

CITY OF FULLERTON

**FIVE-YEAR
CAPITAL IMPROVEMENT PROGRAM**

FY 2025-26 - 2029-30

DRAFT

CITY OF FULLERTON
FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2025-26 - 2029-30

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**CITY OF FULLERTON
CAPITAL IMPROVEMENT PROGRAM OVERVIEW
FISCAL YEAR 2024-25**

The proposed Capital Improvement Program (CIP) is presented in this section. The CIP is a planning tool for short- and long-range capital improvements and development. It links Fullerton's fiscal planning process to physical development.

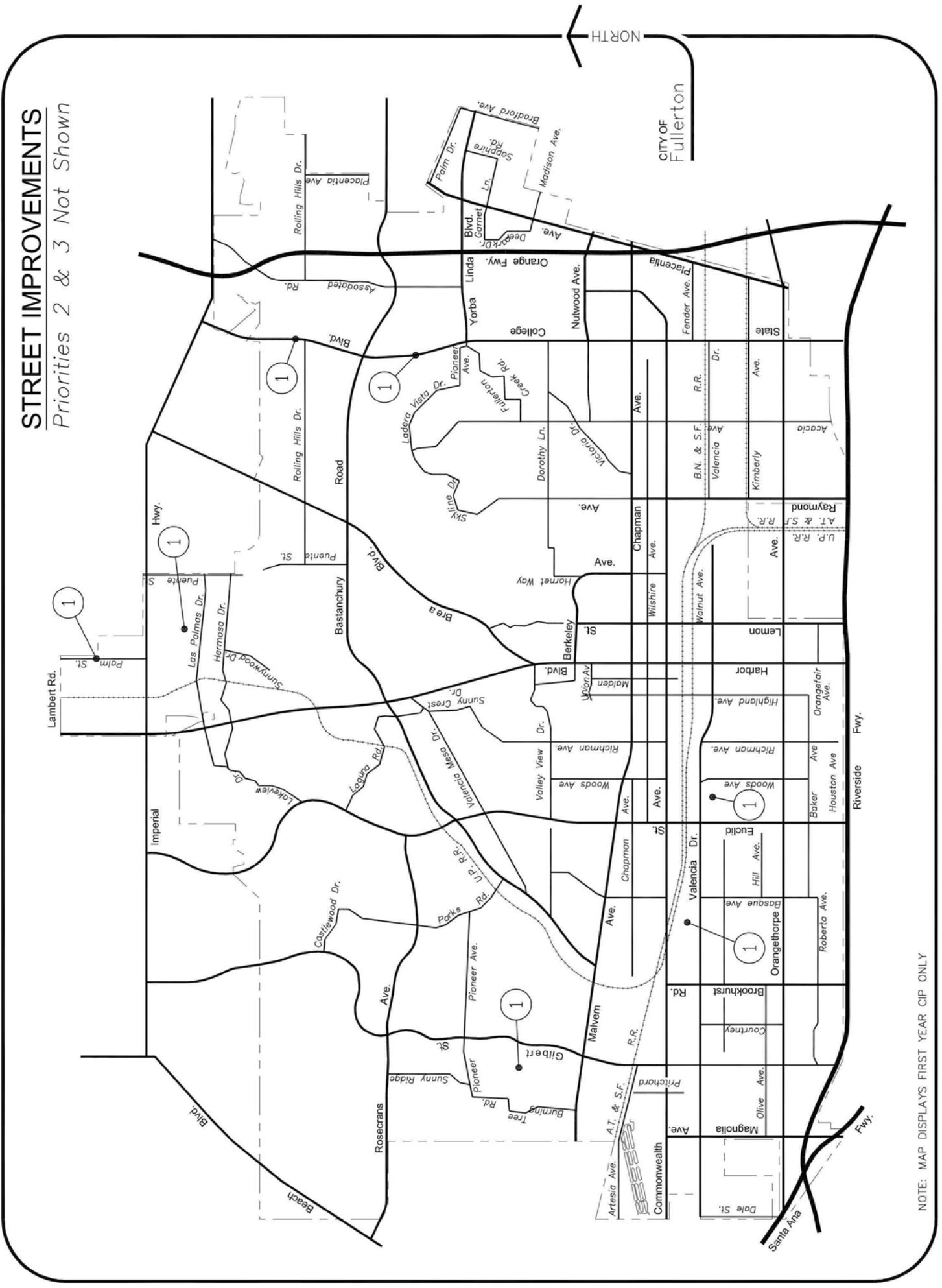
The City funding composition and total funding for the fiscal year is shown below. In accordance with the City's goals, the majority of the projects are programmed for design completion or a construction contract to be awarded by June 30, however Capital projects still in progress and will be carried over to the following fiscal year.

The CIP program utilizes a majority of restricted funds that are not available for general operations. Reconstruction and rehabilitation of the City's infrastructure systems and Citywide facilities continue to be a high priority for the CIP.

| <u>Funding Source</u> | <u>Proposed FY Funding</u> | |
|-----------------------------------|----------------------------|----------------|
| | <u>Amount</u> | <u>Percent</u> |
| RESTRICTED FUNDS | | |
| Airport Enterprise Fund | \$0 | 0.0% |
| Drainage Capital Outlay Fund | \$450,000 | 1.4% |
| Facility Capital Repair Fund | \$650,000 | 2.0% |
| Gas Tax Fund | \$100,000 | 0.3% |
| Infrastructure Fund | \$2,500,000 | 7.8% |
| Library Foundation | \$0 | 0.0% |
| Measure M2 | \$2,992,107 | 9.3% |
| Park Dwelling Fund | \$250,000 | 0.8% |
| RMRA/SB1 Fund | \$3,700,000 | 11.5% |
| Sewer Enterprise Fund | \$1,000,000 | 3.1% |
| Traffic Mitigation Fees | \$200,000 | 0.6% |
| Water Fund | \$16,100,000 | 50.1% |
| Subtotal | \$27,942,107 | 86.9% |
| OTHER | | |
| General Fund | \$500,000 | 1.6% |
| Subtotal | \$500,000 | 1.6% |
| GRANTS | | |
| Community Development Block Grant | \$350,000 | 1.1% |
| Grant - Federal | \$3,218,400 | 10.0% |
| Grant - State | \$0 | 0.0% |
| Measure M2 Environmental Grant | \$0 | 0.0% |
| Measure M2 Regional Grant | \$150,028 | 0.5% |
| Subtotal | \$3,718,428 | 11.6% |
| TOTAL PROPOSED CIP BUDGET | \$32,160,535 | 100.0% |

STREET IMPROVEMENTS

Priorities 2 & 3 Not Shown



NOTE: MAP DISPLAYS FIRST YEAR CIP ONLY

CITY OF FULLERTON
FISCAL YEARS 2025-26 - 2029-30

Department: Public Works - Engineering (Streets)

Project Priority Number: 1

Project Number: **44400** Project Name: **Annual Street Reconstruction, Rehabilitation & Repair**

General Plan Element Section: Mobility

General Plan Element Subsection: Policy P5.6

Project Category: Street Improvement

Type of Project: Rehabilitation

Project Location: Citywide

Expected Completion Date: Ongoing - Annual Project

Project Description:

Street pavement rehabilitation and improvement projects priorities are based condition deficiencies detailed in the Pavement Management Plan (PMP), Average Daily Traffic (ADT), maintenance service orders, in conjunction with water, sewer and/or drainage projects, participation of other jurisdictions, and on staff surveys. This is a multiyear program of reconstruction and resurfacing of the City's street system. Currently local street priorities are based on water, sewer, and/or drainage projects, plus current engineering and maintenance surveys, but locations are subject to change as priorities and funding are continuously updated. Work on these streets typically involves significant rehabilitation and will reduce the overall pavement condition deficiencies on the City's streets.

Targeted Streets/Areas for upcoming projects are:

Local Streets

Sunny Hills-Twilight Area
 Candlewood Area
 Pacific-Wanda-Louise-Walnut Area
 Maplewood Area

Arterial Streets

Raymond Ave - Burton to Orangethorpe
 State College Boulevard - north of Yorba Linda Blvd

Citywide Slurry Seal

PROJECT COSTS

| Funding Source | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | TOTAL |
|---------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------|
| General Fund | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$2,500,000 |
| Infrastructure Fund | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$10,000,000 |
| Measure M2 | \$1,600,000 | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$9,600,000 |
| RMRA/SB1 | \$3,700,000 | \$3,700,000 | \$3,700,000 | \$3,700,000 | \$3,700,000 | \$18,500,000 |
| Grant - CDBG | \$350,000 | | | | | \$350,000 |
| TOTALS | \$8,150,000 | \$8,200,000 | \$8,200,000 | \$8,200,000 | \$8,200,000 | \$40,950,000 |

Restrictions or Deadlines Associated with Outside Funding Sources:

Measure M2 funds must be spent within 3 years of receipt.

CITY OF FULLERTON
FISCAL YEARS 2025-26 - 2029-30

Department: Public Works - Engineering (Streets)

Project Priority Number: 2

Project Number: **44797** Project Name: **Curb/Gutter & Sidewalk Reconstruction - FY 25-26**

General Plan Element Section: Mobility

General Plan Element Subsection: Policy P5.6 & P5.7

Project Category: Street Improvement

Type of Project: Repair & Maintenance

Project Location: Citywide

Expected Completion Date: Ongoing - Annual Project

Project Description:

A continuing program for curb/gutter and sidewalk repair, which will improve drainage, reduce unsightly ponding, and replace damaged sidewalk. Replacing the curb/gutter will also increase the life of the adjacent asphalt concrete paving, while repairing sidewalks will reduce the City's exposure to liability.

Locations for repair are based on the Citywide sidewalk evaluation, plus resident and/or or staff notifications of damage.

