

**Exhibit A**  
**City of Signal Hill**  
**FY 2024-25 Carryover Budget Adjustment Requests**

Department	Fund	Dept	Acct	Project/ Adjustment Type	Description	Current Budget	Carryover Amount	Proposed Budget	
General Fund									
1	Administration	100	47	5400	One-Time	Contract Services - Homeless Prevention Pilot Program, Business Attraction Services, Relocation Services for Tenants, Opportunity Study Areas Study	\$ 762,062	\$ 112,105	\$ 874,167
2	Public Works	100	92	5830	One-Time	Furniture & Fixtures - Professional Services for Labor Work at the City Yard Office Buildings	\$ -	\$ 10,675	\$ 10,675
3	Finance	100	52	5840	One-Time	Capital Outlay - Police Dept Network Redundancy, Computers, Laptops, IT Infrastructure, Special IT Labor	\$ 150,000.00	\$ 372,153	\$ 522,153
General Fund (increase) / decrease						Total	\$ 912,062	\$ 494,933	\$ 1,406,996
Capital Improvement Program									
4	CIP Fund	400	40	5894	90.26003	Pavement Management project - Construction Services for California Ave & 28th St	\$ 6,636,232	\$ 100,000	\$ 6,736,232
5	CIP Fund	400	40	5895	80.24002	Emergency repairs project - Professional Services for Panorama Promenade Slope Landscape	\$ 2,371,772	\$ 22,979	\$ 2,394,751
6	CIP Fund	400	40	5896	90.24013.CIPG.240	Amphitheater project - Professional Services	\$ 6,119,693	\$ 4,650,975	\$ 10,770,668
7	CIP Fund	400	40	5896	90.25018.CIPR.113	Citywide roof replacement project - Professional Services	\$ 6,119,693	\$ 944,070	\$ 7,063,763
CIP Fund (increase) / decrease						Total	\$ 15,127,697	\$ 5,718,024	\$ 20,845,721
Enterprise Fund - Water									
8	Water Fund	500	40	5400	One-Time	Contract Services - Residential Water Meter Reading Services, Water Master Plan & Rate Study	\$ 230,100	\$ 40,490	\$ 270,590
9	Water Fund	500	40	5423	One-Time	Engineering Services - Water Quality Coordinator Services, Water Operator Consulting Services	\$ 200,000	\$ 52,930	\$ 252,930
10	Water Fund	500	40	5840	One-Time	General PLC and HMI Improvements project - On Call Services for Phase I	\$ 8,603,372	\$ 17,265	\$ 8,620,637
Water Fund (increase) / decrease						Total	\$ 9,033,472	\$ 110,685	\$ 9,144,157
Internal Service Fund - Vehicle Replacement Fund									
11	Fleet Fund	601	40	5840	One-Time	Capital Outlay - Charging Stations Installation	\$ 150,000	\$ 100,000	\$ 250,000
12	Fleet Fund	601	40	5842	One-Time	Vehicles & Large Equipment - Upfitting costs for PD Vehicle	\$ 834,000	\$ 26,000	\$ 860,000
Fleet Fund (increase) / decrease						Total	\$ 984,000	\$ 126,000	\$ 1,110,000