

BUDGET WORKSHOP MAY 13, 2025

FISCAL YEAR 2024-25 PROJECTIONS

FISCAL YEAR 2025-26 (YEAR 2)



1

Workshop Roadmap

1. Workshop Goals
2. Budget Overview
 - a) General Fund Overview
 - b) Reserves
 - c) Department Budgets
3. Capital Improvement Program
4. Decision Packages



2

Welcome and Introduction



WHY WE BUDGET

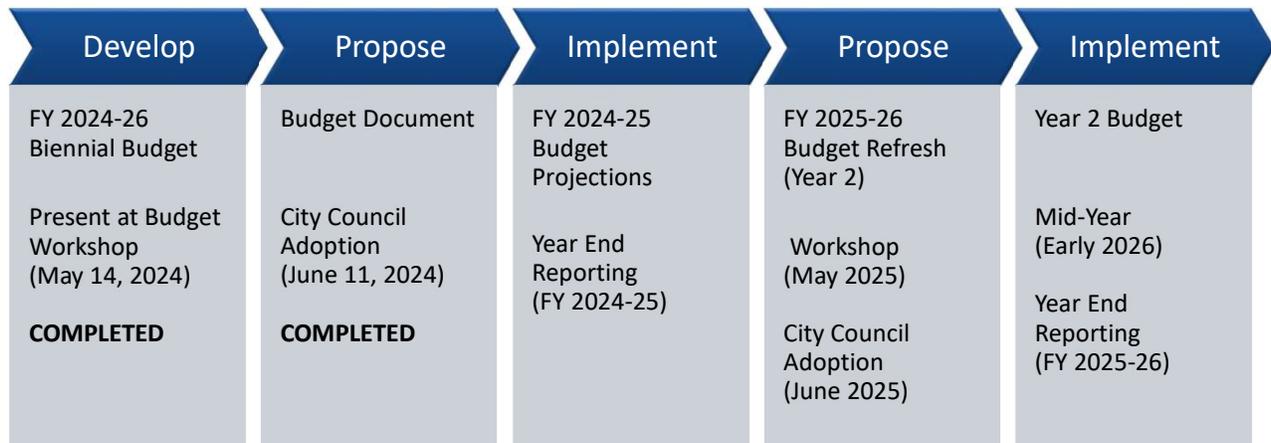
- Estimate costs and expenses
- Provide support for services, programs and projects
- Guide for staff
- Statement of Priorities
- Goals for City Council
- Accountability

WORKSHOP GOALS

- Present Proposed FY 25-26 (Year 2)
- Present Department Accomplishments and Work Plans
- Review Decision Packages
- Gather Feedback
- Discussion and Questions

3

Budget Overview - Two-year Budget Process



4

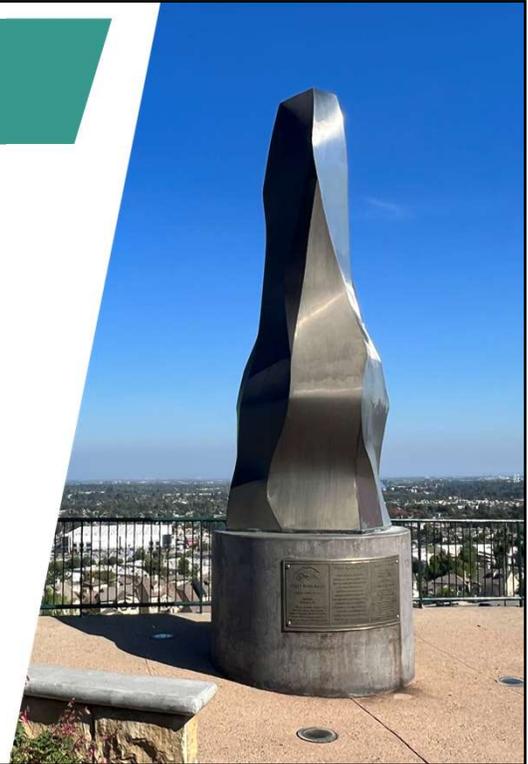
Budget Practices And Goals

Budget Practices

- Provide a structurally balanced budget.
- Adequately fund reserves.
- Fund for capital improvements and one-time needs.

Budget Goals

- Adopt a balanced budget.
 - Serves as a financial plan and guide.
 - Reflects Council priorities and strategic goals.
 - Establishes funding levels for City services.



5

Budget Strategy

Forecast:

- Mandates, public policy updates, and new legislation
- Tariffs
- Stubborn Inflation
- Interest rates
- Geopolitical pressures
- Emerging issues
- Risk management
- Cashflow and liquidity
- Future large capital projects

Strategy:

- Utilize customized conservative forecasts provided by industry experts
- Review all Revenue sources for the General Fund and Special Funds
- Department review of line-item budgets

Tactics:

- Deliver and expand quality, core municipal services
- Proactively working on public safety
- Address deferred maintenance and operational needs
- Focus on work environment to retain and promote a successful workforce
- Maximize Measure (Signal Hill) R (SHR), grant funds, and other relief programs
- Plan for future economic development
- Flex capacity through software, technology, and contracts
- Identify one-time vs on-going costs

6

General Fund Overview

- Primary operating fund
- Repository for most general tax revenues and operating expenses
- Funds those day-to-day services the City delivers to ensure residents enjoy a high quality of life
- Houses reserve funds that are funded from prior year fund balances
- Fund Balance designations – non-spendable, committed and unassigned

7

General Fund Revenues, Expenditures, & Fund Balance

FY 2024-25 Projection		FY 2025-26 - Year 2 Proposed	
PROJECTIONS			
Projected General Fund Balance at July 1, 2024	\$75,672,152	PROPOSED	Projected General Fund Balance at July 1, 2025
Prior Period Adjustments	-		\$76,997,360
Prior Year Positive Fund Balance - Transfer Out to Reserves	(10,312,916)		-
Adjusted Beginning General Fund Balance	\$65,359,236		Adjusted Beginning General Fund Balance
Operating Activity			\$76,997,360
Projected Revenues	\$40,731,282	Operating Activity	
Transfers in from Reserves	\$1,119,836	Proposed Revenues	\$38,418,038
Transfers in from Special Revenue Funds	\$268,519	Transfers in from Reserves	\$504,945
Projected Expenditures & Capital Outlay	\$31,817,677	Transfers in from Special Revenue Funds	\$745,595
Transfers Out to Reserves	\$3,750,252	Proposed Expenditures & Capital Outlay	\$37,358,807
Transfers Out to Other Funds	\$414,461	Transfers Out to Reserves	\$1,082,771
Positive/(Negative) Fund Balance	6,137,247	Transfers Out to Other Funds	\$540,000
Projected General Fund Balance at June 30, 2025	\$71,496,483	Positive/(Negative) Fund Balance	687,000
Reserve Transfer In from Prior Year Surplus	7,231,915	Proposed General Fund Balance at June 30, 2026	\$77,684,360
Reserve Transfer In from General Fund/Special Rev Funds	\$3,750,252	Reserve Transfer In from Prior Year Surplus	-
Reserve Transfers Out to General Fund	(\$1,119,836)	Reserve Transfer In from General Fund/Special Rev Funds	\$1,082,771
Reserve Transfers Out to Other Funds	(\$4,361,454)	Reserve Transfers Out to General Fund	(\$504,945)
Total Change in Reserve Funds	5,500,877	Reserve Transfers Out to Other Funds	(\$7,172,734)
Projected General Fund Balance at June 30, 2025	\$76,997,360	Total Change in Reserve Funds	(6,594,908)
		Proposed General Fund Balance at June 30, 2026	\$71,089,452
Fund Balance Recap		Fund Balance Recap	
Nonspendable	8,916,069	Nonspendable	8,916,069
Unassigned	27,461,774	Unassigned	28,148,774
Committed Reserves	40,619,517	Committed Reserves	34,024,609
Total General Fund Balance	\$76,997,360	Total General Fund Balance	\$71,089,452
Projected Positive Fund Balance	\$1,325,208	Change in General Fund Balance	(\$5,907,908)

8

General Fund Revenues, Expenditures, & Fund Balance

FY 2024-25 Projection

FY 2025-26 - Year 2 Proposed

PROJECTIONS		PROPOSED	
Projected General Fund Balance at July 1, 2024	\$75,672,152	Projected General Fund Balance at July 1, 2025	\$76,997,360
Prior Period Adjustments	-	Prior Period Adjustments	-
Prior Year Positive Fund Balance - Transfer Out to Reserves	(10,312,916)	Prior Year Positive Fund Balance - Transfer Out to Reserves	-
Adjusted Beginning General Fund Balance	\$65,359,236	Adjusted Beginning General Fund Balance	\$76,997,360
Operating Activity		Operating Activity	
Projected Revenues	\$40,731,282	Proposed Revenues	\$38,418,038
Transfers in from Reserves	\$1,119,836	Transfers in from Reserves	\$504,945
Transfers in from Special Revenue Funds	\$288,519	Transfers in from Special Revenue Funds	\$745,595
Projected Expenditures & Capital Outlay	\$31,817,877	Proposed Expenditures & Capital Outlay	\$37,358,807
Transfers Out to Reserves	\$3,750,252	Transfers Out to Reserves	\$1,082,771
Transfers Out to Other Funds	\$414,481	Transfers Out to Other Funds	\$540,000
Positive/(Negative) Fund Balance	6,137,247	Positive/(Negative) Fund Balance	687,000
Projected General Fund Balance at June 30, 2025	\$71,496,483	Proposed General Fund Balance at June 30, 2026	\$77,684,360
Reserve Transfer In from Prior Year Surplus	7,231,815	Reserve Transfer In from Prior Year Surplus	-
Reserve Transfer In from General Fund/Special Rev Funds	\$3,750,252	Reserve Transfer In from General Fund/Special Rev Funds	\$1,082,771
Reserve Transfers Out to General Fund	(\$1,119,836)	Reserve Transfers Out to General Fund	(\$504,945)
Reserve Transfers Out to Other Funds	(\$4,381,454)	Reserve Transfers Out to Other Funds	(\$7,172,734)
Total Change in Reserve Funds	5,500,877	Total Change in Reserve Funds	(6,594,908)
Projected General Fund Balance at June 30, 2025	\$76,997,360	Proposed General Fund Balance at June 30, 2026	\$71,089,452
Fund Balance Recap		Fund Balance Recap	
Nonspendable	8,916,089	Nonspendable	8,916,089
Unassigned	27,461,774	Unassigned	28,148,774
Committed Reserves	40,619,517	Committed Reserves	34,024,609
Total General Fund Balance	\$76,997,360	Total General Fund Balance	\$71,089,452
	Projected Positive Fund Balance		Change in General Fund Balance
	\$1,325,208		(\$5,907,908)

