACTUAL 2009-2010	ADOPTED 2010-2011	REVISED 2010-2011	PROJECTED 2010-2011	ADOPTED 2011-2012
	VEHICLE REPLACEMENT FUND - 7					
001-903	TRANSFER FROM GENERAL FUND	-	-	10,000	-	-
001-911	TRANSFER FROM ASSET SEIZURE	-	-	-	-	-
560-501	INTEREST INCOME	21,384	30,000	30,000	20,000	26,000
560-701	CHARGES TO DEPARTMENTS	566,808	608,730	608,730	608,730	554,770
560-800	OTHER REVENUE	-	-	-	-	-
560-801	SALE OF PROPERTY	25,954	-	-	-	-
560-802	DAMAGE TO PROPERTY	-	-	-	-	-
	TOTAL VEHICLE REPLACEMENT FUNI	**614,146**	**638,730**	**648,730**	**628,730**	**580,770**
	WATER FUND - 8					
001-501	INTEREST INCOME	126,727	150,000	150,000	115,000	100,000
001-502	INTEREST EARNED BY FISCAL AGENT	3,824	30,000	30,000	3,500	10,000
001-505	RENTS & CONCESSIONS	-	-	-	-	-
001-730	SALE OF WATER	3,243,569	3,275,000	3,275,000	3,275,000	3,250,000
001-735	OTHER SERVICE CHARGES	161,928	75,000	75,000	150,000	170,000
001-740	NEW SERVICE CHARGES	28,536	15,000	15,000	20,000	15,000
001-800	OTHER REVENUE	-	-	-	-	-
001-801	SALE OF PROPERTY	196,140	100	100	-	-
570-647	ENERGY EFFICY CNSRVTN GRANT	-	60,800	60,800	60,800	60,800
001-809	REFUND OF PRIOR YEAR'S EXPENSE	-	-	-	-	-
001-910	TRANSFER FROM PARK DEV FUND	-	-	-	-	-
001-913	TRANSFER FROM WATER DEV FUND	-	800,000	800,000	800,000	100,000
001-926	TRANSFER FROM PIPELINE REMOVAL	-	-	-	-	-
001-927	TRANSFER FROM WATER DEPRECIA	-	339,200	499,800	500,000	279,200
	TOTAL WATER FUND	**3,760,724**	**4,745,100**	**4,905,700**	**4,924,300**	**3,985,000**

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CITY OF SIGNAL HILL
CAPITAL IMPROVEMENT PROGRAM
2011-2012

Project No.	Project Name		Budget	Funding Source	
COMMUNITY BLOCK GRANT FUND (004)					
612	25th Street Improvements	C	225,000	Community Block Grant	88,000
				STPL (MTA Exchange)	30,000
				Measure R	30,000
				Capital Improvement	77,000
602	ADA Access Improvements Upgrades at Willow/Orange	N	310,000	Community Block Grant	133,093
				Capital Improvement	15,000
				GC COG (MTA Grant)	161,907
617	ADA Improvements - Southwest 29th/E. of Atlantic	N	50,000	Community Block Grant	50,000
	Total Community Dev. Block Grant Projects		585,000		
WATER FUND (008)					
	Water Projects (610)				
635	Well No. 9 Well Head Preliminary Design Analysis - Phase II	C	100,000	Water Impact Fees	
774	Emergency Interconnect Design	C	140,000	Water Depreciation Reserve	
776	Hilltop Booster Pump Replacement	N	20,000	Water Depreciation Reserve	
608	Slope Repair - Lewis Avenue	C	10,000	Water Depreciation Reserve	
609	20th Street/Alamitos Water Main Connect	C	25,000	Water Depreciation Reserve	
620	PCH/Redondo - Replace Service Connect	C	40,000	Water Depreciation Reserve	
777	Gundry, Temple, Hilltop Reservoirs Inspections	N	20,000	Water Depreciation Reserve	
621	Energy Efficiency Pump Motors	C	85,000	Water Depreciation Reserve	24,200
				EECBG - Energy Efficiency Conservation Block Grant	60,800
	Total Water Fund		440,000		
CAPITAL IMPROVEMENT FUND (010)					
	Street Projects (620)				
672	General Right-of-Way Repair	O	50,000	General Fund	50,000
670	2011 Pavement Management	O	200,000	Capital Improvement	200,000
804	Cerritos Avenue Overlay	N	260,000	Gas Tax	160,000
				Measure R	40,000
				Capital Improvement	60,000
786	Cherry Avenue Widening	C	6,700,000	Demo TEA LU	3,200,000
				MTA	2,700,000
				Traffic Impact Fees	800,000
605	Bus Stop Improvements	C	50,000	Prop A	50,000
746	Traffic Signal - Cherry & 20th Street	O	345,000	HSIP Grant	301,000
				Capital Improvement	22,000
				LBUSD Contribution	22,000
801	Cherry Avenue/405 Interchange Reconfiguration Study	N	474,000	IMD Grant 1	238,000
				IMD Grant 2	236,000
802	Orange Avenue & Hill Street Bridge Removal	N	25,000	Capital Improvement	25,000
803	Village Way New Street Light Installation	N	10,000	RDA - Low Mod	10,000
616	ADA Improvements and Traffic Signal Upgrades at Walnut/Willow	N	190,090	Capital Improvement	15,000
				GC COG (MTA Grant)	175,090
	Total Streets		8,304,090		

CITY OF SIGNAL HILL
CAPITAL IMPROVEMENT PROGRAM
2011-2012

Project No.	Project Name		Budget	Funding Source	
	Park Projects (640)				
690	Raymond Arbor Park Play Surface and Equipment Replacement	C	60,000	Park Development Fund	60,000
676	Electronic Sign	C	70,000	Park Development Fund	70,000
797	Reservoir Park Restroom Replacement	N	160,000	Park Development Fund	160,000
	Total Parks		290,000		
	Building Improvements (650)				
866	Library	N	8,000,000	RDA - Fund 129	
847	Police Department Facility	C	10,000,000	RDA - Fund 128	
	Total Building Improvements		18,000,000		
	Total Capital Improvement Fund (010)		**26,594,090**		
	TOTAL CAPITAL IMPROVEMENTS		**27,819,090**		
	Capital Equipment				
849	Telephone		200,000.00	RDA - Fund 128	140,000
				General Fund	60,000

CAPITAL PROJECTS FUNDING SOURCE RECAP

Community Block Grant	271,093	
Total CDBG (Fund 004)		**271,093**
Water Depreciation Reserve Fund	279,200	
EECBG - Energy Efficiency Conservation Block Grant	60,800	
Water Impact Fee Fund	100,000	
Total Water (Fund 008)		**440,000**
General Fund	110,000	
STPL MTA Exchange	30,000	
Capital Improvement Fund	414,000	
Park Development Fund	290,000	
Gas Tax	160,000	
Prop A	50,000	
HSIP Grant	301,000	
Measure R	70,000	
DEMO TEA-LU	3,200,000	
MTA	2,700,000	
Traffic Impact Fees	800,000	
CG COG (MTA Grant)	336,997	
IMD Grant	474,000	
RDA	150,000	
LBUSD	22,000	
Total Capital Improvement (Fund 010)		**9,107,997**
Redevelopment - Bond Issue	18,000,000	
Total Redevelopment 2010 Bond Issue		**18,000,000**
Total Sources All Funds		**27,819,090**