PROJECT COSTS

| Funding Source | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | TOTAL |
|----------------|------------------|------------------|------------------|------------------|------------------|--------------------|
| Measure M2 | \$250,000 | \$400,000 | \$500,000 | \$500,000 | \$500,000 | \$2,150,000 |
| TOTALS | \$250,000 | \$400,000 | \$500,000 | \$500,000 | \$500,000 | \$2,150,000 |

Restrictions or Deadlines Associated with Outside Funding Sources:

Measure M2 funds must be spent within 3 years of receipt.

CITY OF FULLERTON
FISCAL YEARS 2025-26 - 2029-30

Department: Public Works - Engineering (Streets)

Project Priority Number: 3

Project Number: **44401** Project Name: **Pavement Management Plan Update**

General Plan Element Section: Mobility

General Plan Element Subsection: Policy P5.6

Project Category: Street Improvement

Type of Project: Rehabilitation

Project Location: Citywide

Expected Completion Date: Ongoing - Multiyear

Project Description:

A continuing program involving inspecting pavement conditions of the arterial and residential/local streets. Continual inspections is required to remain eligible to receive Measure M2 funding from OCTA. Reports detailing current pavement conditions are submitted every two years to OCTA.

Arterial streets must be inspected at least once every two years. Residential/local streets must be inspected at least once every six years. Training and certification from OCTA is required to complete the inspections.

FY 2025-26 will involve inspection of the arterial streets and submittal of the Pavement Management Plan (PMP) Report.

FY 2026-27 will involve inspection of approximately 1/3 of the City's residential/local streets.

FY 2027-28 will involve inspection of the arterial streets and submittal of the Pavement Management Plan (PMP) Report.

FY 2028-29 will involve inspection of approximately 1/3 of the City's residential/local streets.

FY 2029-30 will involve inspection of the arterial streets and submittal of the Pavement Management Plan (PMP) Report.

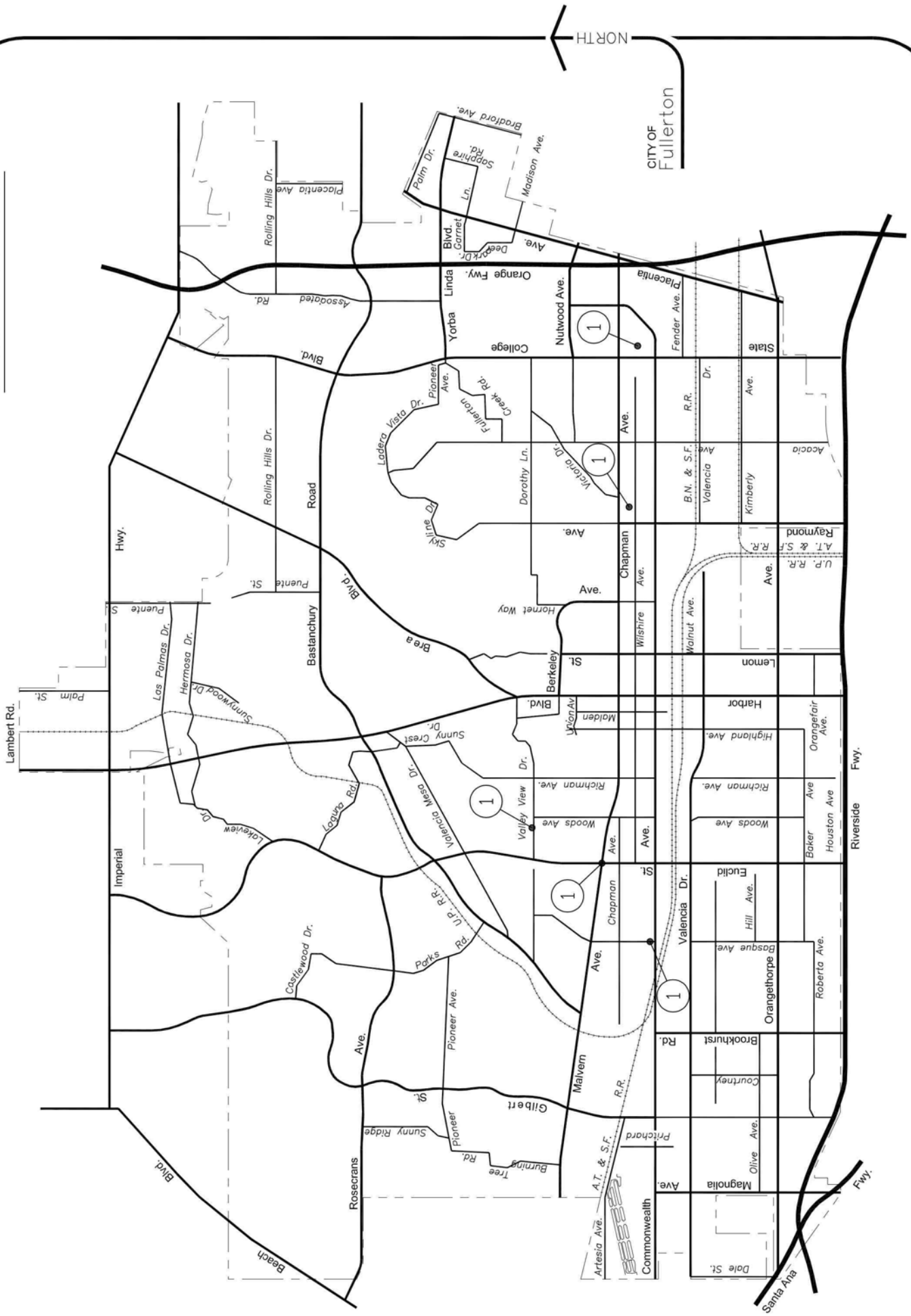
PROJECT COSTS

| Funding Source | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | TOTAL |
|----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| Measure M2 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$250,000 |
| TOTALS | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$250,000 |

Restrictions or Deadlines Associated with Outside Funding Sources:

Measure M2 funds must be spent within 3 years of receipt.

SEWER SYSTEM



NOTE: MAP DISPLAYS FIRST YEAR CIP ONLY

CITY OF FULLERTON
FISCAL YEARS 2025-26 - 2029-30

Department: Public Works - Engineering (Sewer)

Project Priority Number: 1

Project Number: **51419** Project Name: **Annual Sewer Replacement Program**

General Plan Element Section: Growth Management
 Overarching
 Water

General Plan Element Subsection: Policy OAP1, P7.5 & P20.7

Project Category: Sewer System Type of Project: Replacement

Project Location: Citywide

Expected Completion Date: Ongoing - Annual Project

Project Description:

This project will replace deficient and high maintenance sewer mains that have leaks, cracks, root intrusion, and settlement problems. Deficient mains have been identified in the Sewer Master Plan. PW-Maintenance prioritizes the high maintenance sewer mains and the need for replacement.

The waste discharge requirement, as required by the California Regional Water Quality Board - Santa Ana Region (Order R8-2002-0014, dated April 26, 2002 and Order 2006-0003-DWQ, dated May 2, 2006) requires all agencies that operate sewer systems to provide sufficient capital for both the short-term and long-term sewer system deficiencies.

Priority projects:

- Brick manhole replacement
- Chapman-Victoria-Wilshire Area - Steel pipe replacement, potential system realignment
- Valley View Area - Pipe rehabilitation/replacement
- Chapman Ave Alley Area - Pipe abandonment and lateral modifications
- Basque/Commonwealth intersection - System realignment
- Euclid-Malvern siphon replacement - design
- As needed pipe repairs and frame replacements associated with street projects

Locations are subject to change as priorities and funding are continuously updated.

PROJECT COSTS

| Funding Source | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | TOTAL |
|-----------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Sewer Enterprise Fund | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$5,000,000 |

| | | | | | | |
|---------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| TOTALS | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$5,000,000 |
|---------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|

Restrictions or Deadlines Associated with Outside Funding Sources:
 N/A

CITY OF FULLERTON
FISCAL YEARS 2025-26 - 2029-30

Department: Public Works - Engineering (Sewer)

Project Priority Number: 2

Project Number: **TBD**

Project Name: **Sewer Master Plan Improvement Project**

General Plan Element Section: Growth Management
 Overarching
 Water

General Plan Element Subsection: Policy OAP1, P7.5 & P20.7

Project Category: Storm Drain System

Type of Project: New Improvement

Project Location: Citywide

Expected Completion Date: Ongoing - Annual Project

Project Description:

The City has recently completed updating the Sewer Master Plan. This plan has provided recommendations to address system deficiencies and/or improve the sewer system. The majority of the recommendations are to upsize the pipelines to address capacity issues and concerns.

Future projects will be one of the recommended projects.

PROJECT COSTS

| Funding Source | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | TOTAL |
|----------------|------------|------------|-------------|-------------|-------------|-------------|
| Unfunded | | | \$2,000,000 | \$2,500,000 | \$2,500,000 | \$7,000,000 |

| | | | | | | |
|---------------|------------|------------|--------------------|--------------------|--------------------|--------------------|
| TOTALS | \$0 | \$0 | \$2,000,000 | \$2,500,000 | \$2,500,000 | \$7,000,000 |
|---------------|------------|------------|--------------------|--------------------|--------------------|--------------------|

Restrictions or Deadlines Associated with Outside Funding Sources:

N/A

CITY OF FULLERTON
FISCAL YEARS 2025-26 - 2029-30

Department: Public Works - Engineering (Storm Drain)

Project Priority Number: 1

Project Number: **52591** Project Name: **Annual Miscellaneous Storm Drain Repair**

General Plan Element Section: Growth Management
 Overarching
 Water

General Plan Element Subsection: Policy OAP1, P7.5 & P20.7

Project Category: Storm Drain System Type of Project: Repair & Maintenance

Project Location: Citywide

Expected Completion Date: Ongoing - Annual Project

Project Description:

This annual program provides funds for inspection, repair and rehabilitation of existing storm drainage facilities, including pipe lining. This work also covers items that need immediate repair and are beyond the scope of the City's maintenance crews. It may also include smaller projects identified in the Storm Drain Master Plan.