9

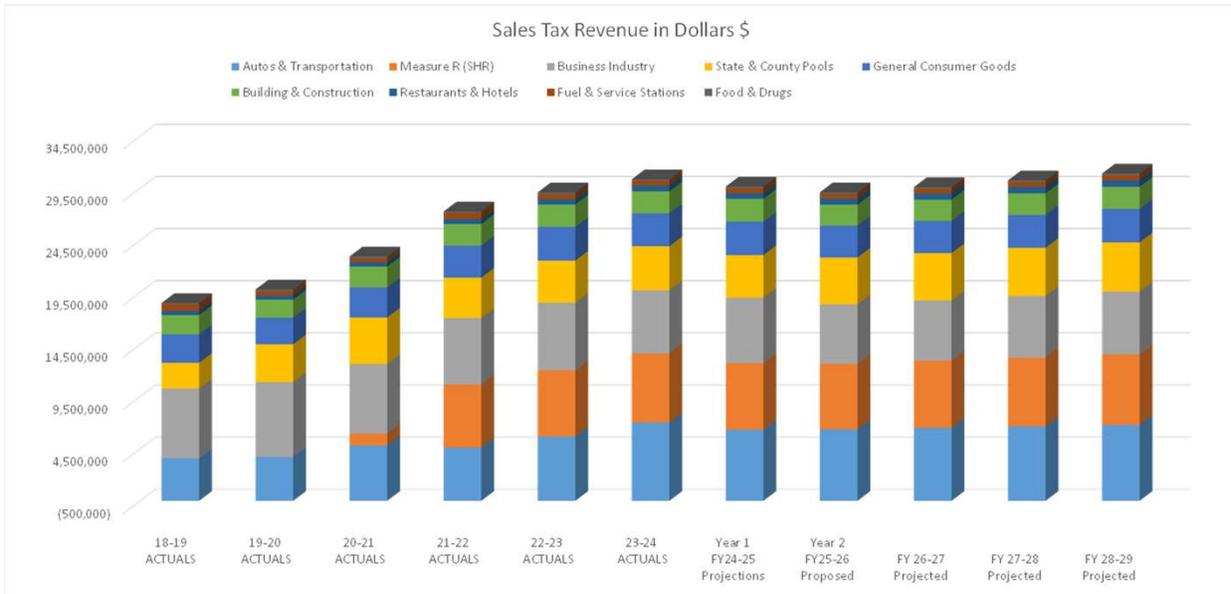
General Fund Revenues

Funding Sources	2022 - 2023 Actuals	2023 - 2024 Actuals	2024-2025 Current Budget	2024-2025 Projections	Year 2 2025-2026 Approved	Year 2 2025-2026 Proposed
Revenue Type						
Property Tax	2,691,695	2,825,011	2,603,747	2,956,174	2,684,146	2,684,146
Sales Tax	26,461,978	28,053,616	27,078,496	27,215,848	27,781,030	26,776,535
Oil Production Taxes	605,679	560,482	450,000	523,953	430,000	430,000
Other Taxes (TOT, Franchise)	1,556,886	1,527,143	1,470,175	1,506,461	1,489,053	1,489,053
Licenses and Permits	809,142	999,988	805,755	835,143	813,743	822,243
Intergovernmental Revenue	96,746	134,735	68,250	71,040	28,250	23,250
Charges for Services	1,591,146	2,119,075	1,690,450	2,392,250	1,742,900	2,506,014
Fines and Forfeitures	149,165	134,471	110,000	102,525	110,000	113,000
Use of Money and Property	2,001,124	4,912,215	2,644,752	4,442,713	2,333,191	3,193,439
Other Revenue	789,001	622,705	422,031	685,174	380,358	380,358
Transfers In*	615,464	242,795	588,454	268,520	541,377	745,595
Total Revenues	37,368,025	42,132,236	37,932,110	40,999,800	38,334,047	39,163,633

*Transfers In - only include transfers from other funds (not reserves)

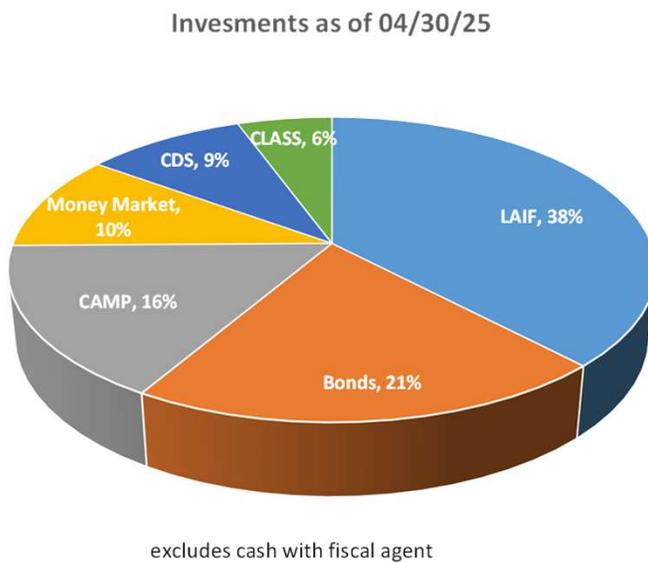
10

General Fund Revenue – Sales Tax in dollars



11

General Fund Revenue – Investments

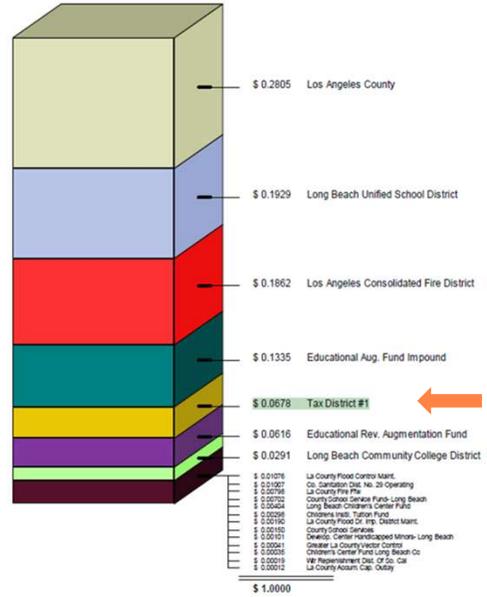


12

General Fund Revenue – Property Tax



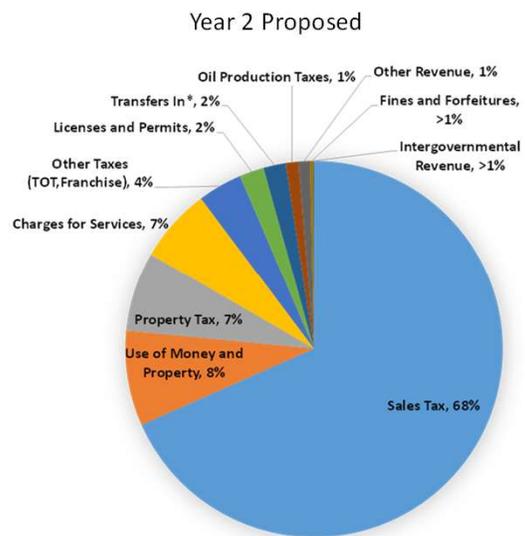
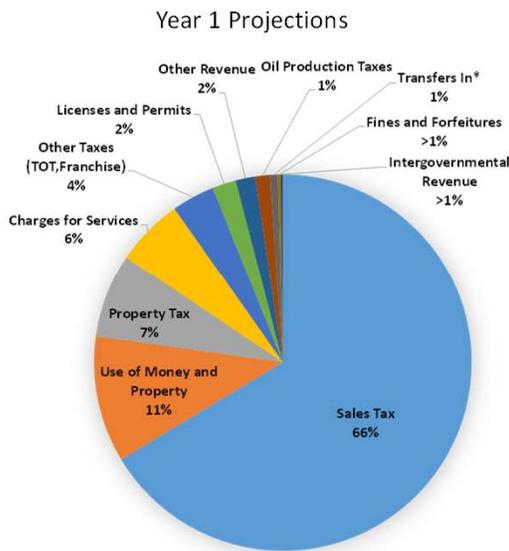
THE CITY OF SIGNAL HILL PROPERTY TAX DOLLAR BREAKDOWN



4.4% increase assessed value from prior year

13

General Fund Revenues



14

General Fund Expenditures

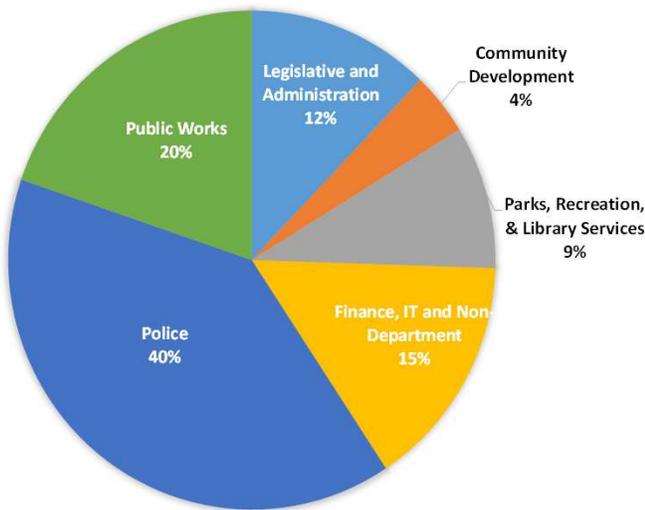
	2022 - 2023 Actuals	2023 - 2024 Actuals	2024-2025 Budget	2024-2025 Projections	Year 2 2025-2026 Approved	Year 2 2025-2026 Proposed
Expenditures:						
Legislative and Administration	3,174,114	4,005,650	4,549,900	3,868,938	4,106,607	4,336,286
Community Development	1,127,609	1,188,415	1,702,347	1,296,732	1,464,171	2,156,802
Parks, Recreation, & Library Services	2,284,949	2,947,397	3,385,728	2,953,738	3,150,267	3,622,758
Finance, IT and Non-Department	4,754,895	4,836,314	5,128,600	4,836,233	5,088,699	5,006,579
Police	12,003,847	10,504,222	14,146,661	12,571,748	14,625,575	14,994,087
Public Works	5,207,956	5,740,956	7,074,466	6,290,288	7,063,585	7,242,294
Total Expenditures	28,553,370	29,222,954	35,987,702	31,817,677	35,498,904	37,358,807
Transfers Out *	817,960	1,816,865	6,936,400	4,775,915	4,754,764	7,712,734
Total Expenditures Including Tranfers	29,371,330	31,039,819	42,924,102	36,593,592	40,253,668	45,071,540

*Transfers Out - include only transfers to other funds (not reserves)

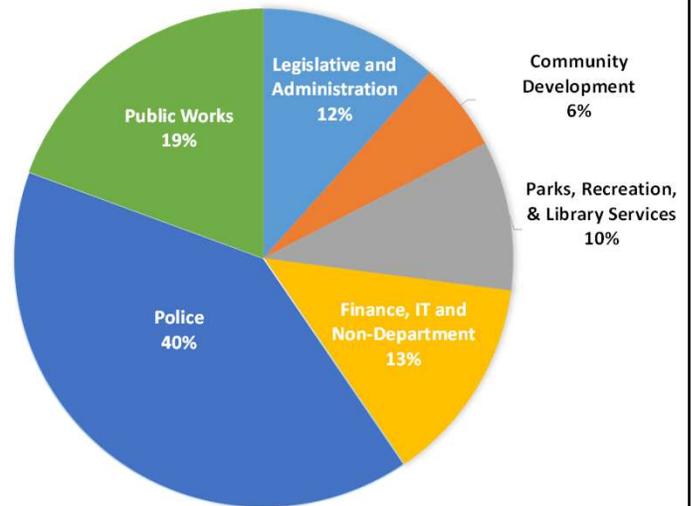
15

General Fund Expenditures

Year 1 – FY 24-25
Projection

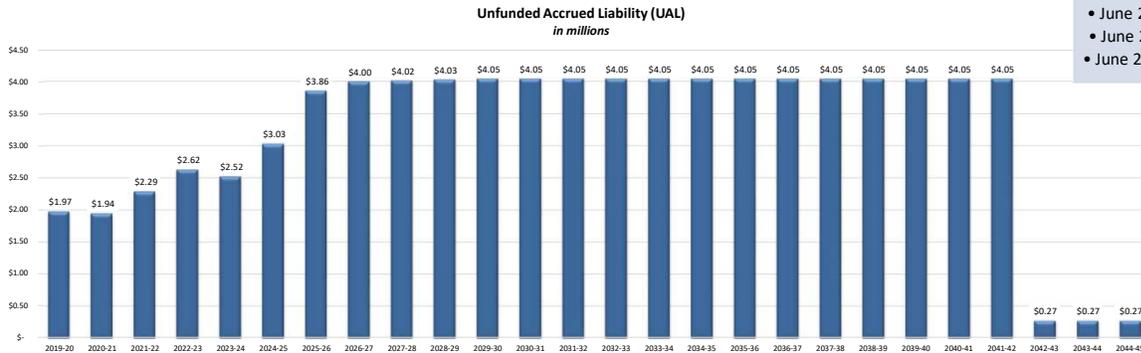


Year 2 - FY 25-26
Proposed



16

CalPERS Unfunded Accrued Liability (UAL)



- Gains & Losses**
- June 2024 Gain 9.3%
 - June 2023 Gain 5.8%
 - June 2022 Loss 6.1%
 - June 2021 Gain 21.3%

FY 19 – 25 are pre-paid amounts, future years based on July 2024 Actuarial CalPERS reports

Signal Hill (# of Employees)	June 30, 2021	June 30, 2022	June 30, 2023
SAFETY TIER 1 (9)	77.00%	66.50%	65.90%
SAFETY TIER 2 (0)	96.00%	81.80%	80.50%
SAFETY PEPR A (17)	102.00%	85.60%	84.80%
MISC TIER 1 (10)	80.50%	69.30%	67.30%
MISC TIER 2 (13)	101.80%	86.70%	85.60%
MISC PEPR A (57)	102.90%	86.30%	84.90%

