



ADOPTED OPERATING & CAPITAL IMPROVEMENTS BUDGET

FISCAL YEAR 2025 - 2026



CITY OF FULLERTON, CA
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CITY OF FULLERTON, CA

Fiscal Year 2025-26 Adopted Operating & Capital Improvements Budget

CITY OF FULLERTON CITY OFFICIALS

ELECTED OFFICIALS



MAYOR
FRED JUNG
DISTRICT 1



MAYOR PRO TEM
SHANA CHARLES
DISTRICT 3



COUNCIL MEMBER
NICK DUNLAP
DISTRICT 2



COUNCIL MEMBER
JAMIE VALENCIA
DISTRICT 4



COUNCIL MEMBER
AHMAD ZAHRA
DISTRICT 5

EXECUTIVE TEAM

CITY MANAGER
ERIC J. LEVITT

POLICE CHIEF
JONATHAN RADUS

LIBRARY DIRECTOR
JUDY BOOTH

FIRE CHIEF
ADAM LOESER

DIRECTOR OF HUMAN RESOURCES
EDDIE MANFRO

INTERIM DIRECTOR OF ADMINISTRATIVE SERVICES
KINGSLEY OKEREKE

DIRECTOR OF PUBLIC WORKS
STEPHEN BISE

DIRECTOR OF COMMUNITY & ECONOMIC DEVELOPMENT
SUNAYANA THOMAS

DEPUTY CITY MANAGER/ACTING DIRECTOR OF PARKS & RECREATION
DAISY PEREZ

CITY OF FULLERTON, CA

Fiscal Year 2025-26



Adopted Operating & Capital Improvements Budget

SUBMITTED BY

City Manager	Eric J. Levitt
Deputy City Manager	Daisy Perez

PREPARED BY BUDGET OFFICE

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Budget & Purchasing Manager	Steven Avalos
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IN COLLABORATION WITH

All City Departments	Department Heads
	Department Budget Liaisons

CITY OF FULLERTON

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CITY OF FULLERTON, CA

Fiscal Year 2025-26 Adopted Operating & Capital Improvements Budget



June 3, 2025

The Honorable Mayor and Members of the City Council
Fullerton, California

I present the City of Fullerton's -Annual Operating Budget for Fiscal Year (FY) 2025-26. The FY 2025-26 Adopted Annual Budget (Budget) comprise of the City's operating and capital plans, and represents commitment to providing essential municipal services to the community, improvement of key programs and service levels to the community, and provides organizational stability in support of the City Council's top priorities of Public Safety, Infrastructure, and Fiscal & Organizational Sustainability.

The City's Annual Budget (All City Funds) is balanced. For the General Fund, the Budget includes a combination of strategic cost containment measures and a limited use of available reserves, while still maintaining the 17 percent Reserves Target consistent with City Council adopted financial policy.

Budget Development Guiding Principles

The FY 2025-26 Budget was developed consistent with the City Council's top priorities of Public Safety, Infrastructure, and Organizational & Fiscal Sustainability, as well as other identified key policy areas for FY2025-26. On January 21, 2025, the City Council affirmed and approved the following guiding principles and policy areas to facilitate budget development for the new fiscal year:

- **"Top 3 Priorities"** – Public Safety, Infrastructure and Fiscal & Organizational Stability were approved and reaffirmed to be top priorities for City Council for FY 2025-26.
- **Key Policy Areas** – Community Preservation, Community Events and Services, Economic Development, and Organizational Efficiencies were also identified as key policy areas to facilitate the budget process.

Also, as directed by the City Council, two Budget Community meetings were held in May 2025 to gather community input on the Adopted Budget for FY 2025-26. The meeting attendees were surveyed to identify and recommend key areas important to the community. The resulting recommendations were shared with the City Council for budget consideration at the budget adoption meeting. The Council-approved recommendations were incorporated as directed within the final Adopted Budget.

In addition, a Fiscal Sustainability Ad Hoc Committee was created by the City Council to independently review the City's finances and make recommendations to improve the City's financial position. The Committee met from October 2024 through April 2025 and recommended several "Budget Balancing Options", including new revenue enhancement options, for City Council consideration. These options were reviewed with the City Council and incorporated as appropriate in the FY 2025-26 Budget, and in the city's forward-looking financial plans.

FY 2025-26 Budget Highlights

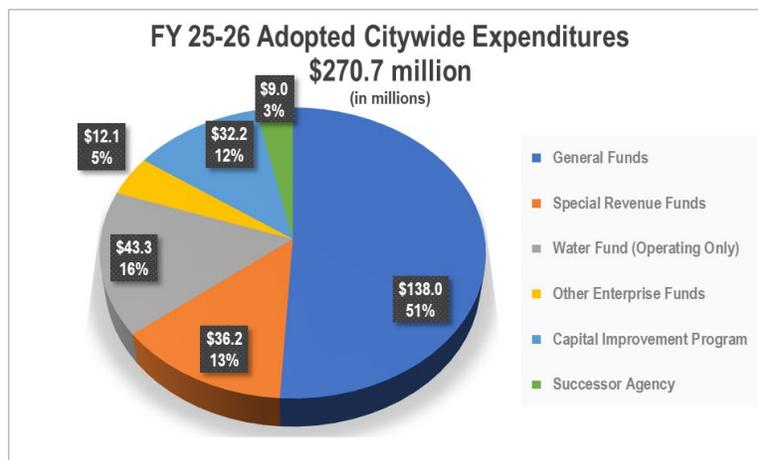
The FY 2025-26 Budget was developed to support the City Council's top priorities and goals, City initiatives and to support the community's desired service levels and needs. The FY 2025-26 Budget Highlights are summarized below:

- *Investment in Local Streets / Infrastructure* ~ The City will invest \$8.2 million towards Streets in FY 2025-26. This includes \$2.5 million allocation from the General Funds, including the Infrastructure Fund. The remaining funding will come from SB1 gas tax funds (\$3.7 million) and Measure M2 local fair share (\$1.6 million) and some CDBG funding.
- *Public Safety* ~ The City continues to maintain and improve Public Safety service levels to the community. The FY 2025-26 Budget will enhance service levels by transitioning to a new, in-house Ambulance Program that is projected to enhance emergency response services to the community. The budget also provides for the continuation of the Police Department's Operation Clean Streets initiative.
- *Organizational Stability* ~ Due to the City Council's investment in its workforce with the approved labor agreements, we have seen a significant increase in employee retention and recruitment. This has resulted in a lowered vacancy rate from over 20% a few years ago to now approximately 10%, improving organization stability and service delivery to our residents and community.
- *Community Events & Services* ~ The Adopted Budget includes funding for the Fourth of July and First Night community events, a full year of Hunt Library programming and expanded Community events offset in part with some revenue recovery.
- *Organizational Efficiencies and Sustainability* – The Adopted Budget includes Citywide *cost containment reductions totaling \$7.2 million* to help balance the budget in FY 2025-26; including a 3% Department Vacancy Savings target, one-time department contribution reductions to the City's Workers Compensation and Liability Insurance internal services funds, and various operating cost reductions citywide.
- *Financial Goal of 17% Reserves* ~ With the use of one-time, excess General Fund reserves to balance the FY 2025-26 Budget, the City will meet the City Council's goal of maintaining 17% General Fund contingency reserve levels for one more year.

City-Wide Funds

The Citywide FY 2025-26 All Funds' Budget totals \$270.7 million in expenditures and is supported by Citywide revenues, interfund transfers and available fund balances (including designated funds for capital projects). An overview of the FY 2025-26 All City Funds Budget is presented below.

Table 1 – FY 2025-26 All Funds Budget



The General Fund, the City’s chief operating fund, totals \$138.0 million and encompasses 51% of the Citywide Budget in FY 2025-26. The Water Fund, the fund that operates the City’s water utility and largest enterprise fund operating budget, totals \$43.3 million in FY 2025-26 and comprises 16% of the Citywide budget. The City’s other enterprise funds, including Sewer and Airport funds (*to name a few*), account for 5% of the Citywide budget.

The City’s Special Revenue Funds’ budget totals \$36.2 million and reflects 13% of the Citywide budget. Special Revenue Funds are restricted for specific purposes and include funds such as Gas Tax and Measure M2 funds for transportation and street improvements; refuse and sanitation funds; and grant funds which include annual CDBG funds for community programs and projects and SB2 state housing grants.

The City’s Capital Improvement Projects Program (CIP) Budget, or City’s capital projects plan, will total \$32.2 million (or 12% of the total All City Funds budget) in FY 2025-26. The CIP Budget includes \$8.2 million for Street Rehabilitation projects, which will be supported by \$5.3 million of SB1 gas tax and Measure M2 funds, and \$2.5 million of General Funds. The CIP Budget includes investments in the Water systems (\$16.1 million) and Sewer (\$1.5 million) utility infrastructure improvements.

In summary, the All Funds’ Budget is balanced through support with ongoing revenues, interfund transfers, and or available reserves in each respective fund.

General Fund (including Library and Parks/Recreation)

The FY 2025-26 General Fund Budget totals \$138.0 million in operating expenditures and \$4.1 million in transfers out for a total General Fund Budget of \$142.1 million. The FY 2025-26 General Fund Budget is balanced with \$137.5 million in operating revenues and \$0.8 million of transfers in, and use of one-time excess reserves of \$3.8 million. An overview of General Fund operating revenues and expenditures is presented below.

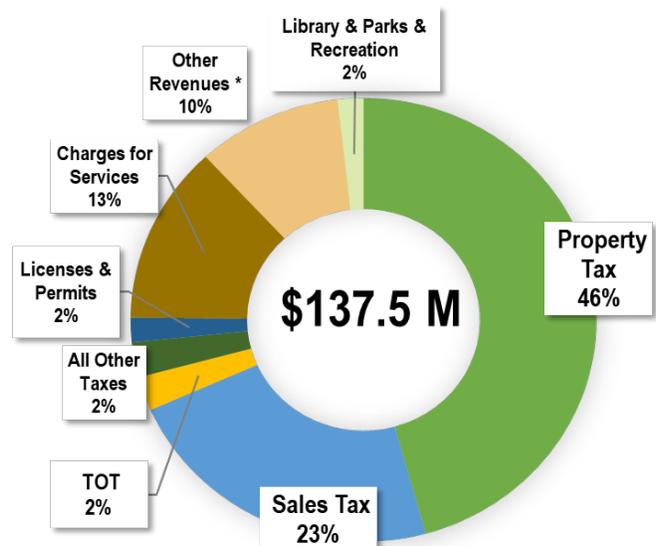
Revenues

General Fund operating revenues (excluding transfers in) are projected to total \$137.5 million, which reflects an increase of \$9.8 million (or 7.7%) from prior fiscal year budgeted revenues of \$127.7 million. The City’s continued overall revenue growth is driven by consistent and stable property tax growth, stable sales tax revenue from its diversified economic base, and City Council’s efforts to improve cost recovery in the City.

Property Tax – As seen on Table 2 on the right, Property Tax is the City’s largest General Fund revenue and accounts for 46% of all General Fund revenue. Property Tax is projected to total \$62.7 million, which is an increase of \$4.6 million (or 8.0%) over prior fiscal year budgeted revenues, primarily due to an increase of Property Tax In Lieu of VLF revenues, secured assessed property valuation growth, newer development now on City’s property tax roll, and continued increases in former redevelopment agency residual property tax receipts. The City’s diverse and

Table 2 - FY 25-26 General Fund Revenues

FY 25-26 General Fund Revenues by Type



stable property tax base (mixture of commercial, industrial, and residential) continues to pace consistent revenue growth due to the strong assessed property valuations in Fullerton.

Sales Tax – Sales Tax, the General Fund’s second largest revenue, is projected to total \$31.3 million in FY 2025-26 and will be up slightly by a measured 2.6% from prior fiscal year (\$0.8 million increase). While the national and regional economic climate remains unsettled with potential of upsetting consumer confidence, the impact on the city if any is projected to be benign according to HDL consultants. They project that the City’s Sales Tax base will remain resilient and stable as a result of the following:

- ✓ *Diverse Economic Base not reliant on a single economic sector;*
- ✓ *Stable and Consistent Sales Tax Growth;*
- ✓ *Current Inflationary Environment;*
- ✓ *Increased County Pool allocations (as a result of a State law enacted in 2019);*
- ✓ *New Business Retailers coming to the City in recent years.*

Transient Occupancy Taxes (TOT), is another staple revenue that is indicative of the City’s local economy. In FY 2025-26, TOT revenue is projected to remain flat and total \$3.4 million. Despite a hotel closure in FY 2022-23, TOT has been aided by the City’s Short-Term Rental (STR) program for TOT generated from short-term housing rentals and travel and places of tourism back up. The current City TOT rate is 10%, with neighboring city TOT rates ranging from 10% to 15%.

Charges for Services. The City incurs costs for providing certain services and charges fees to recover costs for providing such services, which includes staffing and administrative costs. Charges for Services revenues will increase by \$2.4 million to total \$17.8 million in FY 2025-26, primarily due to participation in a new State intergovernmental program to recover unfunded Medi-Cal ambulance transport costs. Further, FY 2025-26 implements Year 3 (last year) of Fire’s user fee increase plan to 100% full cost recovery.

All other revenues in the General Fund are expected to either increase in line with market or economic trends or remain flat in FY 2025-26.

Expenditures

FY 2025-26 General Fund operating expenditures (excluding transfers out) are projected to total \$138.0 million, which reflects an increase of \$5.1 million (or 3.9%) from prior fiscal year budget. An overview of the FY 2025-26 General Fund Expenditure Budget is presented below.

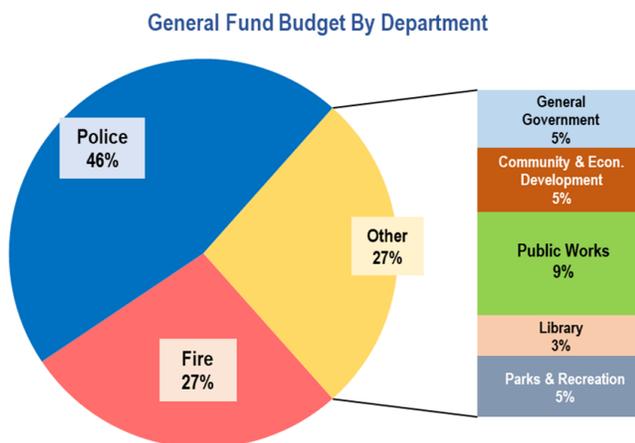


Table 3 – FY 25-26 General Fund Expenditures

Expenditures by Major Program Area	Adopted Budget FY 25-26
Police	63,994,648
Fire	37,848,818
Public Works	11,813,378
Human & Leisure Services (Library and Parks & Rec)	11,816,255
Community & Economic Development	7,392,771
General Government (Administration, Admin Svcs, HR)	5,115,635
Total General Fund Expenditures	\$137,981,504

As illustrated above, the City of Fullerton is a “Full-Service” City with in-house public safety Police and Fire Departments; operating service departments including Public Works, Community and Economic Development; Administration; and community services departments such as Parks and Recreation and Library. Overall, approximately **90% of the City’s budget is dedicated towards City services and programming for the community.**

Public Safety, one of the City’s top priorities, is budgeted at \$101.8 million and represents 74% of the total General Fund budget, which is typical for a full-service city. The City has a full command Fire Department, which totals \$37.8 million, and full-range Police Department consisting of over 180 sworn and civilian employees, which totals \$64.0 million in FY 2025-26.

Public Works is the next largest department at 9% of the General Fund. The Public Works Department, which is made up of Engineering and Maintenance Services also supports operations supported by several other City funds, such as the City’s utilities funded by the Water and Sewer Enterprise Funds, and other special revenue funds, such as Gas Tax and Measure M2 funds.

Human and Leisure Services represent the Parks & Recreation and Library department budgets and encompass 8% of the General Fund budget, collectively.

General Government accounts for 5% of the General Fund and consists of the Administration departments: City Manager’s Office, Administrative Services (Finance), and Human Resources (HR).

Community & Economic Development (CED) makes up the remaining 5% of the General Fund operating budget. The department provides planning, building and safety services, and code enforcement services to the community while also leading the City’s economic development initiatives.

FY 2025-26 Budget Highlights

As I mentioned earlier, the FY 2025-26 Budget was developed to support the City Council’s top priorities and key program and policy areas: Public Safety, Infrastructure, Community Preservation, Community Events and Services, and Organizational Efficiencies & Sustainability.

In addition, Salaries and Benefits will increase by \$6.2 million in FY 2025-26 due to the approved labor agreements with all City labor groups. This also includes CalPERS Unfunded Accrued Liability (UAL) retirement costs’ increases of \$1.9 million for both its employee plans. CalPERS UAL costs continue to increase year-over-year and are the result of external factors, such as CalPERS discount rate and investment strategy performance, in which the City must meet.

In anticipation of rising operating costs, as part of the FY 2025-26 budget approach, I implemented “*Cost Containment Initiatives*” across all departments to control spending and contribute savings to help offset these increases.

The major budget highlights for FY 2025-26 are as follows:

- ***Public Safety*** – The Adopted Budget includes enhancements to Public Safety which will enable transition to a new in-house Ambulance Program to provide improved ambulance services to the community, and continuation of funding for the Operation Clean Streets initiative renewal.
- ***Community Events & Services*** – The Adopted Budget includes funding for the renowned community events of Fourth of July and First Night, a full year of Hunt Library programming and expanded Community events offset with some revenue recovery. In addition, the Main Library’s circulation hours will also be expanded to open on Sundays in FY 2025-26.

- *Community Preservation* – The Adopted Budget includes the annual City contribution to the Navigation Center for nightly beds to address homelessness and the unhoused population in the region.
- *Organizational Efficiencies & Sustainability* – The Adopted Budget includes Citywide *cost containment reductions totaling \$7.2 million* to help balance the budget in FY 2025-26; including a 3% Department Vacancy Savings target, one-time department contribution reductions to the City’s Workers Compensation and Liability Insurance internal services funds, and various operating reductions citywide.
- *Infrastructure* – The Infrastructure Fund will contribute \$2.5 million towards Infrastructure projects in FY 2025-26, including \$2 million for street improvements. The General Fund will also contribute an additional \$500,000 towards street improvements in FY 2025-26.

The City balanced the General Operating Fund budget with a limited draw down of approximately \$3.8 million from available reserves; while sufficiently maintaining the 17 percent reserves target consistent with City Council adopted financial policy. While the City will meet its 17% General Fund Reserves’ goal and continue to provide quality services to our residents in FY 2025-26, we continue to have concerns about the City’s unsustainable use of reserves to balance its operating budget.

FY 2025-26 General Fund Five-Year Financial Forecast

The General Fund Five-Year Financial Forecast (Forecast) presents the City’s financial position; with the Adopted FY 2025-26 Budget and its financial outlook over a multi-year period from FY 2026-27 through FY 2029-30. A financial forecast is sound, financial planning tool that helps facilitate advanced decision-making for City Council to support financial and organizational stability over a near-term, multi-year period.

The General Fund Forecast (Forecast) was presented at the Budget Study Session in April 2025 and is based on underlying operating revenue and expenditure assumptions for FY 2025-26, as well as other quantitative and qualitative economic assumptions for future fiscal years.

Table 4 – FY 2025-26 Five-Year Financial Forecast

	FY 25-26 Adopted Budget	FY 26-27 Forecast	FY 27-28 Forecast	FY 28-29 Forecast	FY 29-30 Forecast
Beginning Fund Balance	\$30,816,295	\$27,062,784	\$17,717,908	\$8,005,226	(\$415,602)
Revenues	137,542,452	142,451,152	147,867,494	152,473,977	153,919,471
Transfers In	778,087	678,087	678,087	678,087	300,000
<i>Transfers In from Traffic Safety Fund</i>	<i>300,000</i>	<i>300,000</i>	<i>300,000</i>	<i>300,000</i>	<i>300,000</i>
<i>Transfers In from IT Fund - Server Repl. Loan</i>	<i>378,087</i>	<i>378,087</i>	<i>378,087</i>	<i>378,087</i>	<i>-</i>
<i>Transfers In from CIP - Boys/Girls Club Lease (1-Time)</i>	<i>100,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
Revenues & Transfers In Total	\$138,320,539	\$143,129,239	\$148,545,581	\$153,152,064	\$154,219,471
Expenditures	(137,981,505)	(147,316,999)	(152,944,830)	(156,271,355)	(158,805,815)
Transfers Out	(4,092,545)	(5,157,116)	(5,313,433)	(5,301,538)	(5,493,077)
<i>Transfers Out to Infrastructure Fund</i>	<i>(2,599,777)</i>	<i>(2,718,210)</i>	<i>(3,306,527)</i>	<i>(3,490,432)</i>	<i>(3,681,971)</i>
<i>Transfers Out to CIP Fund - Residential Streets</i>	<i>(500,000)</i>	<i>(1,500,000)</i>	<i>(1,500,000)</i>	<i>(1,500,000)</i>	<i>(1,500,000)</i>
<i>Transfers Out to IT Fund - IT Projects</i>	<i>(992,768)</i>	<i>(938,906)</i>	<i>(506,906)</i>	<i>(311,106)</i>	<i>(311,106)</i>
Expenditures & Transfers Out Total	(\$142,074,050)	(\$152,474,115)	(\$158,258,263)	(\$161,572,892)	(\$164,298,892)
Net Operating Surplus/(Deficit)	(\$3,753,511)	(\$9,344,876)	(\$9,712,682)	(\$8,420,828)	(\$10,079,420)
Ending Fund Balance	\$27,062,784	\$17,717,908	\$8,005,226	(\$415,602)	(\$10,495,022)
10% Contingency Reserve (Minimum)	\$13,798,151	\$14,731,700	\$15,294,483	\$15,627,135	\$15,880,581
17% Contingency Reserve (Goal)	\$23,456,856	\$25,043,890	\$26,000,621	\$26,566,130	\$26,996,989
Over/(Under) 10% Contingency Reserve	13,264,633	2,986,208	(7,289,257)	(16,042,737)	(26,375,603)
Over/(Under) 17% Contingency Reserve	3,605,928	(7,325,982)	(17,995,395)	(26,981,732)	(37,492,011)

In summary, the City is projected to meet its 17% Reserves goal for *only one more year* in FY 2025-26. Due to the City’s fiscal challenges, largely due to expenditures outpacing revenues, the City is projected to fall below the 17% goal and will only meet the 10% minimum reserve level (per financial policy) in FY 2026-27. While the FY 2025-26 Adopted Budget will support current service levels and maintain its General Fund contingency reserve goal, the City will need to evaluate and implement strategies to address the rapidly declining fiscal situation moving forward.

Capital Improvement Program (CIP)

The City’s Capital Improvements Program (CIP) is the City’s comprehensive capital projects plan the City intends to undertake in the coming fiscal year. The FY 2025-26 Adopted CIP Budget totals \$32.2 million, which includes \$8.2 million for Street Rehabilitation and \$16.1 million for Water Infrastructure projects, in addition to Sewer Utility, Storm Drain repairs, Traffic Systems, and other City Facility capital improvements.

Outlined below are the City’s adopted funding levels per major CIP category area.

Table 5 – FY 2025-26 Adopted CIP Projects by Category

CIP Project Category	FY 25-26 Adopted
Street Rehabilitation	8,150,000
Utility – Water System	16,100,000
Utility - Sewer and Storm Drain Systems	1,450,000
Traffic Systems	4,763,535
City Facilities (Buildings, Accessibility, etc.)	1,150,000
Parks	250,000
Misc. Projects (Sidewalk, PMP, etc.)	300,000
Total Adopted CIP Budget	\$32,163,535

- *Street Rehabilitation (\$8.2 million)* – The City will invest \$8.2 million towards Streets’ Rehabilitation projects in FY 2025-26. This includes \$3.7 million SB1 gas tax funds, \$1.6 million County Measure M2 local fair share funds, \$2.5 million General Funds (including the Infrastructure funds) and \$350,000 CDBG funds. FY 2025-26 Street Rehabilitation projects will entail one or two arterial streets, but will largely focus on residential streets that received a water main replacement.
- *Traffic System Improvements (\$4.8 million)* – Improvements consist of safety and traffic signal operation enhancements, equipment upgrades and street light conversion analysis. Measure M2 funds, gas tax funds and traffic mitigation fees primarily support these projects. The City will receive a \$3.2 million federal Highway Safety Grant for Orangethorpe and Harbor Blvd corridor traffic safety improvements in FY 2025-26.
- *Water Infrastructure (\$16.1 million)* – Water improvement projects focus on main pipe replacements with additional work addressing PFAS issues, equipment and operations upgrades and reservoir rehabilitation.
- *Sewer and Storm Drain projects* will repair and maintain existing facilities.

Various city buildings and other facilities will receive equipment repairs, replacements, and accessibility improvements in FY 2025-26 supported by facility capital and infrastructure funds. Park Dwelling funds typically support park projects.

Fiscal Challenges

As discussed throughout my Budget Message, the City is facing a myriad of fiscal challenges confronting the General Fund. Fullerton is not alone, as many cities in California are facing operating deficits and ongoing deficit issues.

- *Expenditures Outpacing Revenues* – Expenditures are outpacing revenues and are primarily due to approved labor agreements and salary costs and rising CalPERS UAL pension costs. While this has significantly improved City’s vacancy (*lowered from 20% to 10%*) and retention rates and the organization, this has put financial pressure on the City’s budget.
- *Infrastructure* – The City needs additional investment to address aging Infrastructure including residential streets, preserving the water utility, sewer and sanitation systems and improving its City parks and facilities.
- *Revenues Not Keeping Pace with Expenditures* – City revenues have steadily grown but not at the same pace as expenditures. The City needs to identify additional revenue sources to balance the budget in future years.
- *Affordable Housing & Homelessness* – *Additional resources are needed to address regional issues of Affordable Housing and addressing Homelessness.*

Fiscal Sustainability Committee – Budget Balancing Options

As I prefaced earlier in my opening remarks, City Council formed a Fiscal Sustainability Ad Hoc Committee to review the City’s fiscal condition and provide recommendations to improve the City’s financial position and outlook. Staff met regularly with the Ad Hoc Committee from October 2024 through April 2025; during which the Committee provided Staff recommendations on ‘*Budget Balancing Options*’ for City Council to consider. These Budget Balancing options were presented to City Council at Budget Study Session in April 2025.

Of the options presented, City Council provided direction to Staff to pursue two (2) 0.5% “*Dedicated*” Add-On Sales Tax measures:

- One 0.5% Add-On Sales Tax dedicated for Streets and Infrastructure; *and*
- One 0.5% Add-On Sales Tax dedicated for Public Safety purposes.

Both measures would require 66.7% (or 2/3) voter approval and would need to be placed on the November 2026 general election ballot at the earliest. If successfully placed on the ballot and approved by the voters, this would generate \$15 million to \$30 million in additional revenue to address the City’s infrastructure issues, as well as greatly improve the General Fund’s operating deficit fiscal challenges.

Moving Forward

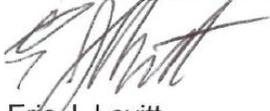
The City of Fullerton has undertaken a variety of steps to accomplish the City Council’s top priorities through enhanced quality services to the community and investment in our infrastructure. This is in large part due to the leadership of the City Council. The City has also invested in its organizational stability with the approval of labor agreements with all its labor groups, resulting in increased retention, reduction of its vacancy rate in excess of 20% to approximately 10% all of which has resulted in better services to the community. The City has prioritized the community and continues its higher level of maintenance for our parks, trails and right of ways. This has all led to quality and improved service levels to our community and residents.

These accomplishments come with increased costs and financial challenges. Revenues are not growing in line with expenditures. Like many other agencies, the current inflationary environment and increased cost of doing business have also put a strain on the City's budget. City cost of doing business, especially salaries and wages, will increase beyond FY 2025-26 with the recently approved labor agreements that appropriately sought to address staff retention issues. Addressing regional problems, such as affordable housing and homelessness, continues to confront the City. Pursuing fiscal sustainability initiatives, especially revenue enhancement options remain an imperative pursuit for the City to continue to deliver quality services to the residents.

The good news is that the FY 2025-26 Budget is a "balanced budget" and the City will meet its 17% General Fund reserves goal for the 3rd consecutive year. The City will continue to provide quality municipal services to our residents, businesses, and patrons to the City of Fullerton. However, the City must balance its budget without relying on reserves and would need to reduce services in operations or increase revenues to alter the budget deficit outlook as presented in our 5-Year Financial Forecast. In recognizing the City's fiscal challenges, the City Council initiated steps and gave direction to Staff to pursue *two (2) "Dedicated" \$0.5 Add-On Sales Tax measures, one for Streets and Infrastructure and the other for Public Safety*. If successful, this will greatly help the City improve its infrastructure and generate vital revenues to improve its General Fund structural deficit and build up reserves. The City will continue to streamline operations, and find operating efficiencies to reduce costs.

In closing, I want to thank the City Council for their leadership and direction on the FY 2025-26 Budget. I want to also thank the Budget Team: Interim Director Kingsley Okereke, Budget Manager Steven Avalos, and Senior Budget Analyst Cindy Barrios for their committed work and efforts in producing the annual budget. In addition, I want to thank the Department Heads and staff for their dedication and involvement with the budget process that culminated with adoption of the FY 2025-26 Annual Operating Budget. FY 2025-26 will be an instrumental year for the City; and I am confident we will lead Fullerton towards fiscal sustainability for the betterment of our residents, businesses and the greater Fullerton community.

Respectfully submitted,



Eric J. Levitt
City Manager

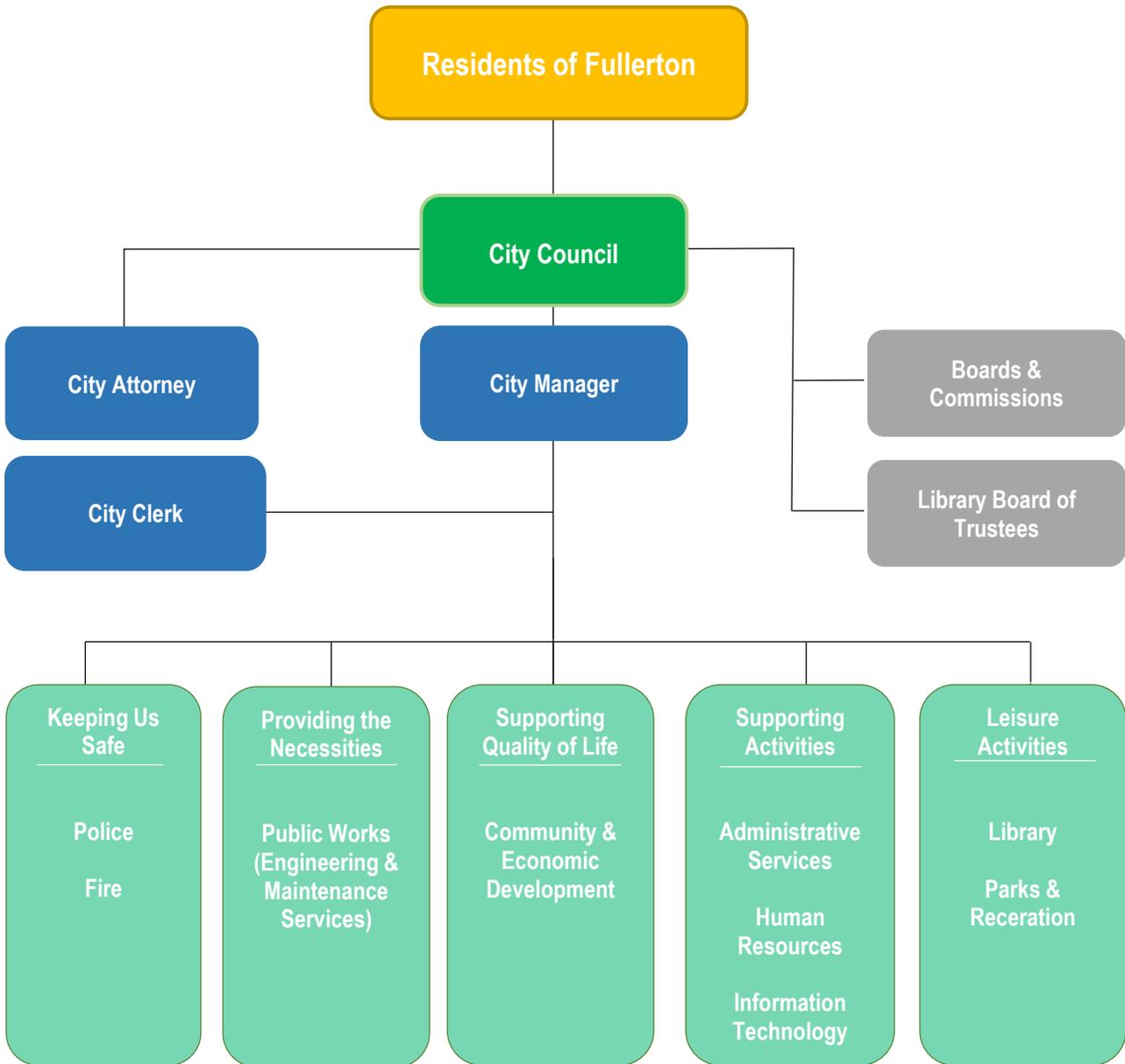


CITY OF FULLERTON, CA

Fiscal Year 2025-26 Adopted Operating & Capital Improvements Budget



CITY OF FULLERTON ORGANIZATION CHART





CITY OF FULLERTON, CA

Fiscal Year 2025-26 Adopted Operating & Capital Improvements Budget

FULLERTON CITY PROFILE

HISTORY

The lands now occupied by the City of Fullerton were part of the land granted to Juan Pacifico Ontiveros in 1837 by the Mexican Governor, Juan Alvarado. Domingo Bastanchury, who was born in France and immigrated to California in 1860, began acquiring some of the land that had once belonged to Stearns in the 1870s. He ultimately owned 1,200 acres south of Fullerton and 6,000 acres northwest of Fullerton.