Priority projects are:

- Repair and/or lining of existing corrugated metal pipe (CMP).
- Repair and/or reconstruction of damaged catch basins and junction structures.
- Video inspection of existing facilities to determine current pipe condition.

Work under this project will also include emergency repair of drainage systems during the rainy season.

PROJECT COSTS

| Funding Source | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | TOTAL |
|-------------------------|------------------|------------------|------------------|------------------|------------------|--------------------|
| Drainage Capital Outlay | \$450,000 | \$400,000 | \$400,000 | \$400,000 | \$400,000 | \$2,050,000 |
| TOTALS | \$450,000 | \$400,000 | \$400,000 | \$400,000 | \$400,000 | \$2,050,000 |

Restrictions or Deadlines Associated with Outside Funding Sources:
 N/A

CITY OF FULLERTON
FISCAL YEARS 2025-26 - 2029-30

Department: Public Works - Engineering (Storm Drain)

Project Priority Number: 2

Project Number: **TBD**

Project Name: **Drainage Master Plan Improvement Project**

General Plan Element Section: Growth Management
 Overarching
 Water

General Plan Element Subsection: Policy OAP1, P7.5 & P20.7

Project Category: Storm Drain System

Type of Project: New Improvement

Project Location: Citywide

Expected Completion Date: Ongoing - Annual Project

Project Description:

The City is currently in the process of updating the Master Drainage Plan. The plan will study the City's existing storm drain systems and drainage patterns within the City. Recommendations will be provided for construction of new storm drain systems and/or modifications of existing systems to address any system deficiencies and/or improve the drainage patterns.

Future projects will be one of the recommended projects.

PROJECT COSTS

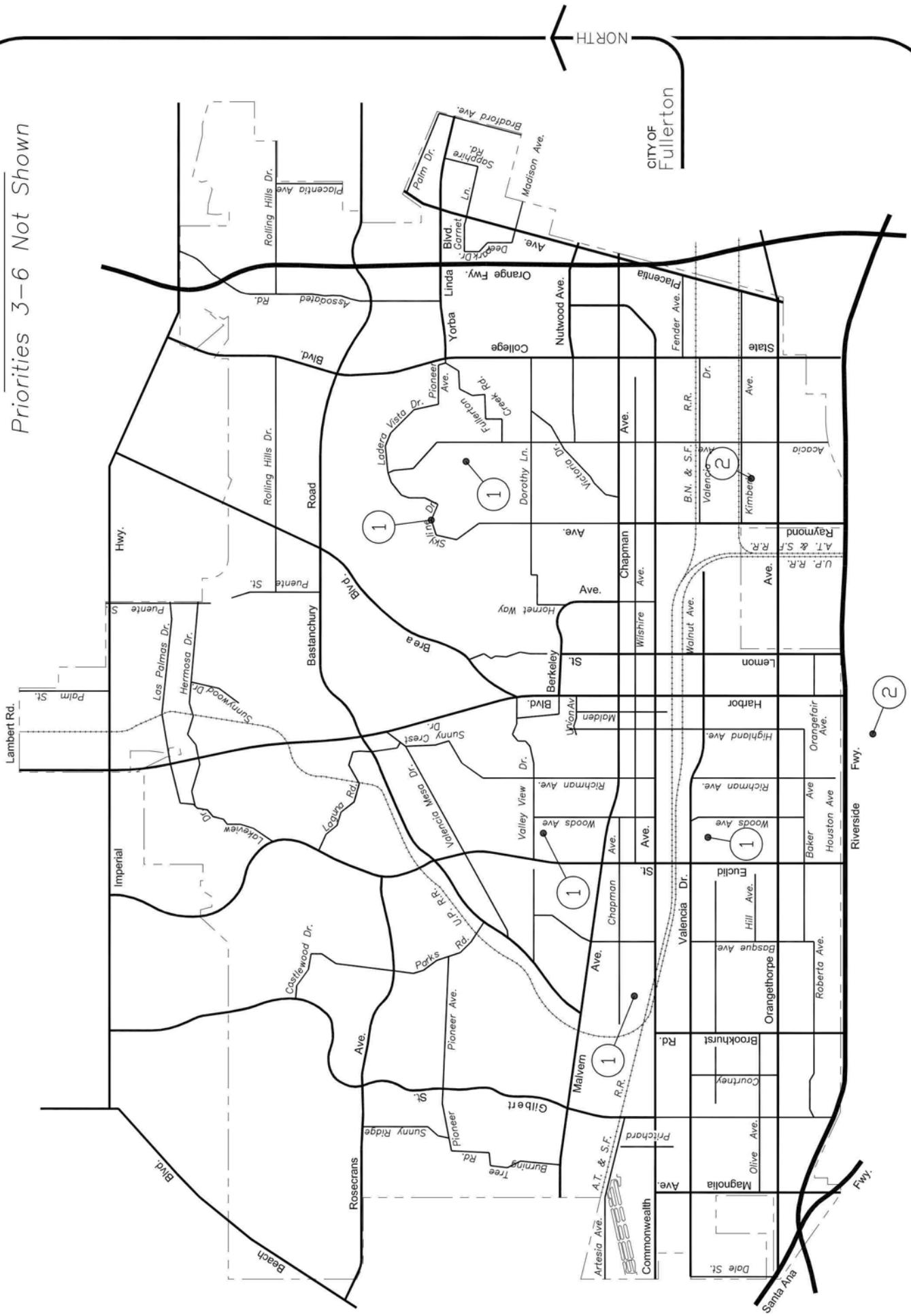
| Funding Source | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | TOTAL |
|----------------|------------|------------|-------------|-------------|-------------|-------------|
| Unfunded | | | \$1,000,000 | \$2,500,000 | \$2,500,000 | \$6,000,000 |

| | | | | | | |
|---------------|------------|------------|--------------------|--------------------|--------------------|--------------------|
| TOTALS | \$0 | \$0 | \$1,000,000 | \$2,500,000 | \$2,500,000 | \$6,000,000 |
|---------------|------------|------------|--------------------|--------------------|--------------------|--------------------|

Restrictions or Deadlines Associated with Outside Funding Sources:
 N/A

WATER SYSTEM

Priorities 3-6 Not Shown



NOTE: MAP DISPLAYS FIRST YEAR CIP ONLY

CITY OF FULLERTON
FISCAL YEARS 2025-26 - 2029-30

Department: Public Works - Engineering (Water)

Project Priority Number: 1

Project Number: **53250** Project Name: **Water Main System Replacement & Upgrade**

General Plan Element Section: Water

General Plan Element Subsection: Policy P19.4 & P19.5

Project Category: Water System

Type of Project: Repair & Maintenance

Project Location: Citywide

Expected Completion Date: Ongoing - Annual Project

Project Description:

This is a multi-year program to replace aging water mains in the City's water distribution system. The City has approximately 423 miles of pipeline. Much of the City's water mains have been operating beyond their design service life. The City of Fullerton's oldest water mains were constructed in the 1910s. Over the years, many deteriorating pipes have experienced multiple leaks and breaks.

The Water Rate Study in 2019 recommended an accelerated replacement cycle. The study noted that over 50% of the City's 423 miles of pipes are over 50 years old and should be replaced. In 2019, the City approved a 5-year water rate adjustment schedule to support the annual replacement of 3, 3, 5, 7, and up to ultimately 9 miles of water mains in FY 2024.

Funding from FY 2025-26 will target the following project areas:

- Skyline-Raymond Area
- Adams-West Area
- Gregory Area
- Lindendale Area
- Valley View-Woods Area

These locations are subject to change as priorities are continuously updated.

Note: This CIP is underfunded due to limited available budget and in an effort to accommodate other critical water infrastructure needs. \$19.8M annually is required to meet projected water main replacement projects. The currently available budget can only fund approximately 6 miles of water main replacements in FY 2025-26, rather than the original 9-mile goal.

PROJECT COSTS

| Funding Source | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | TOTAL |
|----------------|---------------------|---------------------|---------------------|---------------------|--------------------|---------------------|
| Water Fund | \$14,000,000 | \$12,000,000 | \$11,000,000 | \$10,000,000 | \$8,000,000 | \$55,000,000 |
| TOTALS | \$14,000,000 | \$12,000,000 | \$11,000,000 | \$10,000,000 | \$8,000,000 | \$55,000,000 |

Restrictions or Deadlines Associated with Outside Funding Sources:

None

CITY OF FULLERTON
FISCAL YEARS 2025-26 - 2029-30

Department: Public Works - Engineering (Water)

Project Priority Number: 2

Project Number: **53023** Project Name: **PFAS Management**

General Plan Element Section: Water

General Plan Element Subsection: Policy P19.4 & P19.5

Project Category: Water System

Type of Project: Repair & Maintenance

Project Location: Citywide

Expected Completion Date: Ongoing - Annual Project

Project Description:

This is a multi-year program to replace aging water mains in the City's water distribution system. The City has approximately 423 miles of pipeline. Much of the City's water mains have been operating beyond their design service life. The City of Fullerton's oldest water mains were constructed in the 1910s. Over the years, many deteriorating pipes have experienced multiple leaks and breaks.

The Water Rate Study in 2019 recommended an accelerated replacement cycle. The study noted that over 50% of the City's 423 miles of pipes are over 50 years old and should be replaced. In 2019, the City approved a 5-year water rate adjustment schedule to support the annual replacement of 3, 3, 5, 7, and up to ultimately 9 miles of water mains in FY 2024.

Funding from FY 2025-26 will target the following project areas:

- Skyline-Raymond Area
- Adams-West Area
- Gregory Area
- Lindendale Area
- Valley View-Woods Area

These locations are subject to change as priorities are continuously updated.

Note: This CIP is underfunded due to limited available budget and in an effort to accomodate other critical water infrastructure needs. \$19.8M annually is required to meet projected water main replacement projects. The currently available budget can only fund approximately 6 miles of water main replacements in FY 2025-26, rather than the original 9-mile goal.