17

CalPERS Funding & Economic Impact



*66% is funded by CalPERS investment earnings + member contributions (based on data over the past 20 years as of June 30, 2024)



Pension Payments Contribute to Local Economies

As CalPERS retirees spent their monthly pension benefit payments in FY 2022-23, they supported California's economy, generating **\$30.2 billion** in economic activity, which:

- Supported 139,188 jobs
- Generated \$1.4 billion in tax revenue for local industries
- Supported local community growth

CALPERS		2022-2023 Actuals	2023-2024 Actuals	Year 1 2024-2025 Projected	Year 2 2025-2026 Proposed
Normal Costs	Employee	787,007	945,001	936,979	937,042
	Employer	1,058,615	1,316,796	1,305,618	1,305,706
UAL	Employer (100%)	2,624,975	2,523,863	3,029,184	3,857,665
TOTAL EMPLOYER COSTS		3,683,590	3,840,659	4,334,802	5,163,371

This is total Pension Costs including the Enterprise Funds based on CalPERS actuarial reports

18

General Fund Revenue & Expenditures Projections

(millions)



Includes Transfers In/Out

19

General Fund Balance and Reserves

	2023-2024 Actuals	Year 1 2024 - 2025 Projections	Year 2 2025 - 2026 Proposed
Economic Uncertainty Reserve	5,413,094	5,813,093	5,895,864
Land & Building Reserve	2,644,398	1,774,349	559,448
Equipment & Furniture Reserve	43,748	193,748	293,748
Capital Improvement Reserve	5,199,630	4,318,612	2,088,070
Insurance Reserve	828,372	1,000,000	1,000,000
CalPERS Reserve	3,283,966	3,423,009	3,423,009
OPEB Future Costs Reserve	1,521,444	1,521,444	1,521,444
Park Reserve	741,121	1,141,121	1,641,121
Police Radio/Sytem Reserve	1,431,007	1,476,256	1,082,767
Civic Center Master Plan Reserve	8,450,348	14,018,638	10,696,347
100 th Anniversary Reserve	50,000	-	-
General Plan Reserve	345,257	216,257	255,257
Economic Development Reserve	1,208,150	1,183,150	1,183,150
Workforce Innovation Reserve	1,228,041	824,531	824,531
Facility Reserve	368,755	1,175,000	1,125,000
Art Reserve	150,000	330,000	225,000
NPDES issues Reserve	1,456	1,456	-
Debt Service - Lease Revenue Bonds	2,209,852	2,209,852	2,209,852
Total Reserves Committed	35,118,640	40,619,517	34,024,609
NonSpendable	8,916,069	8,916,069	8,916,069
General Fund Unassigned Balance	31,637,444	27,461,774	28,148,774
Fund Balance Committed and Unassigned	75,672,153	76,997,360	71,089,452

Year 2 Proposed 16% of proposed Expenditures FY 25/26

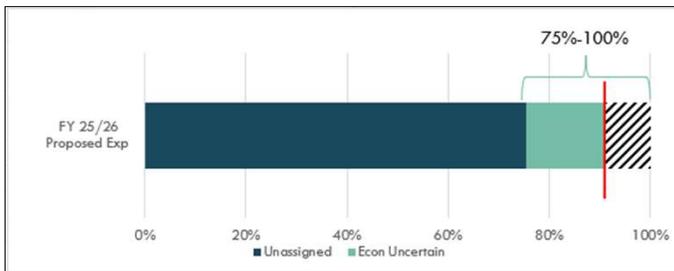
Year 2 Proposed 75% of proposed Expenditures FY 25/26

20

General Fund Balance and Reserves

Type of Reserve	Reserve	Threshold	Combined Threshold Percentage %	Current Target Reserve Percentage % / \$
Type I	General Fund Unassigned	55-80% of GF Adopted Expenses	75-100%	75%
	Economic Uncertainties Reserve	15-20% of GF Adopted Expenses		16%
Type II	PERS Reserve	1% of CalPERS Total Liability or \$1,500,000	N/A	\$3.4 M
	OPEB Reserve	2 yrs of Annual Retiree Medical Benefit Costs or \$1,400,000	N/A	\$1.5 M
	Insurance - Risk Management Reserve	50% of Annual Insurance Costs or \$500,000	N/A	\$1.0 M
FY 25-26 GF Proposed Operating Expenses			37,358,807	

Combined
91%



21



22

Vehicle Replacement (Fleet) Fund

	2023-2024 Actuals	Year 1 2024-2025 Projections	Year 2 2025-2026 Proposed
Beginning Cash Balance	2,304,155	2,152,680	1,680,656
Revenues			
Department Allocations	679,523	781,117	798,517
Other (Sales, Ins reimb, Interest & Transfers)	187,349	230,228	149,370
Total Revenues	866,872	1,011,345	947,887
Expenses			
Fleet Operations	420,910	433,608	614,442
Capital Outlay Vehicles*	277,096	719,708	834,000
Capital Outlay CIP*	320,341	330,053	150,000
Total Operating Expenses	1,018,347	1,483,369	1,598,442
Net	(151,475)	(472,024)	(650,555)
Ending Cash Balance	2,152,680	1,680,656	1,030,101

* This accounts for capital outlay on a cash basis

23

Vehicle Replacement (Fleet) Fund

- Replacement criteria: based on annual assessment, vehicles are replaced when they have reached their end of life or are experiencing problems requiring costly repairs.
- Typical replacement schedule:
 - a) Police: four years or 80,000 miles
 - b) City light duty vehicles: 10 – 12 years of age
 - c) Alternative fuel vehicles will be used when available and practical

Department	Vehicle	Year 2 Replacement Cost
Police	Vehicle #73322 - Upfitting*	\$29,000
Police	Vehicle #74111 - Parking Enforcement	\$45,000
Public Works	New Pool Vehicle (1 of 2) *	\$35,000
Water	New Pool Vehicle (2 of 2) *	\$35,000
Public Works	Vehicle #21015 - Replacement Light Duty Vehicle	\$40,000
Community Dev	New Vehicle for Code Enforcement Officer	\$40,000
Police	Vehicle #72620 - Replacement Patrol Vehicle	\$100,000
Water	Vehicle #40414 - Replacement Electric Vehicle**	\$90,000
Public Works	Vehicle #60208 - Replacement Heavy Duty Vehicle	\$120,000
Public Works	Vehicle #51808 - Replacement Heavy Duty Vehicle	\$200,000
Police	Vehicle #72520 - Replacement Patrol Vehicle	\$100,000
	Total	\$ 834,000

* These vehicles, initially budgeted for 2024-25, are now being purchased in 2025-26 due to delays in procurement.

**These vehicles are all electric vehicles.

24

Water Fund

	2023-2024 Actuals	Year 1 2024-2025 Projections	Year 2 2025-2026 Proposed
Beginning Cash Balance	5,793,603	8,812,888	12,203,837
Revenues			
Water Sales	6,677,151	6,690,221	7,027,699
Other (Grants, Interest & Transfers)	402,936	372,487	180,000
Total Revenues	7,080,087	7,062,708	7,207,699
Transfers In (22-24 includes ARPA funds)	2,535,052	42,782	79,742
Loan Proceeds**		3,000,000	
Expenses			
Water Operations & Administration	4,794,564	5,317,348	6,702,608
Capital Outlay *	2,820,903	321,348	8,194,756
Debt Service**	916,322	1,075,845	1,073,126
Non-Cash Accounting Items	(1,935,935)		
Total Expenses	6,595,854	6,714,541	15,970,490
Net	3,019,285	3,390,949	(8,683,049)
Ending Cash Balance	8,812,888	12,203,837	3,520,788

* Capital Outlay presented on cash basis

** Loan Proceeds and Debt Service presented for cashflow

25



26

Legislative

- To represent the citizens of Signal Hill by establishing priorities and policy direction
- Providing governance and oversight for City operations



Pages 39 – 53

27

Legislative - Budget

LEGISLATIVE	2023-2024 Actuals	Year 1 2024-2025 Adopted Budget	Year 1 2024-2025 Current Budget	Year 1 2024-2025 Projections	Year 2 2025-2026 Approved Budget	Year 2 2025-2026 Proposed Budget
City Council	254,459	307,311	310,311	282,773	313,675	333,993
City Treasurer	5,435	8,675	8,675	8,445	8,902	8,898
City Clerk	271,874	324,096	324,096	252,531	304,493	357,178
TOTAL	531,768	640,082	643,082	543,748	627,069	700,069
Decision Packages On-going						-
Decision Packages One-time						-
TOTAL including Decision Packages						700,069
Full-Time Equivalent Positions (FTE)	7.0	7.0	7.0	7.0	7.0	7.0

Pages 39-53

28

Administration

- Administration
- Economic Development
- Communications and Public Relations
- Human Resources



Pages 55 – 66

29

Administration - Budget

ADMINISTRATION	2023-2024 Actuals	Year 1 2024-2025 Adopted Budget	Year 1 2024-2025 Current Budget	Year 1 2024-2025 Projections	Year 2 2025-2026 Approved Budget	Year 2 2025-2026 Proposed Budget
Executive Administration	1,214,328	1,228,208	1,368,208	1,182,632	1,265,405	1,428,322
Communications/Public Relations	182,054	289,544	304,544	230,727	304,995	289,969
Human Resources	502,384	822,414	832,414	629,323	850,461	855,136
Economic Development	1,575,117	1,369,652	1,401,652	1,282,507	1,058,677	1,062,790
TOTAL	3,473,882	3,709,819	3,906,819	3,325,189	3,479,538	3,636,217

Decision Packages On-going						15,000
Decision Packages One-time						516,000
TOTAL including Decision Packages						4,167,217

Full-Time Equivalent Positions (FTE)	8.5	8.5	8.5	8.5	8.5	8.5
--------------------------------------	-----	-----	-----	-----	-----	-----

1.0 FT- Sr Mgmt Analyst 1.0 FT- Sr Mgmt Analyst

Pages 55 – 66

30

Administration - Accomplishments

Financial Stability

- Implemented the City's 2023-2028 Strategic Plan Update
- Successfully negotiated an amended Facility Agreement with EDCO to diversify and increase City revenues.
- Worked with the Finance Department to diversify the City's investment portfolios and increase City revenue.
- Addressed the City's CalPERS Unfunded Actuarial Liability by implementing the Fresh Start Program.
- Worked with the Finance Department to develop and propose a new Financial Reserve Policy.

Community Safety

- Collaborated with the business community to enhance public safety related issues.
- Worked with the Police Department and Human Resources Division to update recruitment practices for the Police Department.
- Worked with the Police Department to implement a new crime mapping tool.
- Oversaw the Neighborhood Enhancement Team to address various quality of life issues and enhance the City's livability.
- Maintained the City's Zero-Functional Homeless status and worked with the City of Long Beach to address encampments at Jenni Rivera Park.

Economic & Downtown Development

- Initiated the Opportunity Study Areas (OSAs) initiative to drive future redevelopment and economic growth in key underutilized areas of Signal Hill.
- Worked with Community Development to expedite the opening of the Audi Dealership.
- Executed the Development and Loan Agreement with National CORE for the Walnut Bluff Workforce Housing Development.
- Acquired a property on 21st Street to incorporate into the Signal Hill Master Plan.
- Launched the Open Rewards program as a part of a larger Shop Local Campaign to support local businesses, generating over \$50,000 in sales.

Infrastructure

- Provided executive oversight for construction of the Hillbrook Park Project
- Worked closely with Public Works to advance renovations to Signal Hill City Hall.
- Advanced final design of the Signal Hill Park Amphitheatre
- Worked closely with the Public Works Department on the updated water rates and capital program.
- Maintained City assets to ensure these are safe and well suited to support City services

High-Functioning Government

- Conducted the 2024 Signal Hill General Municipal Election.
- Completed the Second Edition of the Leadership Academy.
- Conducted Commission Appointments.
- Conducted numerous recruitments resulting in 26 new FT hires; 13 new PT hires; 13 promotions; and 2 lateral Police Officer hires.
- Hired a full-time Communications Specialist and expanded the City's internal and external communication efforts.
- Processed 7 Ordinances, 54 Resolutions, 121 Public Records Act Requests.