With an ample supply of oil resources, people were drawn to northern Orange County. In the late 1880s, George H. Fullerton helped bring rail lines to the area, and in 1887, Massachusetts grain merchants George and Edward Amerige founded the City of Fullerton. The City was officially incorporated in 1904, becoming Orange County's fourth city.



*Amerige Bros. Real Estate
336 W. Commonwealth Avenue*

LOCATION

Located in North Orange County, Fullerton encompasses 22.3 square miles and is approximately 25 miles southeast of Los Angeles, 20 minutes from Disneyland, and 15 miles northwest of John Wayne Airport. Conveniently located near the SR-91, I-5, and

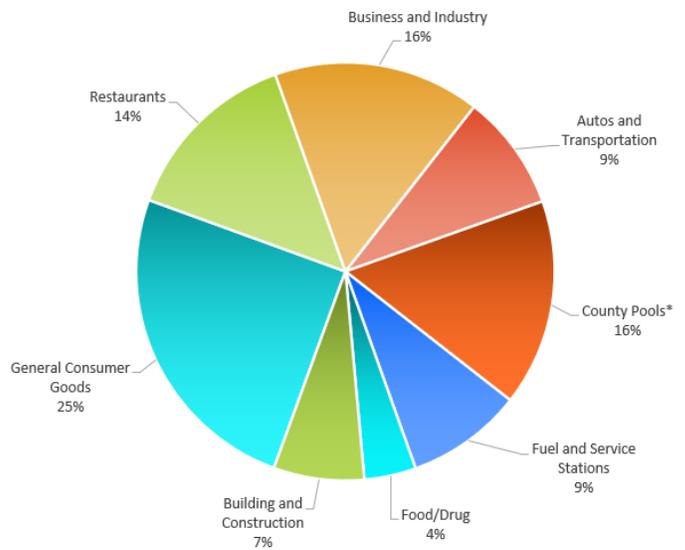
SR-57 freeways, Fullerton is a full-service city renowned for its unique mix of residential, educational, commercial, and industrial environments. With a population of 140,541 Fullerton is the 42nd largest city in the State and 6th largest city in Orange County.

CITY GOVERNMENT

Fullerton is a "general law" city, meaning it derives its powers from acts of the State Legislature. Fullerton is a "Council-Manager" form of government. The City Council enacts policy and provides the political leadership, while the City Manager directs City departments in carrying out that policy.

LOCAL ECONOMY

The Fullerton business community is diverse and balanced with no single industry or business dominating its local economy. The top three industries within Fullerton are General Consumer Goods, Business and Industry, and Restaurants. Major employers in Fullerton include California State University-Fullerton, Fullerton Community College, Fullerton School District, St. Jude Hospital, Raytheon Systems Company, and AJ Kirkwood & Associates Inc.



* Revenue from online sales tax (county allocated)

Source: Q4 2023 Sales Tax Update

FULLERTON CITY PROFILE

EDUCATION

Known as "The Education Community", Fullerton is home to numerous award-winning educational institutions, including California State University, Fullerton. As of 2021, Fullerton's public elementary schools have 11 California Distinguished Schools awards, 5 Golden Bell awards, and 4 National Blue-Ribbon awards.

No. of Schools

Fullerton Elementary School District	15
Junior High School	3
Fullerton Joint Union School District	4
Private Schools (K-12)	11
Postsecondary Education	5

The City of Fullerton offers 30 miles of recreational trails, perfect for hikers, equestrians, mountain bike riders and outdoor enthusiasts. A few trails and parks include:

- West Coyote Hills Trail
- Hillcrest Park
- Laguna Lake Park



RECREATIONAL ACTIVITIES

With more than 50 City parks, a museum, a cultural center, and a library, there is something for everyone in the City of Fullerton! Other recreational facilities include two sports complexes, a golf course, tennis center, airport, and arboretum. The Fullerton Community Center hosts various senior programs, weekly farmers markets, and recreation classes for kids and adults.



Kids Splash Pad

*Thursday Downtown Market
125 E. Wilshire Ave.*

TRANSPORTATION FACILITIES

Since 1992 Metrolink has provided Southern California commuters with reliable and affordable rail service along its more than 500-mile rail system. On any given workday, an average of 3,000 commuters travel through the Fullerton Transportation Center, making it the busiest stop along Metrolink's Orange County route.

Metrolink - 120 E. Santa Fe Ave.

AMTRAK - 120 E. Santa Fe Ave.

Fullerton Airport - 4011 W. Commonwealth Ave.

OCTA (Orange County Transportation Authority)

HISTORIC DOWNTOWN FULLERTON

Looking for something to do? Downtown Fullerton offers a rustic old town atmosphere with a cluster of more than 70 historic buildings, sidewalk cafes, entertainment venues, boutiques, bars and restaurants. The SOCO (South of Commonwealth) District is an area with local businesses, eateries and lounges that are on Santa Fe Avenue, both east and west of Harbor Boulevard.

FULLERTON CITY PROFILE

MISCELLANEOUS STATISTICS

Founded: 1887

Date of Incorporation: 1904

The Name: The City was named for George H. Fullerton, the Santa Fe Railway land agent who routed the railroad through the City.

The Seal: Designed by artist Tom Van Sant, the figures shown in the seal are stylized depictions of the qualities important to the City of Fullerton. The orange tree refers to the City's agricultural beginnings; the man, woman, and child represent families; and the open book represents the City's commitment to providing educational and cultural opportunities to its citizens.

Size: 22.3 square miles

Population: 141,278

Median Age: 36

Average Household Income: \$127,000

Households with College Degrees: 43.6%

City Tree: Jacaranda

City Flower: Carnation

Fullerton Airport Flights per Year: ~84,000

Annual Budget: \$270.7 million (FY 2025-26)

General Fund Budget: \$138.0 million (FY 2025-26)

Number of Fire Stations: 6

Miles of City Streets: 285

Miles of Sewers: 320

Miles of Storm Drains: 68.14





CITY OF FULLERTON, CA

Fiscal Year 2025-26 Adopted Operating & Capital Improvements Budget

BUDGET GUIDE

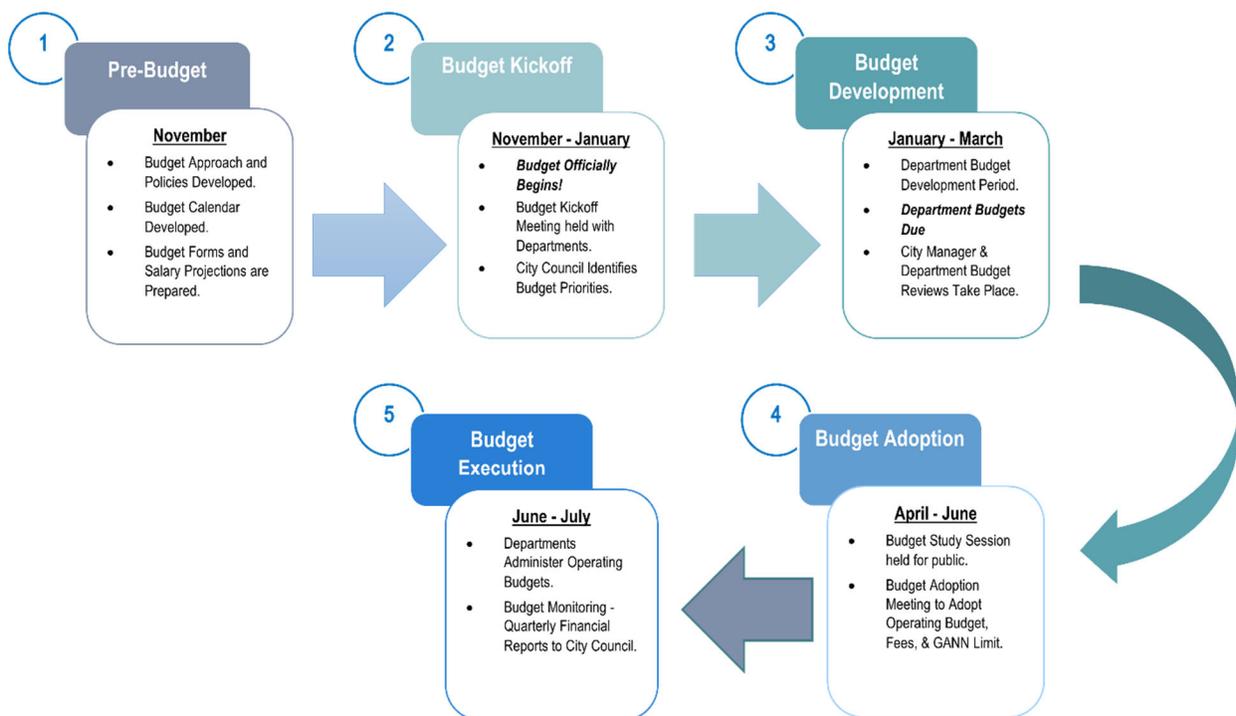
The Budget Book document is the City’s financial planning document and fiscal transparency tool that summarizes the City’s resources (taxpayer dollars and revenues) and provides an “Operating Plan” on how the City will provide municipal services and programming levels to the community for each given fiscal year. The City operates on a fiscal year basis, starting on July 1st and ending on June 30th of every year.

While the Budget Book appears simple and straightforward, the Budget Process and foundation of budgeting is a much “more than meets the eye” approach that is a comprehensive, Citywide effort. In order to guide the reader to navigate the Budget Book document, the Budget Guide section presents: an overview of the City’s Budget Process, its key Financial and Budget Policies, its basis of budgeting and accounting, and a description of major funds.

Budget Process

The Budget Development Process is a comprehensive six (6) to nine (9) month process that is administered by the Administrative Services Department (Finance) under the oversight of the City Manager’s Office. The Budget Process is also a collaborative, Citywide effort in which all departments are responsible for developing their Department Budgets and play a critical role in overall Citywide budget development. A high-level overview of the City’s budget process is shown on the graph below.

Table 1 – Budget Process Flow Chart



In November of each current fiscal year, the **Pre-Budget (Phase 1)** process begins where the new fiscal year budget strategies are formulated and budget materials are developed. The **Budget Kickoff Meeting (Phase 2)** is held in November or December and all budget strategies and policies are introduced to all departments, signaling the “official start” of the new budget year!

Budget Development (Phase 3) takes place in February and March, where departments develop and submit their budget requests to Finance, and City Manager’s Office reviews all budget requests. It is in this phase where the Proposed Budget, and first draft of the operating budget, is developed in order to present to the City Council.

BUDGET GUIDE

The **Budget Adoption (Phase 4)** stage takes place beginning in April and ending in June, where the Operating Budget is formally adopted by the City Council. In this stage, Budget Study Session(s) are held in April/May to review the Proposed Budget in detail with the City Council. After the budget study session(s), a formal public hearing is held the first City Council meeting in June to adopt and ratify the City of Fullerton’s Operating Budget, Schedule of Fees and Charges or “Master Fee Schedule”, and Annual Appropriations or GANN Limit for the new fiscal year.

Table 2 – FY 2025-26 Budget Calendar

FY 2025-26 Key Budget Events	Date
Budget Kickoff Meeting	11/18/24
Department Budget Requests Due	1/23/25
City Manager-Dept Budget Reviews	Feb- March 2025
Budget Study Session	5/13/25
Budget Community Meetings	May 2025
FY 2025-26 Budget Adoption Meeting	6/3/25
Start of New Fiscal Year	7/1/25

After the budget is adopted, the **Budget Execution (and final phase)** is initiated and the FY 2025-26 Budget officially begins as departments administer their operating budgets in the new fiscal year. Budgets are monitored by Finance throughout the year via quarterly financial reports submitted to the City Council.

Budget and Financial Policies

The FY 2025-26 Proposed Budget is guided by its budgetary and financial policies that set the foundation for the budget development process. It is the City’s general policy to strive to adopt a balanced budget in the General Fund, in which operating expenditures do not exceed and are supported by ongoing, operating revenues. The budget can also be balanced by use of available reserves and/or other sources (i.e. transfers in). To guide this, every year in November, the City Manager’s Office and Finance-Budget Team develop a ‘current-year’ budget approach to achieve a balanced budget for the new fiscal year.

Budget Methodology

Expenditures. For FY 2025-26, the City employed an “Maintenance-of-Effort”, or MOE budget approach, in which departments’ budgets can increase to factor any ‘cost of doing business’ or inflationary increases capped at 3%, as well as any contracts, and salary and pension-related increases. For any new budget requests, departments are allowed to submit a “Form I-New Budget Request” which are evaluated with respect to the City’s priorities and overall City fiscal condition. Finance reviews and approves all MOE budgets, and the City Manager approves any Form I requests; in which department budgets’ are developed and submitted for the new fiscal year.

Revenues. For the City’s revenues, Revenue Budgets are developed by both Finance and departments utilizing various factors and quantitative/qualitative methodologies; in which the City normally takes a fiscally conservative approach in projecting revenues. For Property Tax, the City utilizes historical data of property assessed valuations, and normally factors in a 2%-3% growth factor annually; in addition to the maximum a property valuation can increase per Prop 13. For Sales Tax, the City utilizes outside consultants to assist in projecting sales tax growth and revenues, but also relies on historical and trend analysis. For other major tax revenues, such as TOT and franchise fees, a combination of trend analysis and historical data are used to project revenues. For Users Fees, departments are responsible for developing their revenues utilizing a variety of different metrics, ranging from specialized software that tracks data and input values (i.e. permits software) to historical data and trend analysis.

Any budget approach implemented must be in accordance to the City’s financial and budgetary policies, as established by its “Statement of Financial Policies” (*adopted on 3/19/19*) and are summarized below.

General Policy – Balanced Budget

- ✓ **Definition.** The operating budget shall serve as the financial plan for the City. It shall serve as the City’s management plan for implementing goals and objectives of the City Council, City Manager and departments. The budget shall provide staff the resources necessary to accomplish City Council determined service levels.

BUDGET GUIDE

- ✓ *Annual or Bi-Annual Budget.* The City Manager shall bi-annually prepare and present a proposed budget to the City Council no later than the first regularly scheduled City Council meeting in June and the City Council shall adopt said budget no later than June 30 of each year. An annual budget will be prepared in lieu of the bi-annual budget during times of significant financial uncertainty and as recommended by the City Manager, and approved by the City Council.
- ✓ *Balanced Budget.* It is the City's policy to adopt a balanced budget, where operating revenues are equal to, or exceed operating expenditures. In the event a balanced budget is not attainable and the cause of the imbalance is expected to last for no more than one year, the planned use of fund balance (reserves) to balance the budget is permitted. In the event that a budget shortfall is expected to continue beyond one year, the planned use of fund balance must be developed as part of a corresponding strategic financial plan to close the gap through revenue increases or expenditure decreases.
- ✓ *Fund-Department Budget Level.* Budget control is maintained at the Fund and Departmental level. The City Manager has the authority to approve appropriation transfers within the "same department/fund". Transfers needed between different funds/departments and amendments to the budget are approved by the City Council. Budget accountability rests primarily with the operating departments of the City and Department Heads are responsible for ensuring their department's expenditures remain within the budgeted appropriation.
- ✓ *Quarterly Financial Reports.* Staff shall present a financial report to the City Council at least quarterly, including budget-to-actual information and year-end projections.

Fund Balance Reserves Policy – General Fund

- ✓ *Fund Balance Requirement.* The City shall maintain a minimum General Fund balance of 10% of annual General Fund expenditures and shall strive to increase the level to 17% (approximately two months of expenditures). The 10% fund balance will be designated as "assigned" and will be designed to be used in the event of a significant financial emergency.

Capital Improvements

- ✓ *Capital Improvement Program.* The City shall maintain a five-year Capital Improvement Plan (CIP) to address infrastructure, facilities, and equipment maintenance and replacement. The CIP shall be updated annually and shall identify available funding sources. Projects without available funding sources shall be identified as "unfunded".

Long-Range Financial Planning

- ✓ *Strategic Financial Plan.* The City shall develop and implement a long-range, strategic financial plan to achieve a balanced budget and secure financial stability. The plan will be updated as part of the budget development process and shall include forecasted expenditures and revenues of at least five (5) years for the general fund; however, a twenty (20) year forecast may be developed and maintained for the general fund.

Basis of Accounting and Budgeting

Basis of Accounting refers to the timing of revenue and expenditure recognition for budgeting and financial reporting in accordance with Generally Accepted Accounting Principles (GAAP) and outlined by the Governmental Accounting Standards Board (GASB). The City of Fullerton operates on a Modified-Accrual Basis, in which revenues and expenditures received/incurred in the new fiscal year that were intended for the prior fiscal year, are properly recorded in the correct fiscal year to the extent reasonably measurable.

Debt Management Policy

The City adheres to its Debt Management Policy (*approved July 2020*) to ensure that City debt is issued and prudently managed to maintain a sound fiscal position, to maintain the highest credit rating possible, and assist the City in its

BUDGET GUIDE

financial flexibility to meet fiscal challenges and finance projects that promote and foster economic growth. It is considered sound fiscal practice and prudent financial management for the City to review and revisit its debt management policy from time to time to set parameters for issuing debt, managing the City's debt portfolio, and provides guidance to City staff and decision makers to issue debt with respect to the City's overall fiscal condition.

Description of Funds

The City's primary operating fund is the General Fund, as this is its operating fund that supports traditional municipal services, such as public safety, community and economic development, parks and recreation and library community services, and public works. However, there are several other entity-wide funds that compose the City's All Funds Budget, which include: Special Revenues funds, the CIP Fund, Water and Sewer enterprise funds and Successor Agency to name a few. All Citywide funds are categorized by fund type and major funds are described below.

Governmental Funds account for and budget governmental activities that are considered core operating functions of the government entity. These include the General Fund, Special Revenue funds, Grant Funds, and certain capital project funds which receive primarily grants or intergovernmental revenues (such as gas tax funds).

- The **General Fund** is the City's primary operating fund and accounts for most City programs and services which are supported by general taxing revenue and various charges and fees.
- The **Special Revenue Funds** are also considered governmental funds and are used to account for and report the proceeds of specific revenue sources that are restricted or committed to specified purposes, often by legislative authority. For example, the City's Gas Tax and SB1-RMRA funds may only be used for certain street improvement and transit programs (and no other purpose) in accordance to state law. Other special revenue funds include County of Orange Measure M2 for county transportation capital projects and federal Community Development Block Grant (CDBG) funds for programs and projects for the benefit of moderate-low income residents and viable economic opportunities in lower socioeconomic areas of the city.
- The **Capital Project Funds** are used to account for and report financial resources that are restricted, or assigned to capital expenditures, including acquisition or construction of capital facilities, street infrastructure, water and sewer infrastructure, and other capital assets.

Proprietary Funds account for governmental activities that entail business-like interactions and functions that are self-supported by either fees or charges or cost reimbursement. The City of Fullerton has two types of proprietary funds: Enterprise Funds and Internal Service Funds (ISF).

- The **Enterprise Funds** are used to separately account and budget for self-supporting activities that are supported by rates and/or fees. These funds include: Water Utility, Sewer Utility, Airport and Brea Dam recreational funds to name a few.
- The **Internal Service Funds** are used to separately account for departments that provide that provide goods or services to other funds or departments on a cost-reimbursement basis. These costs are recovered via ISF cost allocations. The City's internal service operations include funds for: Liability Insurance, Workers' Compensation, Vehicle Replacement, Group Insurance and Information Technology to name a few.

Fiduciary Funds are funds that are custodial in nature (assets equal liabilities) and are used to account for resources held for the benefit of parties outside the government that cannot be used for government operations. An example of a City fiduciary fund is the Successor Agency fund, which is the City's agency to wind down the affairs of the former Fullerton redevelopment agency.

CITY OF FULLERTON

PERFORMANCE MEASURES

Performance Measures are quantifiable metrics collected throughout the fiscal year regarding the City's operational activities and achievement of goals to gain a better understanding of the City's condition and operations and assess effectiveness of Citywide goals. These data driven metrics assist departments to monitor and track operations and to make informed decisions. Performance Measures were submitted by departments during the annual budget process to align City Council priorities to their respective operations.

Fullerton's City Council identified three top priorities that are important to the organization and the community: *Fiscal and Organizational Stability, Public Safety, and Infrastructure*. In addition to City Council's top three priorities, the City identified other key priority areas during the Fiscal Year 2025-26 budget development process, such as: *Organizational Efficiencies, Community Preservation, and Community Services & Events*. These priorities in conjunction with Council's top three priorities serve as a roadmap for the upcoming fiscal year and focus areas for City departments. Every department established performance measures to align with these City priorities to better track and monitor progress.



Performance Measure	Department	FY 2024-25 Estimate	FY 2025-26 Goal
Infrastructure			
 Complete Capital Improvements Projects as outlined in the CIP Budget (street rehabilitation, sewer, water, facility projects)	Public Works	30 projects	25 projects
Review all water permits submitted to ensure safety and compliance regulations are met	Public Works	145 permits	150 permits
Number of signs repaired / replaced / installed	Public Works	8,324	8,500
Tons of asphalt placed	Public Works	2,310 Tons	2,500 Tons
Number of street lights repaired	Public Works	586	600
Fiscal & Organizational Sustainability			
 Successfully hire and fill key vacant positions	Human Resources	15% vacancy	10% vacancy
Overall City Credit Rating	Administrative Services	AA	AA
Submit Quarterly Financial Reports to City Council	Administrative Services	4 reports	4 reports
Amount received from Event Sponsorships	Parks and Recreation	\$25,000	\$35,000
Apply and submit applications for Federal Earmarks	City Manager	3	2
Business Registration Certificates issued	Administrative Services	8,835	8,935
Successfully completed Formal Bids with No Protest	Administrative Services	12	9
Prepare award-worthy Financial documents (ACFR and Budget)	Administrative Services	2	2

PERFORMANCE MEASURES (cont.)

Performance Measure (continued)	Department	FY 2024-25 Estimate	FY 2025-26 Goal
Public Safety			
 Respond to first alarm assignments to a structure fire within 8 minutes or less 95% of the time	Fire	95%	96%
Respond to incoming calls for service	Police	43,500 calls	50,000 calls
Respond to Priority 1 Calls for Service in under 6 minutes	Police	5.5 minutes	5.0 minutes
Train volunteers in CERT/Preparedness program(s)	Fire	40	40
Closeout Investigative Cases	Police	2,200	2,000
Complete Fire Plan Checks within 10 days of receiving a request	Fire	95%	100%
Organizational Efficiencies			
 Process Building & Safety plans electronically	Community & Econ. Development	85%	100%
 Implement Permit & Licensing Software to streamline process and improve turnaround time	Community & Econ. Development	95%	100%
Wellness related activities for City employees	Human Resources	10 events	10 events
Complete department-wide training	Police	3,550 hours	3,250 hours
Utilize OpenGov, new e-Procurement software, and reducing Staff time & overall bid solicitation process by 0%-50%	Administrative Services	N/A	50%
Community Preservation			
 Maintenance cycle for medians, trails and parks	Public Works	2 - 3 week cycle	2 - 3 week cycle
Increase frequency of encampment cleanups	City Manager	2 week cycle	2 week cycle
Process Code Enforcement complaints	Community & Econ. Development	1,100	1,200
Non-profits assisted via CDBG Funding	Community & Econ. Development	10	10
Local History Room annual visitors	Library	675	750
Community Services & Events			
 Tennis Center Court Reservations	Parks & Recreation	9,929	10,000
Recreational, educational, and wellness programs offered weekly for seniors	Parks & Recreation	50	55
Vendors at the Downtown Fullerton Market	Parks & Recreation	38	43
Process Passport applications	Library	1,600	1,800
Annual Attendees for Library Programming & Events	Library	2,285	2,400
Adult Sports Programs	Parks & Recreation	0	5

BUDGET SUMMARIES



FISCAL YEAR
2025 - 2026

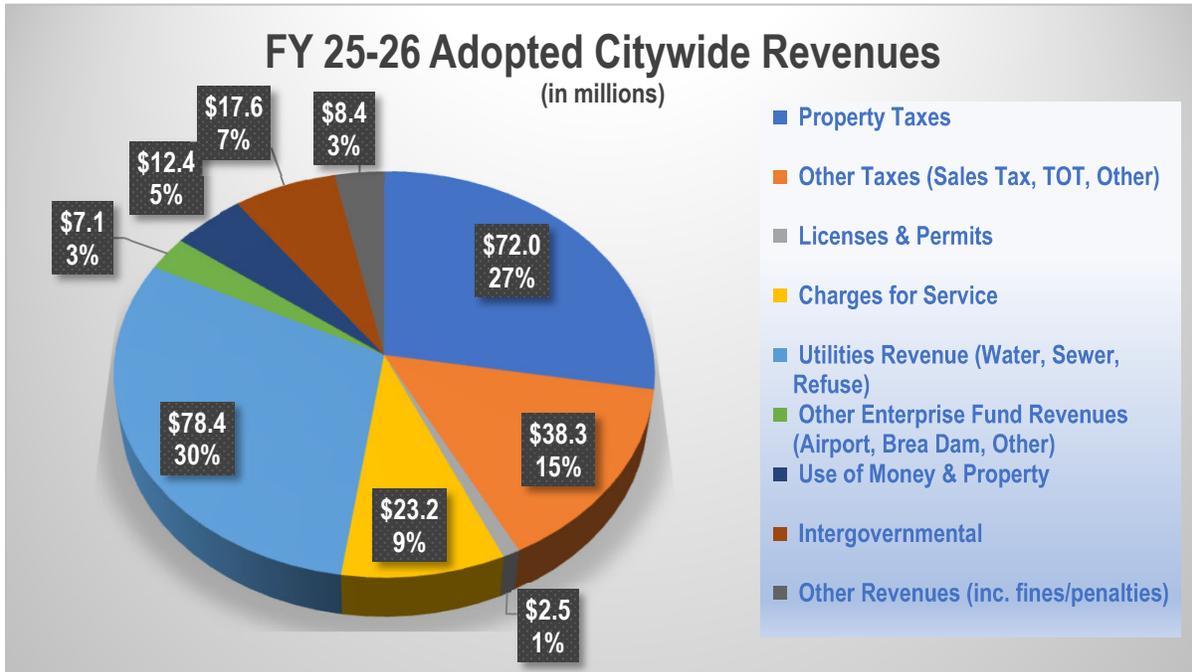
CITY OF FULLERTON
BUDGET SUMMARIES - ALL FUNDS
 FISCAL YEAR 2025-26

	Actual 2022-23	Actual 2023-24	Adopted 2024-25	Adopted 2025-26
<u>Revenues by Type</u>				
Property Taxes	63,368,454	68,622,349	73,387,803	72,012,410
Other Taxes (Sales Tax, TOT, Other)	37,092,982	35,765,154	37,422,671	38,268,684
Licenses & Permits	3,207,839	2,292,621	2,401,028	2,470,950
Charges for Service	13,198,319	12,862,980	19,358,964	23,241,148
Utilities Revenue (Water, Sewer, Refuse)	76,204,861	80,415,807	86,946,317	78,448,989
Other Enterprise Fund Revenues (Airport, Brea Dam, Other)	6,963,386	7,568,704	6,455,251	7,142,717
Use of Money & Property	12,741,101	29,920,352	11,743,725	12,353,161
Intergovernmental	34,560,986	42,213,163	29,203,601	17,561,201
Other Revenues (inc. Misc, Fines/Penalties)	6,101,162	6,255,446	4,197,154	8,436,259
Total Citywide Revenues	\$253,439,090	\$285,916,577	\$271,116,514	\$259,935,519
<u>Expenditures by Funds - Program Area</u>				
General Funds	114,334,462	123,974,106	132,859,319	137,981,505
Special Revenue Funds	28,852,543	39,413,625	36,752,839	36,150,459
Water Fund (Operating Only)	31,105,110	34,240,758	40,002,253	43,303,509
Other Enterprise Funds (Operating Only)	12,426,119	14,622,325	11,579,044	12,059,701
Capital Improvement Program	22,942,257	22,363,158	49,227,050	32,163,535
Successor Agency	1,642,922	1,441,776	15,242,396	9,047,795
Total Citywide Expenditures	\$211,303,413	\$236,055,748	\$285,662,901	\$270,706,504
Total Net Citywide Operating Position	\$42,135,677	\$49,860,829	(\$14,546,387)	(\$10,770,985)

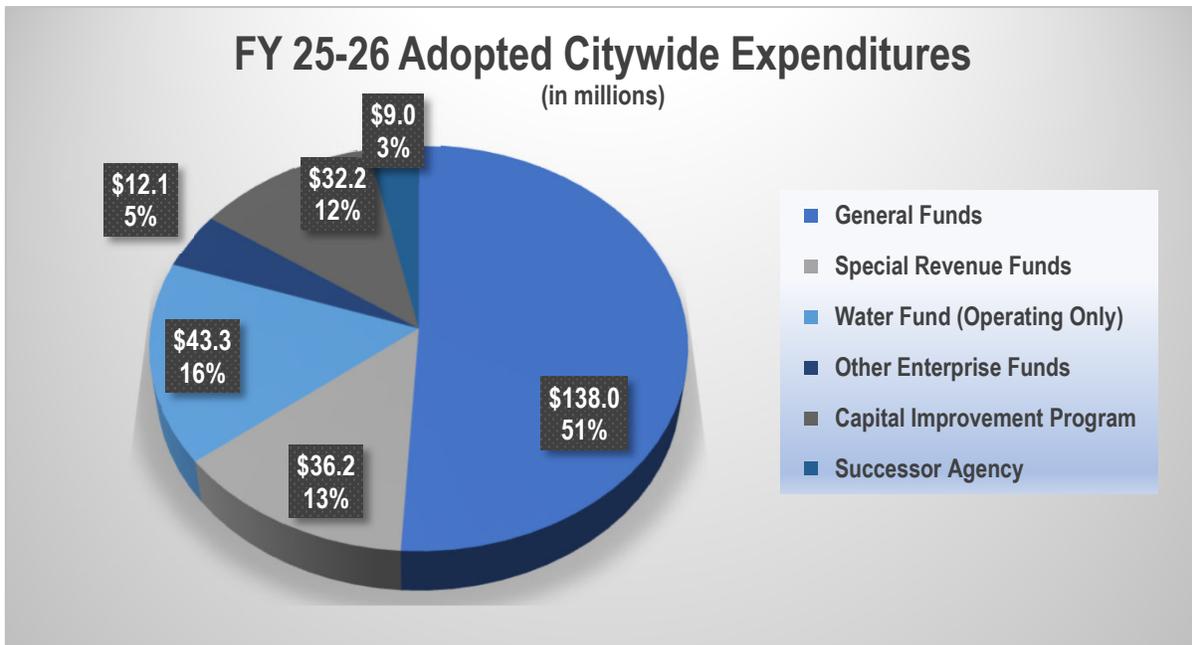
BUDGET SUMMARIES - ALL FUNDS

FISCAL YEAR 2025-26

CITYWIDE REVENUES = \$259,935,519



CITYWIDE EXPENDITURES = \$270,706,504



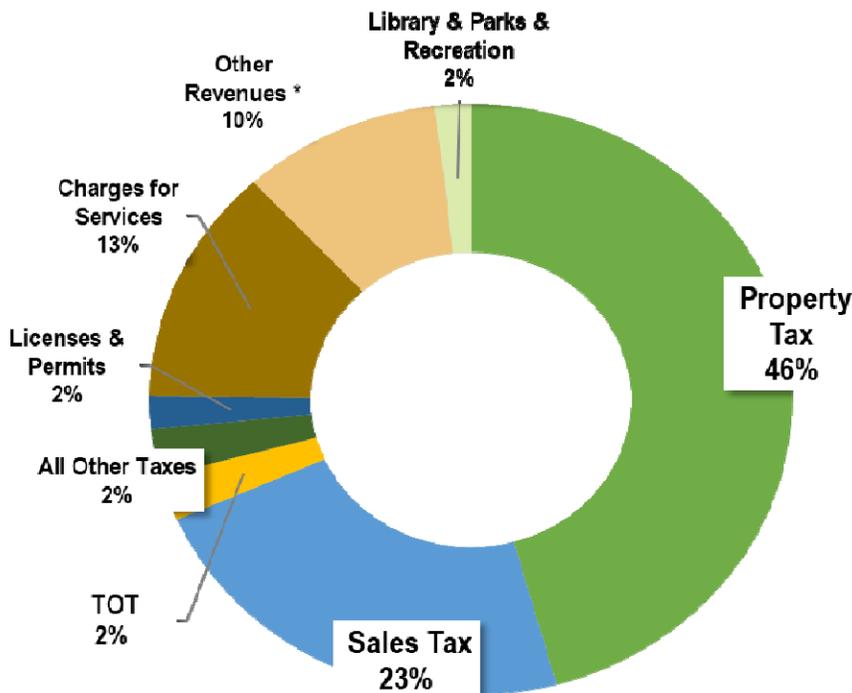
CITY OF FULLERTON
GENERAL FUND SUMMARY
 FISCAL YEAR 2025-26

	2022-23 Actual	2023-24 Actual	2024-25 Adopted	2025-26 Adopted
Revenues				
Property Tax	53,790,177	57,012,086	58,044,816	62,674,510
Sales Tax	30,622,105	29,315,901	30,512,105	31,308,118
Other Taxes	6,470,877	6,449,253	6,910,566	6,960,566
Franchise Fees	4,787,544	5,534,009	4,500,000	4,900,000
Licenses & Permits	3,207,839	2,292,621	2,401,028	2,470,950
Fines & Penalties	1,846,592	2,064,162	1,805,100	1,430,100
Use of Money & Property	4,322,353	4,942,498	4,152,240	4,408,224
Other Agencies	872,539	683,957	769,725	904,125
Charges for Service	12,363,504	12,178,345	14,344,359	17,784,725
Other Revenues	682,753	706,448	1,907,126	2,252,358
Library Revenues	305,112	531,109	324,898	328,928
Parks & Recreation Revenue	1,472,954	1,951,984	2,044,577	2,119,847
Total General Fund Revenues	\$120,744,349	\$123,662,371	\$127,716,541	\$137,542,452
Net Transfers In	3,165,245	7,261,334	1,320,164	778,087
Total Revenues/Transfers In	\$123,909,594	\$130,923,705	\$129,036,705	\$138,320,539
Expenditures				
City Council	513,657	444,110	459,535	409,527
City Manager	3,303,031	3,367,300	4,095,438	4,879,405
Administrative Services	2,921,263	3,320,705	3,632,811	3,781,437
Human Resources	627,996	558,382	731,485	680,218
General Government	(932,157)	(1,690,348)	(2,759,011)	(4,634,953)
Fire	28,735,152	33,532,155	34,837,549	37,848,818
Police	54,830,228	58,464,115	61,551,581	63,994,648
Community & Economic Development	6,163,016	5,499,964	7,060,214	7,392,771
Public Works	9,017,558	10,182,467	11,295,211	11,813,378
Library	3,641,251	4,368,652	4,744,137	4,878,964
Parks & Recreation	5,513,451	5,926,604	7,210,368	6,937,291
Total General Fund Expenditures	\$114,334,446	\$123,974,106	\$132,859,319	\$137,981,504
Net Transfers Out	1,411,782	3,576,392	5,603,000	4,092,545
Total Expenditures/Transfers Out	\$115,746,228	\$127,550,498	\$138,462,319	\$142,074,049
Operating Surplus / (Deficit)	8,163,366	3,373,207	(9,425,614)	(3,753,510)

CITY OF FULLERTON
GENERAL FUND REVENUES
 FISCAL YEAR 2025-26

Total General Fund Revenues: \$137,542,452

FY 25-26 General Fund Revenues by Type



Property Tax

Property Tax is the City's largest revenue source at 46% of all General Fund revenue and projected to total \$62.7 million in FY 25-26. All taxable real and personal property within the City limits are subject to ad valorem taxation, a tax based on value that is secured by a lien on real property. These taxes are subject to 2% of the market value limitations of Proposition 13. For every \$1 of tax collected, the City of Fullerton receives \$0.1564 and the remainder is allocated to schools and other special districts. Overall, the City's diverse and stable property tax base (mixture of commercial, industrial, and residential) continues to provide consistent revenue growth due to the strong assessed property valuations, new development growth & residual property tax receipts from former redevelopment agencies.