PROJECT COSTS

| Funding Source | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | TOTAL |
|----------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Water Fund | \$1,000,000 | \$1,250,000 | \$1,250,000 | \$1,500,000 | \$1,500,000 | \$6,500,000 |
| TOTALS | \$1,000,000 | \$1,250,000 | \$1,250,000 | \$1,500,000 | \$1,500,000 | \$6,500,000 |

Restrictions or Deadlines Associated with Outside Funding Sources:

None

CITY OF FULLERTON
FISCAL YEARS 2025-26 - 2029-30

Department: Public Works - Engineering (Water)

Project Priority Number: 3

Project Number: **53781** Project Name: **Water System SCADA Upgrade**

General Plan Element Section: Water

General Plan Element Subsection: Policy P19.4 & P19.5

Project Category: Water System

Type of Project: Repair & Maintenance

Project Location: Citywide

Expected Completion Date: Ongoing - Annual Project

Project Description:

This is a multi-year program to replace aging water mains in the City's water distribution system. The City has approximately 423 miles of pipeline. Much of the City's water mains have been operating beyond their design service life. The City of Fullerton's oldest water mains were constructed in the 1910s. Over the years, many deteriorating pipes have experienced multiple leaks and breaks.

The Water Rate Study in 2019 recommended an accelerated replacement cycle. The study noted that over 50% of the City's 423 miles of pipes are over 50 years old and should be replaced. In 2019, the City approved a 5-year water rate adjustment schedule to support the annual replacement of 3, 3, 5, 7, and up to ultimately 9 miles of water mains in FY 2024.

Funding from FY 2025-26 will target the following project areas:

- Skyline-Raymond Area
- Adams-West Area
- Gregory Area
- Lindendale Area
- Valley View-Woods Area

These locations are subject to change as priorities are continuously updated.

Note: This CIP is underfunded due to limited available budget and in an effort to accommodate other critical water infrastructure needs. \$19.8M annually is required to meet projected water main replacement projects. The currently available budget can only fund approximately 6 miles of water main replacements in FY 2025-26, rather than the original 9-mile goal.

PROJECT COSTS

| Funding Source | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | TOTAL |
|----------------|------------------|------------------|------------------|------------------|------------------|--------------------|
| Water Fund | \$250,000 | \$275,000 | \$275,000 | \$300,000 | \$300,000 | \$1,400,000 |
| TOTALS | \$250,000 | \$275,000 | \$275,000 | \$300,000 | \$300,000 | \$1,400,000 |

Restrictions or Deadlines Associated with Outside Funding Sources:

None

CITY OF FULLERTON
FISCAL YEARS 2025-26 - 2029-30

Department: Public Works - Engineering (Water)

Project Priority Number: 4

Project Number: **53024** Project Name: **Electrical Generator Upgrades**

General Plan Element Section: Water

General Plan Element Subsection: Policy P19.4 & P19.5

Project Category: Water System

Type of Project: Repair & Maintenance

Project Location: Citywide

Expected Completion Date: Ongoing - Multiyear

Project Description:

This is a multi-year program to replace aging water mains in the City's water distribution system. The City has approximately 423 miles of pipeline. Much of the City's water mains have been operating beyond their design service life. The City of Fullerton's oldest water mains were constructed in the 1910s. Over the years, many deteriorating pipes have experienced multiple leaks and breaks.

The Water Rate Study in 2019 recommended an accelerated replacement cycle. The study noted that over 50% of the City's 423 miles of pipes are over 50 years old and should be replaced. In 2019, the City approved a 5-year water rate adjustment schedule to support the annual replacement of 3, 3, 5, 7, and up to ultimately 9 miles of water mains in FY 2024.

Funding from FY 2025-26 will target the following project areas:

- Skyline-Raymond Area
- Adams-West Area
- Gregory Area
- Lindendale Area
- Valley View-Woods Area

These locations are subject to change as priorities are continuously updated.

Note: This CIP is underfunded due to limited available budget and in an effort to accommodate other critical water infrastructure needs. \$19.8M annually is required to meet projected water main replacement projects. The currently available budget can only fund approximately 6 miles of water main replacements in FY 2025-26, rather than the original 9-mile goal.

PROJECT COSTS

| Funding Source | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | TOTAL |
|----------------|------------------|------------|------------------|------------|------------------|--------------------|
| Water Fund | \$500,000 | | \$500,000 | | \$500,000 | \$1,500,000 |
| TOTALS | \$500,000 | \$0 | \$500,000 | \$0 | \$500,000 | \$1,500,000 |

Restrictions or Deadlines Associated with Outside Funding Sources:

None

CITY OF FULLERTON
FISCAL YEARS 2025-26 - 2029-30

Department: Public Works - Engineering (Water)

Project Priority Number: 5

Project Number: **XXXXX** Project Name: **Advanced Metering Infrastructure (AMI)**

General Plan Element Section: Water

General Plan Element Subsection: Policy P19.4 & P19.5

Project Category: Water System

Type of Project: Repair & Maintenance

Project Location: Citywide

Expected Completion Date: Ongoing - Multiyear

Project Description:

This is a multi-year program to replace aging water mains in the City's water distribution system. The City has approximately 423 miles of pipeline. Much of the City's water mains have been operating beyond their design service life. The City of Fullerton's oldest water mains were constructed in the 1910s. Over the years, many deteriorating pipes have experienced multiple leaks and breaks.

The Water Rate Study in 2019 recommended an accelerated replacement cycle. The study noted that over 50% of the City's 423 miles of pipes are over 50 years old and should be replaced. In 2019, the City approved a 5-year water rate adjustment schedule to support the annual replacement of 3, 3, 5, 7, and up to ultimately 9 miles of water mains in FY 2024.

Funding from FY 2025-26 will target the following project areas:

- Skyline-Raymond Area
- Lindendale Area
- Adams-West Area
- Valley View-Woods Area
- Gregory Area

These locations are subject to change as priorities are continuously updated.

Note: This CIP is underfunded due to limited available budget and in an effort to accomodate other critical water infrastructure needs. \$19.8M annually is required to meet projected water main replacement projects. The currently available budget can only fund approximately 6 miles of water main replacements in FY 2025-26, rather than the original 9-mile goal.

PROJECT COSTS

| Funding Source | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | TOTAL |
|----------------|------------------|------------------|------------------|------------------|------------------|--------------------|
| Water Fund | \$100,000 | \$200,000 | \$600,000 | \$600,000 | \$600,000 | \$2,100,000 |
| TOTALS | \$100,000 | \$200,000 | \$600,000 | \$600,000 | \$600,000 | \$2,100,000 |

Restrictions or Deadlines Associated with Outside Funding Sources:

None

CITY OF FULLERTON
FISCAL YEARS 2025-26 - 2029-30

Department: Public Works - Engineering (Water)

Project Priority Number: 6

Project Number: **53002** Project Name: **Miscellaneous Distribution System Improvements**

General Plan Element Section: Water

General Plan Element Subsection: Policy P19.4 & P19.5

Project Category: Water System

Type of Project: Repair & Maintenance

Project Location: Various Locations

Expected Completion Date: Ongoing - Annual Project

Project Description:

This is a multi-year program to replace aging water mains in the City's water distribution system. The City has approximately 423 miles of pipeline. Much of the City's water mains have been operating beyond their design service life. The City of Fullerton's oldest water mains were constructed in the 1910s. Over the years, many deteriorating pipes have experienced multiple leaks and breaks.

The Water Rate Study in 2019 recommended an accelerated replacement cycle. The study noted that over 50% of the City's 423 miles of pipes are over 50 years old and should be replaced. In 2019, the City approved a 5-year water rate adjustment schedule to support the annual replacement of 3, 3, 5, 7, and up to ultimately 9 miles of water mains in FY 2024.

Funding from FY 2025-26 will target the following project areas:

- Skyline-Raymond Area
- Adams-West Area
- Gregory Area
- Lindendale Area
- Valley View-Woods Area

These locations are subject to change as priorities are continuously updated.

Note: This CIP is underfunded due to limited available budget and in an effort to accommodate other critical water infrastructure needs. \$19.8M annually is required to meet projected water main replacement projects. The currently available budget can only fund approximately 6 miles of water main replacements in FY 2025-26, rather than the original 9-mile goal.