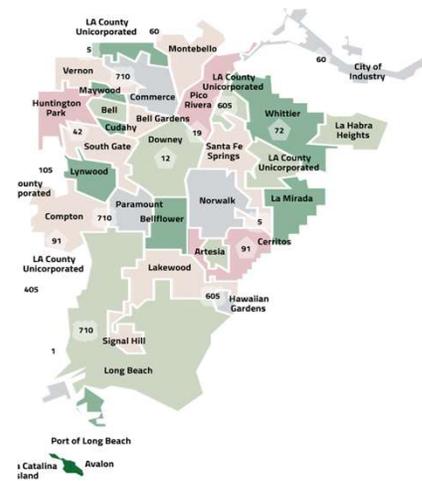
Pages 55 – 66

Administration - Accomplishments

Regional Leadership Positions

Gateway Cities Council of Governments

- City Managers Policy Advisory Committee
- City Managers Steering Committee
- Economic Development Working Group
- Homeless Technical Advisory Committee
- Broadband Master Plan Project Oversight Committee



Pages 55 – 66

Administration - Work Plan

Continue the Implementation of the 5-Year Strategic Plan

Continue the Opportunity Study Areas Initiative

Complete City Hall Renovations

Begin Construction of the Signal Hill Park Amphitheatre

2025 Signal Hill Leadership Academy

Promote Legislative Advocacy

Project Coordination and Support

- Advance Proposed Workforce Housing Developments
- Explore Development Opportunities for the Spring/Atlantic Property
- Advance and Promote Economic Development Efforts in conjunction with the OSA
- Advance proposed Residential Development of Walnut Properties
- Implement Human Resources Recruitment and Wellness Programs
- Oversee Neighborhood Enhancement Team efforts



Pages 55 – 66

33

Economic Development - Accomplishments

Business Support and Development Activities

- Coordinated Advertisements for the Auto Center Group
- Launched a new Shop Local Campaign
- Implemented new Open Rewards program in support of local dining establishments.
- Scheduled check-in meetings with businesses to access needs and concerns.

Operational Activities

- Continued monitoring sales tax performance by industry
- Met with developers to market City owned sites.
- Pitched to retail establishments site selection managers to help market the Target site.

Strategic Activities

- Awarded an RFP for the Opportunity Study Areas to PlaceWorks
- Completed an Economic Analysis Study for the OSAs
- Provided letters of support for Affordable Housing initiatives.
- Pursued funding for site remediation of City-owned properties.

Housing Authority

- Managed Authority owned properties
- Completed SB 341 reporting
- Monitored affordable housing agreements
- Executed a Development and Loan Agreement with National CORE to advance the Walnut Bluff workforce housing site



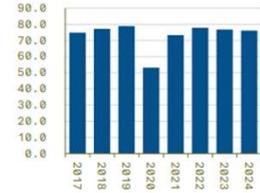
Pages 55 – 66

34

OPPORTUNITY STUDY AREAS INITIATIVE



Figure 4: Average Annual Occupancy Rates; Signal Hill Area Hotels; 2017 to 2024



Source: Costar/Smith Travel Research, 2025, *Trend Report for Select Hotel Properties January 2017 to January 2025*.

- Awarded a Professional Services Agreement to PlaceWorks to assist with the OSA project.
- Initiated the first phase of the project including stakeholder interviews in the three OSA area sites
- Completed an Economic Analysis, highlighting potential development opportunities including future Hotel Developments.

Pages 55 – 66

35

Economic Development - Accomplishments



Total Deposited Amount:
\$10,000



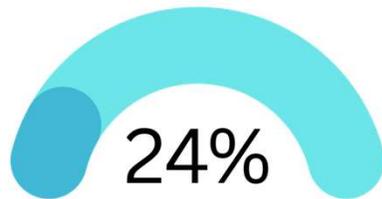
of users:
1,226



Rewards Distributed:
\$8,278.55



Shoppers Outside
of Signal Hill



ROI:
7x



Total Economic Impact:
\$55,425



36

Economic Development – Work Plan

Business Support and Development Activities

- Re-establish the Business Spotlight Program
- Update the Economic Development website
- Work with the Signal Hill Chamber of Commerce to the Shop Local campaign to promote local businesses
- Support Auto Dealership businesses
- Launch inaugural Taste of Signal Hill event
- Promote workforce development programs

Strategic Activities

- Continue implementing the 2023-2028 Strategic Plan Goals and Objectives relative to Economic Development
- Oversee the Development and Loan Agreement with National CORE
- Continue seeking grant funding for affordable housing development
- Continue working with PlaceWorks in the preparation of the opportunity areas analysis to create property and sales tax revenue diversification opportunities through land use updates



Pages 55 – 66

37

Communications/Public Relations Accomplishments

Leveraged the City's website, social media, print media, and newsletters to highlight City events and communications efforts

Published and mailed three editions of the City Views magazine to more than 5,900 households/businesses; published the City's E-Newsletter (12), received by more than 360 subscribers

Created short form videos to showcase City events, highlights, resources, programs, and other information, including the Mayor's Minute (2025)

Highlighted employment opportunities in Signal Hill, including Police Department roles, while showcasing a positive work culture through appreciation days and behind-the-scenes content.

Initiated the Business Spotlight program to encourage residents to "Shop Signal Hill" and highlight the contributions of local businesses.

Worked to increase resident engagement by actively promoting community events and other updates on all social media channels.

Pages 55 – 66

38

Communications & Public Relations Work Plan

Media Channels

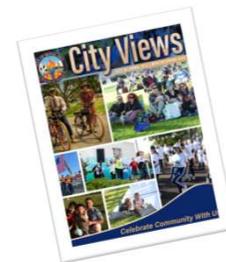
- Utilizing the City's website for event announcements and updates
- Managing and expanding social media presence to engage with residents
- Creating and distributing print media for local outreach
- Developing and maintaining newsletters for regular communication with the community
- Integrating different channels for cohesive messaging and maximum reach

Programs

- Promote the Signal Hill Leadership Academy to provide opportunities for additional resident engagement with City staff
- Promote the City as a destination for economic development; showcase the City's business-friendly environment and market competitiveness in the region
- Highlight to students at Youth in Government Day how local government operates enhancing engagement and future opportunities.

Policies

- Continue Implementing the initiatives identified in the 2023-2025 Communications Plan
- Ensuring compliance with the Social Media Policy and Procedure.



Pages 55 – 66

39

Human Resources - Accomplishments

Workforce

- **Successful Management Recruitments:** Assistant City Clerk, Police Admin Support Services Manager, Management Analyst (PW).
- **Promotional Management Recruitments:** Chief of Police, Deputy City Manager, Accounting Manager, Management Analyst (GIS).
- **Conducted 46 recruitments** resulting in 17 new FT hires and 13 part-time hires.
- **Hired 2 lateral Police Officers** and 2 Police Recruits will begin academy this year.
- **Commissions:** Supported recruitments for the Civil Service Commission, Parks and Recreation Commission, and Planning Commission.
- **Implemented 3-year agreements** with the City's bargaining units (SHEA and SHPOA)
- **Training and Development:** Leadership Series, and various ongoing training through CJPIA and LCW
- **Employee Wellness & Recognition**
 - Held 6 employee recognition/appreciation events
 - Continued Employees of the Quarter and Employee of the Year recognitions

Programs

- **Health Benefits Fair** – successfully conducted a benefits fair that included the City's providers and other vendors. Processed a successful open enrollment for 90 employees
- **Employee Engagement & Wellness Events** – established Employee Engagement Committee and hosted several employee appreciation events such as the Employee BBQ, Halloween Social and Costume Contest, Employee Recognition Holiday Luncheon, Super Bowl contest, St. Patrick's Day Social, Mental Health Awareness and Therapy Dog visit, Yoga, Public Service Recognition
- **Leadership Series Training**
- **Recalibrated Executive Management Salary Ranges** for retention.
- **Implemented new POA Longevity Pay** tiered structure for retention.
- **Implemented Longevity Pay for Dispatcher / Jailer**
- **Tuition Reimbursement** – increased to CSU rates
- **Implemented Labor Agreement** initiatives that included market equity adjustments, COLA each year and increases in health contribution.

40

Human Resources - Work Plan

Workforce

- Recruitment and Retention: Overhaul of recruitment and marketing strategies including social media campaign and targeted candidate outreach
- Market Competitiveness: Monitor industry trends & update approach to recruit
- Employer / Employee Relations: Continue to foster and maintain positive relations with unit representatives through transparency and collaborative efforts
- Succession Planning: Create an organizational ladder for promotional opportunities where appropriate
- Employee Engagement: Employee appreciation events throughout the year and proactively recognize employees for their hard work
- Inclusivity and equity; foster an environment of openness



Programs

- Police Officer Lateral Incentive Program
- Employee Wellness Events
- Employee Engagement Committee – actively rolling out engagement and employee appreciation events citywide
- Workplace Violence Prevention Plan – in progress
- Leadership Series Training – team building and professional development
- Benefits Fair and Open Enrollment 2025
- Training & Development



41

Finance

- Accounting
- Auditing
- Budgeting
- Business licenses
- Financial reporting
- Information technology
- Payroll processing
- Risk management
- Treasury
- Water billing and customer service

Pages 67-75



42

Finance - Budget

FINANCE	2023-2024 Actuals	Year 1 2024-2025 Adopted Budget	Year 1 2024-2025 Current Budget	Year 1 2024-2025 Projections	Year 2 2025-2026 Approved Budget	Year 2 2025-2026 Proposed Budget
Non-Departmental	3,441,637	2,962,442	2,962,442	2,941,637	3,064,404	3,041,890
IT	368,661	840,958	862,078	591,298	746,985	523,661
Fiscal Services	1,026,015	1,304,081	1,304,081	1,303,299	1,277,309	1,441,028
TOTAL	4,836,314	5,107,481	5,128,601	4,836,234	5,088,698	5,006,579
Decision Packages On-going						-
Decision Packages One-time						-
TOTAL including Decision Packages						5,006,579
Full-Time Equivalent Positions (FTE)	7.8	7.8	7.8	7.8	6.8	6.8
	1.0 FT- Dpty Director 1.0 FT-Mgmt Analyst	1.0 FT- Dpty Director 1.0 FT-Mgmt Analyst			1.0 FT- Retirement	

Pages 67-75

43

Finance - Accomplishments

Transparency

- Completed Annual Street Report
- Completed FY 2023-24 audit with no findings
- Completed MTA audit FY 2023-24
- Delivered timely mid-year and annual financial reporting
- Developed FY 2024-25 Projections and FY 2025-26 Year 2 Biennial Budget Update
- Developed long-term forecast model
- Submitted for Government Finance Officers Association Award
- Schedule of Fees
- Completed Development Impact Fee Annual Reporting – AB 1600



Pages 67-75

44

Finance - Accomplishments

Projects and Programs

- Implemented new Reserves Policy
- New Participant in CLASS investment option for the City's investment portfolio
- Initiated AP Automation
- Continue to heavily promote and increase paperless transactions and reduced issuance of paper checks
- Successfully set up IT infrastructure to accommodate remote workstations

Pages 67-75

45

Finance – Work Plan

Work Plan

- Complete FY 2024-25 Annual Comprehensive Audit
- Complete MTA Audit and single audit for Federal funding
- Complete governmental compliance and financial reporting
- Implement new GASB for financial reporting
- Conduct HSA (Health Savings Account) study
- Cross-train departments on utilization of GovInvest for intra-year labor costing
- Implement City-wide Accounts Payable Automation
- Prepare IT Strategic master plan
- Implement contract administration and management software application

Pages 67-75

46

Community Development

- Planning
- Neighborhood Enhancement
- Building Safety
- Oil Field Services



Pages 77-87

47

Community Development - Budget

COMMUNITY DEVELOPMENT	2023-2024 Actuals	Year 1 2024-2025 Adopted Budget	Year 1 2024-2025 Current Budget	Year 1 2024-2025 Projections	Year 2 2025-2026 Approved Budget	Year 2 2025-2026 Proposed Budget
Planning	622,382	585,817	755,817	576,736	619,159	847,115
Neighborhood Enhancement	144,474	262,004	284,004	243,899	276,468	405,356
Building Safety	247,224	344,449	465,449	284,992	359,250	358,492
Oil Field Services	174,335	197,077	197,077	191,104	209,294	235,387
TOTAL	1,188,415	1,389,347	1,702,347	1,296,732	1,464,171	1,846,351

Decision Packages On-going						-
Decision Packages One-time						-
TOTAL including Decision Packages						1,846,351

Full-Time Equivalent Positions (FTE)	5.70	7.0	7.5	7.5	7.0	7.5
---------------------------------------------	-------------	------------	------------	------------	------------	------------

0.5 FT - Code Enforcement Officer 1.0 FT - Code Enforcement Officer 1.0 FT - Code Enforcement Officer
 1.0 FT - Assistant Planner
 -0.2 FT - Intern Reduction

Pages 77-87

48

Planning and Building Division – Accomplishments

COMMERCIAL PROJECTS COMPLETED



Audi Dealership
2998 Cherry Avenue



Secure Space
3177 California Avenue

49

Planning Division – Accomplishments

HOUSING AND OTHER PROJECTS

- General Plan Annual Progress Report
- National CORE partnership
 - Awarded NOFA
 - Executed ENA
 - Secured site control of Walnut Bluff
- Implementation of the 6th Cycle Housing Element programs.