Sales and Use Tax

Sales Tax revenue is the 2nd largest revenue (23%) in the General Fund and projected to total \$31.3 million in FY 25-26. Sales Tax applies to all retail sales of goods and merchandise except those specifically exempt by law. Use Tax generally applies to the storage, use, or other consumption in California of goods purchased from retailers in transactions not subject to the sales tax. The City receives \$0.01 of every \$0.0775 or 7.75% of sales and use tax collected within the Fullerton city limits. The City maintains a diverse and stable sales tax base due to the City's diverse economic base not reliant on one economic sector, consumer spending, and continued County Pool allocations from a State law enacted in 2019.

Franchise Tax

Fees are charged to electrical, gas, refuse, cable TV and internet services providers, and towing companies for the exclusive privilege of being an operating franchise within the City. Fees are generally based on the gross receipts from sales within the City. Franchise revenue generates approximately \$4-\$5 million per year.

CITY OF FULLERTON
GENERAL FUND REVENUES

FISCAL YEAR 2025-26

Transient Occupancy Tax (TOT)

The City levies a 10% TOT tax on hotel/motel room occupancy of less than 30 days in length. The City has 11 hotels and motels in the City. The City also applies its 10% TOT tax on short-term rental properties (i.e. AirBnb or Vrbo) in the City. The City generates \$3-\$3.5 million in TOT revenue annually and benefits from TOT revenue for its proximity to Disneyland and other nearby tourist attractions, its occupancy from colleges and Cal State Fullerton and location in Orange County.

Business Registration Tax

All persons conducting business within the City of Fullerton must pay a Business Registration Tax based on a flat rate or gross receipts, depending on business type.

Charges for Services

The City charges various fees and charges for services provided, including development and inspection fees, paramedic fees, charges for public works, police, fire, library and parks and recreation services. By law, the City may not charge more than the cost of providing the service. Over recent years, the City has increased its efforts towards achieving full cost recovery on many of the City's user fees.

Use of Money & Property

This category is comprised of a variety of activities including property leases and concessions and interest income. Interest earnings are allocated to various funds monthly based upon cash balances.

Licenses & Permits

The City charges for the issuance of licenses and permits to conduct certain operations in the City, such as development, public works projects, fireworks sales, parking on streets in certain areas and alarm permits.

Revenues From Other Agencies

The City receives grants, subventions and reimbursements from the Federal, State and other local agencies. Examples include Motor Vehicle Licenses Fees, POST training reimbursements and disaster reimbursements when applicable.

Fines & Penalties

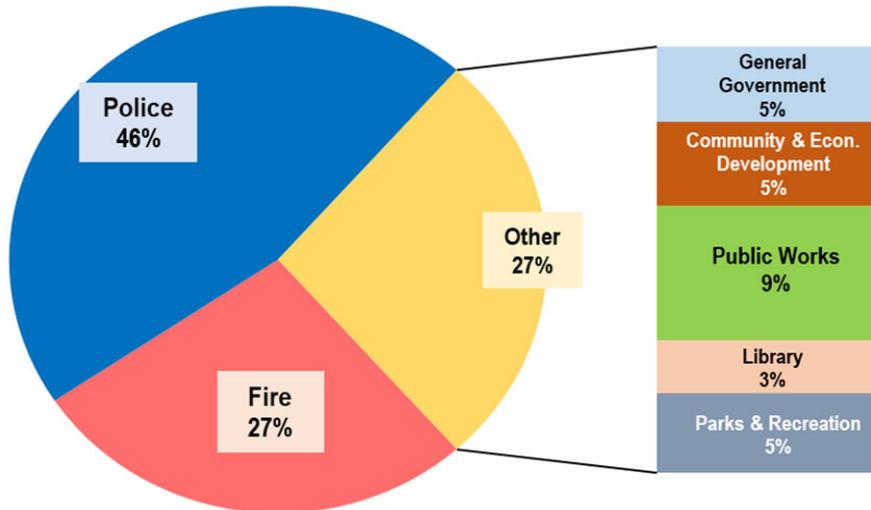
This revenue is generated from court fines related to parking citations, as well as other traffic violations and administrative citations.

CITY OF FULLERTON
GENERAL FUND EXPENDITURES

FISCAL YEAR 2025-26

Total General Fund Expenditures: \$137,981,505

General Fund Budget By Department



Salaries & Benefits - \$90.8 Million

Salaries and Benefits are the City's largest General Fund expenditure category as the City of Fullerton is a full-service city, with in-house Police and Fire Safety, along with traditional municipal services such as Public Works, Community & Economic Development and Parks & Recreation and Library community services. For FY 25-26, Salaries & Benefits account for approximately 66% of the General Fund budget and include salary increases from approved labor agreements, health & benefit increases and annual CalPERS retirement increases, including its Unfunded Actuarial Liability (UAL) for its safety and miscellaneous groups.

For FY 2025-26, the Salaries & Benefits budget include the fiscal impacts of labor agreement costs that were approved for all labor groups in FY 22-23 and FY 23-24, which have increased employee retention and lowered its vacancy rate from 20% to 10%, all of which have contributed greatly towards the City's Organizational & Fiscal Stability efforts.

Operations & Maintenance - \$47.0 Million

The Maintenance and Operations (M&O) budget is typically developed under a Maintenance of Effort (MOE) budget approach, which allows budgetary increases due to cost of doing business increases capped at a set percentage (%). In FY 25-26, due to the City's fiscal constraints, no operating increases were allowed; and only increases to approved contracts and agreements and cost allocations to City's internal services funds were factored in. Further, the FY 2025-26 Adopted Operating Budget includes programming that is in line with City Council priorities of Public Safety, Infrastructure and Organizational Stability.

FY 2025-26 Adopted Budget includes services enhancements to Public Safety, including enhanced Ambulance Services with transition to In-House ambulance services, and continuation of the City's Operation Clean Streets Initiative. The FY 2025-26 Budget also includes vital community programming such as the Fourth of July and First Night community events and full year of programming at Hunt Library, and maintains important community preservation levels for maintaining the City's trails, medians and Right-of-Way (ROW) public areas.

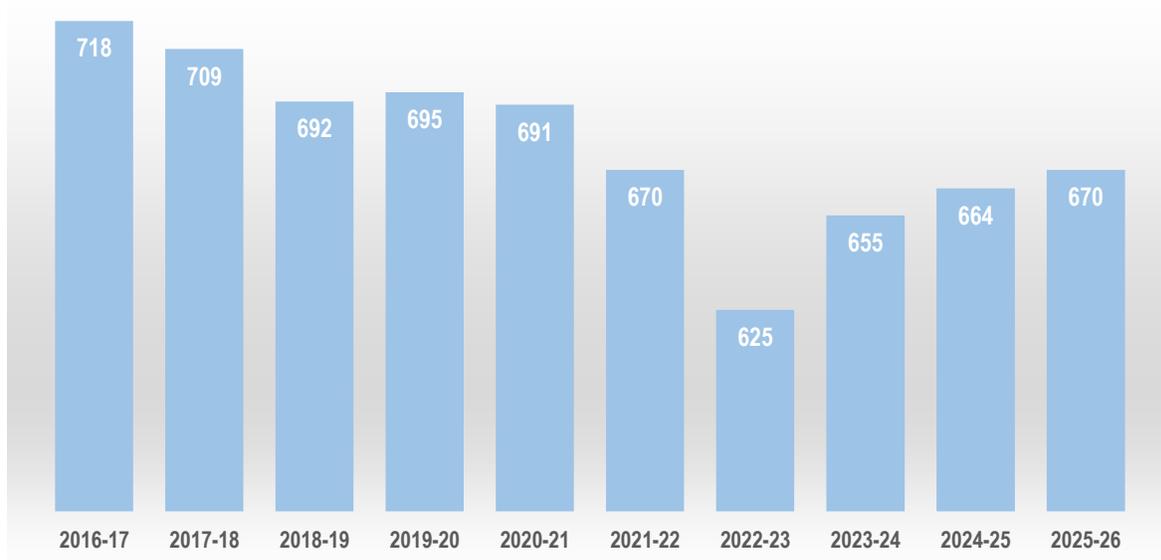
Capital Outlay - \$182,000

The Capital Outlay budget represents annual Public Safety equipment replacement costs and one-time Public Works landscaping repair.

**CITY OF FULLERTON
POSITION SUMMARY
FISCAL YEAR 2025-26**

Department	2022-23 Budgeted Positions	2023-24 Budgeted Positions	2024-25 Budgeted Positions	2025-26 Adopted Positions
City Council	5.0	5.0	5.0	5.0
City Manager	8.0	8.0	8.0	8.0
Administrative Services	32.0	31.0	31.0	31.0
Human Resources	11.0	11.0	11.0	11.0
Fire	87.0	88.0	88.0	88.0
Police ¹	190.0	191.0	197.0	196.0
Information Technology	7.0	2.0	2.0	1.0
Community & Economic Development ¹	31.0	33.5	35.5	37.0
Public Works	185.0	196.5	198.5	200.0
Parks and Recreation	14.0	14.0	21.0	21.0
Library	20.3	20.3	21.3	23.3
Full-Time Employees Subtotal	590.3	600.3	618.3	621.3
Part-Time Hours **	71,925	114,488	95,275	101,345
FTEs	34.6	55.0	45.8	48.7
Total Budgeted FTE Positions	624.9	655.3	664.1	670.0

Budgeted FTE's - Last 10 Years



¹ FY 24-25 approved personnel changes to Police & Community & Economic Development departments.

** 2,080 part-time hours equal one Full-Time Equivalent (FTE) position.

CITY OF FULLERTON
SUMMARY OF PERSONNEL CHANGES
 FISCAL YEAR 2025-26

Department	FTE	Description of Position Changes	
Administrative Services	0.0		
	1.0	Add	Administrative Analyst I (Overfill) ³
	(1.0)	Delete	Administrative Assistant/Confidential (Overfill)
Community & Economic Development	1.5		
	0.5	Add	Administrative Assistant ⁷
	1.0		Convert Community Outreach Specialist from Non-Reg to FTE ²
	1.0		Building Inspector III (Reclassification) ⁶
	(1.0)	Delete	Building Inspector II (Reclassification) ⁶
Information Technology	(1.0)		
	(1.0)	Delete	IT Program Manager ⁸
Library	2.0		
	1.0	Add	Children Services Librarian ⁹
	1.0		Library Technical Assistant I ⁹
Police	(1.0)		
	1.0	Add	Police Records Shift Leader ¹
	1.0		Police Sergeant ¹
	(2.0)	Delete	Police Records Clerk ¹
	(1.0)		Police Corporal ¹
Public Works	1.5		
	1.0	Add	Street Leads Worker (Reclass) ⁴
	1.0		Water Production Operator ⁵
	1.0		Senior Maintenance Worker ⁵
	6.0		Senior Maintenance Worker (Reclass) ⁴
	(1.0)	Delete	Maintenance Worker (Reclass) ⁴
	(0.5)		Administrative Assistant ⁷
	(6.0)		Maintenance Worker (Reclass) ⁴
Citywide Net Position Change	3.0		

¹ FY 24-25 approved personnel change to Police Department now reflected in FY 25-26 Adopted Budget.
² FY 24-25 approved personnel change to CED to convert Nonregular Hours to 1 FTE Limited Term Community Outreach Specialist Position.
³ Administrative Services to overfill Administrative Assistant with Administrative Analyst I position.
⁴ Public Works to reclass multiple Maintenance Worker Positions to Senior Maintenance Worker Positions and 1 FTE Maintenance Worker to 1 FTE Streets Lead Worker in FY 2025-26 Adopted Budget.
⁵ Public Works to add 1 FTE Senior Maintenance Worker and 1 FTE Water Production Operator in FY 2025-26 Adopted Budget.
⁶ Community and Economic Development to reclassify Building Inspector II to Building Inspector III in FY 2025-26 Adopted Budget.
⁷ Administrative Assistant was shared between PW and CED in FY 2024-25 Budget will be fully transferred to CED in FY 2025-26 Adopted Budget.
⁸ 1 FTE Vacant IT Program Manager Position to be eliminated in FY 25-26 Adopted Budget.
⁹ In FY 25-26, a new addition of Children Services Librarian and Library Technical Assistant I was added to the Budget pending HR review.

FUND BALANCES SUMMARIES - FISCAL YEAR 2025-26

Fund	Fund Title	Projected Beginning Balance	+	Adopted Revenue	+	Adopted Transfers In
GENERAL OPERATING FUNDS ¹						
10	General Fund	\$29,239,264		\$135,063,677		\$778,087
11	Infrastructure Fund	3,313,935		30,000		2,599,777
13	Library	641,701		328,928		4,550,036
15	Parks & Recreation	107,551		2,119,847		4,817,444
General Funds Total		\$33,302,450		\$137,542,452		\$12,745,344
SPECIAL REVENUE FUNDS						
20	West Coyote Hills Endowment	413,343		-		
21	Opioid Litigation Settlement Fund	881,577		300,000		
22	Air Quality Improvement	1,218,391		196,600		
23	Sanitation	(865,895)		6,708,136		3,100,000
25	Measure M2	7,116,264		3,489,905		
26	Housing	12,210,793		275,350		
27	FTV Cable-PEG	524,475		216,015		
28	SB2/PLHA Fund	(944,949)		604,410		
29	SB1/RMRA	7,902,436		3,856,660		
30	Gas Tax	940,719		4,166,620		
32	Grant Administration	424,050		1,718,692		
33	Supplemental Law Enforcement Svcs.	88,946		300,000		
34	Asset Seizure	777,537		525,679		
35	Community Development Block Grant	6,139		1,757,083		
36	Drainage Capital Outlay	4,994,358		443,795		
37	Traffic Safety	-		300,000		
38	ARPA Fund	486,655		-		
39	Park Dwelling	2,407,871		4,410,108		
46	Refuse	1,510,596		15,964,293		
DEBT SERVICE FUNDS						
58	Debt Service Reserve	205,907		-		
CAPITAL PROJECT FUNDS						
74	Capital Projects	(12,141,806)		3,568,428		11,495,107
ENTERPRISE FUNDS ²						
40	Airport	2,361,245		2,762,717		
41	CNG	(205,530)		160,000		
42	Brea Dam	79,328		4,210,000		
44	Water	50,216,296		49,117,765		
45	Whiting/Lemon Parking	72,460		10,000		
47	Sewer	8,877,163		6,215,000		
INTERNAL SERVICE FUNDS ²						
62	Liability Insurance	9,819,399		11,100,000		
64	Vehicle Replacement	18,456,952		3,529,101		
65	Workers' Compensation	15,326,428		4,214,265		
66	Group Insurance	1,397,942		8,801,651		
67	Equipment Maintenance	2,275,111		4,934,630		
68	Information Technology	1,884,207		8,781,885		992,768
69	Building Maintenance	645,751		3,530,058		
70	Facility Capital Repair	2,012,782		704,960		
	<i>Less: Internal Service Allocations</i>			<i>(44,545,550)</i>		
80-89	Successor Agency	4,077,366		10,064,810		
TOTAL CITY FUNDS		\$178,756,756		\$259,935,518		\$28,333,219

(1) General Fund Fund Balances include total fund balances, including Assigned, Unassigned and all fund designations.

(2) Enterprise and Internal Service Funds "Beginning Fund Balance" consists of working capital fund balance, current assets less current liabilities.

FUND BALANCES SUMMARIES - FISCAL YEAR 2025-26

-	Adopted Transfers Out	-	Adopted Expenditures	=	Projected Ending Balance	Fund Title	Fund
						GENERAL OPERATING FUNDS	
	\$13,460,025		\$126,165,250		\$25,455,753	General	10
	2,500,000		-		3,443,712	Infrastructure Fund	11
	-		4,878,964		641,701	Library	13
	-		6,937,291		107,551	Parks & Recreation	15
	\$15,960,025		\$137,981,505		\$29,648,716	General Funds Total	
						SPECIAL REVENUE FUNDS	
			-		413,343	West Coyote Hills Endowment	20
			200,000		981,577	Opioid Litigation Settlement Fund	21
			10,000		1,404,991	Air Quality Improvement	22
			8,793,181		149,060	Sanitation	23
	2,995,107		587,406		7,023,656	Measure M2	25
			741,839		11,744,304	Housing	26
			194,856		545,634	FTV Cable-PEG	27
			604,410		(944,949)	SB2/PLHA Fund	28
	3,700,000		439		8,058,656	SB1/RMRA	29
	100,000		4,284,367		722,972	Gas Tax	30
			1,672,688		470,054	Grant Administration	32
			211,054		177,892	Supplemental Law Enforcement Svcs.	33
			406,899		896,317	Asset Seizure	34
	350,000		1,407,083		6,139	Community Development Block Grant	35
	3,550,000		647,276		1,240,877	Drainage Capital Outlay	36
	300,000		-		-	Traffic Safety	37
	-		196,415		290,240	ARPA Fund	38
	250,000		-		6,567,979	Park Dwelling	39
	-		16,234,037		1,240,852	Refuse	46
						DEBT SERVICE FUNDS	
			-		205,907	Debt Service Reserve	58
						CAPITAL PROJECT FUNDS	
	100,000		15,063,535		(12,241,806)	Capital Projects	74
						ENTERPRISE FUNDS	
			2,272,373		2,851,589	Airport	40
			237,441		(282,971)	CNG	41
			4,420,681		(131,353)	Brea Dam	42
			59,403,509		39,930,552	Water	44
			48,721		33,739	Whiting/Lemon Parking	45
			6,080,485		9,011,678	Sewer	47
						INTERNAL SERVICE FUNDS	
			10,750,000		10,169,399	Liability Insurance	62
			2,749,605		19,236,448	Vehicle Replacement	64
			3,564,255		15,976,438	Workers' Compensation	65
			8,776,651		1,422,942	Group Insurance	66
			4,896,725		2,313,016	Equipment Maintenance	67
	378,087		9,434,559		1,846,214	Information Technology	68
			4,132,177		43,632	Building Maintenance	69
	650,000		11,078		2,056,664	Facility Capital Repair	70
			(44,356,540)			<i>Less: Internal Service Allocations</i>	
	-		9,047,795		5,094,381	Successor Agency	80-89
	\$28,333,219		\$270,706,504		\$168,174,780	TOTAL CITY FUNDS	

INTERFUND TRANSFERS SUMMARY

FISCAL YEAR 2025-26

Fund	Transfers In	Transfers Out	Description (To / From)
10 - General Fund	-	4,550,036	To Library Fund
	-	4,817,444	To Parks & Recreation Fund
	-	2,599,777	To Infrastructure Fund
	-	500,000	To Capital Projects Fund
	-	992,768	To Information Technology Fund
	300,000	-	From Traffic Safety Fund
	378,087	-	From Information Technology Fund
	100,000	-	From Capital Projects Fund
General Fund Subtotal	\$778,087	\$13,460,025	
11 - Infrastructure Fund	2,599,777	-	From General Fund
	-	2,500,000	To Capital Projects Fund
13 - Library Fund	4,550,036	-	From General Fund
15 - Parks & Recreation	4,817,444	-	From General Fund
23 - Sanitation	3,100,000	-	From Drainage Capital Outlay Fund
25 - Measure M2	-	2,995,107	To Capital Projects Fund
29 - SB1/RMRA	-	3,700,000	To Capital Projects Fund
30 - Gas Tax	-	100,000	To Capital Projects Fund
35 - Community Development Block Grant	-	350,000	To Capital Projects Fund
36 - Drainage Capital Outlay	-	450,000	To Capital Projects Fund
		3,100,000	To Sanitation Fund
37 - Traffic Safety	-	300,000	To General Fund
39 - Park Dwelling		250,000	To Capital Projects Fund
68 - Information Technology (IT) Fund		378,087	To Capital Projects Fund
	992,768		From General Fund
70 - Facility Capital Repair		650,000	To Capital Projects Fund
74 - Capital Projects		100,000	To General Fund
	500,000		From General Fund
	2,500,000		From Infrastructure Fund
	2,995,107		From Measure M2 Fund
	3,700,000		From SB1/RMRA
	100,000		From Gas Tax Fund
	350,000		From CDBG
	450,000		From Drainage Capital Outlay
	250,000		From Park Dwelling
	650,000		From Facility Capital Repair Fund
Capital Projects Subtotal	\$11,495,107	\$100,000	
TOTAL INTERFUND TRANSFERS	\$28,333,219	\$28,333,219	

REVENUE SUMMARIES

DETAIL BY FUND

FISCAL YEAR 2025-26

Revenue Source	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Adopted
GENERAL FUNDS (10-15)				
Property Taxes				
Secured Property Taxes	35,141,450	37,575,439	37,908,128	40,644,097
Unsecured Property Taxes	907,172	52,367	1,135,722	1,135,722
Penalties/Delinquencies	50,947	795,445	43,000	43,000
Supplemental Property Taxes	1,294,155	984,564	620,000	620,000
Property Tax Collection Fees	(187,651)	(189,654)	(200,000)	(200,000)
Homeowners Subvention	20,226	65,545	143,000	143,000
Property Tax In Lieu of VLF	16,563,878	17,728,379	18,394,966	20,288,692
Total Property Taxes	\$53,790,177	\$57,012,086	\$58,044,816	\$62,674,510
Other Taxes				
Sales & Use Tax	30,622,105	29,315,901	30,512,105	31,308,118
Public Safety Prop 172	1,253,809	1,191,957	1,285,566	1,285,566
Transient Occupancy Tax	3,243,491	3,173,115	3,400,000	3,450,000
Business Registration Tax	1,260,798	1,220,442	1,250,000	1,250,000
Oil Extraction Tax	-	-	10,000	10,000
Real Estate Transfer Tax	712,780	863,740	965,000	965,000
Total Other Taxes	\$37,092,982	\$35,765,154	\$37,422,671	\$38,268,684
Licenses & Permits				
Development Permits	2,666,520	1,785,645	1,805,000	1,805,000
Parking Permits	12,158	15,848	12,000	12,000
Fireworks Permits	27,426	924	43,500	43,500
Public Works Permits	60,774	320	72,074	140,000
Police Alarm Permits	256,151	70,507	250,000	250,000
Other Licenses & Permits	103,539	237,019	146,119	143,600
Hazardous Materials Disclosures	-	111,023	-	-
Underground Tank Permits	8,142	3,636	-	-
Overload Permits	21,142	26,722	23,543	28,058
Encroachment Permits	51,986	40,977	48,792	48,792
Total Licenses & Permits	\$3,207,839	\$2,292,621	\$2,401,028	\$2,470,950
Fines & Penalties				
Other Court Fines	1,732,882	2,055,124	1,675,000	1,300,000
Administrative Citations	113,710	9,038	130,100	130,100
Total Fines & Penalties	\$1,846,592	\$2,064,162	\$1,805,100	\$1,430,100
Use of Money & Property				
Interest Income	591,142	640,350	361,230	445,000
Unrealized Gain (loss)	226,817	811,197	-	-
Supplemental Interest	-	-	-	-

**REVENUE SUMMARIES
DETAIL BY FUND**

Revenue Source	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Adopted
GENERAL FUNDS (10-15) cont.				
Property Lease	1,237,563	1,237,563	1,237,563	1,237,563
Cell Tower Rent	403,999	374,213	457,600	464,400
Rents	757,707	804,620	760,800	906,214
Leases	718,468	590,430	865,000	865,000
General Concessions	383,260	63,187	75,787	75,787
R-O-W Impact Fee	-	383,260	383,260	383,260
Prisoners' Welfare	-	23	1,000	1,000
Franchise Fees	4,787,544	5,534,009	4,500,000	4,900,000
Total Use of Money & Property	\$9,106,499	\$10,438,850	\$8,642,240	\$9,278,224
Other Agencies				
Motor Vehicle In-Lieu Tax	147,996	178,344	150,000	225,000
POST	17,083	5,812	20,000	10,000
State Mandated Costs	-	54,782	100,000	100,000
Parks Maint. - School District	175,000	-	-	-
Other Agency Contributions	532,460	445,019	499,725	569,125
Federal Dept of Justice	-	-	-	-
Total Other Agencies	\$872,539	\$683,957	\$769,725	\$904,125
Charges for Services				
Zoning & Planning Fees	980,115	644,229	512,760	509,000
Plan Check Fees	1,769,006	1,018,817	2,270,765	2,265,031
Microfilming Fees	37,679	26,226	20,000	20,000
Sale of Maps & Publications	11,212	31,768	8,550	6,000
Misc. Filing/Certification Fees	3,062	-	-	-
Sanitation Dist. Connection Fees	11,652	7,202	10,000	10,000
Business License Review	26,819	21,523	14,000	14,000
Police Fees	1,250,612	1,130,917	1,540,347	1,367,099
Fire Fees	368,624	419,437	1,117,500	744,000
Ambulance Billing	5,329,849	6,809,703	6,000,000	10,128,000
Paramedic Fees	716,912	(72,641)	705,000	190,000
Public Works Fees	1,010,240	1,223,113	1,072,609	1,344,367
Refuse Services	643,652	683,845	750,028	966,228
Damage Repair	25,817	71,016	40,000	50,000
Vehicle Station Charging Fees	6,863	18,380	6,600	25,000
Parking Fees	144,211	138,808	275,000	145,000
Miscellaneous Fees	27,179	6,002	1,200	1,000
Total Charges for Services	\$12,363,504	\$12,178,345	\$14,344,359	\$17,784,725
Other Revenues				
Sale of Property	5,691	2,185	5,000	5,000
Donations	249,433	343,684	352,562	352,562
Misc. Reimbursements/Rebates	56,631	13,940	15,000	15,000
Admin. Indirect Cost	1,464,903	1,303,731	1,524,564	1,869,797

**REVENUE SUMMARIES
DETAIL BY FUND**

Revenue Source	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Adopted
GENERAL FUNDS (10-15) cont.				
Miscellaneous	370,999	346,639	10,000	10,000
Revenue Allocation	(1,464,903)	(1,303,731)	-	-
Total Other Revenues	\$682,753	\$706,448	\$1,907,126	\$2,252,358
GENERAL FUND TOTAL	\$118,962,884	\$121,141,622	\$125,337,066	\$135,063,677
INFRASTRUCTURE FUND (11)				
Interest Income	3,398	37,656	10,000	30,000
INFRASTRUCTURE FUND TOTAL	\$3,398	\$37,656	\$10,000	\$30,000
LIBRARY FUND (13)				
Secured Property Taxes	80,829	82,667	80,598	84,628
Fines & Fees	5,447	3,554	4,200	4,200
Rents	17,504	15,489	20,000	20,000
State Grants	-	27,046	40,000	40,000
Other Agencies	3,836	164	-	-
Passport Execution Fee	37,145	41,930	60,000	60,000
Passport Photo Fee	10,940	14,960	20,000	20,000
Donations	104,614	345,274	1,100	1,100
Miscellaneous	26,963	26	-	-
Restricted Contributions	17,834	-	99,000	99,000
LIBRARY FUND TOTAL	\$305,112	\$531,109	\$324,898	\$328,928
PARKS & RECREATION FUND (15)				
Interest Income	31,681	30,310	-	-
Cell Tower Rent	(539)	539	-	50,000
Rents	81,573	180,528	106,800	107,452
Facility Rentals	600,275	743,654	826,500	774,500
Leases	92,715	108,209	105,852	105,852
Field Use Charges	139,168	184,564	120,000	120,000
General Concessions	8,618	9,641	8,000	10,800
Parks & Recreation Fees	456,278	625,185	584,425	726,243
Donations	14,750	54,467	101,000	70,000
Miscellaneous	48,435	14,887	17,000	30,000
State Grants	-	-	175,000	125,000
PARKS & RECREATION FUND TOTAL	\$1,472,954	\$1,951,984	\$2,044,577	\$2,119,847
GENERAL FUNDS TOTAL	\$120,744,349	\$123,662,371	\$127,716,541	\$137,542,452

**REVENUE SUMMARIES
DETAIL BY FUND**

Revenue Source	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Adopted
SPECIAL REVENUE FUNDS				
WEST COYOTE HILLS ENDOWMENT FUND (20)				
Donations	298,425	-	-	-
Interest Income	(3,086)	17,361	-	-
WEST COYOTE HILLS FUND TOTAL	\$295,339	\$17,361	\$0	\$0
OPIOID LITIGATION SETTLEMENT (21)				
Interest Income	-	1,653	-	-
Opioid Litigation Abatement	-	52,135	-	300,000
Opioid Litigation Subdivision	-	103,827	-	-
OPIOID LITIGATION SETTLEMEN TOTAL	\$0	157,615	\$0	\$300,000
AIR QUALITY FUND (22)				
Motor Vehicle Air Quality Fees	137,942	240,444	181,000	181,000
Other Agency Contributions	-	-	-	-
Interest Income	12,740	50,427	15,600	15,600
AIR QUALITY FUND TOTAL	\$150,682	\$290,870	\$196,600	\$196,600
SANITATION FUND (23)				
Sanitation Fees	6,557,345	5,991,553	7,200,000	6,650,000
Damage Repair	4,272	12,222	-	-
Interest Income	31,191	14,178	58,136	58,136
SANITATION FUND TOTAL	\$6,592,808	\$6,017,953	\$7,258,136	\$6,708,136
MEASURE M2 FUND (25)				
Measure M2	3,295,057	3,345,094	3,766,231	3,416,980
Interest Income	(6,429)	329,619	72,925	72,925
MEASURE M2 FUND TOTAL	\$3,288,628	\$3,674,713	\$3,839,156	\$3,489,905
HOUSING FUND (26)				
Other Revenue	4,750	4,750	-	-
Interest Income	267,410	297,960	275,350	275,350
HOUSING FUND TOTAL	\$272,160	\$302,710	\$275,350	\$275,350
FTV CABLE-PEG ACCESS FUND (27)				
Franchise - Cable PEG Support	208,688	183,479	200,000	200,000
Interest Income	10,762	52,500	16,015	16,015
FTV CABLE-PEG FUND TOTAL	\$219,450	\$235,979	\$216,015	\$216,015

**REVENUE SUMMARIES
DETAIL BY FUND**

Revenue Source	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Adopted
SB2/PLHA FUND (28)				
State Grant	1,070,068	-	590,205	604,410
Interest Income	5,194	5	-	-
SB2/PLHA FUND TOTAL	\$1,075,262	\$5	\$590,205	\$604,410
SB1/RMRA FUND (29)				
Gas Tax SB1/RMRA	3,188,176	3,652,604	3,695,101	3,774,844
Interest Income	13,735	285,568	81,816	81,816
SB1/RMRA FUND TOTAL	\$3,201,911	\$3,938,172	\$3,776,917	\$3,856,660
GAS TAX FUND (30)				
Gas Tax	3,652,011	3,956,233	3,983,777	4,070,600
Damage Repair	21,594	68,874	35,000	35,000
Interest Income	3,728	58,497	61,020	61,020
GAS TAX FUND TOTAL	\$3,677,333	\$4,083,603	\$4,079,797	\$4,166,620
GRANTS FUND (32)				
State Grants	3,060,659	11,320,461	-	-
County Grants	-	-	-	-
Older Americans Act Grant	75,749	83,687	100,000	76,000
HOME Grant	65,724	100,172	546,530	461,693
Federal Grants	1,032,574	622,299	608,638	608,638
Other Agency Contributions	47,250	19,642	532,361	532,361
Miscellaneous	(37,585)	-	40,000	40,000
GRANTS FUND TOTAL	\$4,244,371	\$12,146,261	\$1,827,529	\$1,718,692
SLES FUND (33)				
State Grants	359,869	412,076	300,000	300,000
SLES FUND TOTAL	\$359,869	\$412,076	\$300,000	\$300,000
ASSET SEIZURE FUND (34)				
Federal DOJ Grants	828,227	540,473	500,000	500,000
Other Federal Grants	77,169	1,008	15,000	15,000
Miscellaneous	-	44,000	-	-
Interest Income	1,299	23,078	10,679	10,679
ASSET SEIZURE FUND TOTAL	\$906,695	\$608,559	\$525,679	\$525,679
CDBG FUND (35)				
CDBG	1,324,491	1,532,300	1,747,680	1,757,083
Miscellaneous	8,489	65,336	-	-
CDBG FUND TOTAL	\$1,332,980	\$1,597,635	\$1,747,680	\$1,757,083
DRAINAGE CAPITAL OUTLAY FUND (36)				
Sanitation Fees	631,857	665,728	800,000	350,000
Interest Income	38,606	274,533	93,795	93,795
DRAINAGE CAP. OUTLAY FUND TOTAL	\$670,463	\$940,262	\$893,795	\$443,795