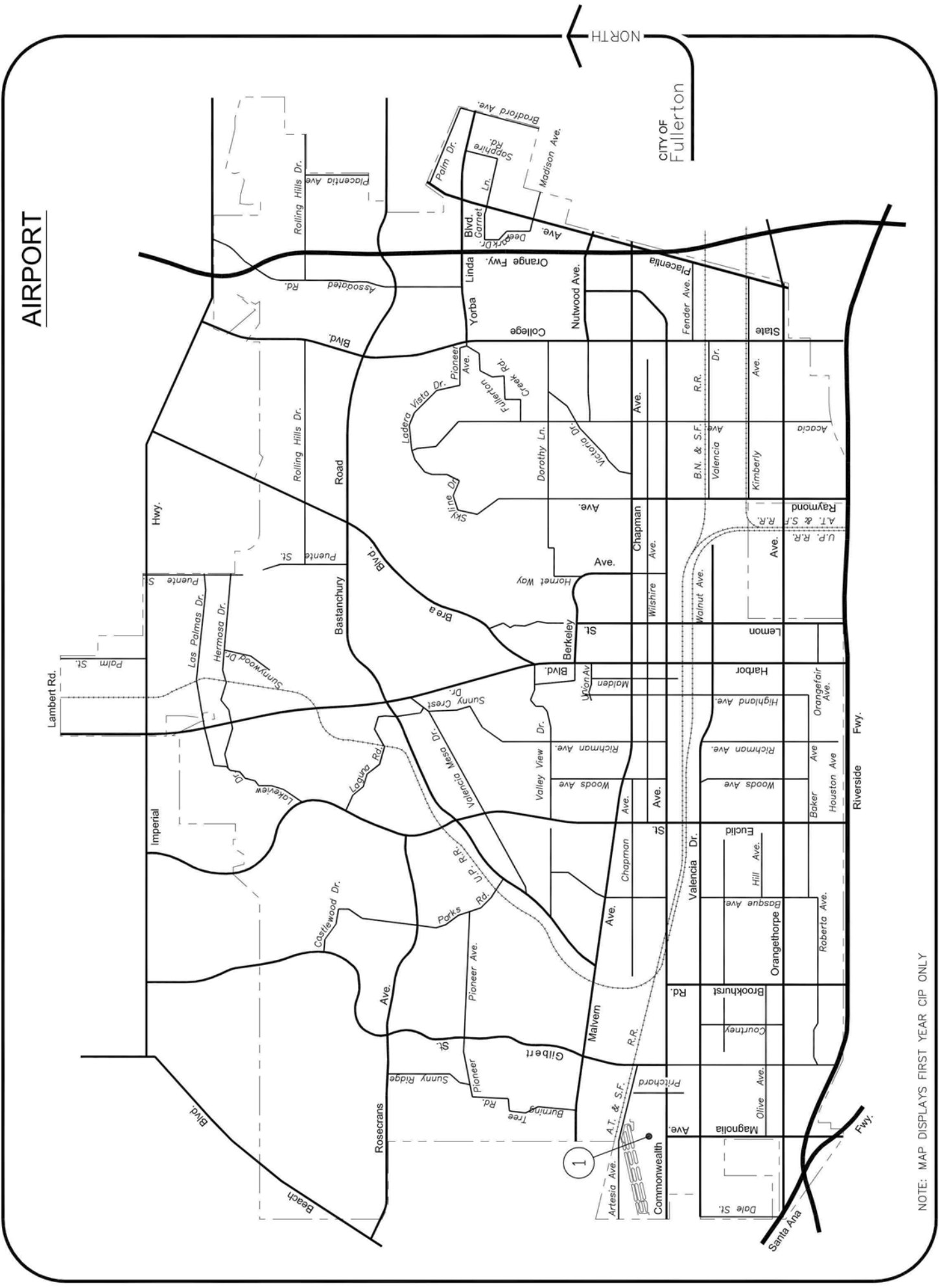
PROJECT COSTS

| Funding Source | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | TOTAL |
|----------------|------------------|------------------|------------------|------------------|------------------|--------------------|
| Water Fund | \$250,000 | \$250,000 | \$275,000 | \$300,000 | \$325,000 | \$1,400,000 |
| TOTALS | \$250,000 | \$250,000 | \$275,000 | \$300,000 | \$325,000 | \$1,400,000 |

Restrictions or Deadlines Associated with Outside Funding Sources:

None

AIRPORT



CITY OF Fullerton

NOTE: MAP DISPLAYS FIRST YEAR CIP ONLY

CITY OF FULLERTON
FISCAL YEARS 2024-25 - 2028-29

Department: Public Works - Airport

Project Priority Number: 1

Project Number: **TBD** Project Name: **South Ramp Pavement Rehabilitation**

General Plan Element Section: Public Safety

General Plan Element Subsection: Policy P12.8

Project Category: Airport

Type of Project: Rehabilitation

Project Location: Airport

Expected Completion Date: Summer 2030

Project Description:

Rehabilitation and maintenance of the approximately 1,000,000 SF asphalt concrete pavement. Pavement striping and markings will be reinstalled and updated at the conclusion of the project.

Project costs include design, construction, inspection and administration. The City must provide project design plans for FAA review and approval as part of the FAA grant application. The Airport Enterprise Fund typically funds the plan development, project bidding and associated staff administration costs, however, these costs are eligible for reimbursement as part of the approved total grant funding amount. Funding is anticipated to be provided by a FAA Grant (Federal) and Caltrans Grant (State). FAA Grant typically covers 90% of the costs with the Caltrans Grant typically providing 5% of the costs and the City required to provide the remaining 5% match to receive the funding.

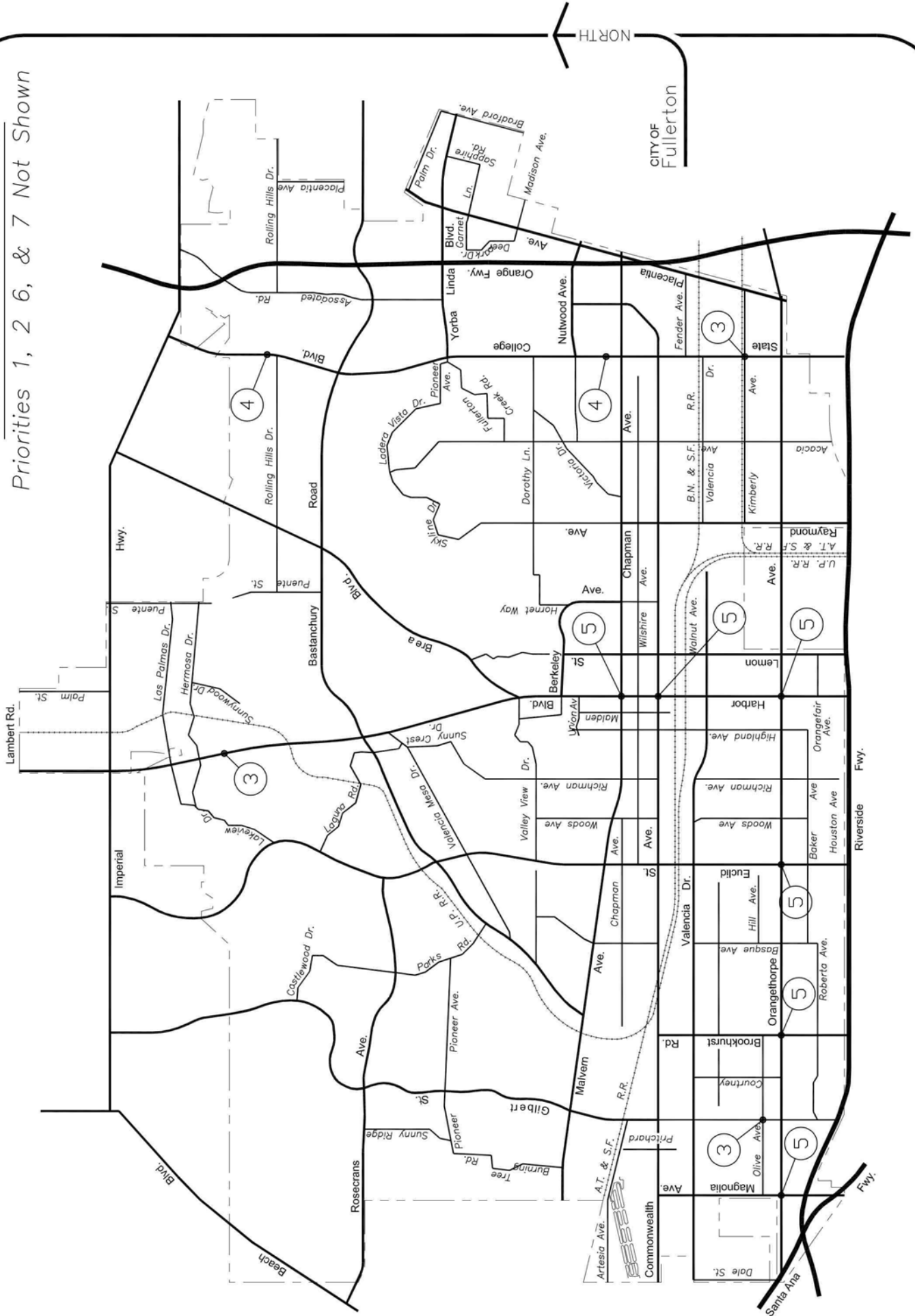
PROJECT COSTS

| Funding Source | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | TOTAL |
|-------------------------|------------|------------|------------|------------|--------------------|--------------------|
| Airport Enterprise Fund | | | | | \$75,000 | \$75,000 |
| Grant - Federal | | | | | \$1,500,000 | \$1,500,000 |
| Grant - State | | | | | \$75,000 | \$75,000 |
| TOTALS | \$0 | \$0 | \$0 | \$0 | \$1,650,000 | \$1,650,000 |

Restrictions or Deadlines Associated with Outside Funding Sources:
 FAA Federal Grant funding must follow FAA regulations and requirements.

TRAFFIC ENGINEERING

Priorities 1, 2 6, & 7 Not Shown



NOTE: MAP DISPLAYS FIRST YEAR CIP ONLY

CITY OF FULLERTON
FISCAL YEARS 2025-26 - 2029-30

Department: Public Works - Engineering (Traffic)

Project Priority Number: 1

Project Number: **46930** Project Name: **Multi-Modal Safety Enhancement Program**

General Plan Element Section: Mobility

General Plan Element Subsection: Policy P5.6, P5.7, P5.8 & P5.9

Project Category: Traffic Signal & Safety Lighting Type of Project: Replacement

Project Location: Citywide

Expected Completion Date: Ongoing - Multiyear

Project Description:

Install traffic safety and calming devices at various locations identified as "high incident" or "school impact zones" within the City. Improvements may include variable speed feedback signs, upgraded pedestrian pushbuttons, warning signs, lane marking upgrades, and/or signal timing modifications as necessary. Staff intends to propose these improvements in an all out effort to best maintain overall motorist, bicyclist, and pedestrian safety.

Anticipated projects are:

- Safety Assessments of Local Schools
- Accessible Pedestrian Signals (APS)
- Miscellaneous Signage & Striping Modifications
- Minor Bicycle Facility Improvements
- Speed Feedback Signs
- Video Detection Hybrid System (ITS)
- Autonomous AI Systems (ITS)

PROJECT COSTS

| Funding Source | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | TOTAL |
|----------------|-----------------|------------------|------------------|------------------|------------------|------------------|
| Measure M2 | \$50,000 | \$135,000 | \$135,000 | \$135,000 | \$135,000 | \$590,000 |
| TOTALS | \$50,000 | \$135,000 | \$135,000 | \$135,000 | \$135,000 | \$590,000 |

Restrictions or Deadlines Associated with Outside Funding Sources:

Measure M2 funds must be spent within 3 years of receipt.