Pages 77-87

By the Numbers

- Issued 29 garage sale permits
- Responded to 63 public records requests
- Reviewed 114 business licenses
- Ten (10) ADU Units permitted in FY 24-25 (Above Moderate Category)

50

Planning Division – Work Plan

PLANNING APPLICATIONS FOR NEW DEVELOPMENT

	Address	Description
1	3201 Walnut Avenue	Development of a 102,607 square foot distribution/fulfillment warehouse.
2	2599 Pacific Coast Highway	Seven condominium units
3	2100 Ohio Avenue	Demolition of a damaged single-family dwelling (completed) and plan prep of a new single-family dwelling and ADU
4	850 East 33 rd Street	Gateway Center North preliminary review of plans for the drive-thru retail pad.

1



2



Pages 77-87

51

Planning Division – Work Plan

Ongoing Activities

- Facilitate development of workforce housing
- General Plan Annual Review and Progress Report
- Opportunity Study Area Progress
- Support Economic Development & attend ICSC

State Grant Funding

- PLHA Years 1-5
- Continue to seek additional funding opportunities
- Gateway Cities Housing Trust

General Plan Updates

- Environmental Resources Element Update
- Environmental Justice Element (new requirement)



Pages 77-87

52

Neighborhood Enhancement – Accomplishments

Code Compliance

- FY 24-25 – 124 cases closed

Vacant Parcel Ordinance (VPO)

- Annual inspections of 27 VPO sites, 8 sites are City Owned



Sustainable City Committee (SCC)

- Environmental Justice Element
- Environmental Resources Element
- Sustainability Awards
- Mayor's Clean –Up Events
- Sustainability Awards

Pages 77-87

53

Neighborhood Enhancement – Work Plan

SUMMARY

Hire Full-Time Code Enforcement Officer

Continue to focus on Neighborhood Enhancement

Continue to support Sustainable City Committee



Pages 77-87

54

Building & Safety Division – Accomplishments

PROJECTS



1933 -1939 Temple Avenue



2750 East 20th Street

Pages 77-87

Plan Check In Progress

- 2200 East Willow Street– Costco Tenant Improvements for Deli Remodel
- 950 East 33rd Street – Target Rooftop Solar Installation
- 1933 – 1939 Temple Avenue– Eight New Detached SFDs
- 2750 East 20th Street – Three Detached Condominiums

Inspections Underway

- 1787 East 28th Street – Industrial Building Rebuild

Solar and EV Chargers

- 3 residential solar installation permits issued
- 5 EV car charger installation permits issued

55

Building & Safety Division – Work Plan

SUMMARY

Continue Annual Permit Reviews

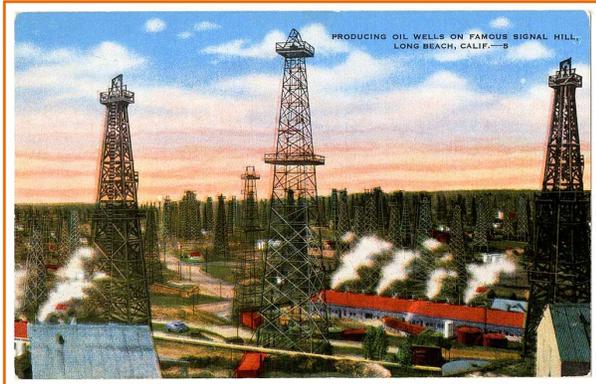
Continue Implementation of online services and permitting



Pages 77-87

56

Oil Field Services – Accomplishments



Pages 77-87

By the Numbers

- 415 Annual Inspections
- 7 Oil Field Facilities Permits
- 3 Annual Tank Permits
- Abandoned Well Leak Test
 - None this year
- Permits Issued
 - 6 Methane Assessments
 - No Rework Permits this year

57

Oil Field Services – Work Plan

SUMMARY

Continue working with Oil Operators

Continue inspection of existing oil field operations

Continue implementing Oil Code and State regulations



Pages 84-94

58

Police Department

- Community Outreach
- Patrol Services
- Investigative Services
- Police Support Services
- Police Communications/Jail
- Police Records
- Emergency/Disaster Services



Pages 89 – 119

59

Police - Budget

POLICE	2023-2024 Actuals	Year 1 2024-2025 Adopted Budget	Year 1 2024-2025 Current Budget	Year 1 2024-2025 Projections	Year 2 2025-2026 Approved Budget	Year 2 2025-2026 Proposed Budget
Community Outreach	44,164	78,407	110,907	89,350	81,035	81,782
Patrol Services	6,001,040	7,309,656	7,389,407	6,894,651	7,782,311	8,144,138
Investigative Services	1,301,218	1,760,990	1,760,990	1,426,029	1,803,637	1,719,330
Police Support Services	1,834,702	2,624,332	2,670,448	2,337,823	2,699,417	2,576,044
Communications/ Jail	778,299	1,451,691	1,451,691	1,122,355	1,501,132	1,624,577
Police Records	368,760	538,229	538,229	497,857	564,987	627,812
Emergency/ Disaster	176,039	184,988	224,988	203,682	193,055	220,403
TOTAL	10,504,222	13,948,293	14,146,661	12,571,748	14,625,575	14,994,087
Decision Packages On-going						50,000
Decision Packages One-time						-
TOTAL including Decision Packages						15,044,087
Full-Time Equivalent Positions (FTE)	53.2	53.2	53.2	53.2	53.2	53.2

Pages 89-119

60

Police - Training

Accomplished FY 2024-25

- Advanced Officer Training
- Use of Force De-Escalation
- Leadership
 - POST Command College
- Procedural Justice and Implicit Bias
- Perishable Skills
- Health/Mental Health Services
- First Aid/CPR update
- Emergency Management Training (IAEM)

Planned FY 2025-26

- Advanced Officer Training
- Leadership:
 - Civilian Leadership Institute (CLI)
- Parking/Records update
- Perishable Skills
- Health/Mental Health Services
- Active Shooter
- Emergency Management Training
 - (IAEM)
 - Federal Grant Training (NHSC)

Pages 89-119

61

Police - Accomplishments

Community Outreach

- Community Policing through Environmental Design
- Holiday Outreach
- Neighborhood Watch
- National Night Out
- Signal Hill Police Foundation

Regional Collaboration

- California Police Chief's Association
- LA County Police Chief's Association
- Joint Regional Intelligence Center (JRIC)
- Greater Los Angeles PATH
- Southeast Region MET
- UC Irvine BWC AI Tagging Project

Public Safety

- Trespassing letter
- Development and update of City Emergency Operations Plan
 - Emergency Public Information Annex
- Update of Hazard Mitigation Plan



Pages 89-119

62

Police – Work Plan

Community Outreach, Investigative & Emergency/Disaster Services, Patrol

- Focus on policing and outreach that promotes inclusivity for all
- Engage in ongoing dialogue with the community (i.e. Coffee with a Cop)
- Continuing to foster relationships with large and small businesses
- Increase bike patrol to promote access and visibility
- Increase homeless outreach through regional partnerships
- Increase EOC education and partnership with the community to aid in preparedness and resilience for emergency events
- Contract services for crime mapping and statistical analysis to aid in crime prevention and enforcement



Pages 89-119

63

Police – Work Plan

Personnel and Human Resources

- Establish recruitment team to assist with recruitment and retention
- Expanded attendance at career and job fairs
- Provide a spectrum of training, both State-mandated and elective, to reflect the unique needs of the Signal Hill community
- Work with HR team to continue to streamline and develop efficient hiring practices
- Introduction of a SHPD physical agility test site to host hiring workshops.



Pages 89-119

64

Police – Work Plan

Grant Management and Cost Recovery

- Supplemental Law Enforcement Services Fund
- Office of Traffic Safety DUI Enforcement Grant
- Office of Traffic Safety Enforcement Grant
- Emergency Management Performance Grant
- State Homeland Security Program Grant



Pages 89-119

65

Parks, Recreation, and Library Services (PRL)

- **Parks & Facilities**
 - Administration/Park Development
 - Permitting – Park, Facility, Special Event & Filming
 - Parks & Recreation Commission
 - Community Partnerships
 - Park Patrol
- **Community Services**
 - Adult & Senior Programs
 - Social Services & Family Programs – Transportation & Food Distribution
 - Special Events
 - Volunteer Management
 - Civic Engagement
 - Animal Control & Pet Services
 - Arts & Culture
- **Recreation Services**
 - After-School Recreation Club (ARC)
 - Day Camps
 - Youth Sports
- **Library Services**
 - Literacy Programs
 - Special Interest Programs
 - Technology Resources

Pages 121-131

**Parks
Make
Life
Better!**SM



66

PRL - Budget

PARKS, RECREATION & LIBRARY	2023-2024 Actuals	Year 1 2024-2025 Adopted Budget	Year 1 2024-2025 Current Budget	Year 1 2024-2025 Projections	Year 2 2025-2026 Approved Budget	Year 2 2025-2026 Proposed Budget
Library Programs & Services	814,450	798,824	872,824	794,215	827,117	1,056,460
Community Services	1,309,084	1,392,942	1,467,885	1,345,944	1,292,406	1,502,242
Recreation	823,864	996,290	1,045,020	813,580	1,030,744	1,064,056
TOTAL	2,947,397	3,188,055	3,385,728	2,953,738	3,150,267	3,622,758
Decision Packages On-going						85,000
Decision Packages One-time						21,000
TOTAL including Decision Packages						3,728,758
Full-Time Equivalent Positions (FTE)	25.55	27.05	28.47	28.47	27.05	28.47
		0.25 PT - Rec Specialist 0.25 PT - Rec Leader 1 FT - Sr. Rec Specialist	1.15 PT - Library Specialist 0.25 PT - Rec Specialist	1.15 PT - Library Specialist 0.25 PT - Rec Specialist	0.25 PT - Rec Specialist 0.25 PT - Rec Leader 1 FT - Sr. Rec Specialist	1.15 PT - Library Specialist 0.25 PT - Rec Specialist

Pages 121-131

67

Parks & Facilities

FY 2024-25 Accomplishments

- Administration/Park Development
- Permitting – Park, Facility, Special Event & Filming
- Park Patrol
- Parks and Recreation Commission
- Community Partnerships

Park & Facility Development

- Hillbrook Park Renovation
- Assisted with the adoption of the Civic Center Master Plan
- Assisted in Phase One of the Civic Center Master Plan: Amphitheater Design Process
- Processed **95** Facility Permits



Pages 121-131

Programming & Community Partnerships

- Signal Hill Petroleum Tutoring Program Sponsorship
- Signal Hill Community Foundation
 - Spring & Summer Concerts – **12** Concerts
 - Increased Holiday Outreach Program by 17%
 - Sponsored 2 Active Adult Luncheons
 - New Art & Cultural Programming
 - Funded 33% of the Senior Food Distribution Program
 - Introduced Pet Programs
 - Introduced Veterans Recognition Programs
- Signal Hill Police Foundation
 - Sponsored **3** Active Adults Luncheons
 - Santa’s Workshop
- Long Beach Gem & Mineral Society
 - Gem Show – **505** Attendees
 - Educational Programs – **22** Attendees
- Jewelbox Children’s Theater Workshops – Monthly workshops
- United Cambodian Community of Long Beach
 - Senior Dancing for Health –weekly - **120+** attendees

68

Community Services

FY 2024-25 Accomplishments

- Adult & Senior Programs
- Social Services & Family Programs – Transportation & Food Distribution

Adults & Senior Programs

- Active Adults Social Club – Total **1,142** participants in various activities:
 - Senior Luncheons
 - Weekly In-Person activities
 - Monthly Excursions

