

CITY PROFILE

Population	11,129
Area in Square Miles	2.2
Number of Fire Stations	1
Number of Police Stations	1
Number of Sworn Police Officers	33
Number of Libraries	1
Number of Parks	10
Number of Water Meters	3,014
Miles of Water Lines	50
Miles of Streets	50



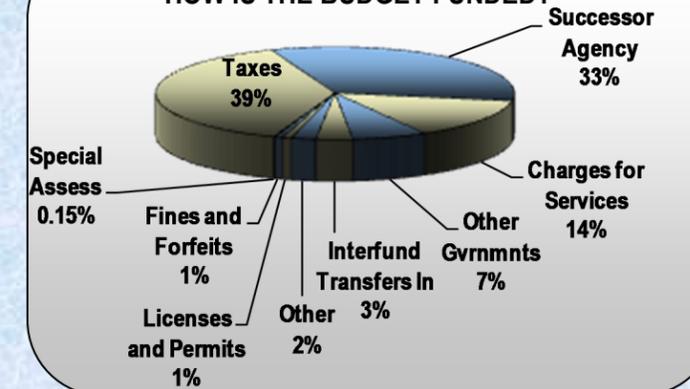
**2013-14
BUDGET
IN BRIEF**

SNAPSHOT

INTRODUCTION TO THE ANNUAL BUDGET

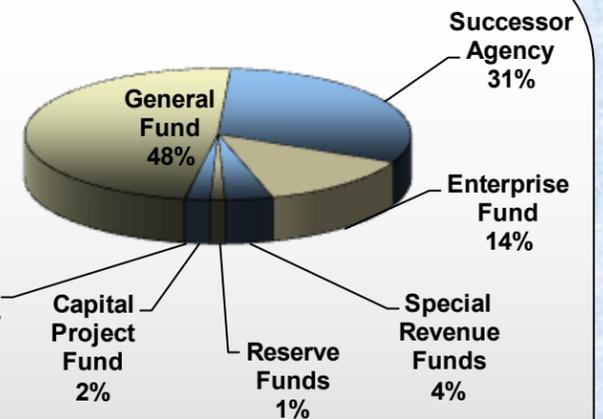
The City of Signal Hill's annual budget is a key communication tool, which illustrates to the public the City's strategic direction, sources of funding, and types of expenditures. This document seeks to distill the budget document into a useful set of tables, charts, and diagrams for the use of the general public. The City's total combined annual budget for fiscal year 2013/14 is \$35,842,439.

HOW IS THE BUDGET FUNDED?