C=Carryover
R=Rebudgeted
N=New Project
A=Add'l Appropriation
O=On-going Project

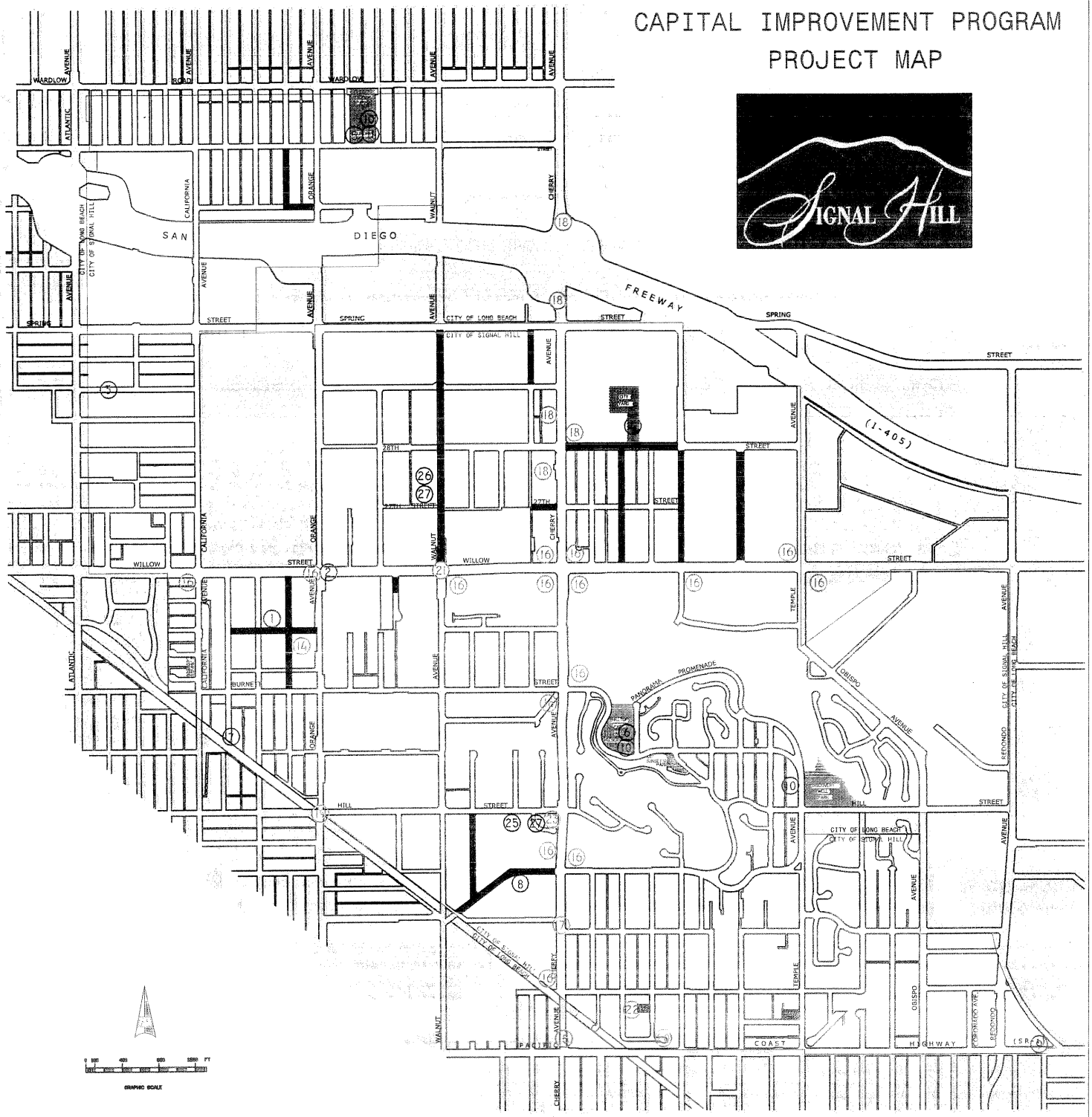
CAPITAL IMPROVEMENT PROJECTS

PROJECT LOCATION MAP

CAPITAL IMPROVEMENT PROJECT MAP LEGEND

SYMBOL	PROJECT NO.	PROJECT NAME
COMMUNITY BLOCK GRANT FUND (004)		
(1)	612	25TH STREET IMPROVEMENTS
(2)	602	ADA ACCESS IMPROVEMENTS UPGRADES AT WILLOW/ORANGE
(3)	617	ADA IMPROVEMENTS - SOUTHWEST 29TH/E. OF ATLANTIC
WATER FUND PROJECTS (008)		
(4)	635	WELL NO.9 WELL HEAD PRELIMINARY DESIGN ANALYSIS-PHASE II
(5)	774	EMERGENCY INTERCONNECT DESIGN
(6)	776	HILLTOP BOOSTER PUMP REPLACEMENT
(7)	608	SLOPE REPAIR - LEWIS AVENUE
(8)	609	20TH STREET/ALAMITOS WATER MAIN CONNECT
(9)	620	PCH/REDONDO - REPLACE SERVICE CONNECT
(10)	777	GUNDRY, TEMPLE, HILLTOP RESERVOIRS INSPECTIONS
(11)	621	ENERGY EFFICIENCY PUMP MOTORS
STREET PROJECTS (620)		
(12)	672	GENERAL RIGHT-OF-WAY REPAIR
(13)	670	2011 PAVEMENT MANAGEMENT
(14)	804	CERRITOS AVENUE OVERLAY
(15)	786	CHERRY AVENUE WIDENING
(16)	605	BUS STOP IMPROVEMENTS
(17)	746	TRAFFIC SIGNAL - CHERRY & 20TH STREET
(18)	801	CHERRY AVENUE/405 INTERSECTION RECONFIGURATION STUDY
(19)	802	ORANGE AVENUE & HILL STREET BRIDGE REMOVAL
(20)	803	VILLAGE WAY NEW STREET LIGHT INSTALLATION
(21)	616	ADA IMP. AND TRAFFIC SIGNAL UPGRADES AT WALNUT/WILLOW
PARK PROJECTS (640)		
(22)	690	RAYMOND ARBOR PARK PLAY SURFACE & EQUIPMENT REPLACEMENT
(23)	676	ELECTRONIC SIGN
(24)	797	RESERVOIR PARK RESTROOM REPLACEMENT
BUILDING IMPROVEMENTS (650)		
(25)	866	LIBRARY
(26)	847	POLICE DEPARTMENT FACILITY
(27)	849	TELEPHONE

CAPITAL IMPROVEMENT PROGRAM
PROJECT MAP



FY 2011-12
CAPITAL IMPROVEMENT PROGRAM
PROJECT DESCRIPTIONS

Community Block Grant Fund

612 25th Street Pavement Overlay and Sidewalk Improvements

Work to be accomplished includes rehabilitation of the existing asphalt concrete pavement, installation of new curbs & Gutters, sidewalks, and ADA compliant curb ramps (where needed) between Lewis and Orange Avenues.

602 ADA Access Improvements and Traffic Signal Upgrades at Orange & Willow

Project consists constructing new sidewalks and ADA compliant curb ramps along Willow Avenue between Orange Avenue and Gundry Avenue. Work also includes installation of traffic signal upgrades at the intersection of Orange Avenue and Willow Street.

617 ADA Improvements – Southwest 29th/ East of Atlantic

Construct sidewalks, ADA compliant curb ramps, and curb & gutter (where needed) along 29th Street east of Atlantic.

Water Projects

635 Well No. 9 Well Head Preliminary Design Analysis – Phase II

Complete preliminary design analysis to evaluate wellhead outfitting and water treatment alternatives.

774 Emergency Water System Interconnect

Project includes construction of a pipeline from Wardlow Road to the Gundry Reservoir that will provide the City with an emergency water supply connection from the City of Long Beach Water system

776 Hilltop Booster Pump Replacement

Install new booster pump at the Hilltop Water Pump Station

608 Slope Repair – Lewis Avenue

Install a surface treatment in the right-of-way behind the dead-end of Lewis Avenue to mitigate erosion caused by storm water runoff, which has exposed the normally buried water line.

609 20th Street/Alamitos Water Main Connect

Design and construct a connection between the water main on 20th Street and the water main on Alamitos Avenue to eliminate the dead-end line.

620 PCH/Redondo – Replace Service Connect

Reconstruct the antiquated water service connection to the Hotel on P.C.H. near Reservoir Drive and install a blow-off at the end of the pipeline.

777 Gundry, Temple, Hilltop Reservoirs Inspections

Complete inspections and thorough cleaning of the interior of the Gundry, Temple, and Hilltop Reservoirs.