Social Services & Family Programs

- Senior & Family Food Distribution Programs
 - **467** seniors/families served
- Transportation programs
 - **240** participants served with Dial-A-Lift, Dial-A-Taxi Programs, & Subsidized Bus Passes
- Mobile Blood Pressure Clinic

Pages 121-131



69

Community Services

FY 2024-25 Accomplishments

- Volunteer Management
- Civic Engagement

Volunteer Management & Civic Engagement

- Youth in Government Day -**NEW** - **85** Participants
- Introduced the Leaders in Training Program - **NEW**
- Volunteer Recognition Ceremony - **75** Attendees
- Number of Volunteers Engaged: **81**
- Total Number of Volunteer Hours: **311**
 - Equivalent of 0.15 FTE

Pages 121-131



70

Community Services

FY 2024-25 Accomplishments

- Animal Control & Pet Services
- Arts & Culture
- Garden Workshops

Animal Control & Pet Services

- CAMP Animal Vaccine Clinics – **10** clinics, **600+** pets vaccinated
- Pet Programming & Resources - **6** new programs offered
- Quarterly Presentations at City Council
- **299** Signal Hill Resident Pet Licenses = **\$7,425**
- **345** Calls from Signal Hill Residents

Arts & Culture

- Provided **16** Arts & Culture Programs – **NEW**

Garden Workshops

- Garden Workshops – provided **4** garden workshops - **NEW**

Pages 121-131



71

Community Services

FY 2024-25 Accomplishments

Special Events

- Spring Fest
- Movies in the Park (3)
- Summer Concerts in the Park (6)
- Signal Hill Under the Stars
- Hill Climb – **NEW**
- State of the City
- Ghostly Gus Scavenger Hunt
- Halloween Carnival & Laser Light Show - **NEW**
- Vice Mayors Reception - **NEW**
- Tree Lighting Ceremony & Festival of Lights – **NEW**
- Mayor’s Reception
- Santa’s Workshop



Pages 121-131

72

Youth Programs

FY 2024-25 Accomplishments

- After-School Programs
- Day Camps
- Youth Sports



After-School Programs

- Childcare through the After-School Recreation Club (ARC) – **80 Participants**
- Curated a youth Art Show displaying art at the Library
- Increased Tween After School Program – Increased program participation by 300%

Day Camps

- Day Camp Programs for **183** youth for **11** weeks
 - Summer Day Camp: 9 weeks
 - Winter Day Camp: 1 week
 - Spring Day: 1 week
 - Tween Day Camp: 4 weeks

Youth Sports

- Provided Co-Ed Youth Sports Programs serving **134** youth
 - Basketball
 - Football
 - Indoor Soccer
 - Volleyball
- 411 Unduplicated participants in youth programs

Pages 121-131

Library Programs

FY 2024-25 Accomplishments

- Library Services



Literacy Programming

- Story /time Participation **5,369** attendees
- Tutoring Program – **NEW** - **309** participants
- Book Club -**162** participants
- Bark Dogs monthly program

Special Interest Programs

- Spring Concerts
- Fitness Classes – **928** participants served in Zumba & other Fitness Classes
- Monthly Performing Arts Theatre Workshops
- Craft Programs - **84** participants of craft classes

Technology Resources

- Coursera Subscriptions - **20** users
- LinkedIn Learning users – **153** users
- Kanopy Users - **97** users
- Freegal Users - **117** users
- Beanstack – **177** users
- E-books – **27,014** e-books circulated

Regular Library Services

- Issued **2,232** new cards in FY 24/25 – Increase of 20% from FY 23/24
- **41,313** Circulated Library Materials
- **10,454** Wi-fi connections
- **1,554** Study Room Reservations
- Outreach to Jessie Nelson Academy & Nieto Elementary School & Las Brisas Childcare Center



Pages 121-131

Centennial Related Activities & Events

- ✓ Monthly History Talks and Exhibits
- ✓ Halloween Carnival & Laser Light Show
- ✓ Tree Lighting & Festival of Lights
- ✓ Historical Walking Tours
- ✓ Hill Climb Event
- ✓ Time Capsule
- ✓ Various Programs & Activities related to the Centennial Anniversary



Centennial Sponsorship Program

- Total Sponsors: 24
- In-Kind Contribution Equivalent: \$42,504
- Finance Contribution Commitments: \$177,250
- Bus Ads Sponsors: 12
- Street Pole Banner Sponsors: 41



Pages 121-131

75

PRL – Work Plan

	Goal/Objective
Programming	<ul style="list-style-type: none"> • Initiate a plan to market, program and open the amphitheater slated to be completed in 2026. • Work with the City Managers Office and Public Works Department on the utilization of newly acquired City property on 21st Street. • Continue to provide a variety of programs to promote emotional, mental, physical, and overall well-being of a diverse community. • Work with partner groups to continue and expand the pilot tutoring program with financial support from Signal Hill Petroleum • Integrate and enhance programs for persons of all abilities. • Work with local community organizations to supplement social services programs • Continue to work with the Signal Hill Community Foundation for pilot programs, integration of arts, and outreach and engagement opportunities.
Policy	<ul style="list-style-type: none"> • Review and update Department Policies as needed and present to the Parks and Recreation Commission for consideration and approval.
Capital	<ul style="list-style-type: none"> • Work with Public Works on upcoming Park Projects including: <ul style="list-style-type: none"> • Amphitheater • Raymond Arbor Park (renovation and artwork) • Hillbrook Park (artwork) • Heritage Point Park (artwork)

Pages 121-131

76

NATIONAL PUBLIC WORKS WEEK
MAY 18-24, 2025
APWA

PEOPLE PURPOSE PRESENCE

PUBLIC WORKS

- Development support
- Engineering
- Streets, Grounds, Facilities
- Fleet
- Environmental
- Water System
- CIP Projects
- Pages 133 – 149

77

PUBLIC WORKS – BUDGET

PUBLIC WORKS	2023-2024 Actuals	Year 1 2024-2025 Adopted Budget	Year 1 2024-2025 Current Budget	Year 1 2024-2025 Projections	Year 2 2025-2026 Approved Budget	Year 2 2025-2026 Proposed Budget
Engineering	871,079	1,134,968	1,134,968	973,707	1,165,338	1,116,152
Building Maintenance	1,250,726	1,307,664	1,392,664	1,288,010	1,338,431	1,324,403
Environmental	863,218	1,028,337	1,023,837	869,012	1,047,113	1,123,722
Grounds Maintenance	1,180,304	1,526,880	1,553,880	1,346,016	1,543,080	1,535,335
Street Maintenance	1,575,630	1,961,616	1,969,116	1,813,543	1,969,623	2,142,682
TOTAL	5,740,956	6,959,466	7,074,466	6,290,288	7,063,585	7,242,294
Decision Packages On-going						-
Decision Packages One-time						-
TOTAL including Decision Packages						7,242,294
Full-Time Equivalent Positions (FTE)	32.00	32.25	32.25	32.25	32.25	32.25
	2 FT - Maint Workers	0.25 PT - Mgmt Analyst	0.25 PT - Mgmt Analyst	0.25 PT - Mgmt Analyst	0.25 PT - Mgmt Analyst	0.25 PT - Mgmt Analyst

Pages 133-149

78

KEY ACCOMPLISHMENTS

Projects

- Hillbrook Park
- 20th Street and Redondo
- Temple Disinfection System
- California Avenue Street Improvements
- Water Master Plan
- Facilities Master Plan

Funding Secured

- HSIP Federal – Signal and traffic related improvements at 11 Intersections – **\$2,719,980**
- HSIP State – Willow St corridor traffic related improvements – **\$1,082,450**
- Metro – I 710 South Early Action Projects – Willow St corridor traffic related improvements – **\$1,404,720**
- CBMWD – Willow Median Improvements - **\$70,000**
- ~ \$6,000,000 Total**

Permits & Inspections

- 125 ROW Encroachment Permits issued and inspections completed.
- 20 Traffic Safety Committee request reviewed.

Pages 133-149

ENGINEERING

WORK PLAN

Continue

- Embedding GIS and technology in processes and programs
- Seeking grant opportunities
- Continue updating oil franchise agreements

Design

- Amphitheater Project
- Citywide Parks
- Citywide Street Signs

Construction

- California Avenue Improvements Projects
- Willow Median Improvement Project
- Gundry Reservoir Roof Replacement and Coating Project
- Alley Repairs
- Citywide Roof Repairs

Implement

- Local Roadway Safety Plan intersection Improvement projects.
- Water System Improvement Projects (per WMP & RS).
- Facility Maintenance Projects (per FMP).

Grants Pending (Senator Padilla and Schiff: FY26 Congressionally Directed Pending)

- Signal Hill Urban Spending – Greenspace Expansion Project – **\$2.6M**
- Raymond Arbor Park Project – **\$1.4M**
- Walnut Ave Safe Route to Schools – **\$4.1M**

79

INCORPORATING GIS

Active Applications

- As-Built Database and Directory
- Pavement Condition Dashboard
- Sidewalk Repair Dashboard

In Development

- Street Sign Inventory
- Water Sampling and Reporting
- Authoritative Address Dataset

Support Initiatives



Tree Planting

- Exhibit Mapping
- Public Outreach
- Progress Tracking
- Inventory Management

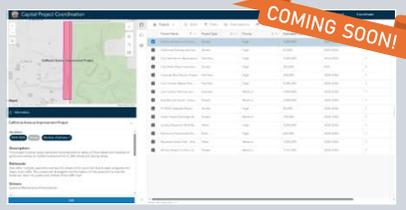
Integrate Workflows



Water Operations

- Atlas Digitization
- Mobile Field Maps
- Lead Service Line Inventory
- InfraMAP Coordination

Enhance Management



Capital Project Planning

- Public Transparency
- Project Mapping
- Budget Tracking
- Timeline Synchronization

Pages 133-149

80

40

MAINTENANCE ACCOMPLISHMENTS & WORKPLAN



Streets

35 miles of roadway maintained
Graffiti Maintenance Program
Bus Stop Shelter Improvements



Grounds

Citywide Landscape Maintenance Contract for all facilities
11 parks maintained
Replaced 6 monument signs Citywide



Facilities

16 Facilities (100,400 square feet)
City Yard Office
Furniture Improvements



Fleet

Maintain fleet of approximately 80+ Vehicles including Equipment
Enhanced the safety programs
Completed Phase I Charging Station Project to install 7 new charging stations at City Facilities



LLMD

Prop 218 process for enhanced landscape maintenance.
Installed a new irrigation controller and strongbox that is EPA WaterSense Certified and meets California's MWEL0 standards.



Pages 133-149

81

ENVIRONMENTAL ACCOMPLISHMENTS & WORKPLAN



Vacant Parcel Ordinance

- Inspected City-owned vacant parcels for compliance



State Stormwater Mandates

- 130+ Industrial Waste Inspections
- 45+ NPDES Stormwater System Inspections
- 10+ Corrective Action Notices
- 1 Low Impact Development and 3+ small site plans approved
- 7+ Notice of Violations for illegal discharges



CalRecycle Mandatory Recycling and Organics Programs

- AB 341 – 100% compliance for both business and multi-family
- AB 1826 – 100% compliance for both business and multi-family
- SB 1383 – 100% compliance for business



Street Tree Master Plan

- Followed guidance from comprehensive Street Tree Master Plan and obtained funding through USDA for approximately 600 trees.

Pages 133-149

82

WATER ACCOMPLISHMENTS & WORK PLAN

Distribution

- Completed 654 service requests
- Marked 1,518 of areas as part of our 811 process
- 476 system backflows were tested. The City maintains a high level of backflow compliance at 92%
- Exercised 513 water main valves in Area #4
- Installed 6 number of AMR touch coupled radios
- Replaced 2 water main valves improving water quality
- Flushed 2.72 million gallons of water main
- Replaced 2 customer water services (3/4")
- Responded to 3 main repairs performing immediate emergency repair to water main breaks.

Treatment

- Performed CIP cleaning at Well #9
- Conducted diving inspections at Gundry Reservoir
- Rebuilt 8 chemical dosing pumps citywide
- Rebuilt the ChemScan system at Gundry Reservoir. Calibrated all equipment to factory specification
- Calibrated and hydraulic tested all flow equipment at Well #9
- Replaced a chlorine chemical pump at Gundry Reservoir
- PLC and surge protection equipment installed at Temple Reservoir. New Siemens flow meter MAG5000 installed for accurate flow measurements.