**REVENUE SUMMARIES
DETAIL BY FUND**

Revenue Source	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Adopted
TRAFFIC SAFETY FUND (37)				
Motor Vehicle Fines	227,031	272,442	200,000	300,000
TRAFFIC SAFETY FUND TOTAL	\$227,031	\$272,442	\$200,000	\$300,000
ARPA FUND (38)				
Federal Grant	9,025,501	12,788,866	-	-
Interest Income	501,202	1,555,211	-	-
ARPA FUND TOTAL	\$9,526,703	\$14,344,076	\$0	\$0
PARK DWELLING FUND (39)				
Park Dwelling Fees	298,801	(178,197)	4,315,180	4,315,180
Interest Income	(5,721)	101,766	94,928	94,928
PARK DWELLING FUND TOTAL	\$293,080	(\$76,432)	\$4,410,108	\$4,410,108
ENTERPRISE FUNDS				
AIRPORT FUND (40)				
Aircraft Taxes	226,853	123,987	249,538	205,476
Parking Fees	320	480	480	480
Rents	46,708	68,621	49,376	8,476
Fixed-Base Operators	560,069	576,606	588,072	675,714
Hangar Admin. Fees	4,950	5,400	4,000	5,670
Hangar Rental	1,141,540	1,238,324	1,325,449	1,362,156
Fuel Flowage Fees	38,674	56,171	50,000	70,213
Tie-Downs	111,815	158,105	122,997	197,631
Visitor Aircraft Parking	12,450	11,324	13,695	12,456
Field Use Charges	1,475	2,656	2,000	2,300
Airport Fees	4,400	4,400	4,840	5,340
FAA Federal Grants	261,415	532,425	1,173,000	-
State Grants	-	26,621	-	-
Donations	-	-	-	-
Bond Proceeds	-	-	-	-
Interest Income	277,830	381,466	39,718	211,481
Miscellaneous	1,723	10,460	8,324	5,324
AIRPORT FUND TOTAL	\$2,690,222	\$3,197,046	\$3,631,489	\$2,762,717
COMPRESSED NATURAL GAS (CNG) FUND (41)				
CNG Sales	285	(7)	120,000	160,000
Interest Income	2,575	(2,341)	-	-
TOTAL CNG FUND	\$2,859	(\$2,348)	\$120,000	\$160,000

**REVENUE SUMMARIES
DETAIL BY FUND**

Revenue Source	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Adopted
ENTERPRISE FUNDS cont.				
BREA DAM FUND (42)				
Cell Tower Rent	32,657	33,238	32,000	32,000
Park Property Lease	25,426	66,498	24,000	38,000
Rents	42,000	2,000	-	-
Facility Rentals	63,975	69,236	41,000	45,000
Field Use Charges	230,882	183,243	210,000	211,000
General Concessions	1,289	1,369	2,000	2,000
Parking Fees	-	-	56,000	20,000
Recreation Fees	348,057	359,824	307,300	358,000
Golf Revenues	3,478,700	3,468,204	3,400,000	3,460,000
Donations	30,000	40,040	44,000	44,000
Miscellaneous	451,921	-	-	-
Interest Income	47,749	164,209	-	-
BREA DAM FUND TOTAL	\$4,752,655	4,387,862	\$4,116,300	4,210,000
WATER FUND (44)				
Water Sales	46,457,921	47,950,102	53,851,305	47,250,000
Water Permits	39,033	55,492	45,500	80,520
Cell Tower Rent	342,739	301,369	320,000	350,000
Customer Service Charges	189,933	255,335	350,000	250,000
Plan Check Fees	45,151	43,025	40,000	45,000
Misc. Fees & Charges	22,718	73,877	47,130	59,130
Water Delinquency Charges	1,076,353	673,523	900,000	600,000
Water System Reimbursements	7,425	477,059	13,000	13,000
Sale of Property	18,099	18,501	18,000	18,000
Damage Repair	7,191	30,087	15,000	15,000
State Grant	(231,013)	1,554	-	-
Federal Grant	39,975	165,329	-	-
Underground Locating Impact Fee	270,000	270,000	148,500	148,500
Miscellaneous Revenue	49,622	72,566	88,615	88,615
Interest Income	525,001	2,364,447	600,000	200,000
Contributed Assets	77,325	108,527	-	-
WATER FUND TOTAL	\$48,937,474	\$52,860,792	\$56,437,050	\$49,117,765
WHITING-LEMON PARKING FUND (45)				
Parking Fees	7,500	-	10,000	10,000
Interest Income	(1,583)	(13,856)	-	-
WHITING-LEMON PARKING FUND TOTAL	\$5,917	(\$13,856)	\$10,000	\$10,000

**REVENUE SUMMARIES
DETAIL BY FUND**

Revenue Source	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Adopted
REFUSE FUND (46)				
Refuse Collection & Disposal	13,684,575	13,572,122	15,200,000	15,344,293
AB 939 Fees	512,934	512,230	500,000	500,000
Refuse Admin Reimbursement	134,171	-	144,293	
CRV	-	3,131	265,393	100,000
Miscellaneous	4,705	145,426	-	-
Interest Income	8,449	68,710	20,000	20,000
REFUSE FUND TOTAL	\$14,344,834	\$14,301,619	\$16,129,686	\$15,964,293
SEWER FUND (47)				
Sewer Service Fee	5,336,462	5,896,909	6,000,000	6,000,000
Wastewater Discharge Permit	34,833	35,100	40,000	40,000
Interest Income	101,297	363,172	187,650	175,000
SEWER FUND TOTAL	\$5,472,592	\$6,295,181	\$6,227,650	6,215,000
INTERNAL SERVICES FUNDS				
LIABILITY INSURANCE FUND (62)				
Interfund Insurance	12,024,521	11,353,111	11,178,303	10,750,000
Interest Income	244,367	1,058,888	350,000	350,000
Bond Proceeds	-	-	-	-
Revenue Allocation	(12,024,521)	(11,353,111)	(11,178,303)	(10,750,000)
Insurance Reimbursements	1,000	400	-	-
LIABILITY INSURANCE FUND TOTAL	\$245,367	\$1,059,288	\$350,000	\$350,000
VEHICLE REPLACEMENT FUND (64)				
Interfund Equip. Replacement	2,823,044	2,963,067	3,267,439	3,449,101
Interest Income	60,560	285,427	80,000	80,000
Sale of Property	257,698	252,955	-	-
Revenue Allocation	(2,823,044)	(2,963,067)	(3,267,439)	(3,449,101)
Contributed Asset from Developer	-	-	-	-
Miscellaneous	1,833	-	-	-
VEHICLE REPLACEMENT FUND TOTAL	\$320,091	\$538,381	\$80,000	\$80,000
WORKERS' COMPENSATION FUND (65)				
Interfund Workers' Compensation	4,082,954	3,332,146	2,461,660	3,764,265
Interest Income	365,348	1,356,316	450,000	450,000
Revenue Allocation	(4,082,954)	(3,332,146)	(2,461,660)	(3,764,265)
Insurance Recovery Costs	203	19	-	-
Benefit Reimbursements	302,771	159,261	-	-
WORKERS' COMPENSATION FUND TOTAL	\$668,322	\$1,515,596	\$450,000	\$450,000

**REVENUE SUMMARIES
DETAIL BY FUND**

Revenue Source	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Adopted
INTERNAL SERVICES FUNDS (cont.)				
GROUP INSURANCE FUND (66)				
Interfund Insurance	6,983,274	7,397,159	8,728,641	8,776,651
Interest Income	23,147	111,280	25,000	25,000
Donations	-	1,728	-	-
Cigna Wellness Contributions	34,216	48,911	-	-
Revenue Allocation	(6,983,274)	(7,397,159)	(8,728,641)	(8,776,651)
GROUP INSURANCE FUND TOTAL	\$57,363	\$161,919	\$25,000	\$25,000
EQUIPMENT MAINTENANCE FUND (67)				
Interfund Equip. Maintenance	3,353,805	4,839,857	4,868,257	4,854,630
Interest Income	73,254	180,075	80,000	80,000
Damage Repair	47,807	13,320	-	-
Sale of Property	810	-	-	-
Revenue Allocation	(3,353,805)	(4,839,857)	(4,868,257)	(4,854,630)
EQUIPMENT MAINTENANCE FUND TOTAL	\$121,871	\$193,395	\$80,000	\$80,000
INFORMATION TECHNOLOGY FUND (68)				
Interfund Information Technology	6,790,737	7,812,888	9,281,309	8,775,885
Interest Income	104,721	43,639	6,000	6,000
Revenue Allocation	(6,790,737)	(7,812,888)	(9,281,309)	(8,775,885)
INFORMATION TECHNOLOGY FUND TOTAL	\$104,721	\$43,639	\$6,000	\$6,000
BUILDING MAINTENANCE FUND (69)				
Interfund Building Maintenance	2,788,130	3,572,559	4,323,102	3,510,058
Interest Income	(4,908)	309,211	20,000	20,000
Miscellaneous Reimbursements	540,662	583,784	-	-
Revenue Allocation	(2,788,130)	(3,572,559)	(4,323,102)	(3,510,058)
BUILDING MAINTENANCE FUND TOTAL	\$535,754	\$892,995	\$20,000	\$20,000
FACILITY CAPITAL REPAIR FUND (70)				
Interfund Facility Capital Repair	567,372	569,543	583,049	664,960
Interest Income	10,116	120,122	40,000	40,000
Other Revenues	-	-	-	-
Revenue Allocation	(567,372)	(569,543)	(583,049)	(664,960)
FACILITY CAPITAL REPAIR FUND TOTAL	\$10,116	\$120,122	\$40,000	\$40,000

**REVENUE SUMMARIES
DETAIL BY FUND**

Revenue Source	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Adopted
CAPITAL PROJECTS FUND (74)				
State Grants	6,583,644	935,418	7,140,000	-
Measure M Regional	95,298	193,018	238,610	150,028
Federal Grants	1,259	705,768	2,805,000	3,218,400
Other Agency Contributions	72,848	1,000,000	-	-
Traffic Mitigation Fees	84,000	-	-	200,000
Developer Agreement Fees	25,635	151,822	-	-
Bond/Loan Proceeds	-	-	-	-
Interest Income	-	-	-	-
Miscellaneous	190,442	579,656	-	-
CAPITAL PROJECTS FUND TOTAL	\$7,053,126	\$3,565,682	\$10,183,610	\$3,568,428
SUCCESSOR AGENCY FUNDS (80-89)				
RPTTF Taxes/ROPS	9,270,595	11,403,609	15,012,851	9,047,795
Rents	-	-	-	-
Interest Income	774,084	1,077,406	25,000	25,000
Miscellaneous	-	10,700,000	-	-
Bond Proceeds	992,015	992,015	318,370	992,015
SUCCESSOR AGENCY FUNDS TOTAL	\$11,036,694	\$24,173,031	\$15,356,221	\$10,064,810
TOTAL CITWIDE REVENUES	\$253,439,090	\$285,916,577	\$271,116,514	\$259,935,519

**EXPENDITURE SUMMARIES
BY FUND & DEPARTMENT
FISCAL YEAR 2025-26**

Fund/Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Adopted
GENERAL FUNDS (10-15)				
City Council	513,657	444,110	459,535	409,527
City Manager	3,303,031	3,367,300	4,095,438	4,879,405
Administrative Services	2,921,263	3,320,705	3,632,811	3,781,437
Human Resources	627,996	558,382	731,485	680,218
General Government	(932,142)	(1,690,348)	(2,759,011)	(4,634,953)
Fire	28,735,152	33,532,155	34,837,549	37,848,818
Police	54,830,228	58,464,115	61,551,581	63,994,648
Community & Economic Development	6,163,016	5,499,964	7,060,214	7,392,771
Public Works	9,017,558	10,182,467	11,295,211	11,813,378
Library	3,641,251	4,368,652	4,744,137	4,878,964
Parks & Recreation	5,513,451	5,926,604	7,210,368	6,937,291
TOTAL GENERAL FUNDS	\$114,334,462	\$123,974,106	\$132,859,319	137,981,505
WEST COYOTE HILLS ENDOWMENT FUND (20)				
Public Works	19	10	-	-
TOTAL WEST COYOTE HILLS FUND	\$19	\$10	\$0	\$0
OPIOID LITIGATION SETTLEMENT (21)				
City Manager	-	1,465	-	-
Police	-	-	-	200,000
General Government	-	4	-	-
TOTAL OPIOID LIT. SETTLEMENT FUND	\$0	\$1,469	\$0	\$200,000
AIR QUALITY IMPROVEMENT FUND (22)				
Community & Economic Development	-	-	-	-
Public Works	5,026	5,505	21,000	10,000
TOTAL AIR QUALITY IMPROVEMENT FUND	\$5,026	\$5,505	\$21,000	\$10,000
SANITATION FUND (23)				
City Manager	3,943	12,635	-	-
Administrative Services	35,333	43,022	55,295	58,843
General Government	13,103	24,497	-	-
Public Works	7,360,123	7,762,444	8,656,303	8,734,338
TOTAL SANITATION FUND	\$7,412,502	\$7,842,597	\$8,711,598	\$8,793,181

**EXPENDITURE SUMMARIES
BY FUND & DEPARTMENT**

Fund/Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Adopted
MEASURE M2 FUND (25)				
Public Works	266,580	284,156	217,000	217,000
Parks and Recreation	124,022	228,081	370,406	370,406
TOTAL MEASURE M2 FUND	\$390,602	\$512,237	\$587,406	\$587,406
HOUSING FUND (26)				
Community & Economic Development	11,348	319,000	610,350	741,839
General Government	-	-	-	-
TOTAL HOUSING FUND	\$11,348	\$319,000	\$610,350	\$741,839
FTV CABLE-PEG ACCESS FUND (27)				
City Manager	30,628	123,495	244,856	194,856
Police		48,535		
TOTAL FTV CABLE-PEG FUND	\$30,628	172,030	\$244,856	\$194,856
SB2/PHLA FUND (28)				
Community & Economic Development	214,602	2,122,540	590,205	604,410
TOTAL SB2/PHLA FUND	\$214,602	\$2,122,540	\$590,205	\$604,410
SB1/RMRA FUND (29)				
Public Works	710	655	439	439
TOTAL S1/RMRA FUND	\$710	\$655	\$439	\$439
GAS TAX FUND (30)				
Public Works	3,304,947	3,423,910	4,268,058	4,284,367
General Government	-	-	-	-
TOTAL GAS TAX FUND	\$3,304,947	\$3,423,910	\$4,268,058	\$4,284,367
GRANTS FUND (32)				
City Manager	2,190,000	252,735	-	-
Fire	149,760	281,864	-	-
Police	1,395,161	1,152,265	947,740	947,740
Community & Economic Development	437,566	11,048,752	566,895	461,693
Public Works	2,500	421,035	-	-
Parks & Recreation	100,334	92,326	215,633	263,255
TOTAL GRANTS FUND	\$4,275,321	\$13,248,977	\$1,730,268	\$1,672,688

**EXPENDITURE SUMMARIES
BY FUND & DEPARTMENT**

Fund/Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Adopted
SLES FUND (33)				
Police	359,869	412,076	211,054	211,054
TOTAL SLES FUND	\$359,869	\$412,076	\$211,054	\$211,054
ASSET SEIZURE FUND (34)				
Police	599,441	569,968	381,899	406,899
TOTAL ASSET SEIZURE FUND	\$599,441	\$569,968	\$381,899	\$406,899
CDBG FUND (35)				
Community & Economic Development	739,591	850,282	1,397,680	1,407,083
TOTAL CDBG FUND	\$739,591	\$850,282	\$1,397,680	\$1,407,083
DRAINAGE CAPITAL OUTLAY FUND (36)				
Public Works	205,640	220,187	303,997	317,276
Capital Improvements	-	-	-	330,000
TOTAL DRAINAGE CAPITAL OUTLAY FUND	\$205,640	\$220,187	\$303,997	647,276
ARPA FUND (38)				
City Manager	23,377	19,209	25,878	26,822
Administrative Services	111,192	126,213	171,216	169,593
General Government	1,815,357	572,931	-	-
TOTAL ARPA FUND	\$1,949,926	\$718,353	\$197,094	\$196,415
PARK DWELLING FUND (39)				
General Government	104	53	-	-
TOTAL PARK DWELLING FUND	\$104	\$53	\$0	\$0
AIRPORT FUND (40)				
Public Works	2,376,919	5,160,925	2,196,892	2,272,373
Capital Improvements	-	(520)	1,173,000	-
General Government	-	-	-	-
TOTAL AIRPORT FUND	\$2,376,919	\$5,160,405	\$3,369,892	\$2,272,373

**EXPENDITURE SUMMARIES
BY FUND & DEPARTMENT**

Fund/Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Adopted
CNG FUND (41)				
Public Works	113,584	65,404	221,560	237,441
General Government	-	-	-	-
TOTAL CNG FUND	\$113,584	\$65,404	\$221,560	\$237,441
BREA DAM FUND (42)				
Public Works	-	1,444	-	-
Parks & Recreation	4,357,650	4,361,648	4,252,036	4,420,681
General Government	-	-	-	-
TOTAL BREA DAM FUND	\$4,357,650	\$4,363,093	\$4,252,036	\$4,420,681
WATER FUND (44)				
City Council	(7,317)	8,771	7,550	7,678
City Manager	26,472	33,996	-	-
Administrative Services	1,469,562	1,624,534	1,471,402	1,479,203
Human Resources	-	-	-	-
Community Development	-	-	-	-
Public Works	29,567,682	32,533,037	38,469,964	41,730,893
Parks & Recreation	48,711	40,419	53,337	85,735
General Government	-	-	-	-
Capital Improvements	437,574	100,227	20,225,000	16,100,000
TOTAL WATER FUND	\$31,542,684	\$34,340,985	\$60,227,253	\$59,403,509
WHITING/LEMON PARKING FUND (45)				
Public Works	85,711	13,354	92,290	48,721
General Government	-	(9)	-	-
TOTAL WHITING/LEM. PARKING FUND	\$85,711	13,345	\$92,290	\$48,721
REFUSE COLLECTION FUND (46)				
City Manager	-	-	-	-
Administrative Services	73,457	113,124	141,998	154,678
Public Works	13,892,415	15,435,132	15,950,252	16,079,359
TOTAL REFUSE COLLECTION FUND	\$13,965,872	\$15,548,256	\$16,092,250	\$16,234,037
SEWER FUND (47)				
City Manager	3,943	15,749	-	-
Administrative Services	35,042	43,898	55,295	58,843

**EXPENDITURE SUMMARIES
BY FUND & DEPARTMENT**

Fund/Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Adopted
Human Resources	-	-	-	-
General Government	-	-	-	-
Public Works	5,453,269	4,959,911	4,760,971	5,021,642
Capital Improvements	255,565	(70,954)	500,000	1,000,000
TOTAL SEWER FUND	\$5,747,820	\$4,948,604	5,316,266	6,080,485
 LIABILITY INSURANCE FUND (62)				
Human Resources	9,666,649	(5,155,158)	11,178,303	10,750,000
General Government	-	-	-	-
Less Allocations	(12,459,521)	-	(11,178,303)	(10,750,000)
TOTAL LIABILITY INSURANCE FUND	(\$2,792,873)	(\$5,155,158)	\$0	\$0
 VEHICLE REPLACEMENT FUND (64)				
Public Works	1,525,205	1,453,040	3,886,405	2,749,605
Less Allocations	(2,948,413)	(2,616,652)	(4,336,439)	(3,449,101)
TOTAL VEHICLE REPLACEMENT FUND	(\$1,423,208)	(\$1,163,612)	(\$450,034)	(\$699,496)
 WORKERS' COMPENSATION FUND (65)				
Human Resources	2,594,288	3,163,220	3,461,706	3,564,255
General Government	-	-	-	-
Less Allocations	(4,082,954)	(3,332,146)	(2,461,706)	(3,564,255)
TOTAL WORKERS' COMPENSATION FUND	(\$1,488,665)	(\$168,926)	\$1,000,000	\$0
 GROUP INSURANCE FUND (66)				
Administrative Services	-	-	-	-
Human Resources	7,140,955	7,723,700	8,728,641	8,776,651
General Government	-	-	-	-
Less Allocations	(6,983,274)	(7,397,159)	(8,728,641)	(8,776,651)
TOTAL GROUP INSURANCE FUND	\$157,681	\$326,540	\$0	\$0
 EQUIPMENT MAINTENANCE FUND (67)				
Public Works	3,781,410	4,100,216	5,187,652	4,896,725
General Government	-	-	-	-
Less Allocations	(3,558,663)	(5,049,960)	(4,875,257)	(4,854,630)
TOTAL EQUIPMENT MAINTENANCE FUND	\$222,747	(\$949,743)	\$312,395	\$42,095

**EXPENDITURE SUMMARIES
BY FUND & DEPARTMENT**

Fund/Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Adopted
INFORMATION TECHNOLOGY FUND (68)				
Information Technology	7,887,691	8,821,397	8,903,222	8,441,791
General Government	248,279	24,043	-	-
Capital Improvements	-	-	1,676,938	992,768
Less Allocations	(6,814,231)	(8,016,110)	(9,281,309)	(8,775,885)
TOTAL INFO TECHNOLOGY FUND	\$1,321,739	\$829,329	\$1,298,851	\$658,674
BUILDING MAINTENANCE FUND (69)				
Public Works	3,111,605	4,288,400	4,157,246	4,132,177
General Government	-	-	-	-
Less Allocations	(3,168,643)	(4,003,661)	(4,330,802)	(3,510,058)
TOTAL BUILDING MAINTENANCE FUND	(\$57,038)	\$284,738	(\$173,556)	\$622,119
FACILITY CAPITAL REPAIR FUND (70)				
Public Works	13,384	11,894	13,078	11,078
Less Allocations	(567,372)	(569,543)	(596,049)	(675,960)
TOTAL FACILITY CAPITAL REPAIR FUND	(\$553,988)	(\$557,649)	(\$582,971)	(\$664,882)
CAPITAL PROJECTS FUND (74)				
Public Works	-	(739)	-	-
Capital Improvements	22,249,118	22,335,143	27,329,050	15,063,535
TOTAL CAPITAL PROJECTS FUND	\$22,249,118	\$22,334,404	\$27,329,050	\$15,063,535
SUCCESSOR AGENCY FUNDS (80-89)				
Successor Agency	1,608,433	1,376,232	15,012,851	9,047,795
City Manager	18,608	15,721	28,513	-
Administrative Services	63,730	33,529	73,279	-
Human Resources	88	984	9,520	-
Community & Economic Development	(47,937)	15,310	118,233	-
TOTAL SUCCESSOR AGENCY FUNDS	\$1,642,922	\$1,441,776	\$15,242,396	\$9,047,795
TOTAL CITYWIDE EXPENDITURES	\$211,303,413	\$236,055,749	\$285,662,901	\$270,706,504

EXPENDITURE SUMMARIES
BY FUND, DEPARTMENT & CATEGORY
 FISCAL YEAR 2025-26

Department/Fund	Salaries & Benefits	Maintenance & Support	Capital Outlay	Allocations Out	Total
General Funds (10-15)					
City Council	69,088	340,439	-	-	409,527
City Manager	1,292,040	3,587,365	-	-	4,879,405
Administrative Services	2,836,556	944,881	-	-	3,781,437
Human Resources	399,821	280,397	-	-	680,218
General Government	(2,057,941)	(2,577,012)	-	-	(4,634,953)
Fire	25,990,918	11,754,900	103,000	-	37,848,818
Police	47,326,950	16,667,698	-	-	63,994,648
Comm. & Economic Development	4,623,650	2,769,121	-	-	7,392,771
Public Works	4,534,664	7,415,228	79,000	(215,514)	11,813,378
Library	3,005,051	1,873,913	-	-	4,878,964
Parks & Recreation	2,758,961	4,178,330	-	-	6,937,291
Total General Funds	\$90,779,758	\$47,235,261	\$182,000	(\$215,514)	\$137,981,505
Opioid Litigation Settlement Fund (21)					
Police	-	200,000	-	-	200,000
Total Opioid Litigation Fund	\$0	\$200,000	\$0	\$0	\$200,000
Air Quality Improvement Fund (22)					
Comm. & Economic Development	-	-	-	-	-
Public Works	-	10,000	-	-	10,000
Total Air Quality Imp. Fund	\$0	\$10,000	\$0	\$0	\$10,000
Sanitation Fund (23)					
Administrative Services	58,843	-	-	-	58,843
Public Works	3,399,076	5,312,762	22,500	-	8,734,338
Total Sanitation Fund	\$3,457,919	\$5,312,762	\$22,500	\$0	\$8,793,181
Measure M2 Fund (25)					
Public Works	-	217,000	-	-	217,000
Parks & Recreation	74,000	296,406	-	-	370,406
Total Measure M2 Fund	\$74,000	\$513,406	\$0	\$0	\$587,406
Housing Fund (26)					
Comm. & Economic Development	363,176	378,663	-	-	741,839
General Government	-	-	-	-	-
Total Housing Fund	\$363,176	\$378,663	\$0	\$0	\$741,839

**EXPENDITURE SUMMARIES
BY FUND, DEPARTMENT & CATEGORY
FISCAL YEAR 2025-26**

Department/Fund	Salaries & Benefits	Maintenance & Support	Capital Outlay	Allocations Out	Total
FTV Cable-PEG Access Fund (27)					
City Manager	-	194,856	-	-	194,856
Total FTV Cable-PEG Fund	\$0	\$194,856	\$0	\$0	\$194,856
SB2/PHLA Fund (28)					
Comm. & Economic Development	-	604,410	-	-	604,410
Total SB2/PHLA Fund	\$0	\$604,410	\$0	\$0	\$604,410
SB1/RMRA Fund (29)					
General Government	-	439	-	-	439
Total SB1/RMRA Fund	\$0	\$439	\$0	\$0	\$439
Gas Tax Fund (30)					
Public Works	1,473,494	2,803,873	7,000	-	4,284,367
General Government	-	-	-	-	-
Total Gas Tax Fund	\$1,473,494	\$2,803,873	\$7,000	\$0	\$4,284,367
Grants Fund (32)					
City Manager	-	-	-	-	-
Comm. & Economic Development	48,395	413,298	-	-	461,693
Parks & Recreation	28,378	234,877	-	-	263,255
Police	684,407	263,333	-	-	947,740
Total Grants Fund	\$761,180	\$911,508	\$0	\$0	\$1,672,688
SLES Fund (33)					
Police	210,000	1,054	-	-	211,054
Total SLES Fund	\$210,000	\$1,054	\$0	\$0	\$211,054
Asset Seizure Fund (34)					
Police	-	156,899	250,000	-	406,899
Total Asset Seizure Fund	\$0	\$156,899	\$250,000	\$0	\$406,899
CDBG Fund (35)					
Comm. & Economic Development	299,590	1,107,493	-	-	1,407,083
Total CDBG Fund	\$299,590	\$1,107,493	\$0	\$0	\$1,407,083

EXPENDITURE SUMMARIES
BY FUND, DEPARTMENT & CATEGORY
 FISCAL YEAR 2025-26

Department/Fund	Salaries & Benefits	Maintenance & Support	Capital Outlay	Allocations Out	Total
Drainage Capital Outlay Fund (36)					
Public Works	167,320	149,956	330,000	-	647,276
General Government	-	-	-	-	-
Total Drainage Cap. Outlay Fund	\$167,320	\$149,956	\$330,000	\$0	\$647,276
ARPA Fund (38)					
City Manager	26,822	-	-	-	26,822
Administrative Services	164,593	5,000	-	-	169,593
General Government	-	-	-	-	-
Total ARPA Fund	\$191,415	\$5,000	\$0	\$0	\$196,415
Airport Fund (40)					
Public Works	819,524	2,275,227	-	(822,378)	2,272,373
Capital Improvements	-	-	-	-	-
General Government	-	-	-	-	-
Total Airport Fund	\$819,524	\$2,275,227	\$0	(\$822,378)	\$2,272,373
CNG Fund (41)					
Public Works	37,183	200,258	-	-	237,441
General Government	-	-	-	-	-
Total CNG Fund	\$37,183	\$200,258	\$0	\$0	\$237,441
Brea Dam Fund (42)					
Public Works	132,872	210,642	-	(343,514)	-
Parks & Recreation	479,702	4,179,909	-	(238,930)	4,420,681
General Government	-	-	-	-	-
Total Brea Dam Fund	\$612,574	\$4,390,551	\$0	(\$582,444)	\$4,420,681
Water Fund (44)					
City Council	7,678	-	-	-	7,678
City Manager	-	-	-	-	-
Administrative Services	647,318	831,885	-	-	1,479,203
Public Works	7,461,246	36,263,288	115,000	(2,108,641)	41,730,893
Parks & Recreation	85,735	-	-	-	85,735
Capital Improvements	-	-	16,100,000	-	16,100,000
Total Water Fund	8,201,977	\$37,095,173	\$16,215,000	(\$2,108,641)	59,403,509

EXPENDITURE SUMMARIES
BY FUND, DEPARTMENT & CATEGORY
 FISCAL YEAR 2025-26

Department/Fund	Salaries & Benefits	Maintenance & Support	Capital Outlay	Allocations Out	Total
Whiting-Lemon Parking Fund (45)					
Public Works	8,840	39,881	-	-	48,721
Total Whiting-Lemon Park. Fund	\$8,840	\$39,881	\$0	\$0	\$48,721
Refuse Fund (46)					
City Manager	26,822	-	-	-	26,822
Administrative Services	154,678	-	-	-	154,678
Public Works	353,741	15,698,796	-	-	16,052,537
General Government	-	-	-	-	-
Total Refuse Fund	\$535,241	\$15,698,796	\$0	\$0	16,234,037
Sewer Fund (47)					
Administrative Services	58,843	-	-	-	58,843
Public Works	2,660,018	3,436,541	66,000	(1,140,917)	5,021,642
General Government	-	-	-	-	-
Capital Improvements	-	-	1,000,000	-	1,000,000
Total Sewer Fund	\$2,718,861	\$3,436,541	\$1,066,000	(\$1,140,917)	\$6,080,485
Liability Insurance Fund (62)					
Human Resources	463,725	10,286,275	-	(10,750,000)	-
General Government	-	-	-	-	-
Total Liability Insurance Fund	\$463,725	\$10,286,275	\$0	(\$10,750,000)	\$0
Vehicle Replacement Fund (64)					
Public Works	-	1,656,215	1,093,390	(3,449,101)	(699,496)
Capital Improvements	-	-	-	-	-
Total Vehicle Replacement Fund	\$0	\$1,656,215	\$1,093,390	(\$3,449,101)	(\$699,496)
Workers Compensation Fund (65)					
Human Resources	417,041	3,147,214	-	(3,564,255)	-
General Government	-	-	-	-	-
Total Workers Comp Fund	\$417,041	\$3,147,214	\$0	(\$3,564,255)	\$0
Group Insurance Fund (66)					
General Government	-	-	-	-	-
Human Resources	395,794	8,380,857	-	(8,776,651)	-
Total Group Insurance Fund	\$395,794	\$8,380,857	\$0	(\$8,776,651)	\$0

EXPENDITURE SUMMARIES
BY FUND, DEPARTMENT & CATEGORY
FISCAL YEAR 2025-26

Department/Fund	Salaries & Benefits	Maintenance & Support	Capital Outlay	Allocations Out	Total
Equipment Maintenance Fund (67)					
Public Works	1,708,530	3,188,195	-	(4,854,630)	42,095
General Government	-	-	-	-	-
Total Equip. Maintenance Fund	\$1,708,530	\$3,188,195	\$0	(\$4,854,630)	\$42,095
Information Technology Fund (68)					
Information Technology	173,159	8,168,632	1,092,768	(8,775,885)	658,674
General Government	-	-	-	-	-
Total Information Tech Fund	\$173,159	\$8,168,632	\$1,092,768	(\$8,775,885)	\$658,674
Building Maintenance Fund (69)					
Public Works	1,437,557	2,694,620	-	(3,510,058)	622,119
General Government	-	-	-	-	-
Total Building Maint. Fund	\$1,437,557	\$2,694,620	\$0	(\$3,510,058)	\$622,119
Facility Capital Repair Fund (70)					
Public Works	-	11,078	-	(675,960)	(664,882)
Total Facility Capital Repair Fund	\$0	\$11,078	\$0	(\$675,960)	(\$664,882)
Capital Improvement Fund (74)					
Public Works	1,759,475	-	-	(1,759,475)	-
Parks & Recreation	287,941	-	-	(287,941)	-
Capital Improvements	-	-	15,063,535	-	15,063,535
Total Capital Improvements	\$2,047,416	\$0	\$15,063,535	(\$2,047,416)	\$15,063,535
Successor Agency Funds (80-89)					
City Manager	-	-	-	-	-
Administrative Services	-	-	-	-	-
Human Resources	-	-	-	-	-
Comm. & Econ. Development	-	-	-	-	-
Successor Agency	-	9,047,795	-	-	9,047,795
Total Successor Agency	\$0	\$9,047,795	\$0	\$0	\$9,047,795
TOTAL CITY APPROPRIATIONS	\$117,355,274	\$169,302,887	\$35,322,193	(\$51,273,850)	\$270,706,504



CITY OF FULLERTON, CA

Fiscal Year 2025-26 Adopted Operating & Capital Improvements Budget

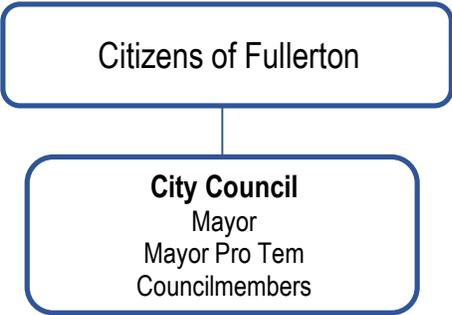
CITY COUNCIL



City Council

FISCAL YEAR 2025-26

DEPARTMENT ORGANIZATION CHART



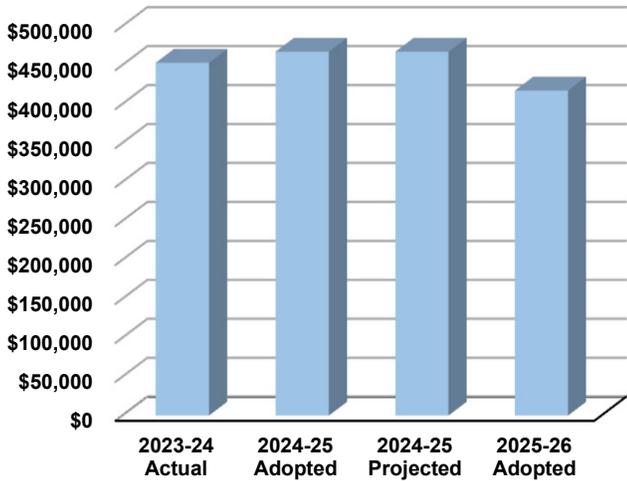
DEPARTMENT DESCRIPTION

The City of Fullerton operates under the Council-Manager form of local government. The five members of the City Council are elected by the citizens within 5 districts as the legislative, policy-making branch of city government, and appoints a City Manager to implement its policies and oversee the City's day-to-day operations. As Fullerton's elected representatives, the City Council expresses the values of the electorate in keeping pace with community needs and establishing the quality of municipal services. The City Council also serves as the board members to the Successor Agency, Housing Authority, and the Public Financing Authority.