621 Energy Efficiency Pump Motors

Utilize federal grant funds to install premium efficiency motors at the various City water system pumping facilities.

Street Projects

672 General Right-of-way Repair

Annual risk management program to repair sidewalks, curbs, and gutters citywide.

670 2011 Pavement Management

Improve streets identified in the Pavement Management System.

804 Cerritos Avenue Overlay

Work includes removing the existing asphalt pavement surface and installing a new asphalt surface along with new ADA compliant curb ramps on Cerritos Avenue between Willow Avenue and Burnet Street.

786 Cherry Avenue Widening

Cherry Avenue will be widened from 19th Street to south of Pacific Coast Highway. The construction phase of the project is scheduled to begin this year and will include street reconstruction, traffic signal relocation, and sidewalk and ADA curb ramp installation.

605 Bus Stop Improvements

Install newly designed bus shelters along Cherry Avenue and Willow Street.

746 Traffic Signal – Cherry & 20th Street

Project includes the installation of a new traffic signal at Cherry and 20th Street intersection and ADA complaint curb ramps for the newly constructed Long Beach Unified School District middle school.

801 Cherry Avenue/405 Interchange Reconfiguration Study

With the use of federal grant funds the City will conduct a preliminary design study to evaluate and develop alternatives for reconfiguration of the Cherry Avenue/405 Interchange.

802 Orange Avenue & Hill Street Intersection Reconstruction and Bridge Removal.

Planning study to evaluate the various grant funding options for removing of the existing bridge and reconstructing the intersection.

803 Village Way Street Light Installation

Install a new street light on Village Way to improve lighting in the neighborhood.

616 ADA Improvements and Traffic Signal Upgrades at Walnut & Willow

Project consists of the installation of ADA compliant curb ramps and traffic signal upgrades, including a left-turn phase in to improve traffic safety, at the intersection of Walnut Avenue and Willow Street.

Park Projects

690 Raymond Arbor Park Play Surface and Equipment Replacement

Replace the existing play surface at Raymond Arbor Park with new rubberized surfacing and install new playground equipment.

676 Electronic Sign

Purchase and installation of a new electronic, City monument sign at the corner of Cherry Avenue and Hill Street.

797 Reservoir Park Restroom Replacement

Work includes demolition of the existing park restroom structure and construction of a new Park Restroom.

Building Improvements

866 Library

Complete the final design phase for the new library building.

847 Police Department Facility

Complete construction of the new Policy Station and move Police Department operations to the new facility.

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RESOLUTION NO. 2011-06-5898

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SIGNAL HILL, CALIFORNIA, ADOPTING THE ANNUAL OPERATING AND CAPITAL BUDGET FOR THE FISCAL YEAR 2011-12

WHEREAS, the City Manager has submitted a proposed ANNUAL OPERATING AND CAPITAL BUDGET for the fiscal year 2011-12; and

WHEREAS, the City Council has reviewed the proposed budget and made recommendations and changes; and

WHEREAS, revenues for all funds are estimated to be $31,504,214, appropriations total $31,748,828, and estimated operating transfers are $3,681,487.

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF SIGNAL HILL, CALIFORNIA, DOES HEREBY RESOLVE AS FOLLOWS:

THE ANNUAL OPERATING AND CAPITAL BUDGET for the 2011-12 fiscal year is hereby approved and adopted.

PASSED, APPROVED, AND ADOPTED at regular meeting of the City Council of the City of Signal Hill, California, on this 21st day of June, 2011.

LARRY FORESTER
MAYOR

ATTEST:

KATHLEEN L. PACHECO
CITY CLERK

STATE OF CALIFORNIA)
COUNTY OF LOS ANGELES)ss.
CITY OF SIGNAL HILL)

I, KATHLEEN L. PACHECO, City Clerk of the City of Signal Hill, California, do hereby certify that the foregoing Resolution No. 2011-06-5898, was duly approved and adopted by the City Council of the City of Signal Hill at a regular meeting held on the 21st day of June, 2011, and that the same was adopted by the following vote:

AYES: MAYOR LARRY FORESTER, VICE MAYOR TINA L. HANSEN, COUNCIL MEMBERS MICHAEL J. NOLL, ELLEN WARD, EDWARD H.J. WILSON

NOES: NONE

ABSENT: NONE

ABSTAIN: NONE

KATHLEEN L. PACHECO
CITY CLERK

RESOLUTION NO. 2011-06-5899

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SIGNAL HILL, CALIFORNIA, APPROVING AND ADOPTING THE ANNUAL APPROPRIATIONS LIMIT FOR THE FISCAL YEAR 2011-12

WHEREAS, the voters of California on November 6, 1979, added Article XIII B to the State Constitution placing a restriction on the amount of proceeds of tax revenue which can be appropriated by State and local governments during a fiscal year; and

WHEREAS, Article XIII B provides that the appropriations limit for the Fiscal Year 2011-12 is calculated by adjusting the actual appropriations of Fiscal Year 1978-79 for changes in the cost of living and population; and

WHEREAS, the City Council may choose to use as adjustment factors either the annual growth in California Per Capita Income or the growth in the non-residential assessed valuation due to new construction within the City and the City's population growth or the population growth of the County of Los Angeles, as provided by the State Department of Finance; and

WHEREAS, the City of Signal Hill has complied with all provisions of Article XIII B in determining and establishing the appropriations limit for the Fiscal Year 2011-12.

NOW THEREFORE, BE IT RESOLVED, that the appropriations limit for Fiscal Year 2011-12 shall be $54,619,904 for the City of Signal Hill.

BE IT FURTHER RESOLVED, that for Fiscal Year 2011-12 the City of Signal Hill has selected 1) the City population growth for the population factor and 2) the California change in per capita personal income for the inflation factor. The City reserves the right to change the factors selected.

PASSED, APPROVED, AND ADOPTED at a regular meeting of the City Council of the City of Signal Hill, California, on this 21st day of June 2011.

LARRY FORESTER
MAYOR

ATTEST:

KATHLEEN L. PACHECO
CITY CLERK

STATE OF CALIFORNIA)
COUNTY OF LOS ANGELES)ss.
CITY OF SIGNAL HILL)

I, KATHLEEN L. PACHECO, City Clerk of the City of Signal Hill, California, do hereby certify that the foregoing Resolution No. 2011-06-5899, was duly approved and adopted by the City Council of the City of Signal Hill at a regular meeting held on the 21st day of June 2011, and that the same was adopted by the following vote:

AYES: MAYOR LARRY FORESTER, VICE MAYOR TINA L. HANSEN, COUNCIL MEMBERS MICHAEL J. NOLL, ELLEN WARD, EDWARD H.J. WILSON

NOES: NONE

ABSENT: NONE

ABSTAIN: NONE

KATHLEEN L. PACHECO
CITY CLERK

CITY OF SIGNAL HILL
Appropriations Limit
Fiscal Year 2011-12

Calculation of Limitation		Limit Amount
Appropriation Limitation 1990-91	$	19,494,362

Annual Adjustment Factors:

Fiscal Year	Population Factor		Inflation Factor	Combined Factor		Limit Amount
1991-92	1.0173	*	1.0414	1.05941622		20,652,643
1992-93	1.0149	*	0.9936	1.00840464		20,826,221
1993-94	1.027		1.0272	1.05493440		21,970,297
1994-95	1.017		1.0071	1.02422070		22,502,433
1995-96	1.0123	*	1.0472	1.06008056		23,854,392
1996-97	1.0048	*	1.0467	1.05172416		25,088,240
1997-98	1.0124	*	1.0467	1.05967908		26,585,484
1998-99	1.0183		1.0415	1.06055945		28,195,486
1999-00	1.0178	*	1.0453	1.06390634		29,997,356
2000-01	1.0175	*	1.0491	1.06745925		32,020,955
2001-02	1.0351		1.0782	1.11604482		35,736,821
2002-03	1.0325		0.9873	1.01938725		36,429,660
2003-04	1.0363		1.0231	1.06023853		38,624,129
2004-05	1.0349		1.0328	1.06884472		41,283,197
2005-06	1.0296		1.0526	1.08375696		44,740,952
2006-07	1.0189		1.0396	1.05924844		47,391,783
2007-08	1.0112		1.0442	1.05589504		50,040,749
2008-09	1.0212		1.0429	1.06500948		53,293,872
2009-10	1.0082		1.0062	1.01445084		54,064,013
2010-11	1.0067		0.9746	0.98112982		53,043,815
2011-12	1.0045		1.0251	1.02971295		54,619,904

Population and Inflation Factors are provided annually by the State Department of Finance.