CITY OF FULLERTON
FISCAL YEARS 2025-26 - 2029-30

Department: Public Works - Engineering (Traffic)

Project Priority Number: 2

Project Number: **46027** Project Name: **Traffic Signal Operation Enhancement/Maintenance & Equipment Replacement Program**

General Plan Element Section: Mobility

General Plan Element Subsection: Policy P5.6

Project Category: Traffic Signal & Safety Lighting Type of Project: Replacement

Project Location: Citywide

Expected Completion Date: Ongoing - Multiyear

Project Description:

Potential modification to traffic signal operations including, but not limited to, the addition of protective/permissive phasing, lead/lag phasing, or phase overlaps to improve traffic progression and reduce delay. Replacement of antiquated equipment including traffic signal controller cabinets, video & bicycle detection systems, and other miscellaneous traffic signal hardware. Phased replacement of 8-inch signal heads, traffic signal luminaires, and pedestrian push buttons at various intersections.

Additionally, this project aims to maintain the continued operation and progression of vehicle flow on numerous priority corridors that have previously been synchronized in cooperation with OCTA, Caltrans, and neighboring cities.

Anticipated projects are:

- Citywide Replacement of Existing 8-inch signal heads
- Citywide Replacement of Existing Traffic Signal Luminaires
- Continued Replacement of Failed Video Detection Systems
- Citywide Replacement of Pedestrian Push Buttons
- Citywide Replacement of Traffic Signal Cabinets
- Citywide Replacement of Traffic Signal Controllers

PROJECT COSTS

| Funding Source | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | TOTAL |
|----------------|------------------|------------------|------------------|------------------|------------------|--------------------|
| Measure M2 | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$1,000,000 |
| TOTALS | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$1,000,000 |

Restrictions or Deadlines Associated with Outside Funding Sources:

Measure M2 funds must be spent within 3 years of receipt.

CITY OF FULLERTON
FISCAL YEARS 2025-26 - 2029-30

Department: Public Works - Engineering (Traffic)

Project Priority Number: 3

Project Number: **46621** Project Name: **New Traffic Signals & Rectangular Rapid Flashing Beacons Installation Program**

General Plan Element Section: Mobility

General Plan Element Subsection: Policy P5.1 & P5.6

Project Category: Traffic Signal & Safety Lighting

Type of Project: New Improvement

Project Location: Citywide

Expected Completion Date: Ongoing - Multiyear

Project Description:

This project consists of installing new traffic signals or rectangular rapid flashing beacons (RRFB's) at various locations throughout the City. Locations are established as warranted based on criteria established in the California Manual of Uniform Traffic Control Devices (CAMUTCD). Additional considerations may be given based on studies of current traffic volumes, accident history, and other factors. The results of these studies may indicate warrants/requirements for a new traffic signal are not met, whereas, the installation of RRFB's may be recommended.

Anticipated traffic signal projects are:

- State College Boulevard and Kimberly Avenue
- Harbor Boulevard and La Entrada
- Chapman Avenue and Commonwealth Avenue modifications

Anticipated RRFB projects are:

- Gilbert Street and Olive Avenue
- School Crosswalks (citywide)

Additional locations may be determined if appropriate studies indicate requirements for a traffic signal are met.

PROJECT COSTS

| Funding Source | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | TOTAL |
|-------------------------|------------------|------------------|------------------|------------------|------------------|--------------------|
| Measure M2 | \$400,000 | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$1,400,000 |
| Traffic Mitigation Fees | \$200,000 | | | | | \$200,000 |
| TOTALS | \$600,000 | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$1,600,000 |

Restrictions or Deadlines Associated with Outside Funding Sources:

Measure M2 funds must be spent within 3 years of receipt.

CITY OF FULLERTON
FISCAL YEARS 2024-25 - 2028-29

Department: Public Works - Engineering (Traffic)

Project Priority Number: 4

Project Number: **XXXXX** Project Name: **State College Boulevard Regional Traffic Signal Synchronization Program**

General Plan Element Section: Mobility

General Plan Element Subsection: Policy P5.1 & P5.6

Project Category: Traffic Signal & Safety Lighting Type of Project: Replacement

Project Location: State College Boulevard - City Limits

Expected Completion Date: Summer 2029

Project Description:

A multi-jurisdictional project through Orange County Transportation Authority's (OCTA) Project P/Regional Traffic Signal Synchronization Program (RTSSP). The State College Boulevard project from Cliffwood Avenue in the City of Brea, through the cities of Fullerton, Anaheim, Orange, and Caltrans jurisdiction, culminating at Garden Grove Boulevard in the City of Orange. Total corridor length is 11.3 miles and involves 58 signalized intersections of which 13 are in the City of Fullerton.

The City of Anaheim is lead agency on this project with participation from the City of Fullerton. Agencies are required to provide 20% matching funds. Total cost for the 3-year project is \$4,687,683.50, which includes \$3,750,146.80 (approximately 80% of the project cost) funded by OCTA. Total project cost within the City of Fullerton amount to \$1,013,075.00 of which Fullerton's match dollar is \$202,615.00. 1st year costs total \$187,535.00 with 2nd & 3rd year costs totaling \$15,080.00 for ongoing Maintenance & Operations. As part of the project, Fullerton will receive new cabinet assemblies, controllers, CCTV cameras, fiber optic interconnect, video detection, and ethernet wireless communication at affected intersections. New timing and coordination patterns will also be developed and implemented at all signalized intersections within the project limits.

Ongoing maintenance and operation are included as part of the overall cost and extend 2-years beyond the project completion date.

PROJECT COSTS

| Funding Source | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | TOTAL |
|---------------------|------------------|----------------|----------------|------------|------------|------------------|
| Measure M2 | \$37,507 | \$1,508 | \$1,508 | | | \$40,523 |
| Measure M2 Regional | \$150,028 | \$6,032 | \$6,032 | | | \$162,092 |
| TOTALS | \$187,535 | \$7,540 | \$7,540 | \$0 | \$0 | \$202,615 |

Restrictions or Deadlines Associated with Outside Funding Sources:

Measure M2 funds must be spent within 3 years of receipt.

CITY OF FULLERTON
FISCAL YEARS 2024-25 - 2028-29

Department: Public Works - Engineering (Traffic)

Project Priority Number: 5

Project Number: **XXXXX** Project Name: **Highway Safety Improvement Program (HSIP) Cycle 12
 (6 Intersection - Orangethorpe Ave. / Harbor Blvd.)**

General Plan Element Section: Mobility

General Plan Element Subsection: Policy P5.1 & P5.6

Project Category: Traffic Signal & Safety Lighting Type of Project: Replacement

Project Location: Various Intersections along Orangethorpe Avenue and Harbor Boulevard

Expected Completion Date: Winter 2029

Project Description:

This project focuses on safety improvements at six major intersections along the Orangethorpe Avenue and Harbor Boulevard corridors. In the last five years, both of these corridors have experienced high frequency and/r severity collisions. The City completed a Local Road Safety Plan (LRSP) in 2022 which then identified eight intersections which experienced the highest number of total collisions. The selected project intersections and roadway segments yielded over 320 collisions between 2019 and 2024, including five severe injuries and four fatalities. These locations have been some of the highest injury and fatal crash concentrations in the City for several years.

The locations are:

- Orangethorpe and Harbor
- Orangethorpe and Euclid
- Orangethorpe and Brookhurst
- Orangethorpe and Magnolia
- Harbor and Commonwealth
- Harbor and Chapman

Improvements at the intersections include the installation of retroreflective backplates, additional vehicle indication for through movements, proper location of left-turning vehicle indications, installation of protected left-turn phases, additional safety lighting, and upgraded signing & striping.

The proposed countermeasures are intended to maximize multi-modal visibility along Orangethorpe Avenue and Harbor Boulevard.

PROJECT COSTS

| Funding Source | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | TOTAL |
|-----------------|--------------------|------------|------------|------------|------------|--------------------|
| Measure M2 | \$357,600 | | | | | \$357,600 |
| Grant - Federal | \$3,218,400 | | | | | \$3,218,400 |
| TOTALS | \$3,576,000 | \$0 | \$0 | \$0 | \$0 | \$3,576,000 |

Restrictions or Deadlines Associated with Outside Funding Sources:

CITY OF FULLERTON
FISCAL YEARS 2025-26 - 2029-30

Department: Public Works - Engineering (Traffic)

Project Priority Number: 6

Project Number: **46036** Project Name: **Traffic Management Center (TMC) System Expansion**

General Plan Element Section: Mobility

General Plan Element Subsection: Policy P5.3 & P5.6

Project Category: Traffic Signal & Safety Lighting

Type of Project: New Improvement

Project Location: Citywide

Expected Completion Date: Fall 2028

Project Description:

To date, the City has installed ninety-five (95) new Q-Free traffic signal controllers. This will result in a remaining balance of sixty-five (65) controllers out of one hundred sixty (160) signalized intersections still requiring replacement. It is staff's intention to replace the remaining controllers - allowing for spare controllers for emergency replacements - over over the next several years.

The new controllers will replace antiquated controllers and controllers that are currently incapable of communicating with the City's Traffic Signal Master System. These new controllers are also non-proprietary in nature and capable of communicating with a multitude of traffic management software. The end product is a lower cost controller which allows the City greater flexibility when obtaining technical support or utilizing other software platforms.

In addition, a necessary expansion of the existing Traffic Management Center (TMC) will require new software, hardware and communication equipment, to manage future demand on the citywide traffic signal system. Staff foresees both an increase in the number of signals to be added to the network in the next several years and a heavier workload forced onto existing servers that are considered antiquated to utilize new and necessary technology. These improvements will be necessary in year two of the three year program. Staff will be virtualizing the servers and creating a usable system which will ensure that safety is the top priority.