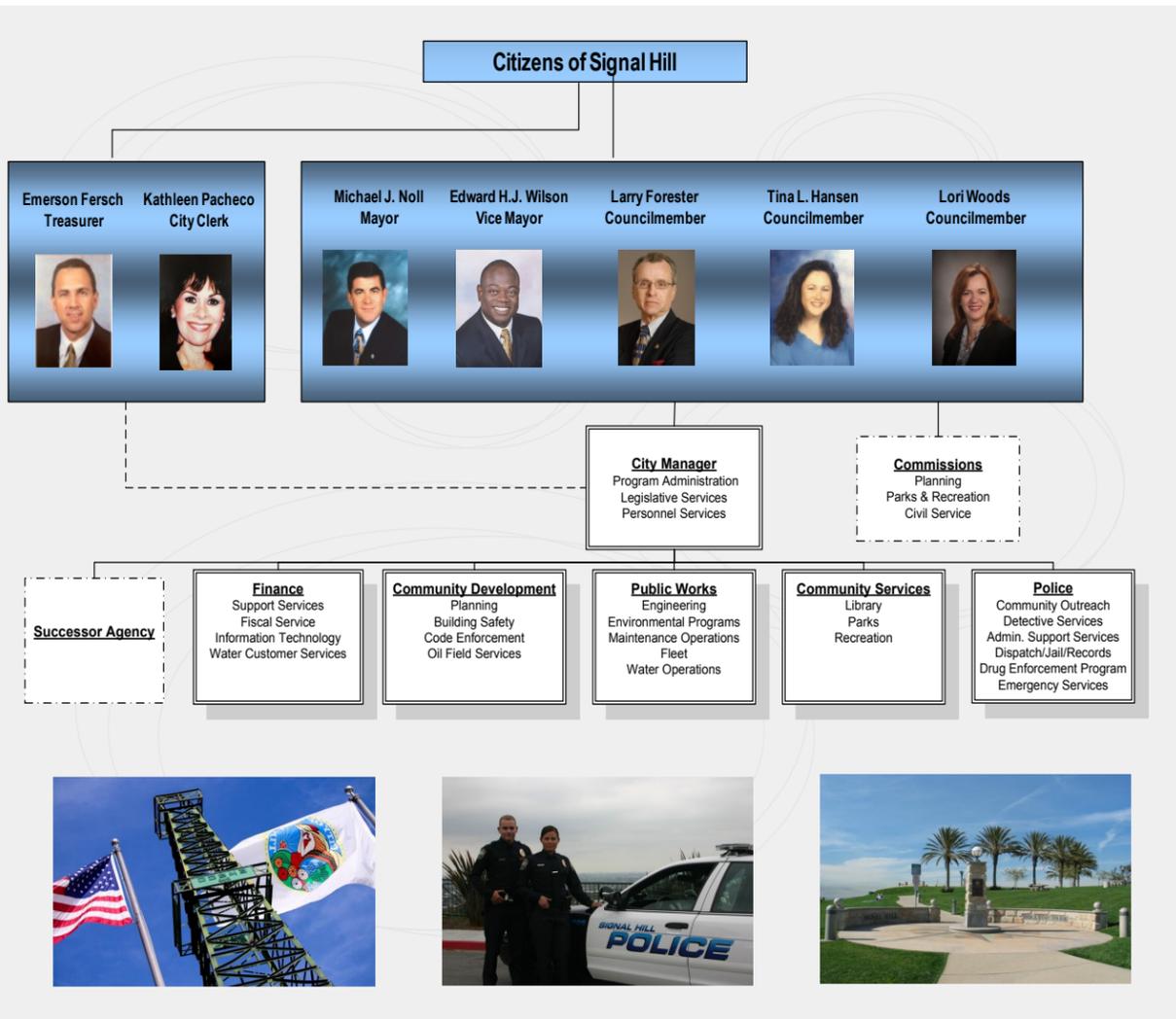


The Budget is linked to the City Council's Strategic Goals, developed in 2006 and will be amended this coming summer of 2013. These goals are at the heart of what our community expects from its local government. In turn, these goals are woven throughout the fiscal year 2013/14 Annual Budget, which allocates the resources necessary to achieve our shared vision. The City Council's Strategic Goals are:

- Economic Development
- Public Facilities for Community
- Environmental Leadership
- Transportation
- Livable Communities and Neighborhoods



It may be helpful to think of the different City funds as multiple "business enterprises". Just as businesses vary by size and revenue, so too do the various City funds. There is a tendency to equate the City's General Fund with the City's financial status as a whole, but it is important to remember that the General Fund is just one of many funds, or places of City business.



WHAT IS THE GENERAL FUND?

The General Fund provides core City services including police, parks, recreation, library, and street maintenance. Signal Hill Water Utility, and other "business enterprises" of the City with their own distinct revenue sources are accounted for in other Funds. The General Fund is primarily supported by tax revenues, fees, and charges that are collected within the City of Signal Hill. Therefore, most core City services are budgeted in the General Fund; and it is here that you can see the greatest impact that your tax dollars and fees paid to the City have on providing services to the citizens of the City of Signal Hill.

The fiscal year 2013/14 General Fund budget totals **\$17,983,314 million**. The fiscal year 2013/14 budget proposes to balance revenues and expenditures and will not use the Economic Contingency Fund reserves, while continuing to maintain a reserve balance of approximately \$11.2 million in the Economic Contingency Fund and General Fund unassigned fund balance, in excess of the target of 50% of General Fund expenditures.