* Indicates City used the County's annual percentage change in population.

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Signal Hill Redevelopment Agency
Combined Funds Statement

Projected for the Year Ended June 30, 2011

Fund No.	Description	Beginning Fund Balance	Revenues	Expenditures	Net Transfers	Ending Fund Balance
110	Debt Service	9,843,476	11,671,521	11,564,675	(713,140)	9,237,182
	Reserve for LT Advances					
	Cash with Fiscal Agent	-				
	Available Fund Balance	9,843,476	11,671,521	11,564,675	(713,140)	9,237,182
111	HELP Loan Debt Service	1,668,258	30,000	1,000,000	200,000	898,258
120	Economic Development/	40,759,912	9,513,101	14,652,556	713,000	36,333,457
	Capital Improvement					-
	Land Held for Resale	(14,284,817)				(14,284,817)
	Deposits	(2,575,740)				(2,575,740)
	Available Fund Balance	23,899,355	9,513,101	14,652,556	713,000	19,472,900
130	Affordable Housing	8,823,740	2,663,575	1,443,080	(1,373,597)	8,670,638
						-
	Advances					-
	Deposit Reserve	-				-
	Cash Fiscal Agent	-				-
	Available Fund Balance	8,823,740	2,663,575	1,443,080	(1,373,597)	8,670,638

Estimated for the Fiscal Year Ended June 30, 2012

Fund No.	Description	Beginning Fund Balance	Revenues	Expenditures	Net Transfers	Ending Fund Balance
110	Debt Service	9,237,182	12,020,493	11,493,355	(784,460)	8,979,860
	Availabe Fund Balance	9,237,182	12,020,493	11,493,355	(784,460)	8,979,860
111	HELP Loan Debt Service	898,258	30,000	1,300,000	200,000	(171,742)
						-
120	Economic Development/	36,333,457	878,000	16,391,670	784,460	21,604,247
	Capital Improvement					-
	Land Held for Resale	(14,284,817)				(14,284,817)
	Deposits	(2,575,740)				(2,575,740)
	Available Fund Balance	19,472,900	878,000	16,391,670	784,460	4,743,690
130	Affordable Housing	8,670,638	3,107,300	1,713,070	(1,373,597)	8,691,271
	Advances	-				-
		-				-
	Cash with Fiscal Agent	-				
	Available Fund Balance	8,670,638	3,107,300	1,713,070	(1,373,597)	8,691,271

Signal Hill Redevelopment Agency
Revenue Recap by Major Fund Type
Fiscal Year 2011-2012

		ACTUAL 2009-2010	ADOPTED BUDGET 2010-2011	REVISED BUDGET 2010-2011	PROJECTED 2010-2011	ADPOTED BUDGET 2011-2012
DEBT SERVICE FUND - 110						
710-100	TAX INCREMENT	10,973,922	300,000	10,300,000	10,350,000	10,700,800
710-501	INTEREST INCOME	247,779	160,000	160,000	160,000	160,000
710-502	INTEREST EARNED BY FISCAL AGENT	-	100	100	100	100
710-908	TRANSFER FROM HOUSING FUND	1,160,188	1,161,421	2,224,583	1,161,421	1,159,593
710-925	TRANSFER FROM ECON DEV FUND	-	-	-	-	-
710-895	PROCEEDS FROM BONDS	-	-	-	-	-
	TOTAL DEBT SERVICE FUND	**12,381,889**	**1,621,521**	**12,684,683**	**11,671,521**	**12,020,493**
HELP DEBT SERVICE FUND - 111						
715-501	INTERST INCOME	44,174	30,000	30,000	30,000	20,000
715-908	TRANSFER FROM HOUSING FUND	200,000	200,000	200,000	200,000	200,000
001-800	OTHER REVENUE	-	-	-	-	-
001-827	CITY CONTRIBUTION	-	-	-	-	-
	TOTAL HELP DEBT SERVICE FUND	**244,174**	**230,000**	**230,000**	**230,000**	**220,000**
ECONOMIC DEVELOPMENT FUNDS - 120						
001-501	INTEREST INCOME	530,789	388,000	388,000	178,101	155,000
001-505	RENTS & CONCESSIONS	502,615	561,450	561,450	500,000	723,000
001-801	SALE OF LAND	-	-	-	-	-
001-914	TRANSFER FROM DEBT SERVICE	531,725	713,000	713,140	713,000	784,460
001-946	TRANSFER FROM 2006 TAX ALLOCATION	-	-	-	-	-
740-896	PROCEEDS FROM BONDS	20,655,000	-	-	8,835,000	-
001-920	TRANSFER FROM BROWNFIELDS	-	-	-	-	-
	TOTAL ECON DEVELOPMENT FUNDS	**22,220,129**	**1,662,450**	**1,662,590**	**10,226,101**	**1,662,460**
AFFORDABLE HOUSING FUNDS - 130						
001-501	INTEREST INCOME	1,747	1,575	1,575	13,575	-
750-100	TAX INCREMENT	2,743,481	2,575,200	2,575,200	2,575,000	2,675,300
750-501	INTEREST INCOME	95,336	140,000	140,000	-	100,000
750-505	RENTS AND CONCESSIONS	-	-	-	75,000	102,000
750-745	REIMBURSEMENT TO LMIHF	230,000	230,000	230,000	-	230,000
750-800	OTHER REVENUE	-	-	-	-	-
750-801	SALE OF PROPERTY	-	-	-	-	-
	TOTAL AFFORDABLE HOUSING FUNDS	**3,070,564**	**2,946,775**	**2,946,775**	**2,663,575**	**3,107,300**
		37,916,756	6,460,746	17,524,048	24,791,197	17,010,253

Signal Hill Redevelopment Agency
Fiscal Year 2011-12 Revenue Estimates

		ACTUAL 2009-2010	ADOPTED 2010-2011	REVISED 2010-2011	PROJECTED 2010-2011	ADOPTED 2011-2012
DEBT SERVICE FUND - 110						
710-100	Tax Increment	11,028,299	300,000	10,300,000	10,300,000	10,700,800
710-106	Supplemental Roll Taxes	(54,377)	-	-	50,000	-
710-107	Supplemental Roll - Prior Yea	-	-	-	-	-
710-501	Interest Income	247,779	160,000	160,000	160,000	160,000
710-502	Interest Earned By Fiscal Age	-	100	100	100	100
710-737	City Advances to Agency	-	-	-	-	-
710-800	Other Revenue	-	-	-	-	-
710-895	Proceeds From Bonds	-	-	-	-	-
710-908	Transfer from Housing Fund	1,160,188	1,161,421	2,224,583	1,161,421	1,159,593
710-925	Transfer From Econ Dev Fund					
	Total Available Resources	**12,381,889**	**1,621,521**	**12,684,683**	**11,671,521**	**12,020,493**
HELP LOAN DEBT SERVICE FUND - 111						
715-501	Interest Income	44,174	30,000	30,000	30,000	20,000
715-908	Transfer From Housing Fund	200,000	200,000	200,000	200,000	200,000
001-800	Other Revenue	-	-	-	-	-
001-827	City Contribution	-	-	-	-	-
	Total Available Resources	**244,174**	**230,000**	**230,000**	**230,000**	**220,000**
PROJECTS FUND - 120						
001-501	Interest Income	139,703	5,000	5,000	5,000	5,000
001-505	Rents and Concessions	502,615	561,450	561,450	500,000	723,000
001-801	Sale of Property	-	-	-	-	-
001-914	Transfer From Debt Service	531,725	713,000	713,140	713,000	784,460
	Total Available Resources	**1,174,043**	**1,279,450**	**1,279,590**	**1,218,000**	**1,512,460**
REFUNDING BOND - 121						
001-501	Interest Income	(3,844)	3,000	3,000	3,000	-
001-801	Gain on Sale	-	-	-	-	-
	Total Available Resources	**(3,844)**	**3,000**	**3,000**	**3,000**	**-**
2003 TAXABLE TAX BONDS - 123						
001-501	Interest Income	-	-	-	-	-
001-801	Gain on Sales	-	-	-	-	-
001-914	Transfer From Debt Service	-	-	-	-	-
001-946	Transfer From 2006 Tax	-	-	-	-	-
	Total Available Resources	**-**	**-**	**-**	**-**	**-**