FY 2023-24 Funding:
 Measure M2 \$ 220,000

FY 2024-25 Funding:
 Measure M2 \$ 200,000

PROJECT COSTS

| Funding Source | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | TOTAL |
|----------------|-----------------|------------------|------------------|------------|------------|------------------|
| Measure M2 | \$50,000 | \$200,000 | \$200,000 | | | \$450,000 |
| TOTALS | \$50,000 | \$200,000 | \$200,000 | \$0 | \$0 | \$450,000 |

Restrictions or Deadlines Associated with Outside Funding Sources:
 Measure M2 funds must be spent within 3 years of receipt.

CITY OF FULLERTON
FISCAL YEARS 2025-26 - 2029-30

Department: Public Works - Engineering (Traffic)

Project Priority Number: 7

Project Number: **47003** Project Name: **Annual Street Light Conversion Project**

General Plan Element Section: Mobility

General Plan Element Subsection: Policy P5.3 & P5.6

Project Category: Traffic Signal & Safety Lighting Type of Project: Replacement

Project Location: Citywide

Expected Completion Date: Ongoing - Multiyear

Project Description:

The City owns and operates over 6,000 street lights on arterial and local streets. Approximately one-half of these lights are on an antiquated high voltage (series) electrical system. Power to the high voltage lights is provided by SCE via transformers that are also an antiquated component that SCE has difficulties repairing when they do fail.

The City is looking at different options to convert the high voltage systems to a standard low voltage (multiple) system. The options include; a) transferring ownership and conversion cost of the lights to SCE with a resulting system consisting of overhead power lines; b) maintaining ownership, but installing new overhead lines; c) converting to solar lights consisting of individual solar panels at the top of each light; or d) replacing all underground conduits and wiring.

It is expected that conversion of the existing high voltage will be a combination of the options noted above.

Conversion priority is expected to be based on the history of outages and SCE's ability to repair their transformers.

PROJECT COSTS

| Funding Source | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | TOTAL |
|----------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Gas Tax | \$100,000 | | | | | \$100,000 |
| Unfunded | | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$400,000 |
| TOTALS | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$500,000 |

Restrictions or Deadlines Associated with Outside Funding Sources:

CITY OF FULLERTON
FISCAL YEARS 2025-26 - 2029-30

Department: Public Works - Maintenance

Project Priority Number: 1

Project Number: **55052** Project Name: **Annual Facility Maintenance Projects**

General Plan Element Section: Community Development & Design

General Plan Element Subsection: Policy P1.5

Project Category: Public Facility

Type of Project: Repair & Maintenance

Project Location: Various Locations

Expected Completion Date: Ongoing - Annual Project

Project Description:

For programmed and scheduled repairs that exceed routine building maintenance costs. Public Works staff maintains a list of projects and priority is determined on a continuous basis. Typically, the projects require outside contractors.

Potential projects include:

- Plumbing repairs and upgrades at various buildings
- HVAC equipment replacement at various buildings
- Electrical panel replacements at various buildings and facilities
- Sprayground Equipment Replacement
- Police Dept - Renovate Admin area kitchette, rehabilitation of sunken courtyard area
- Muckenthaler - Door restoration, railing restoration, water and storm drain pipe rehabilitation
- City Hall - Replacement of halon fire system components
- Izaak Walton Cabin - Replacement of damaged windows
- Fire Stations - Rehabilitation of shower/bathroom rooms.
- Independence Park Pool - Replacement/upgrade of pool equipment
- Hillcrest Recreation Building - Repair/restoration of exterior and interior doors

These projects are subject to change as priorities are continuously updated.

PROJECT COSTS

| Funding Source | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | TOTAL |
|-------------------------|------------------|------------------|------------------|------------------|------------------|--------------------|
| Facility Capital Repair | \$450,000 | \$450,000 | \$450,000 | \$450,000 | \$450,000 | \$2,250,000 |
| TOTALS | \$450,000 | \$450,000 | \$450,000 | \$450,000 | \$450,000 | \$2,250,000 |

Restrictions or Deadlines Associated with Outside Funding Sources:

N/A

CITY OF FULLERTON
FISCAL YEARS 2025-26 - 2029-30

Department: Public Works - Maintenance

Project Priority Number: 2

Project Number: **55044** Project Name: **Annual Building Painting Projects**

General Plan Element Section: Community Development & Design

General Plan Element Subsection: Policy P1.5

Project Category: Public Facility Type of Project: Repair & Maintenance

Project Location: Various Locations

Expected Completion Date: Ongoing - Annual Project

Project Description:

Paint the interior and/or exterior of buildings as requested and/or determined on a yearly inspection basis.

Potential projects include:

Police Department - Exterior, Sergeants Office

Muckenthaler Center - Exterior Window Frame Repairs and Painting

These projects are subject to change as priorities are continuously updated.

PROJECT COSTS

| Funding Source | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | TOTAL |
|-------------------------|------------------|-----------------|-----------------|-----------------|-----------------|------------------|
| Facility Capital Repair | \$100,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$300,000 |
| TOTALS | \$100,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$300,000 |

Restrictions or Deadlines Associated with Outside Funding Sources:

N/A

CITY OF FULLERTON
FISCAL YEARS 2025-26 - 2029-30

Department: Public Works - Maintenance

Project Priority Number: 3

Project Number: **55045** Project Name: **Annual Building Flooring Projects**

General Plan Element Section: Community Development & Design

General Plan Element Subsection: Policy P1.5

Project Category: Public Facility Type of Project: Repair & Maintenance

Project Location: Various Locations

Expected Completion Date: Ongoing - Annual Project

Project Description:

Install new flooring/carpeting in buildings as requested and/or determined on a yearly inspection basis.

Potential projects include:

City Hall - City Manager's Area

Basque Yard - Building Corridors

Police Dept - Multiple areas including CSI Lab, Detective area, Community Service area, Records area, Investigations, Sergeants Office, Briefing Room, Watch Commanders Office, Narcotics/Gang Unit Office, ATF Office, Interview Room, BWC Room, K-9/FTO Office, UAS Office, Breakroom.

These projects are subject to change as priorities are continuously updated.

PROJECT COSTS

| Funding Source | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | TOTAL |
|-------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| Facility Capital Repair | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$250,000 |
| TOTALS | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$250,000 |

Restrictions or Deadlines Associated with Outside Funding Sources:

N/A

CITY OF FULLERTON
FISCAL YEARS 2025-26 - 2029-30

Department: Public Works - Maintenance

Project Priority Number: 4

Project Number: **55049** Project Name: **Annual Building Roofing Projects**

General Plan Element Section: Community Development & Design

General Plan Element Subsection: Policy P1.5

Project Category: Public Facility Type of Project: Repair & Maintenance

Project Location: Various Locations

Expected Completion Date: Ongoing - Annual Project

Project Description:

Install new roofing and/or repair existing roofing on buildings based on known damage/issues and/or determined on a yearly inspection basis.

Potential projects include:

- Fire Station 1 - Bay Overhangs
- Annual preventive maintenance and minor repairs citywide
- Replacement at one facility

These projects are subject to change as priorities are continuously updated.

PROJECT COSTS

| Funding Source | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | TOTAL |
|-------------------------|-----------------|------------------|------------------|------------------|------------------|------------------|
| Facility Capital Repair | \$50,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$450,000 |
| TOTALS | \$50,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$450,000 |

Restrictions or Deadlines Associated with Outside Funding Sources:

N/A

CITY OF FULLERTON
FISCAL YEARS 2025-26 - 2029-30

Department: Public Works - Maintenance

Project Priority Number: 5

Project Number: **55057** Project Name: **Annual Citywide ADA Improvements**

General Plan Element Section: Community Development & Design

General Plan Element Subsection: Policy P1.13

Project Category: Public Facility Type of Project: Rehabilitation

Project Location: Various Locations

Expected Completion Date: Ongoing - Annual Project

Project Description:

The City has an updated federally required Americans with Disabilities Act (ADA) Transition Plan and Self Evaluation. This plan is required by every public entity in the United States with 50 or more employees. The Transition Plan identifies locations and improvements that do not meet current standards and requirements. The locations may be legally allowed as they met the regulations at the time of construction, but since regulations evolve over time, the locations may not meet current regulations and therefore should be scheduled for updates.

The City should make efforts to improve accessibility on a regular basis. Currently, the City addresses accessibility on all applicable CIP projects (i.e. curb ramps, sidewalk repairs, path of travel modifications, ramp construction, restroom renovations, etc.), but this project allows the City to increase the work on City facilities such as parking lots, buildings, general signage, etc. throughout the various City facilities.

Typical projects include:

- Parking lot ADA parking stall renovations
- Restroom renovations
- Curb ramp construction and updates
- Sidewalk and path of travel repairs and construction
- Buildings - Door opening and exiting, counter heights, etc.

PROJECT COSTS

| Funding Source | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | TOTAL |
|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Infrastructure Fund | \$100,000 | \$150,000 | \$200,000 | \$200,000 | \$200,000 | \$850,000 |
| TOTALS | \$100,000 | \$150,000 | \$200,000 | \$200,000 | \$200,000 | \$850,000 |

Restrictions or Deadlines Associated with Outside Funding Sources:

N/A

CITY OF FULLERTON
FISCAL YEARS 2025-26 - 2029-30

Department: Public Works - Maintenance

Project Priority Number: 6

Project Number: **55450** Project Name: **Infrastructure Repair & Replacement - Public Facilities**

General Plan Element Section: Community Development & Design

General Plan Element Subsection: Policy P1.5

Project Category: Public Facility Type of Project: Rehabilitation

Project Location: Various Locations

Expected Completion Date: Ongoing - Annual Project

Project Description:

The City has over 30 buildings and facilities with a range of ages. Many buildings are in need of significant repairs (not considered routine maintenance projects), upgrades and renovation to maintain functionally for both staff and public. Public Works staff maintains a list of projects - requested and/or known issues - and priority is determined on a continuous basis. Typically, the projects require outside contractors.