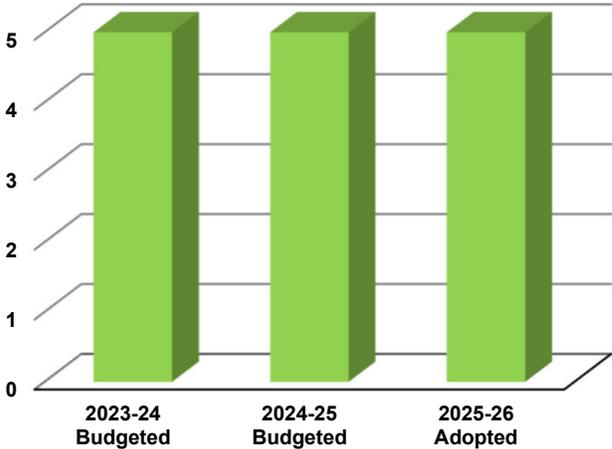
City Council determines service levels and revenue obligations through the adoption of an annual budget, authorizes City contracts and expenditures, establishes City service and operating policies, and adopts such regulatory measures as may be necessary for the mutual protection of the community.

DEPARTMENT FINANCIAL SUMMARY

Total Expenditures



Regular Employees - Full-Time Equivalent Positions (FTE)



City Council

FISCAL YEAR 2025-26

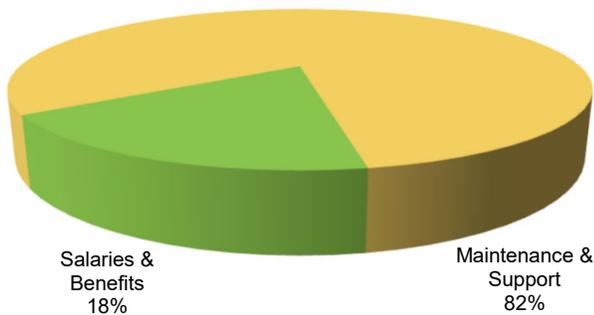
DEPARTMENT SUMMARY

	2023-24 <u>Actual</u>	2024-25 <u>Adopted</u>	2024-25 <u>Projected</u>	2025-26 <u>Adopted</u>
Budgeted FTE Positions	5.0	5.0	5.0	5.0
Nonregular Hours	0	0	0	0
Salaries & Benefits	\$91,064	\$75,490	\$75,490	\$76,766
Maintenance & Support	361,817	391,595	391,595	340,439
Capital Outlay	-	-	-	-
Subtotal	452,881	467,085	467,085	417,205
Less Allocations	-	-	-	-
Total Operating Budget	\$452,881	\$467,085	\$467,085	\$417,205

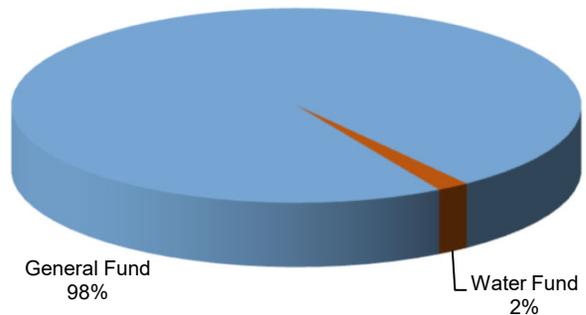
DEPARTMENT FUND ANALYSIS

<u>Fund No. and Title</u>	<u>2023-24 Actual</u>	<u>2024-25 Adopted</u>	<u>2024-25 Projected</u>	<u>2025-26 Adopted</u>
10 - General Fund	\$444,110	\$459,535	\$459,535	\$409,527
44 - Water Fund	8,771	7,550	7,550	7,678
89 - Successor Agency	-	-	-	-
Total Operating Budget	\$452,881	\$467,085	\$467,085	\$417,205

Operating Budget by Category



Department Fund Analysis



City Council
FISCAL YEAR 2025-26

DEPARTMENT PERSONNEL SUMMARY

	<u>2023-24</u> Budgeted	<u>2024-25</u> Budgeted	<u>2025-26</u> Adopted
<u>Position Classification</u>	<u>Regular Employees - Full-Time Equivalent Positions</u>		
Council Member	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>
Total Budgeted FTE Positions	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>
	Nonregular Employees - Hours		
Total Nonregular Hours	<u>0</u>	<u>0</u>	<u>0</u>

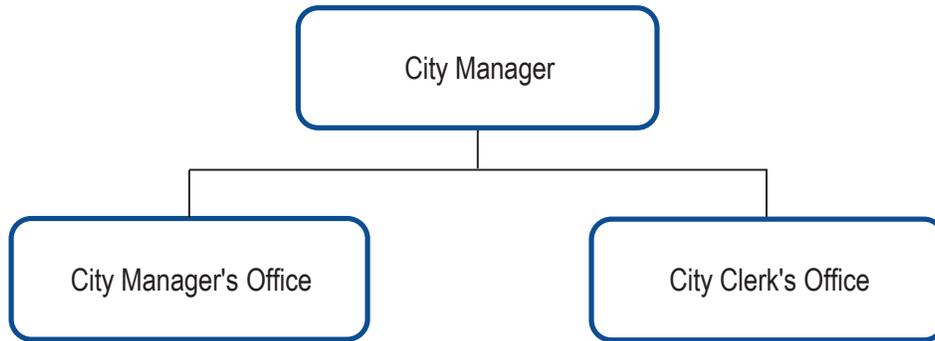
CITY MANAGER



City Manager

FISCAL YEAR 2025-26

DEPARTMENT ORGANIZATION CHART



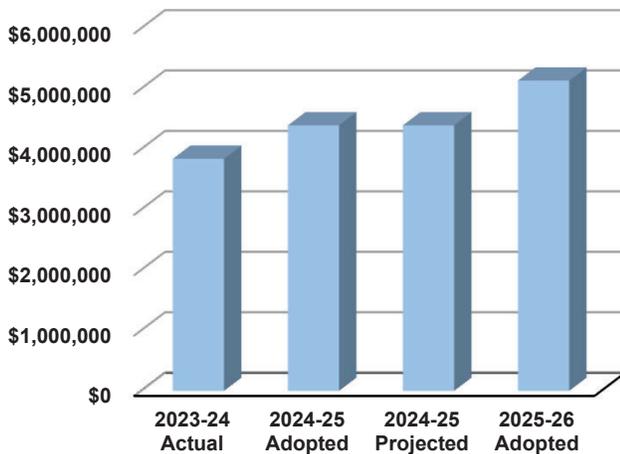
DEPARTMENT DESCRIPTION

The City Manager's Office provides professional leadership in the management of the City and is responsible for the coordination of all municipal programs and the executive supervision of all City departments and agencies. The City Manager assists the City Council in formulating policies and responds to City Council issues and concerns, either directly or through various City staff members, to recommend options or potential solutions.

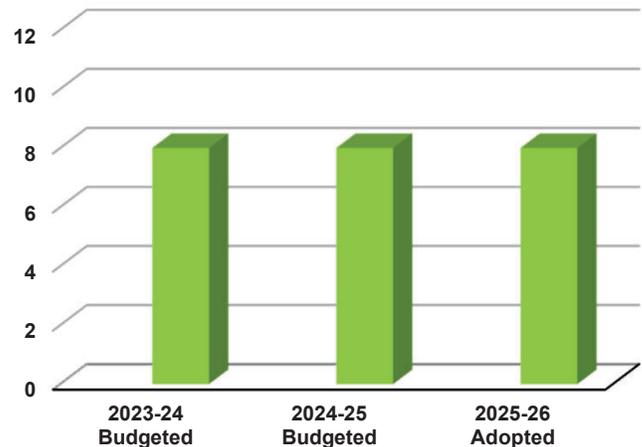
In addition to managing the administrative functions of the City, the City Manager ensures the effective coordination and implementation of public policies, programs and initiatives by utilizing the talents of all City departments. The City Manager's Office includes the functions of the City Clerk, Intergovernmental Affairs, Public Information, Legislative Support, Community Choice Aggregation, Grant Management, Information Technology, and oversight of the Animal Control Services contract.

DEPARTMENT FINANCIAL SUMMARY

Total Expenditures



Regular Employees - Full-Time Equivalent Positions (FTE)



City Manager

FISCAL YEAR 2025-26

FY 2025-26 Department Goals & Initiatives

- Development of objectives to achieve the City Council's key identified priorities of Public Safety, Infrastructure & Fiscal and Organizational Sustainability.
- Administer the day-to-day activities of the City Manager's Office, which includes the City Clerk's Office, Public Information Office, City Attorney and legal services, Intergovernmental Programs, Orange County Power Authority, Information Technology, and Animal Control Services contract.
- In conjunction with Administrative Services Department, oversee the Budget Development Process in efforts to present a balanced budget for FY 2026-27.
- ARPA - Expend all remaining ARPA funds' balances and complete critical infrastructure projects in accordance with US Treasury guidelines and by December 30, 2026 ARPA final deadline.
- Implement technology enhancements and staffing strategy for organizational efficiency and stability.
- Continue to engage legislators and address legislation to promote City interests including promoting local control, specifically public safety, economic development, and infrastructure.
- Work with all eight (8) City departments on each department's short-term and long-term strategic strategies.
- Increase accessibility of City information by improving the website's user interface and ensuring ADA compliance.
- Enhance the City's Legislative Platform.
- Continue to collaborate with FilmLA to market Fullerton as a film-friendly destination through a targeted campaign to attract productions that highlight local landmarks and businesses.
- Work with the WISE Committee to help determine a new, sustainable landfill rate structure ahead of the County's anticipated rate increases in 2026.
- Expand Civic Engagement through public events, town halls, and community workshops to strengthen resident participation in local government.
- Release an RFP for Comprehensive IT Services to enhance cybersecurity, modernize systems, and improve support across all departments.

FY 2024-25 Department Accomplishments

- Successfully hosted and produced the City's 2025 State of the City event, highlighting key initiatives, partnerships, and achievements to the community and regional stakeholders.
- Worked in collaboration with FilmLA to promote Fullerton as a film-friendly destination and welcomed a major film production to Fullerton, showcasing the City's unique character and supporting economic activity through increased local spending and visibility.
- Worked in collaboration with the Human Resources Department to coordinate the 2024 Employee Appreciation Event.
- Continued to offer low-cost pet vaccine clinics in collaboration with a community partner to improve access to essential animal health services for Fullerton residents.
- Successfully implemented key IT projects to enhance City operations.
- Submitted a "Balanced" FY 2025-26 Operating Budget supported by ongoing revenues, cost containment reductions and \$3.95 million of available reserves and projected to achieve the City's 17% Reserves goal for 3rd consecutive year.
- Implemented City Manager cost containment budget strategies in FY 24-25 and projected to increase reserve levels by approximately \$3-\$4 million.

City Manager

FISCAL YEAR 2025-26

FY 2024-25 Department Accomplishments (cont.)

- Completed the Grant Writing Services Request for Qualifications (RFQ) process and established an on-call list of qualified firms to support the City's pursuit of competitive grant opportunities.
- Released bi-monthly City Manager's Report which is available for City Council, city staff, and residents to view on the city's website.
- Enhanced and significantly increased number of social media posts shared across city platforms including Facebook, Instagram, Twitter, and Nextdoor.
- Awarded \$3.5 million in earmark funding requests.
- Continued partnership with Cal Trans for underpass clean-up and maintenance services.
- Downtown Fullerton was once again voted one of the Top 3 Best Downtowns in The OC Register's Best of Orange County awards, with the Downtown Fullerton Farmers Market also recognized among the Top 3 Best Farmers Markets in Orange County.

City Manager

FISCAL YEAR 2025-26

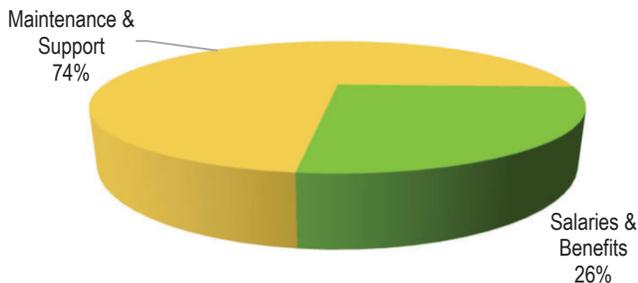
DEPARTMENT SUMMARY

	2023-24 <u>Actual</u>	2024-25 <u>Adopted</u>	2024-25 <u>Projected</u>	2025-26 <u>Adopted</u>
Budgeted FTE Positions	8.0	8.0	8.0	8.0
Nonregular Hours	960	960	960	960
Salaries & Benefits	1,227,360	1,342,318	1,342,318	1,353,006
Maintenance & Support	2,614,946	3,052,367	3,052,367	3,782,221
Capital Outlay	-	-	-	-
Subtotal	3,842,306	4,394,685	4,394,685	5,135,227
Less Allocations	-	-	-	-
Total Operating Budget	\$3,842,306	\$4,394,685	\$4,394,685	\$5,135,227

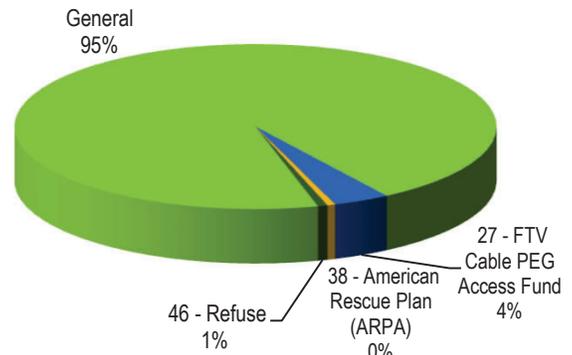
DEPARTMENT FUND ANALYSIS

<u>Fund No. and Title</u>	2023-24 <u>Actual</u>	2024-25 <u>Adopted</u>	2024-25 <u>Projected</u>	2025-26 <u>Adopted</u>
10 - General	3,367,300	4,095,438	4,095,438	4,879,405
21 - Opioid Litigation Settlement	1,465	-	-	-
23 - Sanitation	12,635	-	-	-
27 - FTV Cable PEG Access Fund	123,495	244,856	244,856	194,856
32 - Grant Fund	252,735	-	-	-
38 - American Rescue Plan (ARPA)	19,209	25,878	25,878	26,822
44 - Water	33,996	-	-	-
46 - Refuse	-	-	-	34,144
47 - Sewer Enterprise	15,749	-	-	-
89 - Successor Agency	15,721	28,513	28,513	-
Subtotal	\$3,842,306	\$4,394,685	\$4,394,685	\$5,135,227
Less Allocations:				
None	-	-	-	-
Total Operating Budget	\$3,842,306	\$4,394,685	\$4,394,685	\$5,135,227

Operating Budget by Category



Department Fund Analysis



City Manager
FISCAL YEAR 2025-26

DEPARTMENT PERSONNEL SUMMARY

	2023-24 Budgeted	2024-25 Budgeted	2025-26 Adopted
<u>Position Classification</u>	<u>Regular Employees - Full-Time Equivalent Positions</u>		
Administrative Analyst II	1.0	1.0	1.0
Administrative Assistant-Confidential	1.0	1.0	1.0
City Clerk/Clerk Services Manager	1.0	1.0	1.0
City Manager	1.0	1.0	1.0
Deputy City Clerk	1.0	1.0	1.0
Deputy City Manager	1.0	1.0	1.0
Executive Assistant	1.0	1.0	1.0
Senior Administrative Analyst	1.0	1.0	1.0
Total Budgeted FTE Positions	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>
	Nonregular Employees - Hours		
Total Nonregular Hours	<u>960</u>	<u>960</u>	<u>960</u>
Unfunded Positions			<u>0.0</u>
None			0.0

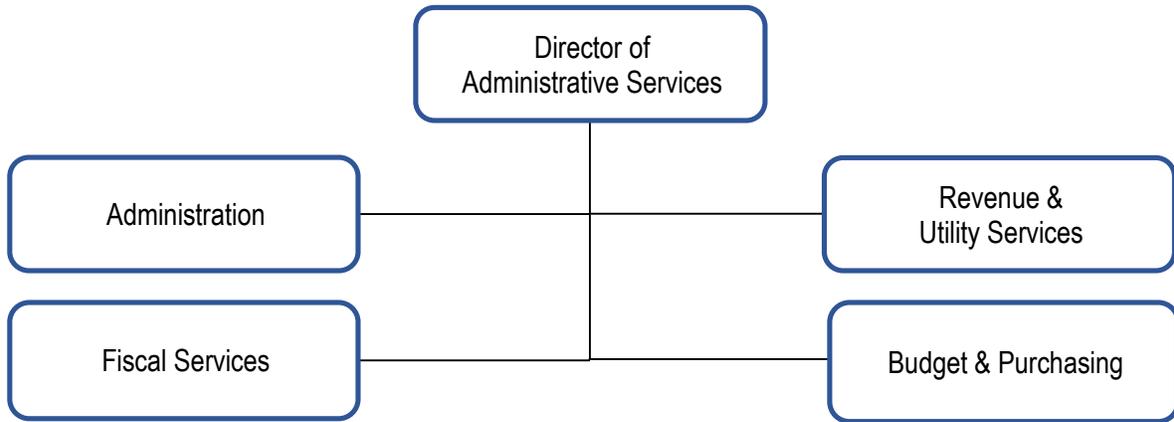
ADMINISTRATIVE SERVICES



Administrative Services

FISCAL YEAR 2025-26

DEPARTMENT ORGANIZATION CHART



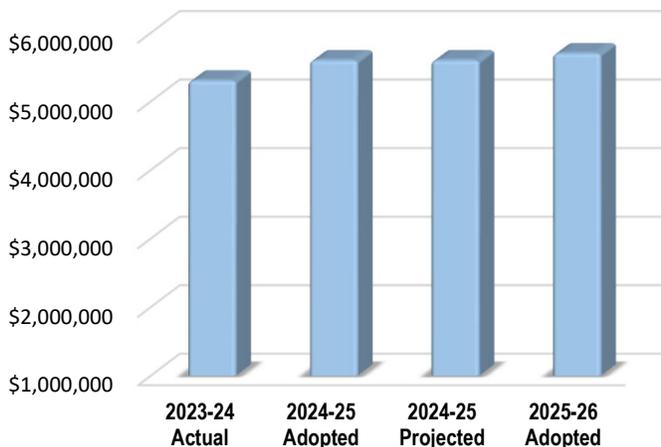
DEPARTMENT DESCRIPTION

The Administrative Services Department is responsible for supporting fiscal transparency and accountability to the citizens of Fullerton, City Council, and City Manager with the delivery of accurate & timely financial information in accordance with State and Federal laws and accounting standards. Through its four (4) divisions of Administration, Fiscal Services, Budget & Purchasing, and Revenue & Utility Services, the Department manages and administers the City's finances and financial reporting, including treasury, budget administration, and debt issuance and debt administration.

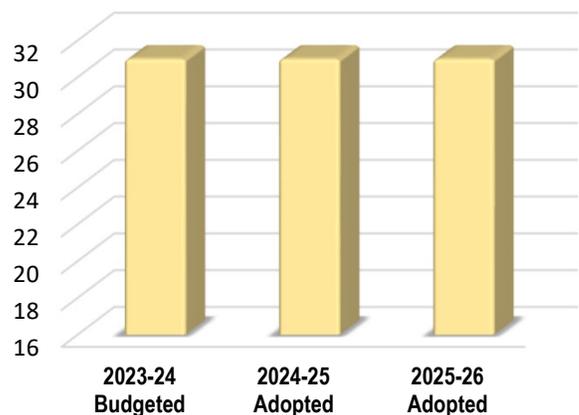
The Department administers and oversees the City's day-to-day financial activities & operations, which includes general accounting, purchasing, payroll, accounts payable, general billing, utility services billing, and cashing.

DEPARTMENT FINANCIAL SUMMARY

Total Expenditures



Regular Employees - Full-Time Equivalent Positions (FTE)



Administrative Services

FISCAL YEAR 2025-26

FY 2025-26 Department Goals & Initiatives

Administration

- Oversee ARPA grant accounting, coordinate grant compliance reporting, and grant reporting to US Treasury.
- Oversee Debt Management, including bond issuance(s), debt services and administration.
- Oversee City Treasury functions and banking, including debt portfolio management and investment services.

Budget & Purchasing

- Monitor and administer the City's Annual Budget Development Process for FY 2026-27.
- Streamline and continue to improve City's budget development process to align with City Council priorities & City Manager initiatives, ensuring a collaborative and fiscally transparent process.
- Prepare and submit an "Award-Winning" Budget Document and receive the GFOA Distinguished Budget Award.
- Administer the City's centralized Purchasing Program: support adherence to purchasing policy and procedures, review & process purchase requisitions, issue purchase orders, and coordinate RFPs, RFQs, and RFIs.
- Update and improve City's budget and purchasing administrative policies, balancing best practices and operational needs in alignment with City's financial goals.
- Implement OpenGov, the City's new e-Procurement software solution to automate the City's solicitation and bid process, submit all RFPs and RFQs electronically, improve vendor outreach and better service department's purchasing needs.

Fiscal Services

- Process core financial operating functions of Payroll, Accounts Payable and Financial Reporting for the City and Successor Agency.
- Implement Governmental Accounting Standards Board (GASB) Statement No. 101 for Compensated Absences.
- Support evaluation of the Chart of Accounts in the City's ERP system to enhance project and grant tracking and determine whether a revised account structure would benefit department tracking requirements.
- Coordinate external financial statement audit and issue the Annual Comprehensive Financial Report (ACFR) for year ending June 30, 2025; as well as the annual Single Audit report.
- Prepare and support issuance of mandated financial reports such as annual State Controller Reports, CalPERS reports, Measure M2 certification and audit, etc.

Revenue & Utility Services

- Administer Business Registration Program, including sidewalk vending, and coordinate registration issuance and renewals with the Community and Economic Development, Public Works, Police and Fire Departments.
- Administer Utility Services Billing for water, sewer, sanitation services as well as refuse services for residential customers.
- Administer Library and Parks & Recreation donations received with the utility bill.

Administrative Services

FISCAL YEAR 2025-26

FY 2024-25 Department Accomplishments

- Completed Annual Audit for Year Ending June 30, 2024, the Single Audit, all external audits and mandated report submissions (i.e. Annual Compensation, Streets Report, Measure M2 audits).
- Awarded Certificate of Achievement for Excellence in Financial Reporting for the City's Annual Comprehensive Financial Report (ACFR) for year ending June 30, 2024.
- Implemented Tyler Munis Utility Billing System and resolved system implementation discrepancies.
- Successfully completed the FY 2025-26 Budget Process, with implementation of City Manager "cost containment" initiatives & other budget strategies.
- In conjunction with City Manager's Office, coordinated and completed 6 committee meetings with the Fiscal Sustainability Ad Hoc Committee, and provided Final Report and Recommendations to City Council.
- In conjunction with City Manager's Office, produced a balanced budget for FY 2025-26 that achieved the City's 17% reserves goal for 3rd consecutive year.
- Awarded the Distinguished Budget Presentation Award for Excellence for the City's budget document for the Fiscal Year beginning July 1, 2024 (FY 2024-25).
- Submission of quarterly financial updates to City Council, including the FY 2024-25 Mid-Year Report.
- Completed and submitted the City's Quarterly Reports to US Treasury for ARPA grant reporting compliance.
- Updated and completed the City's Cost Allocation Plan and 2CFR Federal Plan for FY 2024-25.
- Successfully administered and coordinated 12 RFPs/RFQs procurement solicitations with departments for Citywide professional services and projects.
- Successfully implemented OpenGov, the City's new e-Procurement software solution and projected "go-live" date of July 2025.
- In partnership with the SoCal Alliance and Orange County Procurement, attended various Purchasing outreach events, including annual Supplier Event and SoCal Alliance annual conference to gain efficiencies in "piggy-back" agreements within the region and promote doing business with the City.

Administrative Services

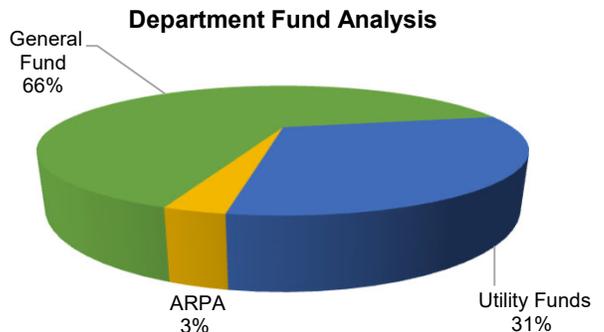
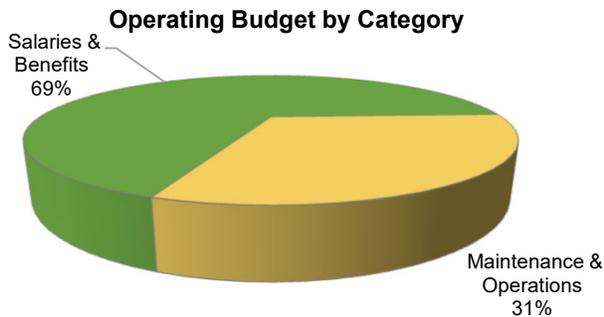
FISCAL YEAR 2025-26

DEPARTMENT SUMMARY

	2023-24 Actual	2024-25 Adopted	2024-25 Projected	2025-26 Adopted
Budgeted FTE Positions	31.0	31.0	31.0	31.0
Nonregular Hours	1,057	1,057	1,057	1,057
Salaries & Benefits	3,144,898	3,798,528	3,798,528	3,920,831
Maintenance & Operations	2,076,661	1,802,768	1,802,768	1,781,766
Capital Outlay	83,465	-	-	-
Subtotal	\$5,305,024	\$5,601,296	\$5,601,296	\$5,702,597
Less Allocations	-	-	-	-
Total Operating Budget	\$5,305,024	\$5,601,296	\$5,601,296	\$5,702,597

DEPARTMENT FUND ANALYSIS

Fund No. and Title	2023-24 Actual	2024-25 Adopted	2024-25 Projected	2025-26 Adopted
10 - General	3,320,705	3,632,811	3,632,811	3,781,437
23 - Sanitation	43,022	55,295	55,295	58,843
32 - Grants	-	-	-	-
38 - American Rescue Plan (ARPA)	126,213	171,216	171,216	169,593
44 - Water	1,624,534	1,471,402	1,471,402	1,479,203
46 - Refuse Collection	113,124	141,998	141,998	154,678
47 - Sewer	43,898	55,295	55,295	58,843
89 - Successor Agency	33,529	73,279	73,279	-
Subtotal	\$5,305,024	\$5,601,296	\$5,601,296	\$5,702,597
Less Allocations:				
66 - Group Insurance	-	-	-	-
Total Operating Budget	\$5,305,024	\$5,601,296	\$5,601,296	\$5,702,597



Administrative Services

FISCAL YEAR 2025-26

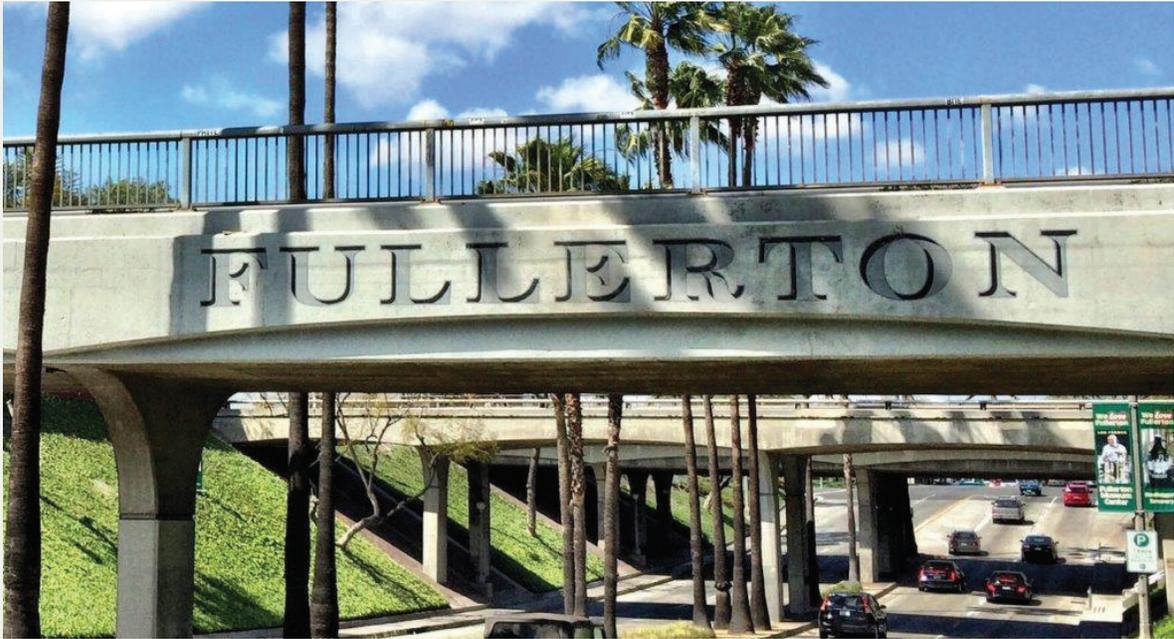
DEPARTMENT PERSONNEL SUMMARY

	<u>2023-24</u> <u>Budgeted</u>	<u>2024-25</u> <u>Adopted</u>	<u>2025-26</u> <u>Adopted</u>
<u>Position Classification</u>	<u>Regular Employees - Full-Time Equivalent Positions</u>		
Account Clerk II	2.0	2.0	2.0
Account Technician	2.0	2.0	2.0
Accountant II	3.0	3.0	3.0
Accounting Supervisor	1.0	1.0	1.0
Administrative Assistant - Confidential ¹	1.0	1.0	0.0
Administrative Analyst I (Overfill) ¹	0.0	0.0	1.0
Budget & Purchasing Manager	1.0	1.0	1.0
Business Registration Supervisor	1.0	1.0	1.0
Buyer II	1.0	1.0	1.0
Customer Service Representative (CSR)	4.0	4.0	4.0
Deputy Director of Administrative Services	1.0	1.0	1.0
Director of Administrative Services	1.0	1.0	1.0
Fiscal Operations Supervisor	1.0	1.0	1.0
Fiscal Services Manager	1.0	1.0	1.0
Lead CSR - Utility Services	1.0	1.0	1.0
Payroll Technician II	2.0	2.0	2.0
Revenue Operations Manager	1.0	1.0	1.0
Senior Budget Analyst	1.0	1.0	1.0
Purchasing Supervisor	1.0	1.0	1.0
Sr. Customer Service Representative	3.0	3.0	3.0
Utility Services Supervisor	1.0	1.0	1.0
Utility Systems Specialist	1.0	1.0	1.0
Total Budgeted FTE Positions	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>
	Nonregular Employees - Hours		
Total Nonregular Hours	<u>1,057</u>	<u>1,057</u>	<u>1,057</u>
Unfunded Positions			<u>0.0</u>
None			0.0

Notes:

⁽¹⁾ ASD to overfill Administrative Assistant-Confidential with Administrative Analyst I in FY 2025-26 Adopted Budget.