Signal Hill Redevelopment Agency
Fiscal Year 2010-11 Revenue Estimates

		ACTUAL 2009-2010	ADOPTED 2010-2011	REVISED 2010-2011	PROJECTED 2010-2011	ADOPTED 2011-2012
PROJECTS FUND - 94 SUBORD - 124						
001-501	Interest Income	(9,074)	-	-	-	-
001-801	Gain on Sale	-	-	-	-	-
	Total Available Resources	**(9,074)**	**-**	**-**	**-**	**-**
BROWNFIELDS PILOT PROJECT - 125						
001-501	Interest Income	-	-	-	-	-
776-619	Brownfield Grant	-	-	-	-	-
	Total Available Resource	**-**	**-**	**-**	**-**	**-**
2006 TAX ALLOCATION BONDS - 126						
001-501	Interest Income	102,373	200,000	200,000	50,000	50,000
001-914	Transfer from Debt Service	-	-	-	-	-
001-920	Transfer from Brownfields	-	-	-	-	-
	Total Available Resources	**102,373**	**200,000**	**200,000**	**50,000**	**50,000**
2008 BONDS - 128						
001-501	Interest Income	301,631	180,000	180,000	120,000	100,000
740-895	Proceeds From Bonds	20,655,000	-	-	-	-
	Total Available Resources	**20,956,631**	**180,000**	**180,000**	**120,000**	**100,000**
2011 BONDS - 129						
001-501	Interest Income	-	-	-	101	-
740-895	Proceeds From Bonds	-	-	-	8,835,000	-
	Total Available Resource:	**-**	**-**	**-**	**8,835,101**	**-**
AFFORDABLE HOUSING FUND - 130						
001-501	Interest Income	-	-	-	12,000	-
750-100	Tax Increment	2,738,715	2,575,000	2,575,000	2,575,000	2,675,200
750-106	Supplemental Roll Taxes	4,766	100	100	-	100
750-107	Supplemental Roll - Prior Yea	-	100	100	-	-
750-501	Interest Income	95,336	140,000	140,000	-	100,000
750-505	Rents and Concessions	-	-	-	75,000	102,000
750-603	Homeowner Prop Tax Exemp	-	-	-	-	-
750-745	Debt Service Reimb to LMIH	230,000	230,000	230,000	-	230,000
750-800	Other Revenue	-	-	-	-	-
750-801	Sale of Property	-	-	-	-	-
750-893	Loan from Economic Develop	-	-	-	-	-
750-908	Transfer from Housing Fund	-	-	-	-	-
	Total Available Resources	**3,068,817**	**2,945,200**	**2,945,200**	**2,662,000**	**3,107,300**

Signal Hill Redevelopment Agency
Fiscal Year 2010-11 Revenue Estimates

	ACTUAL 2009-2010	ADOPTED 2010-2011	REVISED 2010-2011	PROJECTED 2010-2011	ADOPTED 2011-2012
HOUSING 2001 REFUNDING BOND - 131					
001-501 Interest Income	-	-	-	-	-
Total Available Resources	-	-	-	-	-
AFFORDABLE HOUSING - 90 BOND FUND - 132					
001-501 Interest Income	64	-	-	-	-
750-801 Sale of Property	-	-	-	-	-
Total Available Resources	64	-	-	-	-
HOUSING TAXABLE BONDS - 133					
001-501 Interest Income	1,590	1,500	1,500	1,500	-
001-895 Proceeds From Bonds	-	-	-	-	-
Total Available Resources	1,590	1,500	1,500	1,500	-
HOUSING FUND 1994 SUBORDIN - 134					
001-501 Interest Income	58	-	-	-	-
001-895 Proceeds From Bonds	-	-	-	-	-
Total Available Resources	58	-	-	-	-
HOUSING AUTHORITY FUND - 139					
001-501 Interest Income	35	75	75	75	-
001-908 Transfer From Housing Fund					
Total Available Resources	35	75	75	75	-

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Department: Economic Development and Housing

Department Description

The Economic Development and Housing Department administers programs designed to strengthen and diversify the City's economic base, promote job creation, attract and retain businesses, improve the inventory of low/moderate income housing and remove blight or blighting conditions. The City Council serves as members of the Redevelopment Agency, with authority established under the State Health and Safety Code.

Departmental Programs

Debt Service
Economic Development
Housing

Departmental Goals

1. Achieve a diverse and balanced economic base for the City while improving employment opportunities for Signal Hill and surrounding area residents.
2. Promote the development and maintenance of low/moderate income housing opportunities to meet community needs.
3. Provide financial resources to meet current and future needs of the Redevelopment Agency

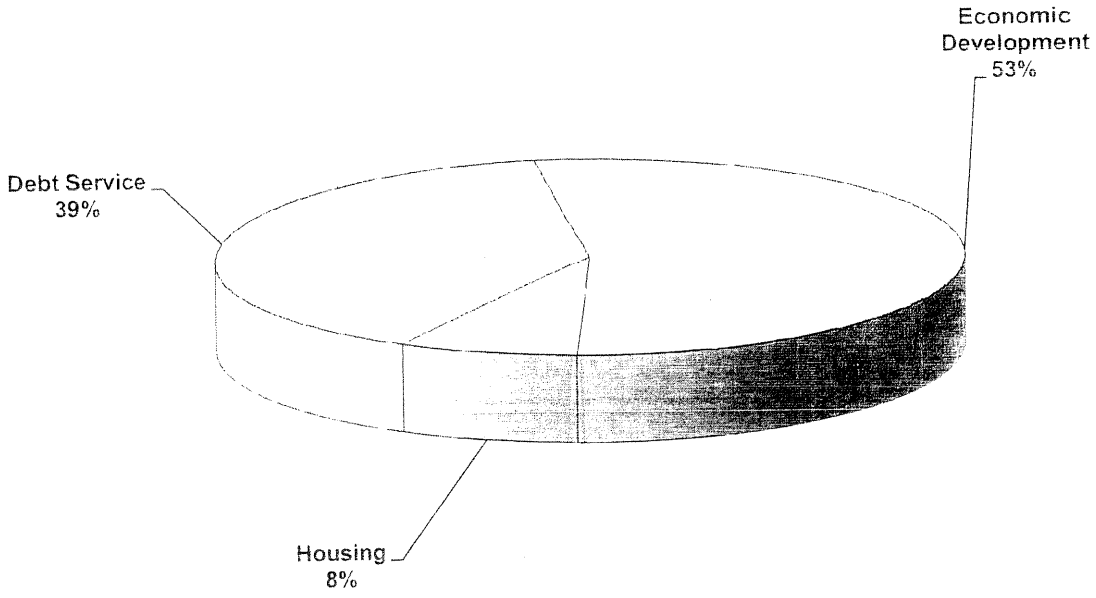
Departmental Budget Summary

	2009-2010 Actual	2010-2011 Budgeted	2010-2011 Revised	2010-2011 Estimated	2011-2012 Adopted
Salary & Benefits	565,097	583,160	583,160	830,970	539,930
Services & Supplies	11,949,849	8,186,005	8,186,005	7,579,267	6,581,555
Capital Outlay	9,422,186	33,317,737	35,015,683	22,234,941	23,976,253
Total Expenditure	21,937,132	42,086,902	43,784,848	30,645,178	31,097,738