YOUR TAX DOLLARS AT WORK



For every \$1.00 pen sold within the City of Signal Hill

A penny of the sales tax flows to the City of Signal Hill



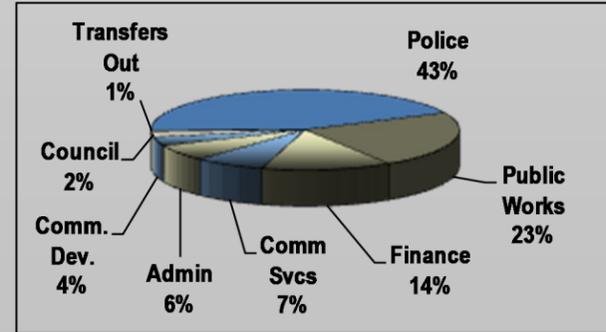
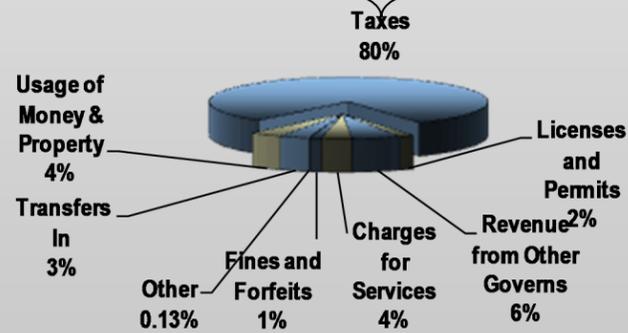
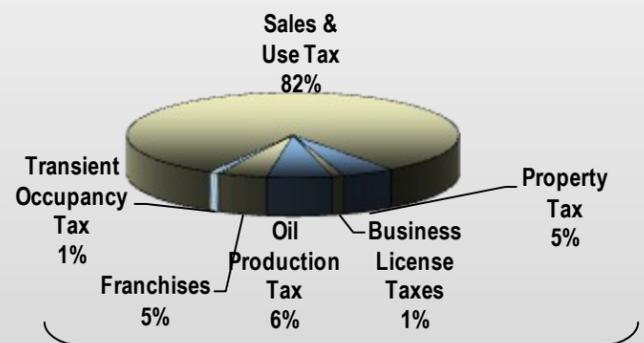
If 4.2 million pens are sold this year within the City of Signal Hill

The City could purchase a \$42,000 police car with the resulting sales tax revenue

GENERAL FUND REVENUES AND EXPENDITURES

General Fund Revenues	
Taxes	\$ 14,151,310
Licenses and Permits	\$ 301,410
Revenue from Other Governments	\$ 991,110
Charges for Services	\$ 623,130
Fines and Forfeits	\$ 237,200
Other	\$ 23,600
Interfund Transfers In	\$ 600,881
Usage of Money & Property	\$ 663,000
Use of One-Time Monies	\$ 411,852
Total	\$ 18,003,493