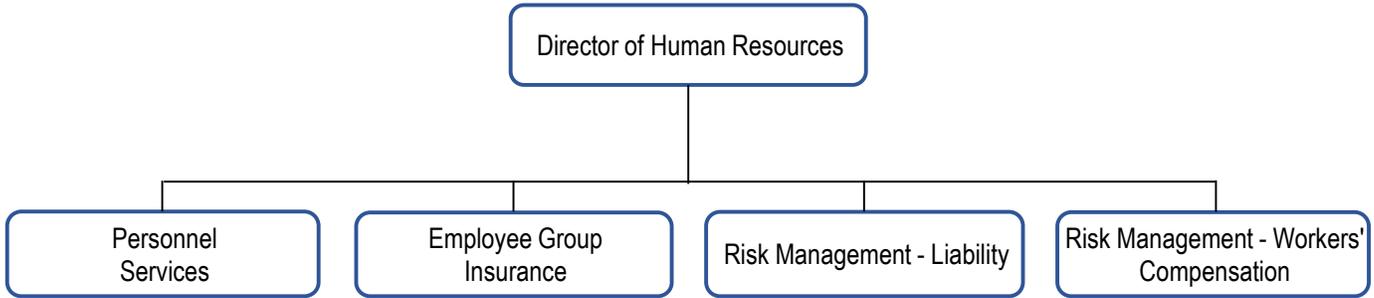
HUMAN RESOURCES



Human Resources and Risk Management

FISCAL YEAR 2025-26

DEPARTMENT ORGANIZATION CHART



DEPARTMENT DESCRIPTION

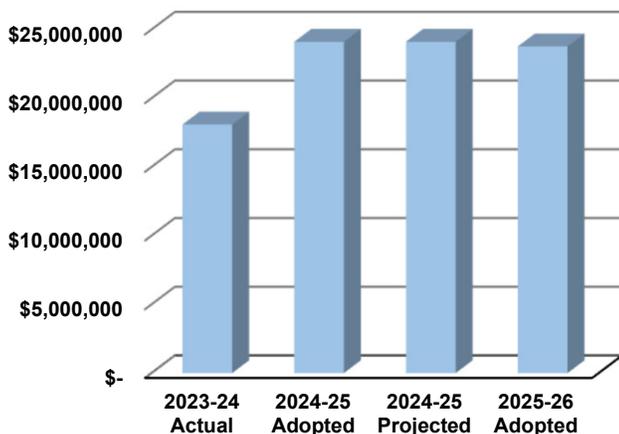
The Human Resources Department provides a wide range of services to the organization and its employees in the areas of personnel services, labor relations, benefits administration, workers' compensation, tort liability, and property/casualty insurance. The Department strives to support the missions of the other City departments and to serve the needs of the City's diverse workforce. Fullerton has **approximately 668 full-time equivalent (FTE)** positions in a variety of fields, many of which have unique personnel needs. The majority of City employees are represented by one of seven (7) bargaining units recognized under State law. The City's personnel system is merit-based and is conducted in accordance with federal, state, and local laws which govern the relationship between the City and its employees.

The Human Resources Department operates four (4) divisions, serving both internal and external customers:

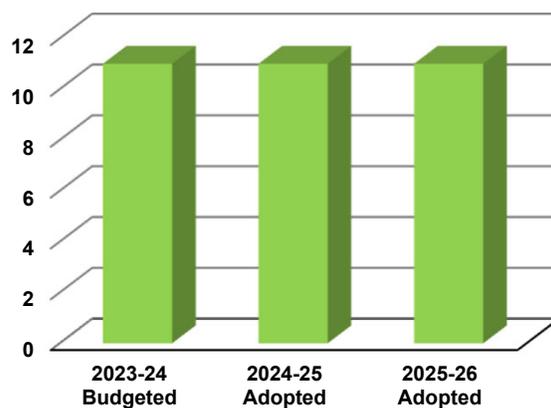
- Personnel Services: Responsible for recruitment, classification, pay, and labor relations.
- Liability: Responsible for the self-insured liability claims program and the property/casualty insurance program.
- Group Insurance: Responsible for employee benefit programs.
- Workers' Compensation: Responsible for the self-insured workers' compensation program.

DEPARTMENT FINANCIAL SUMMARY

Total Expenditures



Regular Employees - Full-Time Equivalent Positions (FTE)



Human Resources and Risk Management

FISCAL YEAR 2025-26

FY 2025-26 Department Goals & Initiatives

Personnel Services

- Facilitate the City's ability to attract and hire a diverse and talented workforce.
- Provide Citywide training and development programs that support employee growth, engagement and retention.
- Implement and monitor Employer-Employee Relations activities, including labor negotiations and employee disciplinary matters.
- Maintain a comprehensive Citywide classification and compensation system
- Administer the employee recognition program acknowledge the City's appreciation of its workforce and to drive employee engagement
- Coordinate legally mandated training.
- Assess and implement approved department reorganizations by providing classification and compensation review and analysis.

Risk Management - Liability

- Manage the City's comprehensive Liability Insurance Program to effectively manage all City claims to limit the City's exposure and potential liability.
- Manage all liability insurance renewals to ensure best available coverages and costing.
- Monitor litigated claims and coordinate with the City Attorney, City Manager and City Council regarding defense/settlement strategy.
- Coordinate the City's Annual Actuarial Report for the Liability Fund and coordinate with ASD to achieve recommended funding at appropriate confidence levels.

Risk Management - Workers' Compensation

- Administer the City's Workers' Compensation program and provide employees with a comprehensive industrial safety program.
- Manage Excess Workers' Compensation renewal to ensure best available coverages and costing.
- Coordinate the City's Annual Actuarial Report for the Workers' Compensation Fund and coordinate with ASD to recommend funding at appropriate confidence levels.

Employee Group Insurance

- Manage the Benefits/Group Insurance renewals w/ Insurance Broker to ensure best available coverages and costing.
- Coordinate annual Open Enrollment for employee group health insurance coverage.
- Manage CalPERS enrollments/retirements and assist in CalPERS inquiries as needed.
- Administer the City sponsored 457 Deferred Compensation Program.
- Administer the Employee Wellness program and initiatives.
- Monitor CalPERS and OPEB Actuarial reports and collaborate with ASD to implement annual rate changes and completion of the GASB 75
- Ensure City Health Plans are in compliance with the Affordable Care Act, and State and Federal mandates.
- Manage various Employee Leave Programs (e.g., FMLA, CFRA, and PDL).
- Manage Retiree benefits' and billing.

Human Resources and Risk Management

FISCAL YEAR 2025-26

FY 2024-25 Department Accomplishments

Personnel Services

- Completed over 60 recruitments to fill key department-wide staffing needs.
- Coordinated with hiring managers in onboarding all new employees; anticipate hiring over 80 regular employees by the end of the FY.
- Processed all Personnel Action Forms and updates to Human Resources Information System (HRIS) which facilitates payroll.
- Administer and coordinate with Administrative Services Department implementation of all salary and benefit changes agreed to in the various multi-year agreements with labor groups.
- Coordinate labor relations meetings with bargaining groups and administer Memorandum of Agreements to include clarifying contract interpretation issues.
- Collaborated with departments in providing employee development and training opportunities such as mentoring and coaching.
- Continue implementing the Employee Recognition Program
- Sponsored 7 employees in the CSUF Leadership Development for Public Agencies

Risk Management - Liability and Workers Compensation

- Completed RFPs and successfully awarded agreements for its Liability and Workers Compensation TPAS for its self-insured programs.
- Completed annual actuarial studies of the Liability and Workers Compensation self-insured programs.
- Completed liability insurance reviews of all City vendor contracts.
- Provided employees with a comprehensive industrial safety program.
- Achieved a greater purchasing power through our risk pooling program.

Employee Benefits

- Provided comprehensive employee health program, including medical, dental, vision, life, supplemental benefits, disability, deferred compensation and retiree health savings programs.
- Administered the City's Employee Wellness program, hosting citywide activities and promoting healthy living amongst our employees.
- Managed the Affordable Care Act reporting to the IRS.
- Provided employees with educational resources and seminars such as monthly Medicare workshops and financial wellness seminars.
- Administer and coordinate with Administrative Services Department implementation of all premium changes agreed to in the various multi-year agreements with labor groups.

Human Resources & Risk Management

FISCAL YEAR 2025-26

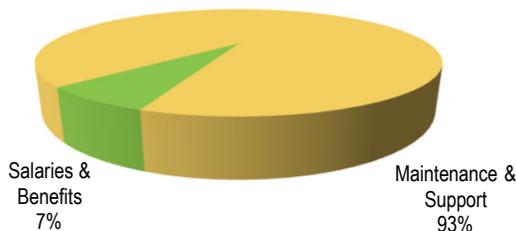
DEPARTMENT SUMMARY

	2023-24 <u>Actual</u>	2024-25 <u>Adopted</u>	2024-25 <u>Projected</u>	2025-26 <u>Adopted</u>
Budgeted FTE Positions	11.00	11.00	11.00	11.00
Nonregular Hours	357	0	0	0
Salaries & Benefits	2,001,559	1,565,037	1,565,037	1,676,381
Maintenance & Support	16,087,680	22,544,618	22,544,618	22,094,743
Capital Outlay	-	-	-	-
Subtotal	<u>\$18,089,239</u>	<u>\$24,109,655</u>	<u>\$24,109,655</u>	<u>\$23,771,124</u>
Less Allocations	<u>(22,527,416)</u>	<u>(22,368,650)</u>	<u>(22,368,650)</u>	<u>(23,090,906)</u>
Total Operating Budget	<u>(\$4,438,178)</u>	<u>\$1,741,005</u>	<u>\$1,741,005</u>	<u>\$680,218</u>

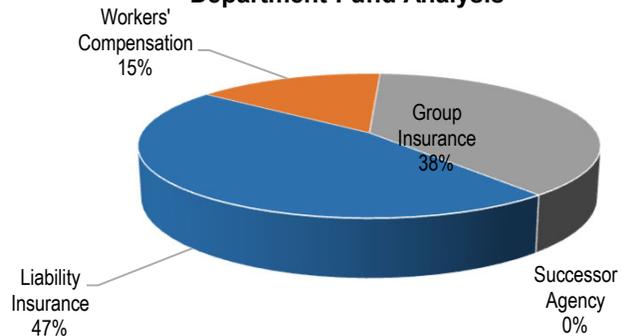
DEPARTMENT FUND ANALYSIS

<u>Fund No. and Title</u>	<u>2023-24 Actual</u>	<u>2024-25 Adopted</u>	<u>2024-25 Projected</u>	<u>2025-26 Adopted</u>
10 - General	558,382	731,485	731,485	680,218
62 - Liability Insurance	6,642,952	11,178,303	11,178,303	10,750,000
65 - Workers' Compensation	3,163,220	3,461,706	3,461,706	3,564,255
66 - Group Insurance	7,723,700	8,728,641	8,728,641	8,776,651
89 - Successor Agency	984.36	9,520	9,520	-
Subtotal	<u>\$18,089,239</u>	<u>\$24,109,655</u>	<u>\$24,109,655</u>	<u>\$23,771,124</u>
Less Allocations:				
62 - Liability Insurance	(11,798,111)	(11,178,303)	(11,178,303)	(10,750,000)
65 - Workers' Compensation	(3,332,146)	(2,461,706)	(2,461,706)	(3,564,255)
66 - Group Insurance	(7,397,159)	(8,728,641)	(8,728,641)	(8,776,651)
Total Allocations	<u>(22,527,416)</u>	<u>(22,368,650)</u>	<u>(22,368,650)</u>	<u>(23,090,906)</u>
Total Operating Budget	<u>(\$4,438,178)</u>	<u>\$1,741,005</u>	<u>\$1,741,005</u>	<u>\$680,218</u>

Operating Budget by Category



Department Fund Analysis



Human Resources & Risk Management

FISCAL YEAR 2025-26

DEPARTMENT PERSONNEL SUMMARY

	2023-24 <u>Budgeted</u>	2024-25 <u>Adopted</u>	2025-26 <u>Adopted</u>
<u>Position Classification</u>	<u>Regular Employees - Full-Time Equivalent Positions</u>		
Adminstrative Assistant-Confidential	1.0	1.0	1.0
Clerical Assistant III	1.0	1.0	1.0
Director of Human Resources	1.0	1.0	1.0
HR/Risk Management Analyst II	2.0	3.0	3.0
Human Resources Manager I	1.0	1.0	1.0
Human Resources Manager II	1.0	1.0	1.0
Human Resources Technician II	2.0	2.0	2.0
Risk Management Specialist	1.0	0.0	0.0
Risk Manager	1.0	0.0	0.0
Senior HR/Risk Management Analyst	0.0	1.0	1.0
Total Budgeted FTE Positions	11.0	11.0	11.0
	Nonregular Employees - Hours		
Total Nonregular Hours	357	0	0

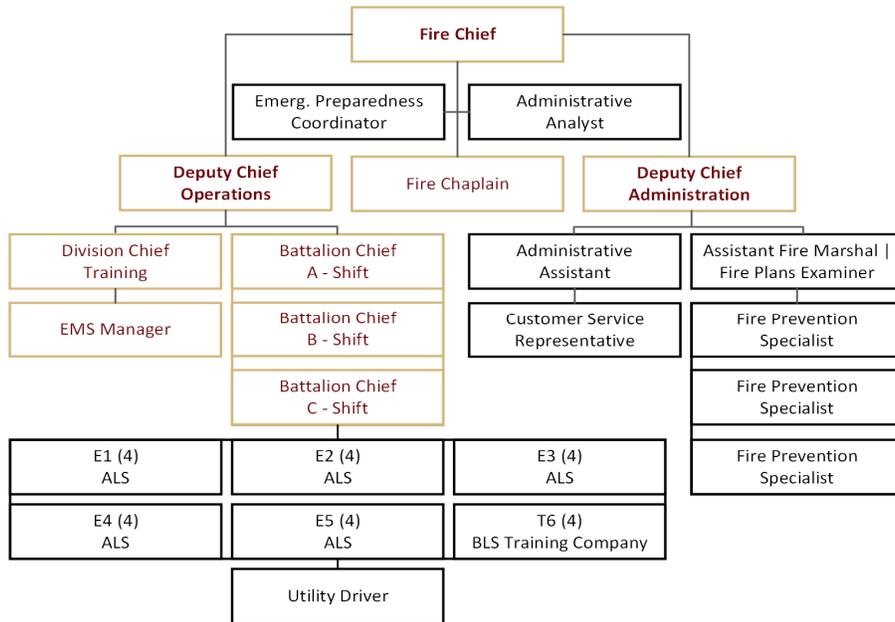
FIRE DEPARTMENT



Fire Department

FISCAL YEAR 2025-26

DEPARTMENT ORGANIZATION CHART

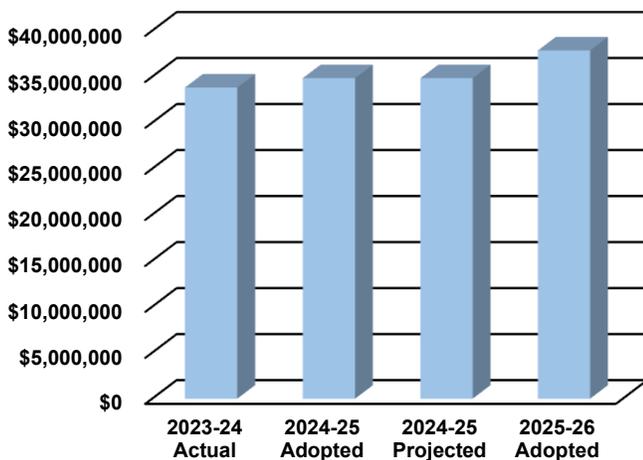


DEPARTMENT DESCRIPTION

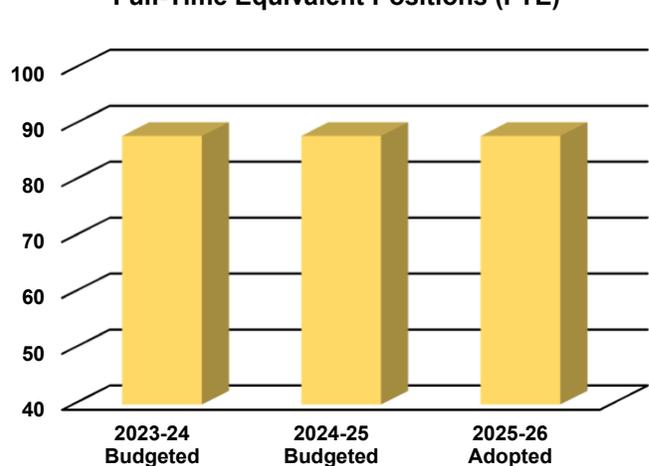
The Fullerton Fire Department is an all-hazard agency composed of sworn safety and trained professional employees. There are six (6) Fire Stations strategically located throughout the City which provide fire-based Advanced Life Support services to any situation within industry standard response times. The Department deploys trained emergency professionals to residential, business, vegetation fires, medical emergencies, hazardous material spills, traffic accidents, public assists such as to aid the elderly or physically-challenged, flooding, and water main breaks. The Fullerton Fire Department also conduct citywide inspections and respond to complaints by enforcing laws and regulations designed to protect lives and property. Public education in the areas of fire safety, first aid, and disaster preparedness is provided as needed for the preservation of life and property in the community.

DEPARTMENT FINANCIAL SUMMARY

Total Expenditures



Regular Employees - Full-Time Equivalent Positions (FTE)



Fire Department

FISCAL YEAR 2025-26

FY 2025-26 Department Goals & Initiatives

Fire Administration

Apply for and secure the FEMA Staffing for Adequate Fire & Emergency Response (SAFER) grant to fund 12 additional

- Firefighter positions.
- Evaluate and update the Paramedic Subscription Program.
- Continue implementing efficiency improvements within Fire Administration operations.
- Continue implementing the updated Fee and Permit Schedule to enhance cost recovery.
- Ensure all City employees complete required EOC/ICS training and conduct at least one city-wide emergency drill.
- Enhance public engagement through a Fire Department Open House, public education events, and increased Community Emergency Response Team (CERT) membership.
- Review and update department policies, procedures, and rules and regulations.

Fire Suppression

- Continue to provide responsive and professional fire suppression and rescue services at the highest industry standards to
- Strengthen recruitment and retention efforts by establishing promotional growth opportunities and continuously recruiting for sworn Firefighters as vacancies arise.
- Establish promotional lists and make promotions as necessary.
- Deliver ongoing training and mentorship to ensure firefighter safety and proficiency in response strategies.
- Monitor response times to maintain compliance with national standards.

Fire Emergency Medical Services

Continue to provide responsive and professional Basic Life Support and Advanced Life Support services to the highest

- industry standard to all Fullerton residents, businesses, and visitors of the City.
- Maintain an active Paramedic School Eligibility List and continue sending personnel to Paramedic School to sustain the Department's paramedic staffing levels.
- Continue evaluation of the ground emergency medical transport program and assess alternative service options.

Fire Logistics

- Continue to maintain all Department assets in compliance with NFPA standards.
- Update IT infrastructure to all six fire stations to secure vulnerability and stabilize data platform of emergency communications response efforts and preserve public safety in the community.
- Evaluate and upgrade the Department's vehicle fleet to align with NFPA standards.
- Equip new Firefighter Trainees with the appropriate complement of Personal Protective Equipment (PPE).
- Implement a comprehensive PPE cleaning and maintenance program.

Fire Department

FISCAL YEAR 2025-26

FY 2024-25 Department Accomplishments

- Recruited and established a Firefighter Trainee eligibility list in collaboration with HR.
- Hired, trained, and coordinated an 11-person Firefighter Trainee Academy.
- Completed promotional testing processes for Fire Captain, Fire Engineer, and Paramedic in collaboration with HR.
- Applied for and secured a \$19,642.22 grant from the Firehouse Subs Public Safety Foundation to purchase new Automated External Defibrillators (AEDs) for installation in public locations throughout the City.
- Launched the Zoll One Program, replacing critical EMS technology to ensure personnel and City staff have access to the most advanced life-saving equipment. This included 11 cardiac monitors, 30 Automated External Defibrillators (AEDs), and 8 Automatic Chest Compression devices.
- Sent 8 Firefighters to Paramedic School.
- Facilitated two shelter set-up drills and supported the Library and FCC staff to become Red Cross Shelter trained.
- Hosted a successful BBQ for City Employees at Station 1.
- Organized the annual Spark of Love Toy Drive, distributing 1,800 toys to 2,405 families in Fullerton.
- Conducted two community CERT trainings and two Teen CERT trainings.
- Coordinated with HR and PD to test the Alert Fullerton Emergency Communication Notification System twice during this period.
- Finalized the City's Emergency Operations Plan (EOP) and coordinated the update to the Safety Plan for the Housing Element.
- Completed the City's Care and Shelter Plan and Weather Plan as annexes to the Emergency Operations Plan.
- Invoiced OES for \$481,000 in reimbursements for mutual aid responses related to fires and debris flows across the State.
- Logged 2,723 direct impressions (direct contacts through community engagement events, classes, meetings, or public education events), totaling 680 staff and volunteer hours.
- Replaced worn and outdated Captain's office furniture at Fire Stations 3, 4, and 5.
- Delivered five LISTOS courses within the City, including three in Spanish and two for seniors.
- Expanded engagement in the CERT program, launching the first high school program at Troy High School.
- Established a new LISTOS program within the City.
- Comprehensively updated the FullertonFire.org City website with new and refreshed content to enhance public access to fire department information.

Fire Department

FISCAL YEAR 2025-26

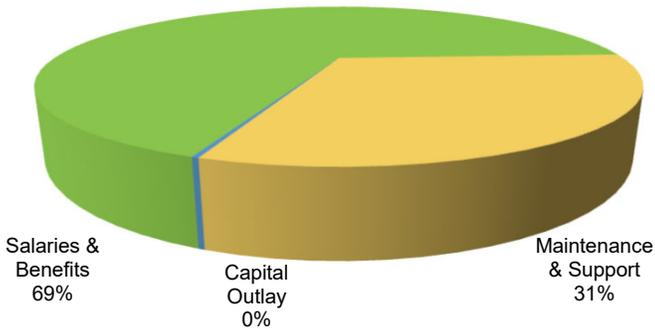
DEPARTMENT SUMMARY

	2023-24 <u>Actual</u>	2024-25 <u>Adopted</u>	2024-25 <u>Projected</u>	2025-26 <u>Adopted</u>
Budgeted FTE Positions	88.0	88.0	88.0	88.0
Nonregular Hours	1,040	1,040	1,040	520
Salaries & Benefits	\$24,120,853	\$24,945,271	\$24,945,271	\$25,980,917
Maintenance & Support	9,344,278	9,789,278	9,789,278	11,764,901
Capital Outlay	348,888	103,000	103,000	103,000
Subtotal	33,814,019	34,837,549	34,837,549	37,848,818
Less Allocations				
Total Operating Budget	<u><u>\$33,814,019</u></u>	<u><u>\$34,837,549</u></u>	<u><u>\$34,837,549</u></u>	<u><u>\$37,848,818</u></u>

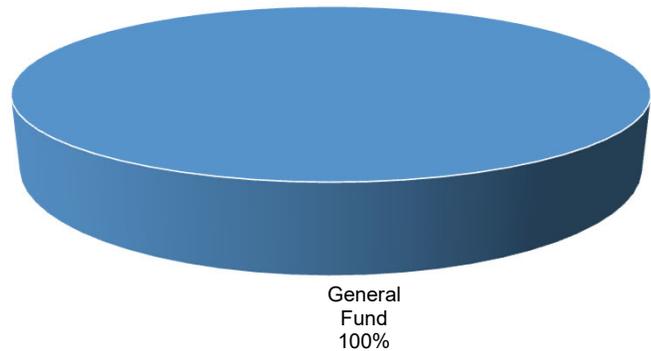
DEPARTMENT FUND ANALYSIS

<u>Fund No. and Title</u>	2023-24 <u>Actual</u>	2024-25 <u>Adopted</u>	2024-25 <u>Projected</u>	2025-26 <u>Adopted</u>
10 - General	\$33,532,155	\$34,837,549	\$34,837,549	\$37,848,818
32 - Grants	281,864	-	-	-
74 - Capital Projects	-	-	-	-
Total Operating Budget	<u><u>\$33,814,019</u></u>	<u><u>\$34,837,549</u></u>	<u><u>\$34,837,549</u></u>	<u><u>\$37,848,818</u></u>

Operating Budget by Category



Department Fund Analysis



Fire Department

FISCAL YEAR 2025-26

DEPARTMENT PERSONNEL SUMMARY

	<u>2023-24</u> <u>Budgeted</u>	<u>2024-25</u> <u>Budgeted</u>	<u>2025-26</u> <u>Adopted</u>
<u>Position Classification</u>	<u>Regular Employees - Full-Time Equivalent Positions</u>		
Administrative Assistant I	1.0	1.0	1.0
Assistant Fire Marshal/Fire Plans Examiner	1.0	1.0	1.0
Customer Service Representative	1.0	1.0	1.0
Deputy Chief-Administration/Fire Marshal	1.0	1.0	1.0
Deputy Chief-Operations	1.0	1.0	1.0
Division Chief-Training	1.0	1.0	1.0
Emergency Medical Services (EMS) Manager	1.0	1.0	1.0
Emergency Preparedness Coordinator	1.0	1.0	1.0
Fire Battalion Chief	3.0	3.0	3.0
Fire Captain	18.0	18.0	18.0
Fire Chief	1.0	1.0	1.0
Fire Engineer	18.0	18.0	18.0
Fire Prevention Specialist I	2.0	2.0	2.0
Fire Prevention Specialist II	1.0	1.0	1.0
Firefighter	36.0	36.0	36.0
Senior Administrative Analyst	1.0	1.0	1.0
Total Budgeted FTE Positions	88.0	88.0	88.0
	Nonregular Employees - Hours		
Total Nonregular Hours	1,040	1,040	520

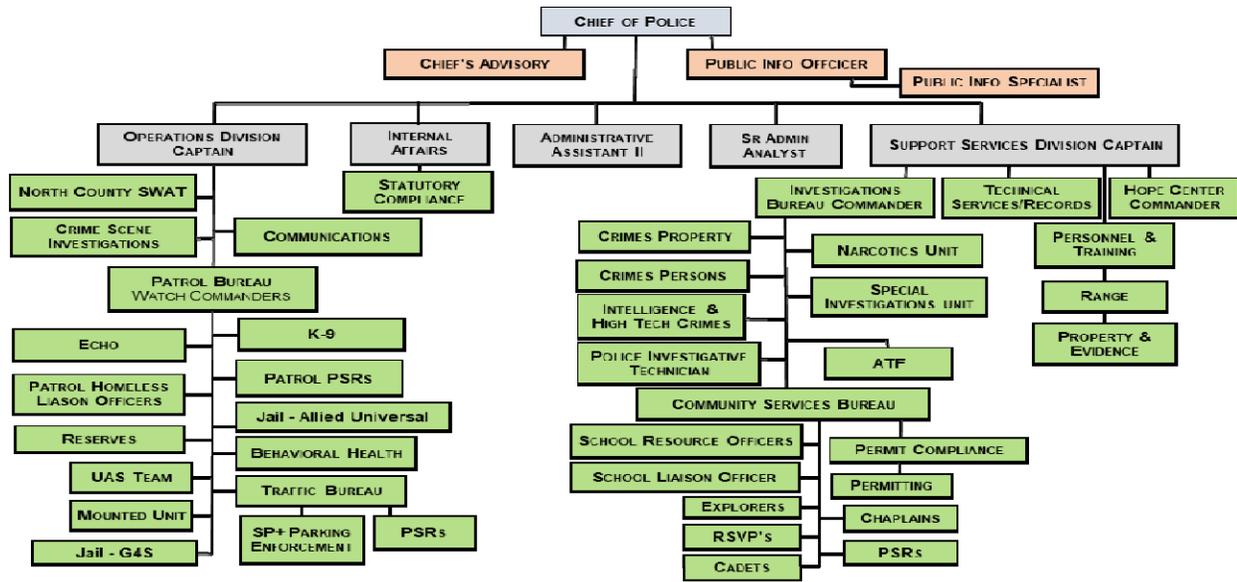
POLICE



Police Department

FISCAL YEAR 2025-26

DEPARTMENT ORGANIZATION CHART

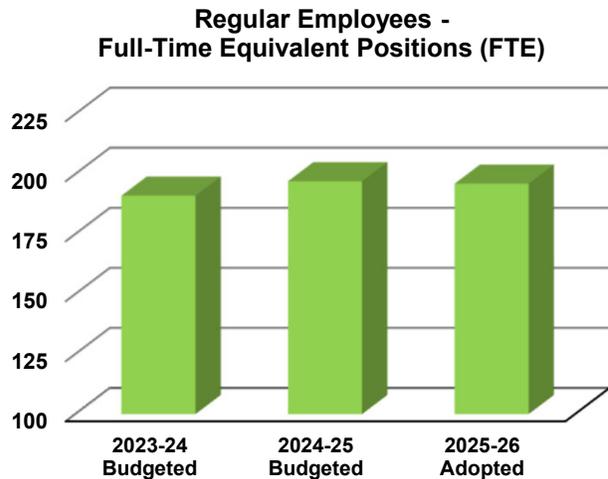
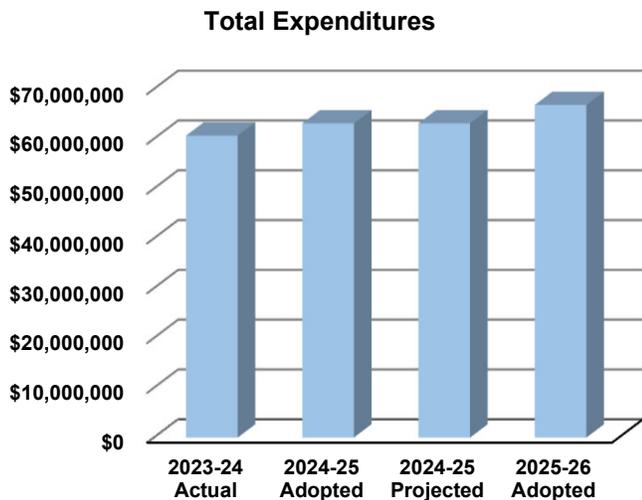


DEPARTMENT DESCRIPTION

The Fullerton Police Department is charged with the enforcement of local, State, and Federal laws, and with protecting the lives and property of the public. The Police Department functions as an instrument of public service, working in partnership with the community to increase awareness of public safety and crime prevention issues.

To carry out its mandates, the Police Department, under the direction of the Chief of Police and with support from his Administration including Internal Affairs, is organized into two major divisions, each headed by a Captain: Operations and Support Services. The Operations Division is comprised of the Traffic and Patrol bureaus, the Jail, Communications / Dispatch, ECHO Unit, Homeless Liaison Team, North County SWAT, the K9 Unit, and Fleet Management. The Support Services Division oversees: Special Investigations Unit, Crimes Persons, Family Crimes, Crimes Property, Intelligence/High Tech Crimes, Crime Scene Investigations, Narcotics/Vice and the Gang Unit, Personnel and Training, Community Services, and Technical Services/Records, with the Property Unit and the Range under Personnel and Training. The Department has 132 sworn officers, 64 civilian employees and many part-time support staff and volunteers to ensure the smooth and efficient operations of the

DEPARTMENT FINANCIAL SUMMARY



Police Department

FISCAL YEAR 2025-26

FY 2025-26 Department Goals & Initiatives

Patrol & Investigations

- Conduct Community Enhancement Patrols for homelessness outreach and zero tolerance patrol checks of city parks to ensure safety for community members.
- Perform regional/federal task force and grant funded operations for: DUI and traffic safety enforcement; drug recognition expert and standardized field sobriety testing training; OC Violent Gang Task Force; Organized Crime Drug Enforcement Task Force; Alcohol, Tobacco, Firearms and Explosives (ATF) Task Force; North Orange County Public Safety Collaborative for homelessness services; narcotics team.
- Collaborate with the Orange County Regional Real-Time Crime Center by providing an FPD Police Investigative Technician.
- Continue investigations of crimes against persons and property.

Community Services

- Contract with the Fullerton Joint Union High School District to provide 3 School Resource Officers.
- Contract with the Fullerton School District to provide 1 School Liaison Officer for the elementary and middle school campuses.
- Maintain programs for Police Explorers, Police Chaplains, and Retired Senior Volunteers for the development of future police officers, and provide department assistance with non-sworn tasks.
- Provide community outreach and events such as: Coffee with a Cop, Citizens' Academy, Bike Rodeo, Adopt-a-Family, Shop With a Cop, Cookies with a K9, and National Night Out.
- Provide 2 car seat installation check events per year, plus appointments on individual basis.

Technical Services (Records)

- Provide crime and traffic report releases for citizens, outside agencies, law firms, and insurance agencies
- Process warrants, arrest documents and dispositions, criminal citations for court, bonds, and public records requests.
- Implement online reporting and for citizens.

Dispatch

- Maintain our CA State standard of answering 95% of our 9-1-1 calls in less than 15 seconds, with our department goal of answering 95% of our 9-1-1 calls in less than 10 seconds.
- Maintain an average of two minutes or less from receipt to dispatching (queue time) Priority One calls. (Life threatening or crimes in progress)

Police Department

FISCAL YEAR 2025-26

FY 2024-25 Department Accomplishments

- Conducted a successful Police Captain recruitment and Pedram Gharah was appointed as Police Captain.
- Provided law enforcement services to City of Fullerton by answering 911 calls and responding to emergencies, traffic collisions and crimes. In 2024, Fullerton Police Department responded to 41,970 calls for service.
- Provided crime and traffic report releases for citizens, outside agencies, law firms, and insurance agencies.
- Certified and mobilized Mounted Patrol Unit for Fullerton events and assisting other Orange County agencies with Mounted Patrol mutual aid.
- Police Department employees completed 220 classes totaling 3,543 hours of training in 2024.
- Provided 6 grant funded classes of Drug Recognition Expert and Standardized Field Sobriety Testing training for Orange County officers.
- Investigations of crimes against persons and property, 1,869 cases closed out in 2024.
- Conducted Community Enhancement Patrols for homelessness outreach and zero tolerance patrol checks of city parks to ensure safety for community members.
- Contracted with the Fullerton Joint Union High School District to provide 3 School Resource Officers and Fullerton School District for 1 School Liaison Officer.
- Developed Media Recording Studio to enhance department and City communication with the public.
- Re-opened Records for 24/7 schedule.