Departmental Staffing Levels

	2009-2010 Actual	2010-2011 Budgeted	2010-2011 Revised	2010-2011 Estimated	2011-2012 Adopted
Full-Time					
Agency Board Member	5.000	5.000	5.000	5.000	5.000
City Manager	0.500	0.500	0.500	0.500	0.500
Deputy City Manager	0.250	0.250	0.250	0.250	0.250
Assistant to the City Manager/Deputy City Clerl	0.100	0.100	0.100	0.100	0.100
Administrative Assistant	0.150	0.150	0.150	0.150	0.150
Director of Community Development	0.400	0.400	0.400	0.400	0.400
Redevelopment Manager	1.000	1.000	1.000	1.000	1.000
Planning Manager	0.200	0.200	0.200	0.200	0.200
Director of Finance	0.250	0.250	0.250	0.250	0.250
Accounting Manager	0.100	0.100	0.100	0.100	0.100
Accountant	0.100	0.100	0.100	0.100	0.100
Sr. Account Specialist	0.100	0.100	0.100	0.100	0.100
	8.150	8.150	8.150	8.150	8.150
Part-Time					
	0.000	0.000	0.000	0.000	0.000
Total Staffing	8.150	8.150	8.150	8.150	8.150

Redevelopment Department Programs



Total Budget $31,097,738

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Department: Economic Development and Housing

Program: Debt Service (710)

Program Description

This program oversees the Agency bonded and long term indebtedness. Agency program administration is a part of this program.

Objectives

1. Process 100% of all Fiscal Agent invoices for bonded indebtedness (principal and interest).

Funding Source:

Tax Increment
Interest Earnings

Department: Economic Development and Housing

Program: Debt Service (710)

Program Budget Summary

	2009-2010 Actual	2010-2011 Budgeted	2010-2011 Revised	2010-2011 Estimated	2011-2012 Adopted
Salary & Benefits					
Services & Supplies	10,975,887	6,295,805	6,295,805	6,302,805	5,128,355
Capital Outlay	4,911,902	7,073,140	7,073,140	6,873,140	7,149,460
Total Expenditure	15,887,789	13,368,945	13,368,945	13,175,945	12,277,815

Program Staffing Levels

	2009-2010 Actual	2010-2011 Budgeted	2010-2011 Revised	2010-2011 Estimated	2011-2012 Adopted
Full-Time					
	0.000	0.000	0.000	0.000	0.000
Part-Time					
	0.000	0.000	0.000	0.000	0.000
Total Staffing	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**

Department: Redevelopment
Program: Debt Service (110/710)

	2009-2010 Actual	2010-2011 Adopted	2010-2011 Revised	2010-2011 Estimated	2011-2012 Adopted
515 SERVICES AND SUPPLIES					
350 CONTRACT SERVICES - GEN'L	4,668	20,000	20,000	20,000	20,000
353 FISCAL AGENT SERVICES	17,072	20,000	20,000	20,000	24,750
473 INTEREST EXPENSE	4,573,984	3,962,805	3,962,805	3,962,805	3,824,605
477 COST OF ISSUANCE					
484 STATUTORY TAX SHARING PYMT	1,054,255	1,065,000	1,065,000	1,065,000	1,045,000
486 SCHOOL AUGMENTATION FEE	5,168,970	1,063,000	1,063,000	1,063,000	
487 COUNTY ADMIN COST	156,920	165,000	165,000	172,000	214,000
490 MISCELLANEOUS	18				
SUBTOTAL	10,975,887	6,295,805	6,295,805	6,302,805	5,128,355
550 BOND PAYMENTS					
573 REPAYMENT OF BONDS	2,865,000	3,730,000	3,730,000	3,730,000	3,735,000
577 REFUND ESCROW PAYMENT					
SUBTOTAL	2,865,000	3,730,000	3,730,000	3,730,000	3,735,000
575 LOAN DISBURSEMENTS					
570 REPAYMENT OF CITY LOAN		750,000	750,000	750,000	750,000
572 OFFICE DEPOT AGREEMENT	859,817	1,200,000	1,200,000	1,000,000	1,100,000
575 REPAYMENT OF NOTES	425,360	450,000	450,000	450,000	550,000
579 REPAYMENT OF LMIHF LOAN	230,000	230,000	230,000	230,000	230,000
SUBTOTAL	1,515,177	2,630,000	2,630,000	2,430,000	2,630,000
590 TRANSFERS					
920 TRNSFR TO ECON DEV FUND	531,725	713,140	713,140	713,140	784,460
981 TRNSFR TO 2003 TAXABLE TA					
SUBTOTAL	531,725	713,140	713,140	713,140	784,460
TOTAL	**15,887,789**	**13,368,945**	**13,368,945**	**13,175,945**	**12,277,815**

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Department: Economic Development and Housing
Program: Economic Development (715,720, 730, 740, 777)

Program Description

This program seeks and promotes commercial, office and industrial development activities. The program works to create a balanced economic base to assure economic independence for Signal Hill. Activities such as land acquisition, relocation, demolition, soil remediation, public improvements, land sales and disposition and development agreements, designed to assist in the development of new retail, commercial, or industrial uses in the City are undertaken by the program.

Objectives

1. Manage and maintain properties acquired for the Auto Center and commercial development.
2. Acquire additional properties for housing, commercial, and auto center uses as funds are available and financing exists.
3. Develop marketing material to use with developers and brokers to attract retailers.
4. Promote vacant sites, as well as commercial vacancies, to developers interested in retail and commercial development.

Funding Source:

Bond Proceeds
Tax Increment

Department: Economic Development and Housing
Program: Economic Development (715, 720, 730, 740, 777)

Program Budget Summary

	2009-2010 Actual	2010-2011 Budgeted	2010-2011 Revised	2010-2011 Estimated	2011-2012 Adopted
Salary & Benefits	375,772	386,040	386,040	534,000	357,220
Services & Supplies	906,995	1,764,250	1,764,250	1,180,522	1,367,250
Capital Outlay	3,102,363	23,481,000	24,127,960	12,938,034	14,667,200
Total Expenditure	4,385,129	25,631,290	26,278,250	14,652,556	16,391,670

Program Staffing Levels

	2009-2010 Actual	2010-2011 Budgeted	2010-2011 Revised	2010-2011 Estimated	2011-2012 Adopted
Full-Time					
Agency Board Member	2.500	2.500	2.500	2.500	2.500
City Manager	0.400	0.400	0.400	0.400	0.400
Deputy City Manager	0.200	0.200	0.200	0.200	0.200
Assistant to the City Manager/Deputy City Clerl	0.100	0.100	0.100	0.100	0.100
Administrative Assistant	0.050	0.050	0.050	0.050	0.050
Director of Community Development	0.200	0.200	0.200	0.200	0.200
Redevelopment Manager	0.500	0.500	0.500	0.500	0.500
Planning Manager	0.150	0.150	0.150	0.150	0.150
Director of Finance	0.200	0.200	0.200	0.200	0.200
Accounting Manager	0.080	0.080	0.080	0.080	0.080
Accountant	0.080	0.080	0.080	0.080	0.080
Sr. Account Specialist	0.080	0.080	0.080	0.080	0.080
	4.540	4.540	4.540	4.540	4.540
Part-Time					
	0.000	0.000	0.000	0.000	0.000
Total Staffing	4.540	4.540	4.540	4.540	4.540

Department: Redevelopment
Program: Help Loan Debt Service (111/715)

	2009-2010 Actual	2010-2011 Adopted	2010-2011 Revised	2010-2011 Estimated	2011-2012 Adopted
575 LOAN DISBURSEMENTS					
575 REPAYMENT OF NOTES		1,300,000	1,300,000	1,300,000	1,300,000
	0	1,300,000	1,300,000	1,300,000	1,300,000
SUBTOTAL					
TOTAL	0	1,300,000	1,300,000	1,300,000	1,300,000