Work Plan

Adopt a New Water Master Plan and Rate Study

Provide safe, clean drinking water 24/7

Maintain aging water system

Continue cast iron pipe replacement

Complete the installation of new roof systems at Gundry Reservoir

Begin the design process for a new disinfection system for Well #7 & #10

Implement AMR Citywide for improved meter reading efficiency

Install new membranes for the Advanced Filtration System at Well #9

Continue with Cybersecurity Enhancements at all Water Facilities

Upgrade SCADA systems to latest industry standards

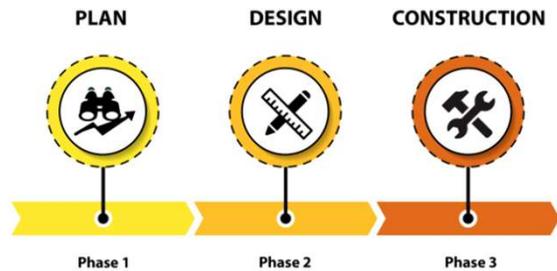


Pages 157-163

83

CAPITAL IMPROVEMENT PROGRAM (CIP)

Pages 178-182



84

CIP BUDGET

CIP - Project Category	Year 1 2024-2025 Projections	Year 2 2025-2026 Proposed
Annual Spend		
Facilities	2,448,609	6,119,693
Parks	2,065,259	951,900
Streets	2,847,634	6,284,909
Water	321,348	8,194,756
Fleet	330,053	150,000
Admin	42,782	42,782
Total Expenditures	8,055,684	21,744,041

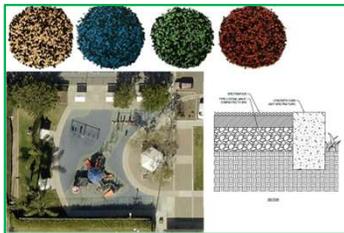
Pages 178-182

85

PARK IMPROVEMENTS



	Hillbrook Park	Signal Hill Park
Award Date:	02/27/2024	09/24/2024
Contractor:	Green Giant Landscape, Inc	SpectraTruf
Final Contract Price:	\$1,799,000	\$132,625
Scope of Work:	Park Renovation including new play equipment, shade sails, site amenities, walk, stormwater system	Playground Surface Replacement
Project Status:	Construction substantial completion February 2025.	Completed. November 2024 – January 2025

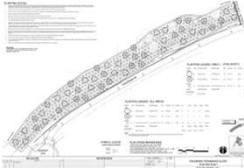


Pages 178-182

86

PANORAMA PROMENADE TRAIL

Award Date:	December 10, 2024
Contractor:	Estate Design Construction
Scope of Work:	<ul style="list-style-type: none"> • Soil stabilization • Irrigation • Planting of lowboy shrubs, which grow to an approximate height of 18 inches and a width of 10 feet at maturity, as well as strawberry trees that reach a maximum mature height of 12 feet.





COMPLETED





Current



June 2025



Future

Pages 178-182

87

CALIFORNIA AVENUE PARKWAY IMPROVEMENTS

- Temporary sidewalk closure at California Avenue.
- New meandering sidewalk
- Landscape concepts in progress.

NEARLY THERE!



BURNETT WALL

- Alley West of Lewis Ave.
- Approximately 20 LD of new concrete block wall .
- Drainage Improvements

COMPLETED





FY 2024-2025 ADA RAMP INSTALLATION

- CDBG Funded
- 7 New ADA Ramps
- Phase II will include the replacement/construction of 13 more ramps

NEARLY THERE!





FY 2024-2025 SIDEWALK REPAIR

- More 5,000 SF of sidewalk replac
- Includes tree root removal
- Citywide inspections completed

COMPLETED

Rating Categories:





88

CITYWIDE ALLEYS



10 areas

7 areas

5 areas

Next in line: Alleys North of 33rd Street and West of:

- Orange
- Cerritos
- Lemon
- Lewis



BEFORE



COMPLETED



BEFORE



AFTER

Award Date:	August 27, 2024
Contractor:	Gentry General Engineering
Contract Price:	\$450,000 – Alley Improvements and Immediate Repairs as needed
Scope of Work:	Street and alley maintenance and immediate repair service.
Project Status:	Approximately 12,000 SF of concrete alley repairs completed. City staff working with contractor on selecting scope of work areas (Phase II). Priority based on level of repair.



AFTER

Pages 178-182

89

BEFORE












CITYWIDE ALLEY REPAIRS





AFTER








90

CITY HALL INTERIOR RENOVATION

City Hall Interior Renovation Project

Electrical Upgrades
Fire/Intrusion System
A/V System
Roof System Upgrades
G.C.
Carpet/Tile
Furniture

FIRST FLOOR SECOND FLOOR THIRD FLOOR

09/06/2024 City Staff to start packing.

10/03/2024 Moving Starts. PW to commence storing boxes at storage facilities.

10/09/2024 IT to build temporary workstations and begin changing desktops for laptop/docking station.

10/10/2024 All hands in meeting with City Staff.

10/14/2024 IT to finalize temporary workstations setup at Council Chambers. City Admin Staff to post flyers at City Hall.

10/31/2024 IT to finalize temporary workstations setup at DWP, P2, City Yard and Library.

11/01/2024 City Hall to be fully vacated. Doors closed for Construction.

February 2026 Construction Completion

Construction Period
Work Hours: Monday - Sunday, 6AM-5PM

11/25/2024

↑ WE ARE HERE!

93

TEMPLE DISINFECTION STATION

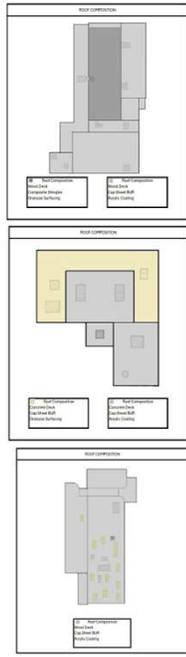
Advertised	August 2023
Contract Price:	Estimated \$272,500
Scope of Work:	Installation of a new Chloramine Boosting System at Temple Reservoir. The improvements include new dosing skids, a VFD tank mixer, and system residual analyzers.
Time for Completion:	March 2025
Project Status:	Completed. The system is now online and the Water Department is performing operational checks as part of the 90 Day startup process

Pages 178-182

COMPLETED

94

FACILITIES PROJECTS



Advertised:	February 26, 2025
Contract Price:	Estimated \$850,000
Scope of Work:	The Citywide Roof Repairs Project consists of installing new roof systems at City Hall, Community Youth Center, and the City Yard Building. To address infrastructure concerns as noted in the Facilities Master Plan, Phase I Maintenance Improvements will focus on the most critical improvement noted in the Facilities Master Plan.
Time for Completion:	4 Months
Project Status:	Pending Bid Analysis

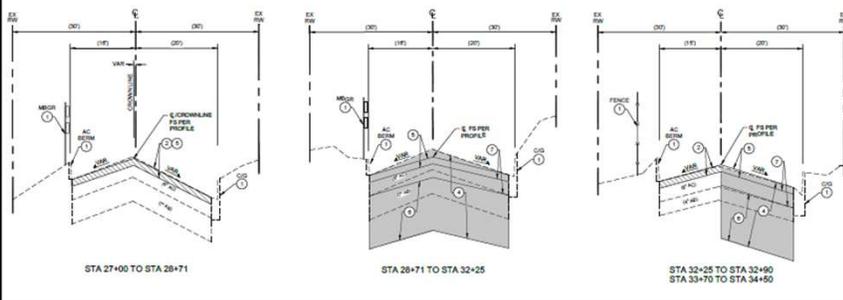
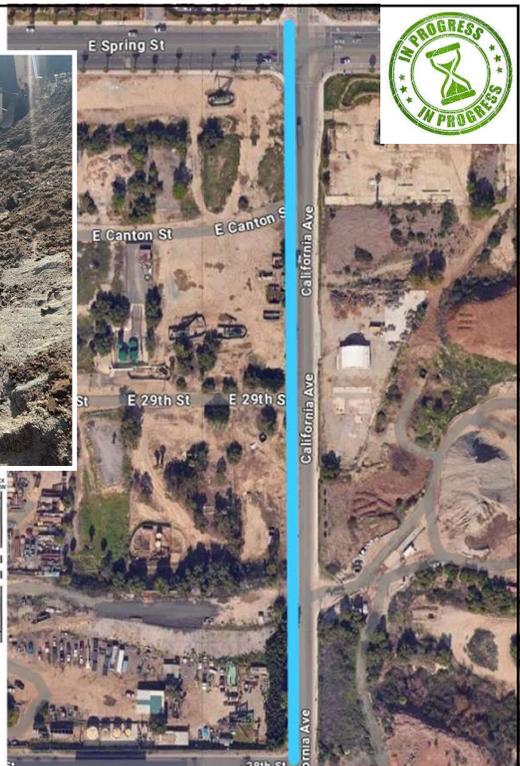


Advertised:	March 28, 2025
Contract Price:	\$40,000
Scope of Work:	Phase I Charging Station Installation Project consists of installing six (6) Level 2 Charging Stations at the City Yard and upgrading one (1) public charger at the Library.
Time for Completion:	June 2025
Project Status:	Contractor has been selected, and work is slated to start at the end of May 2025.

95

PMP – CALIFORNIA AVENUE

Funding Source:	Prop C, Measure M, Measure R, RMRA, Signal Hill Measure R
Estimated Start:	May 2025
Estimated Completion:	June 2025
Scope of Work:	Pavement Rehabilitation on California Ave between Spring St and 28 th St.
Temporary Closures:	The scope of work will require road closure. The City has provided prior notification.



96

E. BURNETT STREET HISTORIC DISTRICT PEDESTRIAN AND BIKE ENHANCEMENT PROJECT

Scope of work: From Walnut Ave to Dawson Avenue. Street reconstruction, approximately 1,560 lf of sidewalk, 14 ADA ramps, traffic, lighting and landscape improvements

Project Total Cost: \$2.8M

Project Status: PA&ED Phase scheduled for completion by June 2025










Pages 178-182

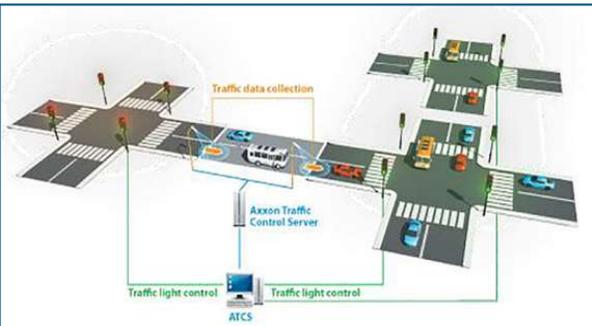
97

PROJECTS AT WILLOW

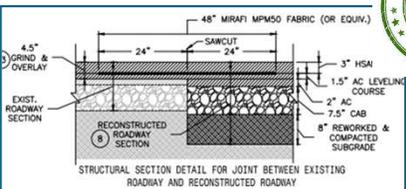
New Turn Pocket



Geo-Advante, Inc. CORING LOCATING PLAN FIGURE 2
 15000 Wilbur Street, Concord, CA 94520
 925.938.8888



Pages 178-182



PROJECT	WILLOW CAPACITY IMPROVEMENTS	WILLOW EFFICIENT TRAFFIC CORRIDOR
PHASE	In R/W phase, completion anticipated early 2026	Conceptual Phase, design anticipated to commence late 2025
BUDGET	\$7.3M (Willow Capacity Improvements)	\$5.2M (Willow Efficient Traffic Corridor)
FUNDING SOURCE	I-710 Congestion Relief Program, HSIP, Traffic Impact	I-710 Congestion Relief Program, HSIP



98



BEAUTIFICATION PROJECTS

- MEDIAN IMPROVEMENTS
- CALIFORNIA AVENUE SIDEWALK IMPROVEMENTS
- 405 CITY MONUMENT SIGN

Project Scope:

- 1. California Avenue Beautification Project-**
 - A. Meandering Sidewalk Parkway Improvements
 - B. New Drought Tolerant XeriScape Planting and Street Trees
- 2. Willow Median Improvements**
 - A. Rehabilitate Medians per Citywide Median Plans
 - B. New Landscape and Irrigation upgrades
- 3. 405 City Monument Sign**
 1. New Monument Sign in freeway offramp entryway

PROPOSED PLANTS & TREE

A Autumn Sage
Salvia greggii

Height: 2-3 ft
Spread: 2-3 ft
Sun: Full sun
Water: Low
Size: 5 Gallon
Native to CA: No (adaptive)
Drought Tolerant: High
= 176 plants needed @ 18" O.C.