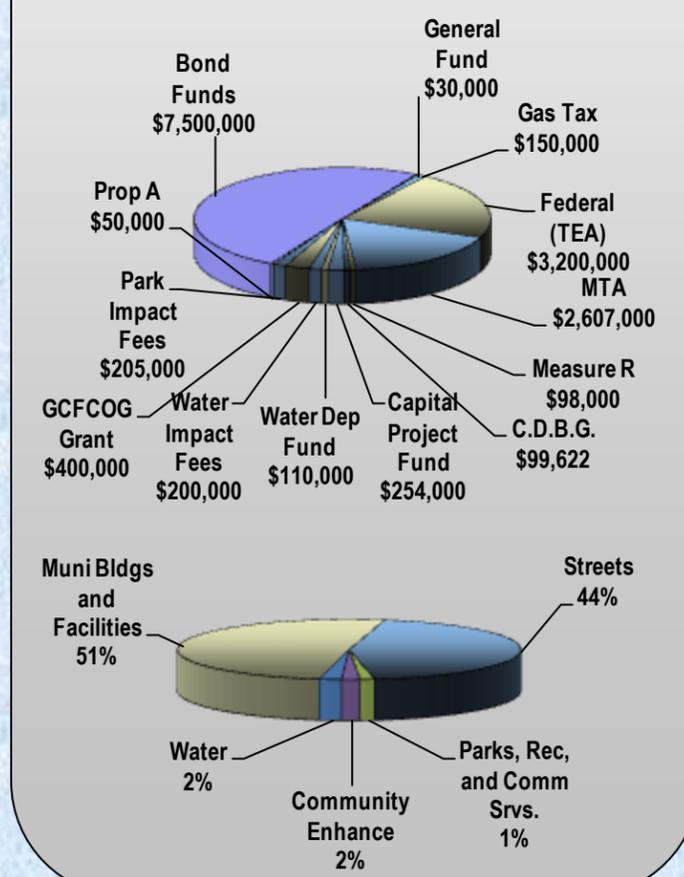
General Fund Expenditures	
Legislative	\$ 404,515
Administration	\$ 1,167,050
Finance	\$ 2,459,692
Public Works	\$ 4,106,055
Transfers Out	\$ 117,080
Community Services	\$ 1,326,422
Community Develop.	\$ 664,290
Police	\$ 7,738,210
Total	\$ 17,983,314



CIP REVENUES AND EXPENDITURES

2012-2014 CIP Revenues	
General Fund	\$ 30,000
Gas Tax	\$ 150,000
Federal (TEA)	\$ 3,200,000
MTA	\$ 2,607,000
Measure R	\$ 98,000
C.D.B.G.	\$ 99,622
Capital Project Fund	\$ 254,000
Water Depreciation Fund	\$ 110,000
Water Impact Fees	\$ 200,000
GCFCOG Grant	\$ 400,000
Park Impact Fees	\$ 205,000
Proposition A	\$ 50,000
Bond Funds	\$ 7,500,000
Total	\$ 14,903,622

2012-2014 CIP Expenditures	
Community Enhancements	\$ 257,000
Water	\$ 310,000
Streets	\$ 6,612,622
Municipal Bldgs and Facilities	\$ 7,529,000
Parks, Rec, and Comm Svcs.	\$ 195,000
Total	\$ 14,903,622



WHAT IS THE CIP?

The City's Capital Improvement Program (CIP) is a plan for the renovation, expansion, and repair of existing City facilities such as roads, government buildings, and parks and proposed new projects that will improve the quality of life for the citizens of the City.

The fiscal year 2013-14 Capital Improvements Program (CIP) includes a total of 19 projects funded at \$946,622, with an additional \$14 million remaining from the 2012/13 budget to be completed in 2013/14.

The City will see the much needed widening of the street at PCH and Cherry Ave., a new community garden, and numerous other improvements. The projects planned include the demolition of the old Police Facility and the construction of the new Library. A total of \$30,000 of these projects will be from the General Fund for the General Right of Way (sidewalk) repair. This is all in addition to the routine rehabilitation of streets, and other facilities that are always part of the CIP.

Almost 50% of the 2013-14 new projects or \$463,000 will be funded by grants; the other funding sources are Water Depreciation Reserves, Impact Fees, and the Capital Improvement Fund.

THE CIP AND THE ANNUAL BUDGET

The CIP is developed separately from the City's annual budget in order to reap the benefits of focused attention paid to long-term planning for capital projects. The approval of the CIP does not signal appropriation of funds, but rather serves as a planning instrument for budgeting and infrastructure development. Appropriations for capital projects are made when the City Council approves the annual budget for the City.

The first year's program in the CIP contains projects that are included in the proposed budget for fiscal year 2013/14. The remaining four years reflect staff's recommended priorities for the future and are reviewed and revised annually by the City Council.