Department: Redevelopment
Program: Economic Development (120/720)

	2009-2010 Actual	2010-2011 Adopted	2010-2011 Revised	2010-2011 Estimated	2011-2012 Adopted
510 PERSONNEL EXPENSES					
110 SALARIES - PERMANENT	280,132	266,810	266,810	410,000	247,260
170 PERS	48,415	54,500	54,500	60,000	47,750
171 FICA	17,204	18,780	18,780	20,000	17,550
175 CAR ALLOWANCE	2,160	2,160	2,160	4,000	2,160
180 OTHER EMPLOYEE BENEFITS	27,860	43,790	43,790	40,000	42,500
SUBTOTAL	375,772	386,040	386,040	534,000	357,220
515 SERVICES AND SUPPLIES					
221 SUPPLIES - GENERAL	1,250	1,500	1,500	1,500	1,500
235 GASOLINE	154	250	250	250	250
261 PERIODICALS	205	300	300	200	300
301 ADVERTISING	5,521	15,000	15,000	8,500	10,000
337 VEHICLE & MAJOR EQPMNT RNT	1,656	1,650	1,650	1,650	1,650
339 CAR WASH AND DETAIL SERVICES		50	50	25	50
350 CONTRACT SERVICES - GEN'L	121,677	295,000	295,000	151,029	175,000
355 LEGAL SERVICES	130,559	125,000	125,000	40,000	100,000
359 AUDITING SERVICES	8,900	10,000	10,000	11,353	15,000
420 MEETINGS	2,573	2,000	2,000	2,000	2,000
436 MARKETING PROGRAM	3,000	10,000	10,000	1,600	10,000
440 TRAINING	710	3,500	3,500	800	1,500
446 GATEWAY OPA		50,000	50,000		
447 DELIUS GRANT	51,667	100,000	100,000	100,000	100,000
448 NISSAN OPA		100,000	100,000		
449 ORGANIZATIONAL SIPPORT		100,000	100,000		
450 DUES & MEMBERSHIPS	9,290	10,000	10,000	9,290	10,000
451 BOULEVARD OPA		700,000	700,000	679,000	
452 OIL FIELD ISSUES				23,325	400,000
453 HNL PROPERTIES					300,000
495 COST OF LAND SOLD					
SUBTOTAL	337,163	1,524,250	1,524,250	1,030,522	1,127,250
545 CAPITAL OUTLAY	2,050				
SUBTOTAL	2,050	0	0	0	0
TOTAL	714,984	1,910,290	1,910,290	1,564,522	1,484,470

Department: Redevelopment
Program: Economic Development (120/740)

	2009-2010 Actual	2010-2011 Adopted	2010-2011 Revised	2010-2011 Estimated	2011-2012 Adopted
545 CAPITAL OUTLAY					
814 ROBINETT EAST	211,537	214,000	214,000	210,000	214,000
817 ROBINETT WEST	223,300	232,000	232,000	223,300	237,800
838 AUTO CENTER DIRECTIONAL SIGN		75,000	75,000	75,000	75,000
840 2099 E. 27TH ST ACQUISTION				910,343	
841 2757 ST. LOUIS AVE ACQUISTION				35,638	
842 2648 CHERRY AVE ACQUISITION				50,000	
843 2621 ST. LOUIS AVE ACQUISTION				290,000	
844 2728 CHERRY AVE ACQUISTION				586,410	100,400
845 2705, 2715 ST. LOUIS ACQUISITION				23,140	
SUBTOTAL	434,837	521,000	521,000	2,403,831	627,200
TOTAL	434,837	521,000	521,000	2,403,831	627,200

Department: Redevelopment
Program: 2003 Taxable TA Bonds (123/740)

	2009-2010 Actual	2010-2011 Adopted	2010-2011 Revised	2010-2011 Estimated	2011-2012 Adopted
515 SERVICES AND SUPPLIES					
497 DECLINE IN VALUE OF LAND					
SUBTOTAL	0	0	0	0	0
545 CAPITAL OUTLAY					
833 A & A READY MIX RELOCATION					
844 AUTO CENTER SIGN UPGRADE		400,000	400,000	400,000	
849 NORTHSTAR ACQUISITION					
SUBTOTAL	0	400,000	400,000	400,000	0
TOTAL	0	400,000	400,000	400,000	0

Department: Redevelopment
Program: Economic Development (124/740)

	2009-2010 Actual	2010-2011 Adopted	2010-2011 Revised	2010-2011 Estimated	2011-2012 Adopted
515 SERVICES AND SUPPLIES					
497 DECLINE IN VALUE OF LAND					
SUBTOTAL	0	0	0	0	0
545 CAPITAL OUTLAY					
804 AUTO CENTER - VES					
SUBTOTAL	0	0	0	0	0
TOTAL	0	0	0	0	0

Department: Redevelopment
Program: 2006 Tax Allocation Bonds (126/740)

		2009-2010 Actual	2010-2011 Adopted	2010-2011 Revised	2010-2011 Estimated	2011-2012 Adopted
515	SERVICES AND SUPPLIES					
350	CONRTACT SERVICES	3,333	240,000	240,000	150,000	240,000
	SUBTOTAL	3,333	240,000	240,000	150,000	240,000
545	CAPITAL OUTLAY					
676	ELECTRONIC SIGN		45,000	45,000		45,000
800	CRESCENT HEIGHTS IMPROVEM	375,776	100,000	100,000	50,000	25,000
833	A & A READY MIX RELOCATION					
847	POLICE DEPARTMENT FACILITY					
850	CAR MAX BALANCE	20,704	60,000	60,000	30,000	70,000
851	A & A ARK SITE					
852	A & A RELOCATION REMEDIATION					
853	CAR MAX BALANCE REMEDIATION				672	
854	A & A ARK SITE REMEDIATION				1,870	
855	1841 29TH, C, PRC	2,159	230,000	230,000	87,275	
856	3100 CALIFORNIA, A, EYESTONE	(12,804)	300,000	300,000	37,331	
857	700 SPRING, B, SPRING/CAL	802,602			64,047	
858	2690 CHERRY, E, PALMER	639,407	3,425,000	3,775,000	3,618,300	
859	859 PATTERSON, BOATYARD				57,394	
860	SHD TRANSFER STATION	1,643				
861	1850 28TH, D, BEST BUY	158,850		65,600	65,600	
862	2475 GARDENA, HIESTEAD	4,899			2,340	
863	GARDENA RRH	35,565		5,230	106,568	
864	GARDENA SULLIVAN	13,717	2,000,000	2,220,000	2,083,000	
865	PUBLIC IMPROVEMENTS GARDENA					
866	AUTO CENTER SIGN	113,864	100,000	106,130	106,130	100,000
867	ANASTASI PROPERTY	(863)			23,676	
	SUBTOTAL	2,155,519	6,260,000	6,906,960	6,334,203	240,000
590	TRANSFERS					
981	TRNSFR TO 2003 TAXABLE TA					
	SUBTOTAL	0	0	0	0	0
	TOTAL	2,158,852	6,500,000	7,146,960	6,484,203	480,000

Department: Redevelopment
Program: 2009 Tax Allocation Bonds (128/740)

	2009-2010 Actual	2010-2011 Adopted	2010-2011 Revised	2010-2011 Estimated	2011-2012 Adopted
515 SERVICES AND SUPPLIES					
477 COST OF ISSUANCE	566,499				
SUBTOTAL	566,499	0	0	0	0
545 CAPITAL OUTLAY					
847 POLICE DEPARTMENT FACILITY	509,957	15,000,000	15,000,000	2,500,000	12,500,000
SUBTOTAL	509,957	15,000,000	15,000,000	2,500,000	12,500,000
TOTAL	1,076,455	15,000,000	15,000,000	2,500,000	12,500,000

Department: Redevelopment
Program: 2011 Tax Allocation Bonds (129/740)

	2009-2010 Actual	2010-2011 Adopted	2010-2011 Revised	2010-2011 Estimated	2011-2012 Adopted
515 SERVICES AND SUPPLIES					
477 COST OF ISSUANCE					
SUBTOTAL	0	0	0	0	0
545 CAPITAL OUTLAY					
866 LIBRARY					8,000,000
SUBTOTAL	0	0	0	0	8,000,000
TOTAL	0	0	0	0	8,000,000

Department: Economic Development and Housing

Program: Housing (750)

Program Description

This program implements the Agency's comprehensive housing efforts. This is a diverse program utilizing Agency Housing Set-Aside Funds to promote home ownership with first time buyer assistance, constructing new low/moderate income units and preserve existing low income rental units through acquisition, rehabilitation, and selected public improvements.