Police Department

FISCAL YEAR 2025-26

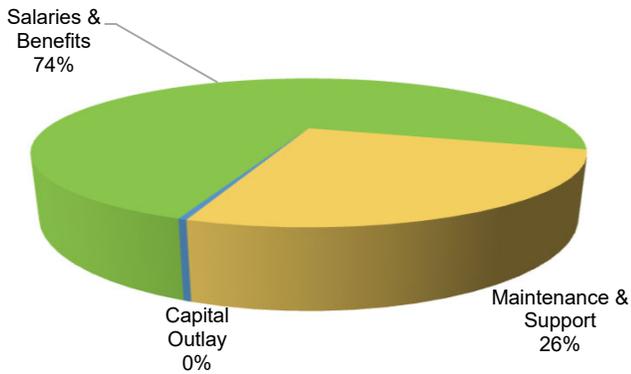
DEPARTMENT SUMMARY

	2023-24 <u>Actual</u>	2024-25 <u>Adopted</u>	2024-25 <u>Projected</u>	2025-26 <u>Adopted</u>
Budgeted FTE Positions	191.0	197.0	197.0	196.0
Nonregular Hours	30,000	30,000	30,000	20,000
Salaries & Benefits	45,657,667	46,138,757	46,138,757	49,497,270
Maintenance & Support	14,607,993	16,703,517	16,703,517	17,048,983
Capital Outlay	381,300	250,000	250,000	250,000
Subtotal	\$60,646,959	\$ 63,092,274	\$ 63,092,274	\$ 66,796,253
Less Allocations		-	-	-
Total Operating Budget	\$60,646,959	\$63,092,274	\$63,092,274	\$66,796,253

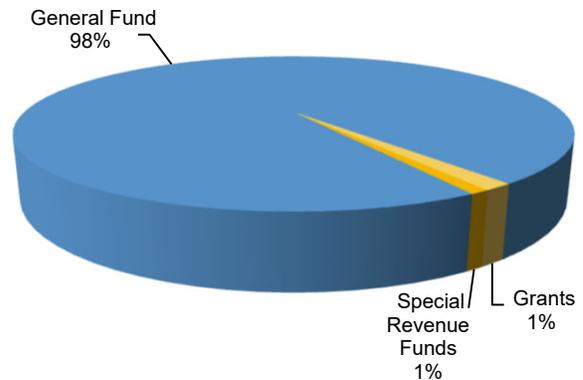
DEPARTMENT FUND ANALYSIS

<u>Fund No. and Title</u>	2023-24 <u>Actual</u>	2024-25 <u>Adopted</u>	2024-25 <u>Projected</u>	2025-26 <u>Adopted</u>
10 - General	58,464,115	61,551,581	61,551,581	65,230,560
27- FTV Cable PEG Access Fund	48,535			
32 - Grants	1,152,265	947,740	947,740	947,740
33 - Supplemental Law Enforcement Services	412,076	211,054	211,054	211,054
34 - Asset Seizure	569,968	381,899	381,899	406,899
74 - Capital Improvement Fund	-	-	-	-
Subtotal	\$60,646,959	\$63,092,274	\$63,092,274	\$66,796,253
Total Operating Budget	\$60,646,959	\$63,092,274	\$63,092,274	\$66,796,253

Operating Budget by Category



Department Fund Analysis



Police Department

FISCAL YEAR 2025-26

DEPARTMENT PERSONNEL SUMMARY

Position Classification	2023-24	2024-25	2025-26
	<u>Budgeted</u>	<u>Budgeted</u>	<u>Adopted</u>
<u>Regular Employees - Full-Time Equivalent Positions</u>			
Administrative Assistant II	1.0	1.0	1.0
Chief of Police	1.0	1.0	1.0
Court Liaison Officer	1.0	0.0	0.0
Forensic Specialist II	5.0	5.0	5.0
Forensic Supervisor	1.0	1.0	1.0
Lead Police Dispatcher	4.0	4.0	4.0
Mechanic II	1.0	1.0	1.0
Police Behavioral Health Clinician II (Limited-Term) ²	0.0	2.0	2.0
Police Captain	2.0	2.0	2.0
Police Communications Supervisor	1.0	1.0	1.0
Police Corporal ⁴	38.0	38.0	37.0
Police Dispatcher	10.0	10.0	10.0
Police Investigative Technician	1.0	2.0	2.0
Police Lieutenant	7.0	7.0	7.0
Police Officer	63.0	63.0	63.0
Police Records Clerk ³	13.0	12.0	10.0
Police Records Shift Leader ³	1.0	1.0	2.0
Police Records Specialist	4.0	4.0	4.0
Police Records Supervisor	1.0	1.0	1.0
Police Sergeant ⁴	21.0	21.0	22.0
Police Services Representative I ¹	12.0	14.0	14.0
Police Services Representative II ¹	0.0	3.0	3.0
Police Technical Services Manager	1.0	1.0	1.0
Public Information Specialist	1.0	1.0	1.0
Sr. Administrative Analyst	1.0	1.0	1.0
Total Budgeted FTE Positions	191.0	197.0	196.0
Unfunded Positions			0.0

Notes:

- (1) In FY 23-24, PD Reorganization for several positions from various classifications were reclassified to Police Service Representative I or II positions.
- (2) In FY 23-24, 2.0 FTE limited-term, grant-funded Police Behavioral Health Clinician II positions were added.
- (3) In FY 24-25, 2.0 FTE Police Records Clerk positions were deleted and 1.0 FTE Police Records Shift Leader position was added and approved by City Council.
- (4) In FY 24-25, 1.0 FTE Police Sergeant was added and 1.0 FTE Police Corporal was deleted and approved by City Council.

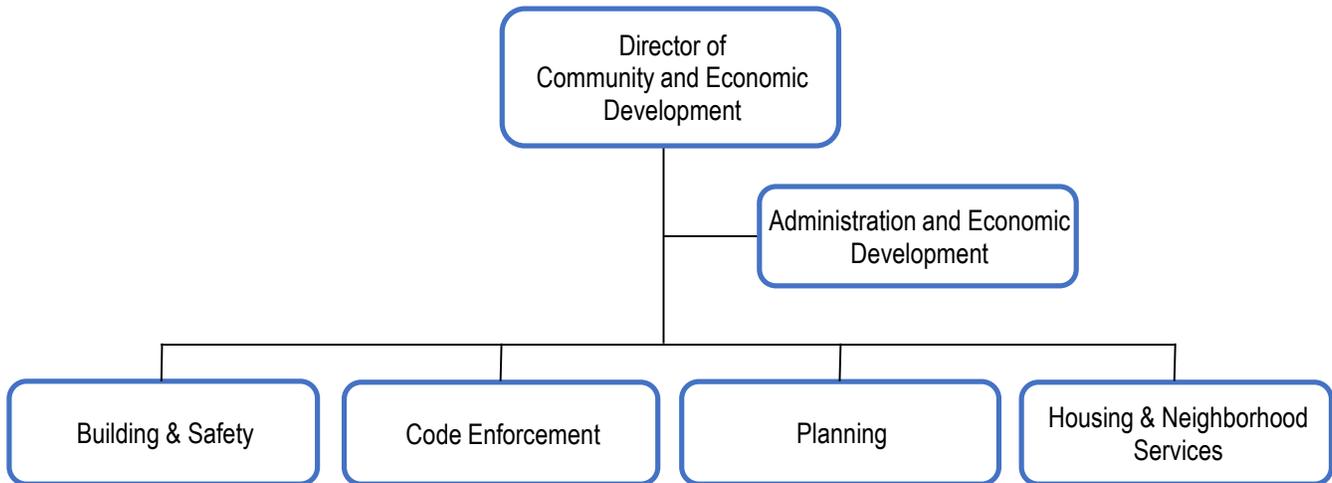
COMMUNITY & ECONOMIC DEVELOPMENT



Community & Economic Development

FISCAL YEAR 2025-26

DEPARTMENT ORGANIZATION CHART



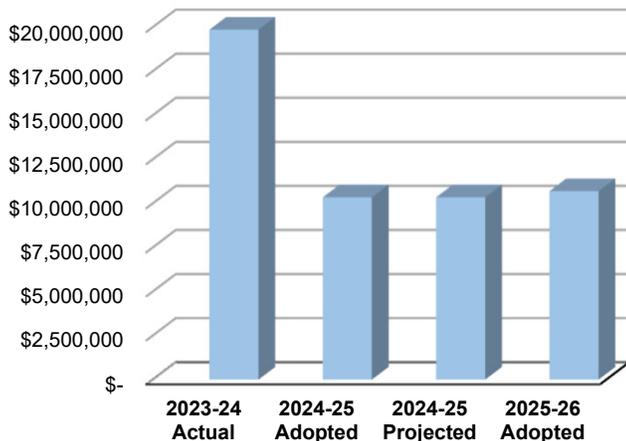
DEPARTMENT DESCRIPTION

The Community and Economic Development Department is comprised of Building & Safety, Code Enforcement, Housing, Planning and Economic Development Divisions. All of the services provided by the Community and Economic Development Department are designed to ensure orderly and safe development within the City and provide for future growth. The Department administers and enforces the City's Zoning Code and other provisions of the Municipal Code, General Plan, and adopted Building Codes. Permit issuance, plan checking, and construction inspection services are provided, in addition to housing programs and response to code enforcement issues.

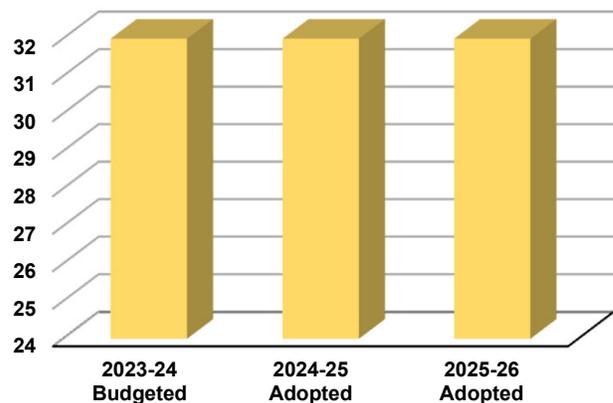
The Community and Economic Development Department assists residents, businesses and others with their efforts to grow within our community in a safe, orderly and healthful manner that respects Fullerton's heritage while sustaining opportunity for present and future generations.

DEPARTMENT FINANCIAL SUMMARY

Total Expenditures



Regular Employees - Full-Time Equivalent Positions (FTE)



Community & Economic Development

FISCAL YEAR 2025-26

FY 2025-26 Department Goals & Initiatives

Economic Development & Administration Division

- Leverage surplus land in downtown to foster economic growth through mixed-use, retail, and community development projects.
- Execute Successor Agency Obligations and Long-Term Covenants
- Strengthen relationships with businesses, residents, and local organizations through inclusive outreach and events.
- Implement programs and initiatives that drive business expansion, attraction, and retention.
- Streamline permitting processes to improve efficiency and reduce turnaround times for businesses.
- Continue to highlight key opportunities to bring high-quality retail, commercial, and mixed-use developments.
- Invest in pedestrian-friendly improvements, public spaces, and transit to create a thriving downtown.

Planning Division

- Increase public participation in planning processes through outreach and interactive platforms to ensure inclusive decision-making.
- Enhance efficiency in the permit review process to reduce timelines and improve customer service.
- Establish Architectural Development Standards
- Implement policies from the Housing Element to meet housing goals and support affordable housing development.
- Improve coordination with other city departments to streamline project approvals and foster a more efficient planning process.

Housing Division

- Develop and Improve Viable Living Conditions and Prevent Urban Blight in Disadvantaged Communities.
- Expand Economic Opportunities for Low- to- Moderate Income Individuals.
- Continue to Collaborate with Nonprofits to Provide Assistance to Underserved Communities.
- Implement the HOME ARP Request for Proposal Process to Support Eligible Activities and Projects
- Promote Affordable Housing Development and Permanent Supportive Housing Opportunities.
- Create Opportunities to Support Homeless Initiatives and Emergency Housing Placements.

Code Enforcement

- Establish an enhanced EnerGov Case Management system to track violations, inspections, and follow-ups.
- Update policies and procedures to comply with AB548 for Inspections of Substandard Apartment Buildings.
- Adopt Code Enforcement Safety & Guiding Principles in Conformance with SB296
- Continue Special Enforcement Programs: Downtown, Cannabis, CDBG.

Building & Safety

- Optimize E-Review & BlueBeam Studio Workflow Process Citywide Plan Checks.
- Provide Customer Service Training for Effective Communication.
- Increase Staff Training and Encourage ICC Certification.
- Implement Electronic Plan Review for Improved Accessibility and Transparency.
- Invest in In-House and State Training Programs to Enhance Code Compliance Knowledge.
- Involve building plan checkers and inspectors in the local ICC chapter to stay current with state laws and promote uniform code enforcement
- Enhance inspection service and quality through the integration of drone technology.
- Host ADA Workshops to help local businesses understand State and Federal compliance.

Community & Economic Development

FISCAL YEAR 2025-26

FY 2024-25 Department Accomplishments

- Awarded \$799,030 in Competitive Clean California Grant for Fullerton Transit Station Enhancements.
- Processed In excess of 5,000 various permits through our front desk and online services, with project valuations exceeding
- Resolved and closed approximately 1,000 code enforcement case & closed multiple illegal cannabis sites.
- 1600 W. Commonwealth Affordable Housing Project Approved With Affordable Housing Requirements In Place.
- Made progress in community engagement, hosted small business clinic and one-stop-shop with SBDC where over 70 local businesses attended and gained valuable resources from partners.
- Attracted new investment and stimulated economic growth within the community.
- 100% digital services implemented, improving customer service and reducing permit times.
- Featured in the OC Business Journal for highlighting investment opportunities in Fullerton.
- Submitted the 6th Cycle Housing Element to the California Department of Housing and Community Development (HCD).

Community & Economic Development

FISCAL YEAR 2025-26

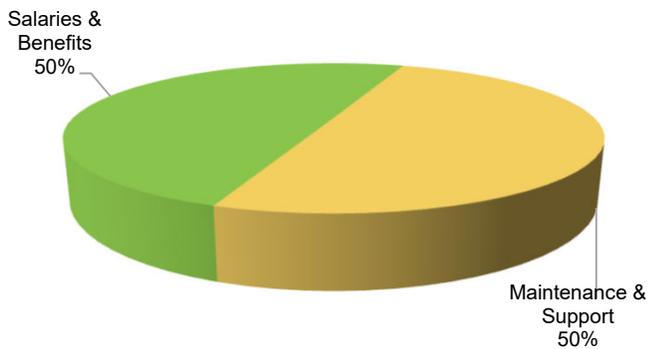
DEPARTMENT SUMMARY

	2023-24 <u>Actual</u>	2024-25 <u>Adopted</u>	2024-25 <u>Projected</u>	2025-26 <u>Adopted</u>
Budgeted FTE Positions	33.5	35.5	36.5	37.0
Nonregular Hours	1,040	1,040	0	0
Salaries & Benefits	3,388,861	5,223,373	5,223,373	5,334,811
Maintenance & Support	6,840,221	5,120,204	5,120,204	5,358,756
Capital Outlay	9,626,765	-	-	-
Subtotal	19,855,847	10,343,577	10,343,577	10,693,567
Less Allocations	-	-	-	-
Total Operating Budget	<u>\$19,855,847</u>	<u>\$10,343,577</u>	<u>\$10,343,577</u>	<u>\$10,693,567</u>

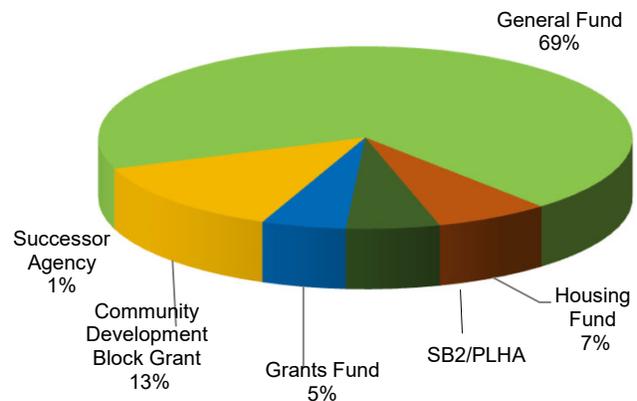
DEPARTMENT FUND ANALYSIS

<u>Fund No. and Title</u>	2023-24 <u>Actual</u>	2024-25 <u>Adopted</u>	2024-25 <u>Projected</u>	2025-26 <u>Adopted</u>
10 - General	5,499,964	7,060,214	7,060,214	7,392,771
22 - Air Quality Improvement	-	-	-	-
26 - Housing	319,000	610,350	610,350	741,839
28 - SB2/PLHA	2,122,540	590,205	590,205	604,410
32 - Grants (HUD Home Program)	11,048,752	566,895	566,895	547,464
35 - Community Development Block Grant	850,282	1,397,680	1,397,680	1,407,083
80 - Low/Mod Housing	296	-	-	-
89 - Successor Agency	15,013	118,233	118,233	-
Total Operating Budget	<u>\$19,855,847</u>	<u>\$10,343,577</u>	<u>\$10,343,577</u>	<u>\$10,693,567</u>

Operating Budget by Category



Department Fund Analysis



Community & Economic Development

FISCAL YEAR 2025-26

DEPARTMENT PERSONNEL SUMMARY

	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>
	<u>Budgeted</u>	<u>Adopted</u>	<u>Adopted</u>
<u>Position Classification</u>	<u>Regular Employees - Full-Time Equivalent Positions</u>		
Administrative Assistant I ⁴	1.5	1.5	2.0
Administrative Analyst II	0.0	1.0	1.0
Associate Plan Check Engineer	1.0	1.0	1.0
Associate Planner	3.0	3.0	3.0
Building & Safety Manager	1.0	1.0	1.0
Building Inspector II ³	2.0	2.0	1.0
Building Inspector III ³	1.0	1.0	2.0
Building Permit Supervisor	1.0	1.0	1.0
Clerical Assistant III	1.0	0.0	0.0
Code Enforcement Manager	1.0	1.0	1.0
Code Enforcement Supervisor	1.0	1.0	1.0
Code Enforcement Officer	5.0	5.0	5.0
Director of Community & Economic Development	1.0	1.0	1.0
Economic Development Manager/Principal Planner	1.0	1.0	0.0
Economic Development Manager	0.0	0.0	1.0
Economic Development Project Manager	0.0	1.0	1.0
Housing Manager	1.0	1.0	1.0
Housing Programs Assistant	1.0	0.0	0.0
Community Outreach Specialist ¹	0.0	0.0	1.0
Permit Technician	3.0	3.0	3.0
Plan Check Engineer	1.0	1.0	1.0
Planning Technician	1.0	1.0	1.0
Planning Manager	1.0	1.0	1.0
Project Manager I	0.0	1.0	1.0
Senior Administrative Analyst	1.0	1.0	1.0
Senior Building Inspector	1.0	2.0	2.0
Senior Permit Technician	1.0	1.0	1.0
Senior Planner	2.0	2.0	2.0
Total Budgeted FTE Positions	<u>33.5</u>	<u>35.5</u>	<u>37.0</u>
	Nonregular Employees - Hours		
Total Nonregular Hours	<u>1,040</u>	<u>1,040</u>	<u>0</u>

Notes:

- (1) In FY 24-25, Nonregular Hours were converted to 1 FTE Limited Term Community Outreach Specialist Position
- (2) In FY 24-25, the Econ. Manager-Principal Planner was reclassified to Economic Development Manager.
- (3) In FY 25-26, 1 FTE Building Inspector II is to be reclassified to 1 FTE Building Inspector III in FY 2025-26 Adopted Budget.
- (4) Administrative Assistant previously shared between PW and CED in FY 2024-25 Adopted Budget, will be fully transferred to CED in FY 2025-26 Adopted Budget

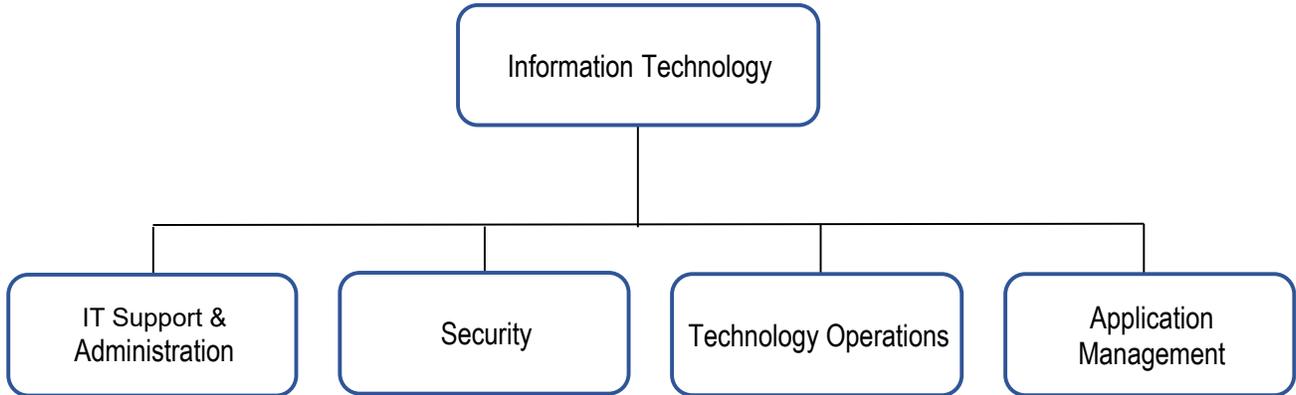
INFORMATION TECHNOLOGY



Information Technology

FISCAL YEAR 2025-26

DEPARTMENT ORGANIZATION CHART

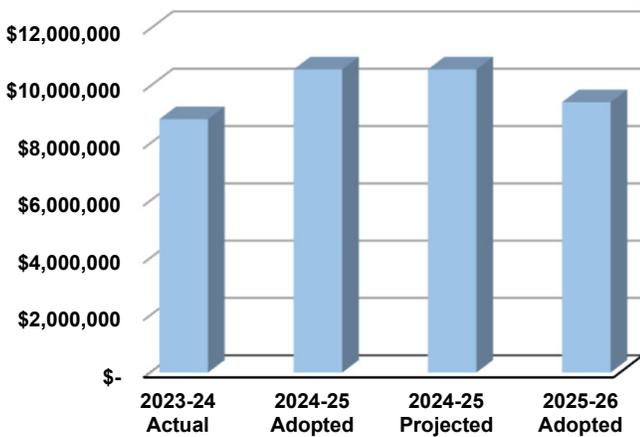


DEPARTMENT DESCRIPTION

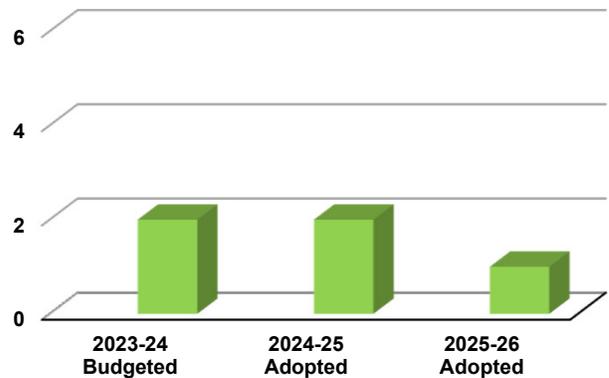
The City of Fullerton's Information Technology (IT) Department provides oversight and support for all City networks, provides Network Administration and provides Support Services to all departments. Through its 4 divisions of IT Support & Administration, Security, Technology Operations and Application Management, IT oversees: cloud infrastructure and data center management, database management; implementing and maintaining IT-related security measures ensuring the City's resources are secure; development and installation of software applications; maintaining the City's website; and maintenance of electronic and computer equipment, application development, and technical support services to all departments.

DEPARTMENT FINANCIAL SUMMARY

Total Expenditures



Regular Employees - Full-Time Equivalent Positions (FTE)



Information Technology

FISCAL YEAR 2025-26

FY 2025-26 Department Goals & Initiatives

- Support operational needs related to day-to-day management, security, network, systems, databases, applications, and AWS operations.
- Support and maintain computer systems, install and diagnose workstations, maintain/upgrade basic network hardware, ensure optimal workstation performance, maintain LAN/WAN.
- Manage City's security vulnerability platform, perform security patching, manage the Zero Trust platform environment, manage the KnowBe4 Security Awareness platform. Monitor published vulnerabilities, analyze existing vulnerabilities, determine prioritized approach to server and end user computing security. Manage monthly security awareness program, failed security tests, performance improvement, reporting, and policy compliance.
- Complete implementation of new phone system City-wide.
- Optimize operational use of Tyler Technology billing/cashiering/payment products.
- Complete implementation of new server hardware in the City Hall data center.
- Replace end-of-life applications and infrastructure as funding allows.
- Continually improve the City's cybersecurity posture as measured against industry standard models and frameworks.
- Complete implementation of data aggregation platform integrating with the OC Real-Time Operational Center.

FY 2024-25 Department Accomplishments

- Updated end-of-life network and server infrastructure supporting Police Department operations.
- Performed key upgrades to the City's financial and Human Resources applications.
- Completed a cybersecurity tabletop exercise and network penetration test.
- Upgraded over 75 PCs and laptops used by City staff.
- Implemented new application supporting Fire Department operations.
- Completed implementation of new badge access control system City-wide.

Information Technology

FISCAL YEAR 2025-26

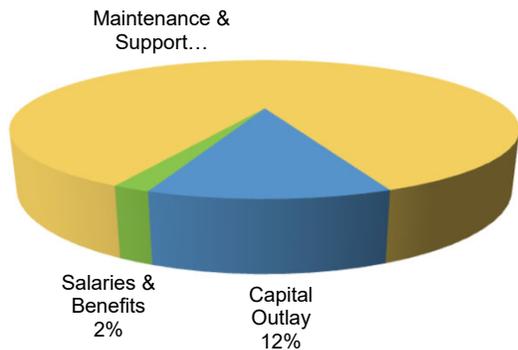
DEPARTMENT SUMMARY

	2023-24 <u>Actual</u>	2024-25 <u>Adopted</u>	2024-25 <u>Projected</u>	2025-26 <u>Adopted</u>
Budgeted FTE Positions	7.0	2.0	2.0	1.0
Nonregular Hours	0.0	0.0	0.0	0.0
Salaries & Benefits	265,140	353,606	353,606	173,159
Maintenance & Support	10,924,245	8,549,616	8,549,616	8,168,632
Capital Outlay	(2,343,946)	-	-	1,092,768
Subtotal	<u>\$8,845,440</u>	<u>\$10,580,160</u>	<u>\$10,580,160</u>	<u>\$9,434,559</u>
Less Allocations	<u>(8,016,110)</u>	<u>(9,281,309)</u>	<u>(9,281,309)</u>	<u>(8,775,885)</u>
Total Operating Budget	<u>\$829,329</u>	<u>\$1,298,851</u>	<u>\$1,298,851</u>	<u>\$658,674</u>

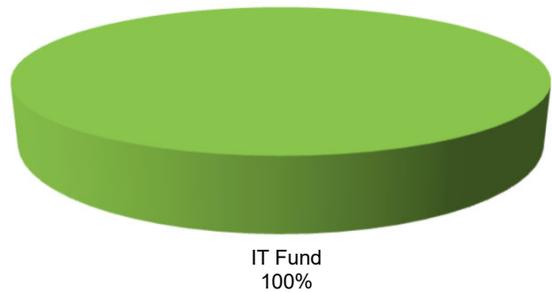
DEPARTMENT FUND ANALYSIS

Fund No. and Title	2023-24 <u>Actual</u>	2024-25 <u>Adopted</u>	2024-25 <u>Projected</u>	2025-26 <u>Adopted</u>
10 - General	-	-	-	-
32 - Grants	-	-	-	-
68 - Information Technology *	8,845,440	10,580,160	10,580,160	9,434,559
74 - Capital Improvement Fund	-	-	-	-
Subtotal	<u>\$8,845,440</u>	<u>\$10,580,160</u>	<u>\$10,580,160</u>	<u>\$9,434,559</u>
Less Allocations:				
68 - Information Technology	(8,016,110)	(9,281,309)	(9,281,309)	(8,775,885)
Total Operating Budget	<u>\$829,329</u>	<u>\$1,298,851</u>	<u>\$1,298,851</u>	<u>\$658,674</u>

Operating Budget by Category



Department Fund Analysis



Information Technology

FISCAL YEAR 2025-26

DEPARTMENT PERSONNEL SUMMARY

<u>Position Classification</u>	2023-24	2024-25	2025-26
	<u>Budgeted</u>	<u>Adopted</u>	<u>Proposed</u>
	<u>Regular Employees - Full-Time Equivalent Positions</u>		
Geographic Information Systems Specialist	1.0	1.0	1.0
IS Project/Programmer Manager ¹	1.0	1.0	0.0
Total Budgeted FTE Positions	<u>2.0</u>	<u>2.0</u>	<u>1.0</u>

Notes:

(1) 1 vacant FTE IT Systems Manager is removed from FY 25-26 Proposed Budget.

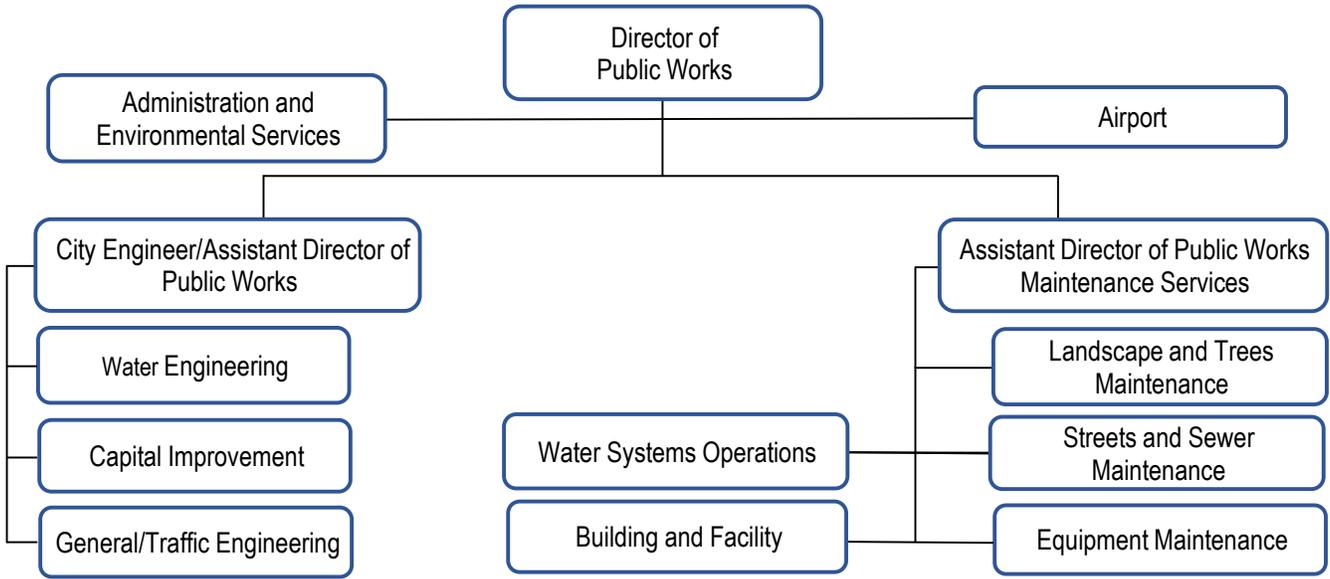
PUBLIC WORKS



Public Works

FISCAL YEAR 2025-26

DEPARTMENT ORGANIZATION CHART



DEPARTMENT DESCRIPTION

Public Works is comprised of the following major activities:

Administration: This section provides direction, management, and support services to the entire Public Works Department. The Administration also oversees various Environmental Programs.

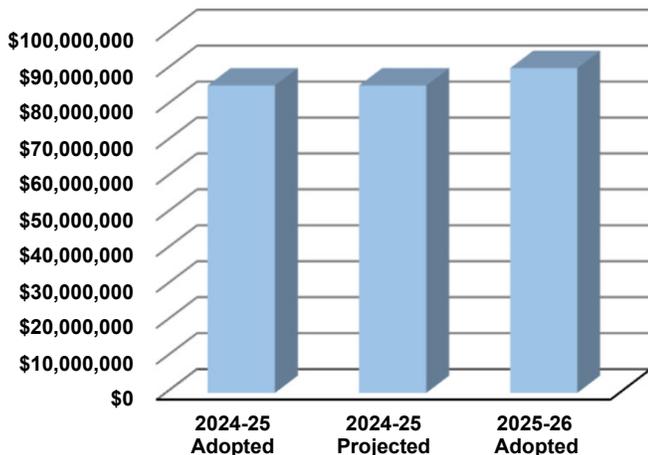
Engineering: This section is responsible for the City's infrastructure Capital Improvement Project design and construction, Water system management, city-wide traffic management, and storm water compliance.

Maintenance: This section provides on-going services for street/sidewalk repairs and cleaning; landscape maintenance for medians, parks and City trees, facility maintenance, fleet management, water system repairs and maintenance, and sewer operations.

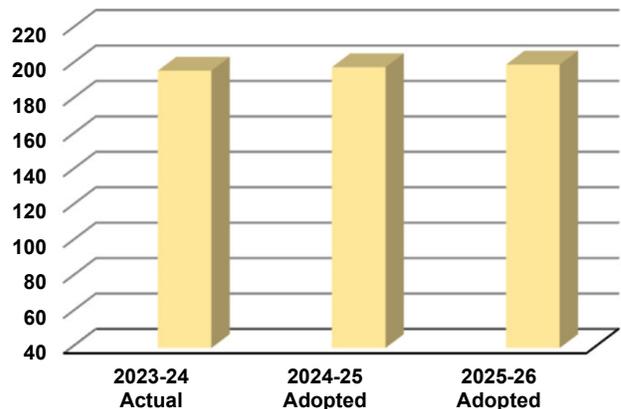
Fullerton Municipal Airport: Airport staff facility and staff provides general aviation services in conjunction with aviation commercial operators and fixed based operators. Airport also leases hangars and tie-downs spaces for aircrafts.