C Deer Grass
Muhlenbergia rigens

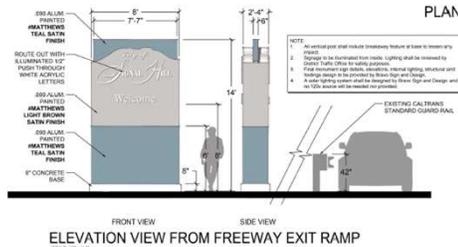
Height: 2-4 ft
Spread: 4-5 ft
Sun: Full sun
Water: Low
Size: 5 Gallon
Native to CA: Yes
Drought Tolerant: High
= 88 plants needed @ 24" O.C.

B Pink misty
Muhlenbergia capricornis 'Ragat Mist'

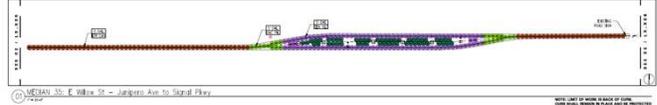
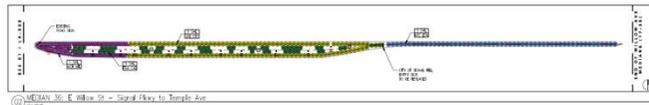
Height: 2 ft
Spread: 4 ft. (to 5' with flowers)
Sun: Full sun
Water: Low
Size: 5 Gallon
Native to CA: No (adaptive)
Drought Tolerant: High
= 87 plants needed @ 24" O.C.

Red Push Pistache
Rhus 'Red Push'

Height: 40 ft
Spread: 20-40 ft
Sun: Full sun
Water: Low to moderate
Native to CA: No (adaptive)
Drought Tolerant: High



Signal Hill Springs



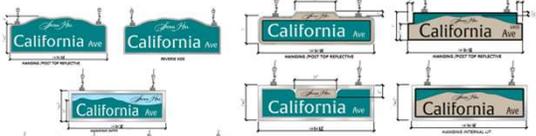
Pages 178-182

DESIGN PHASE

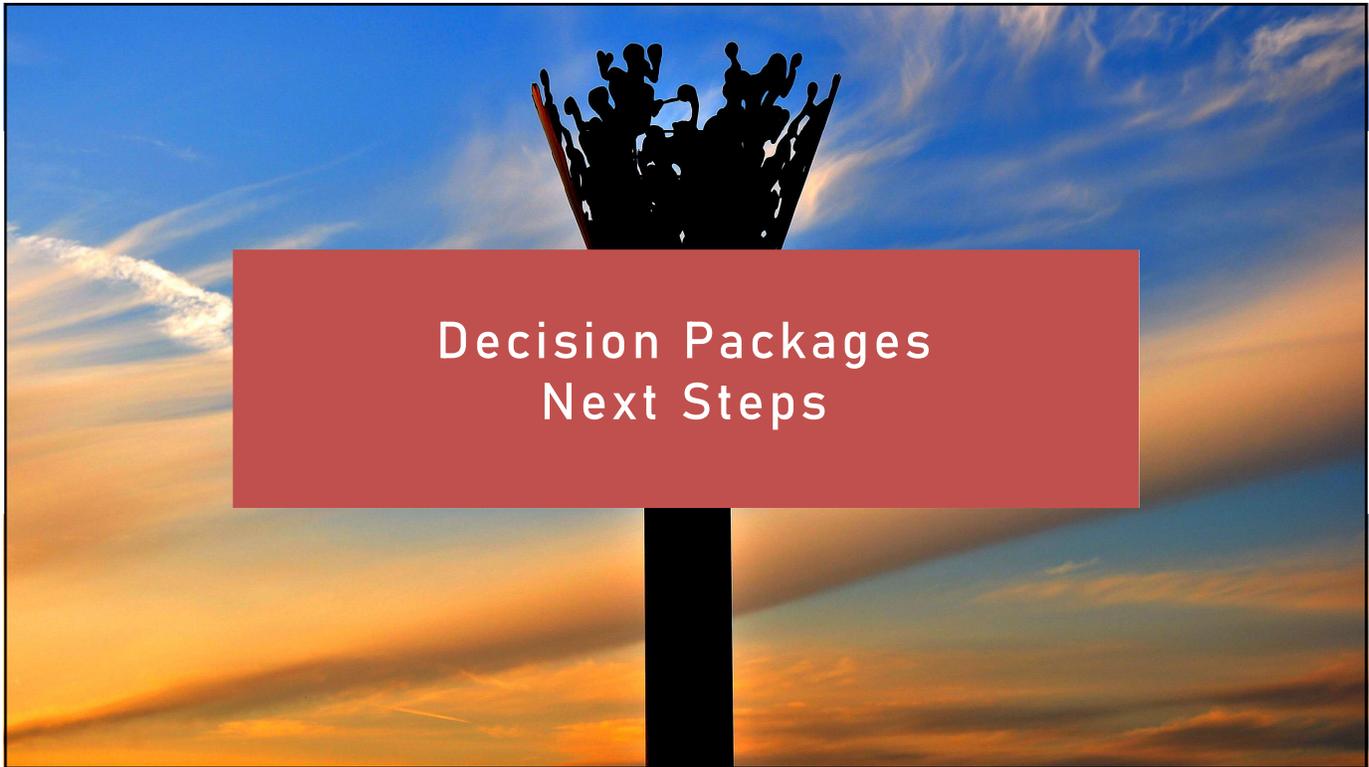
- PARK DESIGN CONCEPTS
- CITYWIDE STREET NAME SIGNS
- CITYHALL GENERATOR
- 28TH GREEN STREET PROJECT
- ELLIS AND PCH IMPROVEMENTS



Coming soon...



Pages 178-182



Decision Packages
Next Steps

101

General Fund Revenues, Expenditures, & Fund Balance			
FY 2024-25 Projection		FY 2025-26 - Year 2 Proposed	
PROJECTIONS		PROPOSED	
Projected General Fund Balance at July 1, 2024	\$75,672,152	Projected General Fund Balance at July 1, 2025	\$76,997,360
Prior Period Adjustments	-	Prior Period Adjustments	-
Prior Year Positive Fund Balance - Transfer Out to Reserves	(10,312,936)	Prior Year Positive Fund Balance - Transfer Out to Reserves	-
Adjusted Beginning General Fund Balance	\$65,359,236	Adjusted Beginning General Fund Balance	\$76,997,360
Operating Activity		Operating Activity	
Projected Revenues	\$40,731,282	Proposed Revenues	\$38,418,038
Transfers in from Reserves	\$1,119,836	Transfers in from Reserves	\$504,945
Transfers in from Special Revenue Funds	\$268,519	Transfers in from Special Revenue Funds	\$745,595
Projected Expenditures & Capital Outlay	\$31,817,677	Proposed Expenditures & Capital Outlay	\$37,358,807
Transfers Out to Reserves	\$3,750,252	Transfers Out to Reserves	\$1,082,771
Transfers Out to Other Funds	\$414,461	Transfers Out to Other Funds	\$540,000
Positive/(Negative) Fund Balance	6,137,247	Positive/(Negative) Fund Balance	687,000
Projected General Fund Balance at June 30, 2025	\$71,496,483	Proposed General Fund Balance at June 30, 2026	\$77,684,360
Reserve Transfer In from Prior Year Surplus	7,231,915	Reserve Transfer In from Prior Year Surplus	-
Reserve Transfer In from General Fund/Special Rev Funds	\$3,750,252	Reserve Transfer In from General Fund/Special Rev Funds	\$1,082,771
Reserve Transfers Out to General Fund	(\$1,119,836)	Reserve Transfers Out to General Fund	(\$504,945)
Reserve Transfers Out to Other Funds	(\$4,361,454)	Reserve Transfers Out to Other Funds	(\$7,172,734)
Total Change in Reserve Funds	5,500,877	Total Change in Reserve Funds	(6,594,908)
Projected General Fund Balance at June 30, 2025	\$76,997,360	Proposed General Fund Balance at June 30, 2026	\$71,089,452
Fund Balance Recap		Fund Balance Recap	
Nonspendable	8,916,069	Nonspendable	8,916,069
Unassigned	27,461,774	Unassigned	28,148,774
Committed Reserves	40,619,517	Committed Reserves	34,024,609
Total General Fund Balance	\$76,997,360	Total General Fund Balance	\$71,089,452
<i>Projected Positive Fund Balance</i>	<i>\$1,325,208</i>	<i>Change in General Fund Balance</i>	<i>(\$5,907,908)</i>

102

DECISION PACKAGES – FY 2025-2026 Year 2 ADMIN – \$531,000

GENERAL FUND		One-time	On-going	Amount
Dept	Item			
1	AI Software for Economic Development Site Selection		x	\$ 15,000
2	Admin Commemorative Flags	x		\$ 6,000
3	Shop Local Campaign Year 2	x		\$ 10,000
4	CEQA Analysis	x		\$ 500,000
ONE TIME COSTS				\$ 516,000
ONGOING COSTS				\$ 15,000
Total				\$ 531,000

103

DECISION PACKAGES – FY 2025-2026 Year 2 POLICE – \$50,000

GENERAL FUND		One-time	On-going	Amount
Dept	Item			
5	Police Recruitment Team Funding		x	\$ 30,000
6	Consultant Services for Crime Analytics		x	\$ 20,000
ONE TIME COSTS				\$ -
ONGOING COSTS				\$ 50,000
Total				\$ 50,000

104

DECISION PACKAGES – FY 2025-2026 Year 2

PRL – \$106,000

Dept	GENERAL FUND Item	One-time	On-going	Amount
7	Amphitheater Ribbon Cutting/Goundbreaking & Grand Opening	x		\$ 3,000
8	Communications Overhaul and Upgrade	x		\$ 5,000
9	Community Resources and Health Fair		x	\$ 5,000
10	Holiday Lights & Décor Displays		x	\$ 70,000
11	Park, Rec & Library Services (PRL) Library Centennial Celebration	x		\$ 5,000
12	Repair and Maintenance of Youth Center Furniture	x		\$ 5,000
13	Tween Pilot Program: School Year & Weekend Excursions		x	\$ 1,500
14	Volunteer Management Software		x	\$ 3,500
15	Volunteer Recognition Events		x	\$ 5,000
16	City Hall Grand Opening	x		\$ 3,000
ONE TIME COSTS				\$ 21,000
ONGOING COSTS				\$ 85,000
Total				\$ 106,000

105

DECISION PACKAGES – FY 2025-2026 Year 2

CIP – \$150,000

Dept	GENERAL FUND Item	One-time	On-going	Amount
17	Capital Improvement Projects (CIP) Artwork for Amphitheater (CIP)	x		\$ 150,000
ONE TIME COSTS				\$ 150,000
ONGOING COSTS				\$ -
Total				\$ 150,000

106

DECISION PACKAGES – FY 2025-2026 Year 2

		GENERAL FUND		
Dept	Item	One-time	On-going	Amount
1	AI Software for Economic Development Site Selection		x	\$ 15,000
2	Commemorative Flags	x		\$ 6,000
3	Shop Local Campaign Year 2	x		\$ 10,000
4	CEQA Analysis	x		\$ 500,000
5	Recruitment Team Funding		x	\$ 30,000
6	Consultant Services for Crime Analytics		x	\$ 20,000
7	Amphitheater Ribbon Cutting/Goundbreaking & Grand Opening	x		\$ 3,000
8	Communications Overhaul and Upgrade	x		\$ 5,000
9	Community Resources and Health Fair		x	\$ 5,000
10	Holiday Lights & Décor Displays		x	\$ 70,000
11	Library Centennial Celebration	x		\$ 5,000
12	Repair and Maintenance of Youth Center Furniture	x		\$ 5,000
13	Tween Pilot Program: School Year & Weekend Excursions		x	\$ 1,500
14	Volunteer Management Software		x	\$ 3,500
15	Volunteer Recognition Events		x	\$ 5,000
16	City Hall Grand Opening	x		\$ 3,000
17	Capital Improvement Projects (CIP) Artwork for Amphitheater (CIP)	x		\$ 150,000
ONE TIME COSTS				\$ 687,000
ONGOING COSTS				\$ 150,000
Total				\$ 837,000

107

Budget Workshop MAY 13, 2025



Thank You

108