Objectives

1. Fund Residential Rehabilitation Grants in coordination with Code Enforcement activities.
2. Facilitate the development of an affordable housing project.
3. Research and development of an energy efficiency program for low to moderate income homeowners.
4. Monitor existing affordable housing units for compliance.

Funding Source:

Bond Proceeds
Tax Increment

Department: Economic Development and Housing

Program: Housing (750)

Program Budget Summary

	2009-2010 Actual	2010-2011 Budgeted	2010-2011 Revised	2010-2011 Estimated	2011-2012 Adopted
Salary & Benefits	189,325	197,120	197,120	296,970	182,710
Services & Supplies	66,967	125,950	125,950	95,940	85,950
Capital Outlay	1,407,921	2,763,597	3,814,583	2,423,767	2,159,593
Total Expenditure	1,664,214	3,086,667	4,137,653	2,816,677	2,428,253

Program Staffing Levels

	2009-2010 Actual	2010-2011 Budgeted	2010-2011 Revised	2010-2011 Estimated	2011-2012 Adopted
Full-Time					
Agency Board Member	2.500	2.500	2.500	2.500	2.500
City Manager	0.100	0.100	0.100	0.100	0.100
Deputy City Manager	0.050	0.050	0.050	0.050	0.050
Assistant to the City Manager/Deputy City Clerk					
Administrative Assistant	0.100	0.100	0.100	0.100	0.100
Director of Community Development	0.200	0.200	0.200	0.200	0.200
Redevelopment Manager	0.500	0.500	0.500	0.500	0.500
Planning Manager	0.050	0.050	0.050	0.050	0.050
Director of Finance	0.050	0.050	0.050	0.050	0.050
Accounting Manager	0.020	0.020	0.020	0.020	0.020
Accountant	0.020	0.020	0.020	0.020	0.020
Sr. Account Specialist	0.020	0.020	0.020	0.020	0.020
	3.610	3.610	3.610	3.610	3.610
Part-Time					
	0.000	0.000	0.000	0.000	0.000
Total Staffing	**3.610**	**3.610**	**3.610**	**3.610**	**3.610**

Department: Redevelopment
Program: Housing (130/750)

		2009-2010 Actual	2010-2011 Adopted	2010-2011 Revised	2010-2011 Estimated	2011-2012 Adopted
510	PERSONNEL EXPENSES					
110	SALARIES - PERMANENT	140,497	136,460	136,460	220,000	126,610
170	PERS	24,588	27,660	27,660	40,000	24,250
171	FICA	9,098	9,670	9,670	13,640	9,200
175	CAR ALLOWANCE	1,080	1,080	1,080	1,080	1,080
180	OTHER EMPLOYEE BENEFITS	14,062	22,250	22,250	22,250	21,570
	SUBTOTAL	189,325	197,120	197,120	296,970	182,710
515	SERVICES AND SUPPLIES					
350	CONTRACT SERVICES - GEN'L	6,547	40,000	40,000	40,000	40,000
355	LEGAL SERVICES	20,079	40,000	40,000	10,000	40,000
359	AUDIT	1,093	1,750	1,750	1,750	1,750
420	MEETINGS		500	500		500
440	TRAINING	18	1,200	1,200	800	1,200
450	DUES AND MEMBERSHIPS		2,500	2,500		2,500
487	COUNTY ADMIN COST	39,230	40,000	40,000	43,390	
497	DECLINE IN VALUE OF LAND					
	SUBTOTAL	66,967	125,950	125,950	95,940	85,950
545	CAPITAL OUTLAY					
706	LAS BRISAS STUDY		75,000	75,000		
726	NEW STREET LIGHTS		5,000	5,000		
828	HOUSING REHAB GRANTS	25,000	500,000	500,000	20,000	50,000
845	LAS BRISAS PHASE 2					
860	1500 HILL, WHITED	12,652	10,000	10,000		
866	2170 GUNDRY AVENUE	10,082	800,000	800,000	480,160	750,000
867	967 LAS BRISAS				550,010	
	SUBTOTAL	47,734	1,390,000	1,390,000	1,050,170	800,000
590	TRANSFERS					
915	TRNSFR TO DEBT SRVC FUND	1,160,188	1,173,597	2,224,583	1,173,597	1,159,593
922	TRNSFR TO HELP DEBT SRVC	200,000	200,000	200,000	200,000	200,000
	SUBTOTAL	1,360,188	1,373,597	2,424,583	1,373,597	1,359,593
	TOTAL	1,664,214	3,086,667	4,137,653	2,816,677	2,428,253

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RESOLUTION NO. 2011-06-462

A RESOLUTION OF THE REDEVELOPMENT AGENCY OF THE CITY OF SIGNAL HILL, CALIFORNIA, ADOPTING THE ANNUAL OPERATING AND CAPITAL BUDGET FOR THE FISCAL YEAR 2011-12

WHEREAS, the Executive Director has submitted a proposed OPERATING AND CAPITAL BUDGET for the Fiscal Year 2011-12; and

WHEREAS, the Redevelopment Agency has reviewed the proposed budget and made recommendations and changes; and

WHEREAS, the Redevelopment Agency hereby finds and determines that the planning and administrative expenses to be paid from the Low and Moderate Income Housing Fund are necessary for the production, improvement or preservation of low and moderate income housing and are not disproportionate to the amounts budgeted for the costs of production, improvement or preservation of that housing; and

WHEREAS, the Economic Development/Capital Improvement Fund's estimated revenues total $878,000 and appropriations are $16,391,670; and the Housing Fund's estimated revenues total $3,107,300, and appropriations are $1,713,070; and the Debt Service Fund's estimated revenues total $12,020,493 and appropriations are $11,493,355; and transfers between the Debt Service Fund, the Economic Development/Capital Improvement Fund, and the Affordable Housing Fund total $1,373,597.

NOW, THEREFORE, THE REDEVELOPMENT AGENCY OF THE CITY OF SIGNAL HILL, CALIFORNIA, DOES HEREBY RESOLVE AS FOLLOWS:

THE ANNUAL OPERATING AND CAPITAL BUDGET for the Fiscal Year 2011-12 is hereby approved and adopted.

PASSED, APPROVED, AND ADOPTED at a regular meeting of the Redevelopment Agency of the City of Signal Hill, California, on this 21st day of June 2011.

MICHAEL J. NOLL
CHAIR

ATTEST:

REBECCA BURLESON
AGENCY SECRETARY

STATE OF CALIFORNIA)
COUNTY OF LOS ANGELES)ss.
CITY OF SIGNAL HILL)

I, REBECCA BURLESON, Agency Secretary of the Redevelopment Agency of the City of Signal Hill, California, do hereby certify that the foregoing Resolution No. 2011-06-462, was duly approved and adopted by the Redevelopment Agency of the City of Signal Hill at an adjourned regular meeting held on the 21st day of June 2011, and that the same was adopted by the following vote:

AYES: CHAIR MICHAEL J. NOLL, VICE CHAIR ELLEN WARD, MEMBERS LARRY FORESTER, TINA L. HANSEN, EDWARD H.J. WILSON

NOES: NONE

ABSENT: NONE

ABSTAIN: NONE

REBECCA BURLESON
AGENCY SECRETARY