Potential projects include:

- City Parking Lots - Hardscape Repairs and Pavement Rehabilitation
- Hillcrest Stairs Maintenance and Repair
- Hillcrest Recreation Building - Kitchen Renovation and Patio Doors
- Muckenthaler - Concrete parking area rehabilitation
- Fire Station 1 - Building Renovation (multi-year improvements), Perimeter Fencing.
- Fire Station 3 - Hose Tower Repair
- Fire Stations - Bay Door Replacements
- Police Department - Jail Renovation
- Police Department - Parking Lot Vehicle Canopy
- Police Department - Patrol Room Renovation
- Police Department - Vehicle Lift

These projects are subject to change as available funding and priorities are continuously updated.

PROJECT COSTS

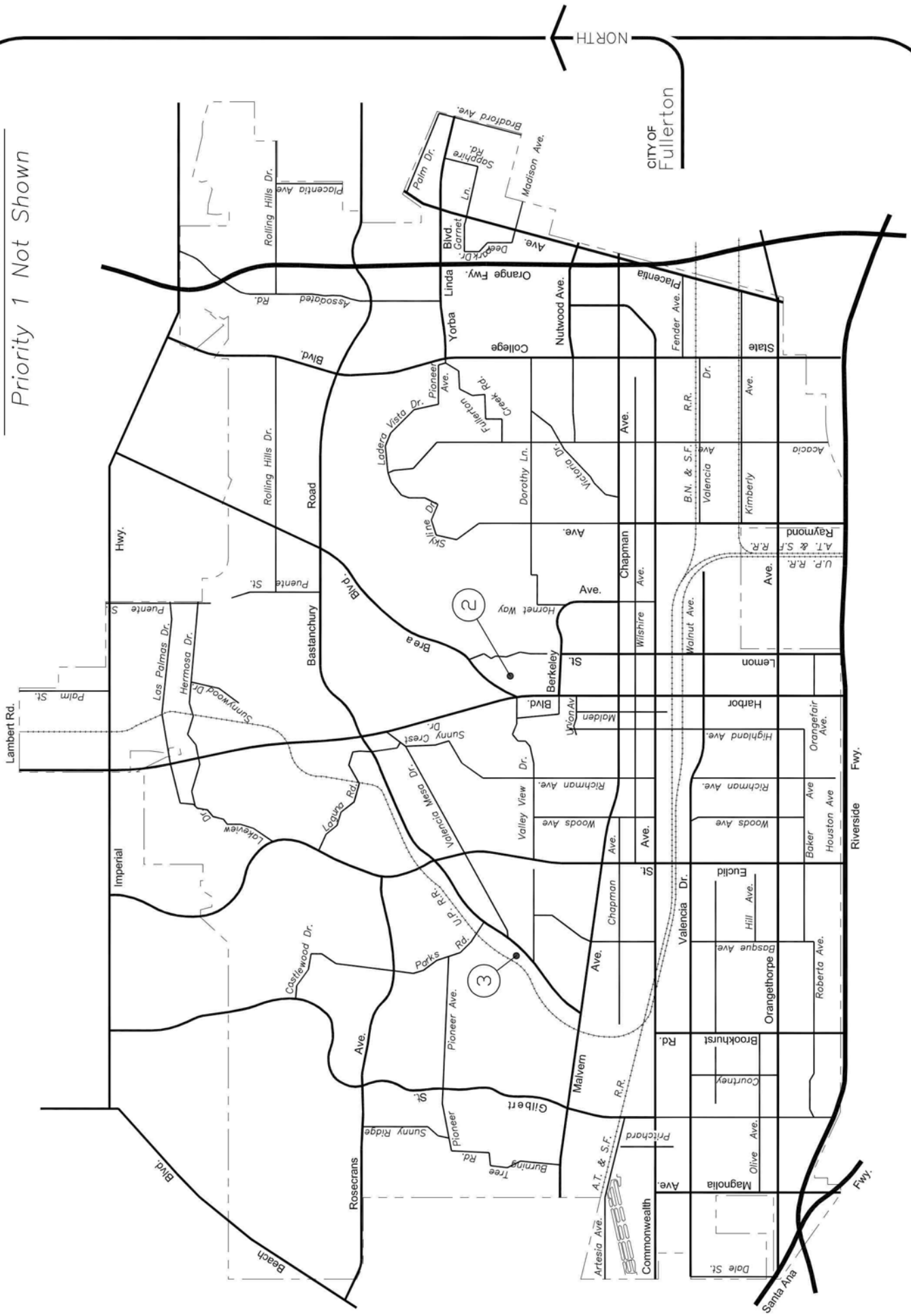
| Funding Source | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | TOTAL |
|---------------------|------------------|------------------|------------------|------------------|------------------|--------------------|
| Infrastructure Fund | \$400,000 | \$400,000 | \$450,000 | \$500,000 | \$500,000 | \$2,250,000 |
| TOTALS | \$400,000 | \$400,000 | \$450,000 | \$500,000 | \$500,000 | \$2,250,000 |

Restrictions or Deadlines Associated with Outside Funding Sources:

N/A

PARKS & RECREATION

Priority 1 Not Shown



NOTE: MAP DISPLAYS FIRST YEAR CIP ONLY

CITY OF FULLERTON
FISCAL YEARS 2025-26 - 2029-30

Department: Parks and Recreation

Project Priority Number: 1

Project Number: **54490** Project Name: **Park Facilities Improvement**

General Plan Element Section: Parks & Recreation

General Plan Element Subsection: Policy P15.2

Project Category: Parks

Type of Project: Replacement

Project Location: Various Locations

Expected Completion Date: Ongoing - Annual Project

Project Description:

Project involves unscheduled, unforeseen, and unanticipated replacement and renovation of various park and trails amenities that are damaged beyond repair and maintenance throughout the park system. These replacement and renovation projects are smaller in scope than a full CIP project, may require some design and engineering and may be considered more urgent, and need to be completed in a shorter time frame. Amenity replacement can include items such as play structures, playground safety surfacing, park restrooms, trail renovations, lights, irrigation systems, concrete walkways, fencing, field renovation, netting, etc. This project is within the Parks & Recreation Department's work plan goal to focus on improvements to existing park amenities.

PROJECT COSTS

| Funding Source | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | TOTAL |
|--------------------|-----------------|------------------|------------------|------------------|------------------|------------------|
| Park Dwelling Fund | \$50,000 | | | | | \$50,000 |
| Unfunded | | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$400,000 |
| TOTALS | \$50,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$450,000 |

Restrictions or Deadlines Associated with Outside Funding Sources:

Park Dwelling funds are restricted to acquisition and improvements City park property and may not be used for maintenance.

CITY OF FULLERTON
FISCAL YEARS 2025-26 - 2029-30

Department: Parks and Recreation

Project Priority Number: 2

Project Number: **XXXXX** Project Name: **Hillcrest Park Valley View Area Improvement**

General Plan Element Section: Parks & Recreation

General Plan Element Subsection: Policy P15.2

Project Category: Parks

Type of Project: New Improvement

Project Location: Hillcrest Park

Expected Completion Date: Winter 2026

Project Description:

The Hillcrest Park Improvement Project aims to enhance recreational opportunities by introducing a new playground, restroom facility, picnic area, and open space for children to play. In this initial phase, efforts will be focused on the design process, laying the groundwork for future construction of these much-needed amenities. Once completed, these improvements will provide a welcoming and family-friendly environment, further enhancing Hillcrest Park as a valued community gathering space.

PROJECT COSTS

| Funding Source | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | TOTAL |
|--------------------|------------------|--------------------|--------------------|------------|------------|--------------------|
| Park Dwelling Fund | \$100,000 | | | | | \$100,000 |
| Unfunded | | \$1,000,000 | \$1,000,000 | | | \$2,000,000 |
| TOTALS | \$100,000 | \$1,000,000 | \$1,000,000 | \$0 | \$0 | \$2,100,000 |

Restrictions or Deadlines Associated with Outside Funding Sources:

Park Dwelling funds are restricted to acquisition and improvements City park property and may not be used for maintenance.

CITY OF FULLERTON
FISCAL YEARS 2025-26 - 2029-30

Department: Parks and Recreation

Project Priority Number: 3

Project Number: **54046** Project Name: **Bastanchury Greenbelt**

General Plan Element Section: Parks & Recreation

General Plan Element Subsection: Policy P15.2

Project Category: Parks Type of Project: New Improvement

Project Location: Bastanchury Greenbelt

Expected Completion Date: Winter 2026

Project Description:

The Bastanchury Greenbelt project aims to transform the area into a vibrant natural space that enhances the community's connection to the outdoors. The project will feature passive recreation opportunities, native planting, riparian restoration, specialty gardens, and a scenic trail that weaves throughout the site. Visitors will be able to enjoy seating areas, nature play spaces, and diverse plant communities creating a serene environment for relaxation and exploration.

At this stage, the project is focused on finalizing the concept design and advancing towards a full set of construction plans. Once funding is secured, future phases will bring these plans to life, delivering a unique green space that promotes environmental sustainability and community well-being.

FY 2024-25 Funding:
 Park Dwelling \$ 100,000

PROJECT COSTS

| Funding Source | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | TOTAL |
|--------------------|------------------|--------------------|--------------------|--------------------|------------|--------------------|
| Park Dwelling Fund | \$100,000 | | | | | \$100,000 |
| Unfunded | | \$1,000,000 | \$1,000,000 | \$1,000,000 | | \$3,000,000 |
| TOTALS | \$100,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$0 | \$3,100,000 |

Restrictions or Deadlines Associated with Outside Funding Sources:

Park Dwelling funds are restricted to acquisition and improvements City park property and may not be used for maintenance.