DEPARTMENT FINANCIAL SUMMARY

Total Expenditures



Regular Employees - Full-Time Equivalent Positions (FTE)



Public Works

FISCAL YEAR 2025-26

FY 2025-26 Department Goals & Initiatives

Administration & Environmental Services

- Provide direction, management, and support services to the entire Public Works Department
- Continue to evaluate the Department's qualification for American Public Works Association's Accreditation Program.
- Develop and monitor the department budget, administer contracts, prepare reports and memos for various items.
- Complete Bus Shelter & Benches Request for Proposal and other related tasks.
- Continue to administer awarded grants and develop grant applications for future grant opportunities
- Establish City's Advance Clean Fleet (ACF) program to comply with California Air Resource Board (CARB) requirements study reporting needs, and collaborate with other agencies' strategies and methods on meeting ZEV requirements.
- Implementation of Storm Water Quality regulations for compliance, improve Standard Operating Procedures, prepare the
- Commence with the development of RFP for the City's Solid Waste Hauler
- Kickstart Vehicle Impact on Streets and Roadways Nexus Study
- Continue to establish City's compliance with SB 1383 requirements

Building & Facilities

- Provide maintenance and repairs for all City-owned buildings & facilities, and all City-owned electrical equipment.
- Maintain and repair City-owned streetlights on public streets. Address High Voltage series system failure for streetlights.
- Complete various facility capital repairs throughout the City.

General Engineering

- Improve efficiency in reviewing private development plans by implementing streamlined procedures, clear guidelines, and utilizing EasyDev and EnerGov systems for automated processing.
- Update permit applications and procedures to reduce processing time.
- Strengthen the City's stormwater management program by enhancing pollution prevention measures, ensuring compliance with NPDES permit regulations, and collaborating with regional water quality boards.
- Improve customer service and communication by establishing clear communication channels, providing regular project updates, and prioritizing responsiveness and professionalism.
- Maintain compliance with regulatory requirements by staying updated with regulations and conducting thorough compliance reviews.
- Ensure that public infrastructure installed by private developers meets City standards by conducting thorough inspections.

Traffic Engineering

- Enhance traffic efficiency and safety by implementing projects that focus on improving traffic flow, safety, and infrastructure maintenance.
- Implement innovative traffic management solutions to optimize signal timing and reduce congestion.
- Conduct regular assessments of traffic signs, striping, and signals to ensure compliance with safety standards and regulations.
- Prioritize transit improvements to enhance accessibility and promote sustainable transportation options.
- Develop comprehensive transportation plans to address future growth and development.
- Engage with the community to gather feedback and address concerns related to traffic management, active transportation, and infrastructure (TCC and ATC).
- Collaborate with other city departments to integrate traffic management initiatives with broader urban planning and development strategies.
- Continue to collaborate with federal, state, county, and neighboring cities to improve connectivity.

Public Works

FISCAL YEAR 2025-26

FY 2025-26 Department Goals & Initiatives

Capital Improvement

- Implement innovative treatment and rehabilitation methods to help address City's street pavement conditions
- Award construction contracts for all programmed street rehabilitation projects.
- Award construction contracts to replace at least seven miles of water main lines.
- Continue utilizing in-house staff to design and administer CIP projects.
- Pursue available grant opportunities to offset infrastructure improvements costs.
- Collaborate with Facilities Division to prioritize repair and renovation of City facilities
- Administer and inspect all City-funded construction projects to assure compliance with City standards and requirements.

Environmental Programs

- Improve administration and operation of solid and recycling waste program (including SB1383)
- Assist Equipment and Fleet Division in the implementation and reporting requirements of Advanced Clean Fleets
- Provide continued Air Quality Management reporting and compliance.

Equipment/Fleet

- Maintain the City's fleet of 450 vehicles by providing preventative maintenance, safety inspections,
- Administer the City's Equipment Replacement Program, which is managed through the Vehicle Replacement Fund.
- Implementation of Advanced Clean Fleets Regulation by California Resources Board (CARB) in the Vehicle Replacement
- Collaborate with Fire and Police Department for their Vehicle Replacement Program

Landscape & Tree Maintenance

- Irrigation- Start the cost for replacement of Calsense controllers - A possible 5-year plan.
- Irrigation Promote two Senior Maintenance Workers I to Irrigation Specialists and One Irrigation Specialist to Grounds Maintenance Lead Worker.
- Continue pushing for park crews and median crews weekly- biweekly schedule.
- Use West Coyote Hills, Panorama, Centex budgets by end of fiscal.

Street Maintenance

- Provide weekly street sweeping, install street signs, paint traffic lane and pavement legends, manage graffiti removal, and maintain public sidewalks, City storm drains, and asphalt pavements
- Complete storm drain catch basin cleanings and Flood Control Channel clearing for stormwater compliance purposes.
- Perform additional sidewalk repairs and street paving.

Fullerton Municipal Airport

- Administer a safe, efficient Airport with sensitivity to environmental issues.
- Maintain a secure Airport Operations Area (AOA) consistent with federal, state, and local regulations.
- Creatively pursue options for expansion of airport office facilities.
- Work on improvements for branding and beautification of Airport facility.
- Explore opportunities for electric air taxi services

Public Works

FISCAL YEAR 2025-26

FY 2025-26 Department Goals & Initiatives

Water System

- Manage all operational aspects of the water operations including upgrade and repair of infrastructure, oversee water production, conservation, water quality and cross connection prevention.
- Comply with all drinking water regulations (Local, State, Federal, etc.) and safeguard the water system through emergency planning and strategizing. Closely Monitor for PFOA and PFOS in the water system, in accordance with state and federal guidelines. Successfully operate and manage city's first GAC treatment plant for PFAS.
- Finalize and implement priority SCADA upgrades acquiring four additional emergency supply generators to existing wells and reservoirs.
- Revise the Conservation Program to meet future Conservation is a California Way of Life regulations currently under the rulemaking process. Develop and implement a Cross-Connection Control Program to meet new state requirements
- Develop a pressure profile and acquiring needed equipment for future implementation.
- Identify and replace existing meters with AMI meters for phase one of the AMI replacement program.
- Continue to provide responsive and outstanding service to repair high-frequent water main breaks
- Schedule routine proactive leak detection surveys to reduce the number of emergency water outages.

Sewer System

- Maintain and rehabilitate sewer collection system.
- Provide routine and emergency mainline cleaning and manage Fats, Oils, and Grease (F.O.G) control program to minimize sewer blockages.
- Inspect all Food Service establishments to manage Fats, Oils, and Grease (F.O.G) control program to minimize sewer blockages

FY 2024-25 Department Accomplishments

- Staff lobbied for additional \$426K of earmark funds to augment the City's authorized federal funds for a CIP project; total earmark funds of \$1.1M.
- Completion of multiple grant applications to aide the funding of various programs, CIP projects and plans. Successful grant administration to secure grant funds on various state and federal funded projects such as Active Transportation Program (ATP), Highway Safety Improvement Program (HSIP), Safe Streets & Roads For All (SS4A), SB 1383 Grant, MWD Leak Detection, etc. Pending formal award of grant application from Orange County Complete Streets Program for the Harbor Improvement Project by the end of FY 2023-2024.
- Assist in the administration of CSUF's Titan Pedestrian Bridge Project.
- Initiate Assesment and Evaluation of the City's qualification for APWA's Accreditation Program
- Position the City to be in compliance with the upcoming NPDES Audit
- Receive a compliance review from the County for Hazardous Material Inspection
- Awarded ARPA funded street rehabilitation construction projects.
- Completed construction of Hunt Branch Library Building Renovations
- Completion of Sewer Master Plan and Water Master Plan Updates.

Public Works

FISCAL YEAR 2025-26

FY 2024-25 Department Accomplishments

- Awarded Southern California Chapter – American Public Works Association’s B.E.S.T. Project of the Year Award for the Hunt Library Revitalization Project and the Energy Infrastructure Modernization Project.
- Nominated for American Public Works Association’s National Project of the Year Award for the Energy Infrastructure Modernization Project, pending announcement of award in September 2024 at APWA's National Conference.
- Design of Well7A Project and construction of Main PFAS Plant has commenced.
- Successful operation of Orange County's first PFAS treatment GAC facility for Well 3A site.
- Acquired service truck with a crane attachment to efficiently scheduled large meter replacements.
- Responsive and outstanding service to repair high-frequent water main breaks.
- Inspected 55 miles of sewer line with CCTV inspection and root-cut/hydro-flushed 295 miles of sewer pipeline to maintain the City's infrastructure.
- Submit Sewer System Management Plan and Annual report to State Water Recourse Board for compliance.
- Performed approximately 15,000 pothole repairs.
- Enhanced the Level of Service of the Graffiti Abatement Program.
- Completed the City-wide street sweeping signage installation for parking enforcement.
- Reviewed 2,906 private development plans and 1,925 water plans despite low staffing level to keep up with demand.
- Update Public Works Engineering Fee Schedule to ensure fees charged for services reflect the actual costs incurred by the City in provide such services.
- Reduce Engineering Plan Check turn around time from 26 working days to 12 working days.
- Updated the City’s Flood Zone Ordinance to align with current federal National Flood Insurance Program (NFIP) Floodplain Management Regulations and California Building Standards Code (CBSC) requirements pertaining to Flood Zone Development.
- Provided training for Storm Water Quality compliance to Public Works Department and Community and Economic Department.
- Improved compliance level with State's SB 1383 California's Short-Lived Climate Pollutant Reduction Strategy.
- Assessed the requirement of California Air Resource Board’s (CARB) Zero-Emission Vehicle (ZEV) program and ensure the City is in a position to meet the regulations.
- Completed the AFI building remodel with an additional 500 square feet of office space which will be leased to aviation businesses.
- Completed a new Runway 06 Precision Approach Path Indicator (PAPI) which provides glideslope information to pilots landing from the West.
- Assisted with Orange County Fire Authority ramp improvements necessary for their new Firehawk Helicopters.
- Obtained a \$500K grant under the Bipartisan Infrastructure Law for needed upgrades to the existing Air Traffic Control Tower/Restaurant building.

Public Works

FISCAL YEAR 2025-26

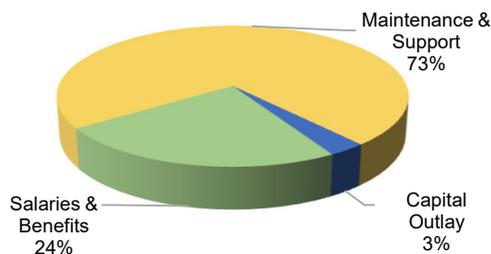
DEPARTMENT SUMMARY

	2023-24 <u>Actual</u>	2024-25 <u>Adopted</u>	2024-25 <u>Projected</u>	2025-26 <u>Adopted</u>
Regular Employees	196.5	198.5	198.5	200.0
Nonregular Hours	7,370	7,370	7,370	7,370
Salaries & Benefits	18,562,820	25,007,188	25,007,188	25,953,543
Maintenance & Support	74,481,876	77,377,247	77,377,247	80,022,382
Capital Outlay	2,631,474	3,200,690	3,200,690	3,347,890
Subtotal	95,676,170	105,585,125	105,585,125	109,323,815
Less Allocations	(14,976,801)	(20,025,792)	(20,025,792)	(18,927,190)
Total Operating Budget	\$80,699,369	\$85,559,333	\$85,559,333	\$90,396,625

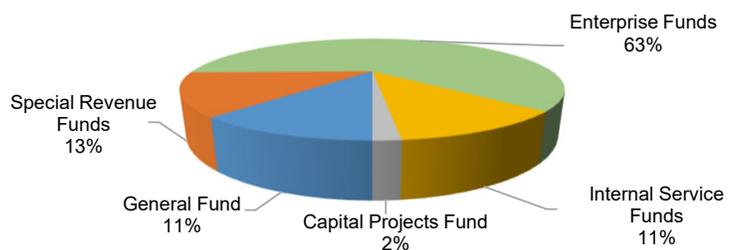
DEPARTMENT FUND ANALYSIS

<u>Fund No. and Title</u>	2023-24 <u>Actual</u>	2024-25 <u>Adopted</u>	2024-25 <u>Projected</u>	2025-26 <u>Adopted</u>
10 - General Fund	10,182,468	11,295,211	11,295,211	11,813,378
15 - Parks & Recreation Fund	800	-	-	-
20 - West Coyote Hills	10	-	-	-
22 - Air Quality Improvement Fund	5,505	21,000	21,000	10,000
23 - Sanitation Fund	7,762,444	8,656,303	8,656,303	8,734,338
25 - Measure M Fund	284,156	217,000	217,000	217,000
30 - Gas Tax Fund	3,423,910	4,268,058	4,268,058	4,284,367
32 - Grant Fund	421,035	-	-	-
36 - Drainage Capital Outlay Fund	220,187	303,997	303,997	647,276
40 - Airport Fund	5,160,925	2,196,892	2,196,892	2,272,373
41 - CNG Fund	65,404	221,560	221,560	237,441
42 - Brea Dam Fund	1,444	-	-	-
44 - Water Fund	32,533,037	38,469,964	38,469,964	41,730,893
45 - Whiting/Lemon Parking Fund	13,354	92,290	92,290	48,721
46 - Refuse Collection	15,435,132	15,950,252	15,950,252	16,079,359
47 - Sewer Fund	4,959,911	4,760,971	4,760,971	5,021,642
64 - Vehicle Replacement	4,496,375	3,886,405	3,886,405	2,749,605
67 - Equipment Maintenance	4,100,216	5,187,652	5,187,652	4,896,725
69 - Building Maintenance Services	4,288,400	4,157,246	4,157,246	4,132,177
70 - Facility Capital Repair	11,894	13,078	13,078	11,078
74 - Capital Projects	978,921	1,756,765	1,756,765	1,759,475
Subtotal	94,345,528	101,454,645	101,454,645	104,645,849
Less Total Allocations (Funds 64, 67, 69, 70, 74):	(13,646,159)	(15,895,312)	(15,895,312)	(14,249,224)
Total Operating Budget	\$80,699,369	\$85,559,333	\$85,559,333	\$ 90,396,625

Operating Budget by Category



Department Fund Analysis



Public Works

FISCAL YEAR 2025-26

DEPARTMENT PERSONNEL SUMMARY

<u>Position Classification</u>	2023-24	2024-25	2025-26
	<u>Budgeted</u>	<u>Budgeted</u>	<u>Adopted</u>
	<u>Regular Employees - Full-Time Equivalent Positions</u>		
Administrative Assistant I	1.0	1.0	1.0
Administrative Assistant II ³	1.5	1.5	1.0
Air Conditioning Mechanic	1.0	1.0	1.0
Airport Manager	1.0	1.0	1.0
Airport Operations Assistant	1.0	1.0	1.0
Airport Operations Lead Worker	1.0	1.0	1.0
Airport Service Worker	3.0	3.0	3.0
Asset Management Coordinator ²	0.0	2.0	2.0
Assistant Director of Public Works - Maintenance	1.0	1.0	1.0
Assistant Engineer	3.0	3.0	3.0
Assistant Engineer - Water	1.0	1.0	1.0
Assistant Plan Check Engineer - Engineering ²	0.0	2.0	2.0
Associate Engineer	3.0	3.0	3.0
Associate Engineer - Traffic ¹	1.0	1.0	0.0
Building & Facility Supervisor	1.0	1.0	1.0
City Engineer/Assistant Director of Public Works	1.0	1.0	1.0
Civil Engineer ¹	4.0	3.0	4.0
City Traffic Engineer	1.0	1.0	1.0
Clerical Assistant III	1.0	1.0	1.0
Construction Inspector	2.0	2.0	2.0
Construction Inspector - Water	1.0	1.0	1.0
Director of Public Works	1.0	1.0	1.0
Electrician	3.0	3.0	3.0
Engineering Aide III	2.0	2.0	2.0
Environmental Services Coordinator I	1.0	1.0	0.0
Environmental Services Coordinator II	0.0	0.0	1.0
Equipment Mechanic Lead Worker	1.0	1.0	1.0
Equipment Operator	10.0	10.0	10.0
Equipment Operator - Water ²	2.0	3.0	3.0
Equipment Service Worker ¹	1.0	1.0	0.0
Equipment Superintendent	1.0	1.0	1.0
Facilities Lead Worker	2.0	2.0	2.0
Facilities Manager	1.0	1.0	1.0
Fleet Supervisor	1.0	1.0	1.0
Fleet Maintenance Technician	1.0	1.0	1.0
Grounds Maintenance Lead Worker	2.0	2.0	2.0
Irrigation Specialist	1.0	1.0	1.0

Public Works

FISCAL YEAR 2024-25

DEPARTMENT PERSONNEL SUMMARY

<u>Position Classification</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>
	<u>Budgeted</u>	<u>Budgeted</u>	<u>Adopted</u>
	<u>Regular Employees - Full-Time Equivalent Positions</u>		
Landscape Supervisor I	1.0	1.0	1.0
Landscape Supervisor II	1.0	1.0	1.0
Landscape and Tree Manager	1.0	1.0	1.0
Location Specialist	2.0	2.0	2.0
Clerical Assistant III (Maintenance Facilities Dispatcher)	1.0	1.0	1.0
Maintenance Worker ³	8.0	8.0	1.0
Mechanic I ¹	0.0	0.0	1.0
Mechanic II	6.0	6.0	6.0
Mechanic III	2.0	2.0	2.0
Meter Repairer	2.0	0.0	0.0
Permit Technician	1.0	1.0	1.0
Principal Civil Engineer	2.0	2.0	2.0
Principal Civil Engineer-Water	1.0	1.0	1.0
Principal Construction Inspector	1.0	1.0	1.0
Public Works Administrative Manager	1.0	1.0	1.0
Public Works Analyst ²	2.0	0.0	0.0
Senior Administrative Analyst	3.0	3.0	3.0
Senior Civil Engineer - Water	0.0	1.0	1.0
Senior Maintenance Worker I ³	54.0	54.0	61.0
Senior Maintenance Worker II	4.0	4.0	4.0
Senior Maintenance Worker III	10.0	11.0	11.0
Sewer Lead Worker	1.0	1.0	1.0
Sewer Program Specialist ²	1.0	0.0	0.0
Sewer Supervisor	1.0	1.0	1.0
Skilled Maintenance Worker - Building & Facilities	3.0	3.0	3.0
Skilled Maintenance Worker II - Water	4.0	5.0	5.0
Solid Waste and Recycling Coordinator	1.0	1.0	1.0
Source Control Inspector	2.0	2.0	2.0
Streets and Sewer Manager	1.0	1.0	1.0
Street Supervisor	2.0	2.0	2.0
Streets Lead Worker ³	2.0	2.0	3.0
Traffic Painter	2.0	2.0	2.0
Tree Services Inspector	1.0	1.0	1.0
Water Distribution Supervisor	2.0	2.0	2.0
Water Lead Worker	2.0	3.0	3.0
Water Production Operator ³	3.0	3.0	4.0
Water Production Supervisor	1.0	1.0	1.0
Water Quality Specialist	1.0	0.0	0.0
Water Quality Supervisor	0.0	1.0	1.0

Public Works
FISCAL YEAR 2025-26

DEPARTMENT PERSONNEL SUMMARY

	2023-24 <u>Budgeted</u>	2024-25 <u>Budgeted</u>	2025-26 <u>Adopted</u>
<u>Position Classification</u>	<u>Regular Employees - Full-Time Equivalent Positions</u>		
Water Systems Manager	1.0	1.0	1.0
Water Technical Design Specialist ²	1.0	0.0	0.0
Water Utility Services Lead Worker	2.0	0.0	0.0
Water Quality Lead Worker	0.0	2.0	2.0
Total Budgeted FTE Positions	<u>196.5</u>	<u>198.5</u>	<u>200.0</u>
Total Nonregular Hours	<u>7,370</u>	<u>7,370</u>	<u>7,370</u>
Unfunded Positions			<u>0.0</u>

Notes:

- ⁽¹⁾ FY24-25 Mid-Year Personnel Budget Adjustment includes removal of 1.0 FTE Associate Engineering - Traffic and 1.0 FTE Equipment Service Worker and addition of 1.0 FTE Civil Engineer and 1.0 FTE Mechanic I
- ⁽²⁾ FY23-24 Department reorganization approved during FY24-25 mid-year coordination with Human Resources:
 1.0 FTE Sewer Program Specialist reclassified to 1.0 FTE Asset Management Coordinator
 1.0 FTE Water Tech Design Specialist reclassified to 1.0 FTE Assistant Plan Check Engineer
 2.0 FTE Public Works Analyst reclassified to 1.0 FTE Assistant Plan Check Engineer and 1.0 FTE Asset Management Coordinator
 1.0 FTE Equipment Operator-Water and 1.0 FTE Water Quality Lead Worker addition to Personnel Count
- ⁽³⁾ Approved as part of the FY 25-26 Adopted Budget:
 6.0 FTE Maintenance Workers reclassified to 6.0 FTE Senior Maintenance Worker I's
 1.0 FTE Maintenance Worker reclassified to 1.0 FTE Street Leads Worker.
 Addition of 1.0 FTE Water Production Operator and 1.0 FTE Senior Maintenance Worker I.
 Less 0.5 FTE Administrative Assistant II due to transfer to CED.

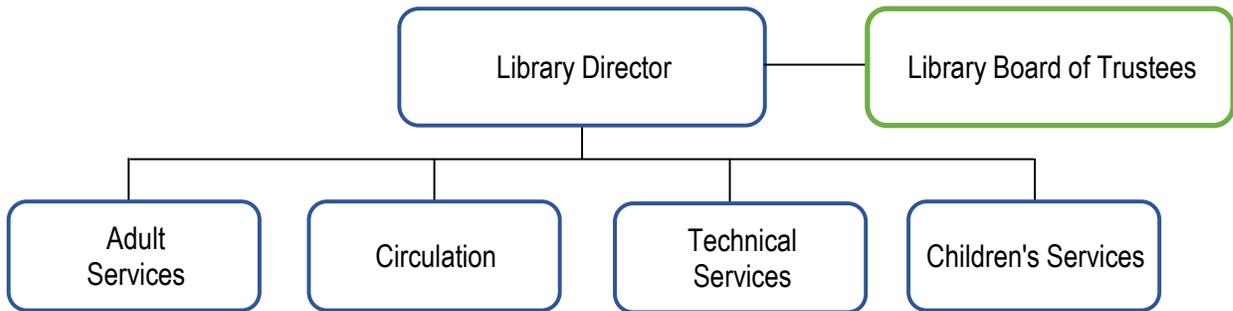
LIBRARY



Library

FISCAL YEAR 2025-26

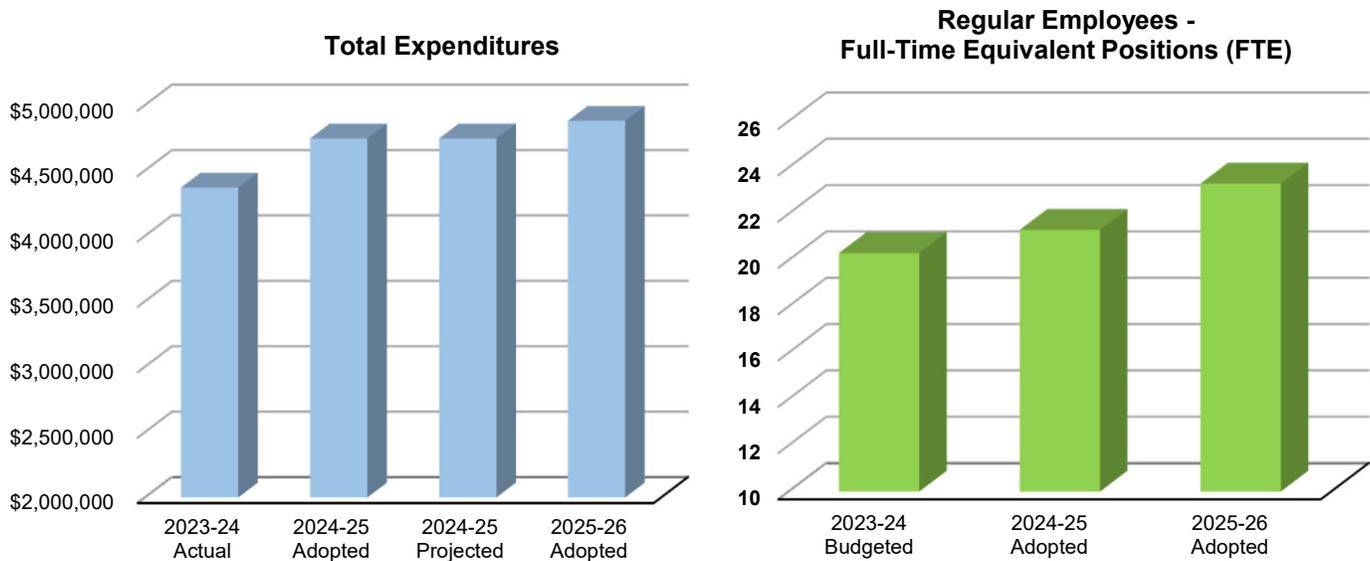
DEPARTMENT ORGANIZATION CHART



DEPARTMENT DESCRIPTION

It is the mission of the Fullerton Public Library to provide services and materials to meet the educational, informational, literacy, and recreational reading needs of Fullerton's culturally diverse community. It is a place where information and items of recreational, educational, and leisurely interest are collected, preserved, and made available in print and electronic formats. The City has 2 libraries: the Main Library and Hunt Library/ The Library Department has an administrative Library Board of Trustees appointed by City Council. The Library Department has two fund-raising support groups, which are incorporated as nonprofit organizations: the Friends of the Fullerton Public Library and the Fullerton Public Library Foundation.

DEPARTMENT FINANCIAL SUMMARY



Library

FISCAL YEAR 2025-26

FY 2025-26 Department Goals & Initiatives

Administration

- Facilitate and support the Board of Trustees at their monthly meetings and throughout the year.
- Manage and prepare the Library's budget, activities, personnel and grants for all divisions including Hunt Library.
- Streamline library spending and make best use of general and library funds.
- Maintain productive relationships with the Library Foundation and Friends support groups.
- Implement and monitor Building Forward Library Facilities Improvement Grant #2 to improve the Main Library's elevators generator, Young Adult area, Children's toddler area, and Osborne Auditorium.

Adult Services

- Ensure that the Library is a welcoming and safe place for library patrons.
- Provide reference and reader advisory to Adults and Teens.
- Create 8-week Summer and Winter Reading Club Programs for teens and adults.
- Continue to enhance our partnerships and establish new partnerships for Adult and Teen programming.

Circulation

- Transition to newly acquired digital library card applications, streamlining processes to save time for staff and patrons while promoting an eco-friendly, paperless approach.
- Expand and enhance the use of MessageBee for notices and newsletters, improving communication and engagement with patrons.
- Engage the community through dynamic passive programs such as our California Library Association Award Winning Mystery Date with a Book, emphasizing the impact and value of library services
- Maintain relationships with current library patrons and future library patrons via outreach policy, and excellent customer service.
- Maintain library organization, including shelving and signage.

Technical Services

- Optimize all workflows of the acquisitions process to automate and create efficiencies.
- Update the Library's electronic resources and website to meet community needs and provide unique services.
- Continue modernizing patron and item databases to reflect current library users and resources
- Optimize records-keeping to improve digitization and reduce supply needs.
- Streamline collections for increased browsability and access.

Children's Services

- Maintain and develop timely, accurate, well-reviewed and popular materials for recreational and informational reading for children and families.
- Host early childhood programs including Preschool Storytime and Stay and Play
- Create 8-week Summer and Winter Reading Club Programs for children.
- Seek ways to resume After School Club and Bedtime Bears.
- Make better use of space in Osborne Auditorium to better host events, recitals, and expand programming.

Library

FISCAL YEAR 2025-26

FY 2025-26 Department Goals & Initiatives

Hunt Library

- Continue successful programming that serves the needs of the community.
- Maintain relationship with Fullerton School District and collaborate with them to provide class visits and various other experiences.
- Continue partnership with Parks & Recreation Department to best utilize the facility.

Passport Services

- Continue the Passport Services Program, a valued community resource and revenue-generating service for the City, while exploring ways to ensure consistent and efficient office operations.

FY 2024-25 Department Accomplishments

- Successfully reopened Hunt Library and implemented several well attended programs there.
- Increased library program attendance by more than 75%
- Introduced successful new programs such as Seasonal Craft nights, Meditate @ the Library, Master Gardeners, and Library Paint Nights.
- As of Mid-January circulated 200,000 items including physical materials, digital materials, hot spots and park passes. This puts us on pace for over 400,000 by the end of the Fiscal Year.
- Developed and improved non-English collections, increasing circulation by 212%
- Through our patron notification platform MessageBee, we sent over 40,000 notices to patrons with a 97% success rate.
- Sent 98,354 copies of our newsletter with a 94% click-through rate.
- Recruited and hired a new Library Technology Assistant to improve the technology operations, communication and optimize the workflow of the Library.
- Maintained and continuously update the library's website, including doing more to feature our local history room and collection.
- Installed and implemented a new Automated Materials Handling machine.
- Completed several projects funded by the Building Forward #2 Grant including the installation of a new generator, repairs to the Main Library's elevators, lighting changes, and big renovations to the Osborne Auditorium.
- Ran a monthly STEAM partnership with La Vista High School averaging 30 students each meeting.
- Received and appropriated several grants from the State and the State library to fund the revitalization of the Hunt Library and infrastructure improvements at the Main Library.
- Offered the California State Library Parks Pass program that allows vehicle entry at over 200 participating state parks and made them renewable for checkout.

Library

FISCAL YEAR 2025-26

- Maintained the State Department certification of our Passport Acceptance Facility and our Passport Staff.
- Our Reading Programs of all age levels engaged over 500 adults who gave book reviews and 1,300 Children and Teens participants who read a cumulative 821,546 minutes.
- Celebrated Library Card Sign-Up Month, National Library Lover's Month, as well as several such as Summer Reading Club, Winter Reading Club, Mystery Date with a Book, the Magical Holiday Ball (with over 300 attendees), Star Wars day and saw Storytime attendance soar.
- Implemented green initiatives to increase digitization, reduce printing, and recycle and reuse packing materials.
- Added 5 non-regular Library Technical Assistants to the team, freeing up our regular staff members to focus on programming and the collection.

Library

FISCAL YEAR 2025-26

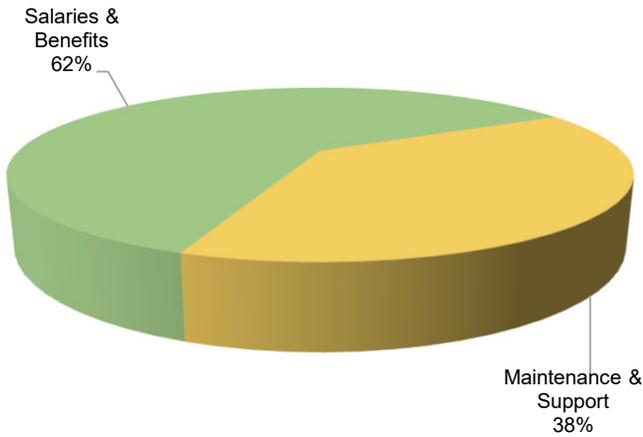
DEPARTMENT SUMMARY

	2023-24 <u>Actual</u>	2024-25 <u>Adopted</u>	2024-25 <u>Projected</u>	2025-26 <u>Adopted</u>
Budgeted FTE Positions	20.3	21.3	21.3	23.3
Nonregular Hours	18,600	22,500	22,500	20,520
Salaries & Benefits	2,248,647	2,790,745	2,790,745	3,005,051
Maintenance & Support	2,043,449	1,953,392	1,953,392	1,873,913
Capital Outlay	76,556	-	-	-
Subtotal	4,368,652	4,744,137	4,744,137	4,878,964
Less Allocations	-	-	-	-
Total Operating Budget	\$4,368,652	\$4,744,137	\$4,744,137	\$4,878,964

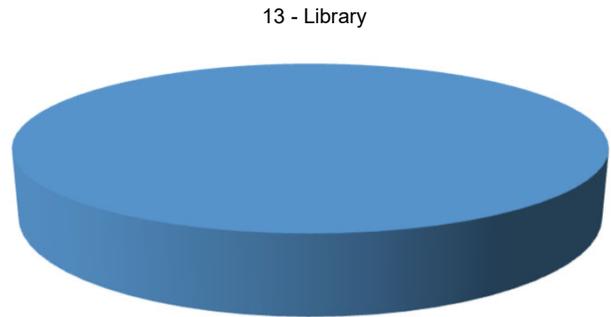
DEPARTMENT FUND ANALYSIS

<u>Fund No. and Title</u>	<u>2023-24 Actual</u>	<u>2024-25 Adopted</u>	<u>2024-25 Projected</u>	<u>2025-26 Adopted</u>
10 - General	-	-	-	-
13 - Library	4,368,652	4,744,137	4,744,137	4,878,964
Total Operating Budget	\$4,368,652	\$4,744,137	\$4,744,137	\$4,878,964

Operating Budget by Category



Department Fund Analysis



Library
FISCAL YEAR 2025-26

DEPARTMENT PERSONNEL SUMMARY

	<u>2023-24</u> <u>Budgeted</u>	<u>2024-25</u> <u>Adopted</u>	<u>2025-26</u> <u>Adopted</u>
<u>Position Classification</u>	<u>Regular Employees - Full-Time Equivalent Positions</u>		
Administrative Assistant I	1.0	1.0	1.0
Adult Services Librarian	4.0	4.0	4.0
Children's Services Librarian ⁴	2.0	2.0	3.0
Library Clerical Assistant	1.3	1.3	1.3
Library Director	1.0	1.0	1.0
Library Division Manager	2.0	2.0	2.0
Library Division Manager II ^{1,2}	1.0	1.0	0.0
Library Services Supervisor	1.0	1.0	1.0
Library Technical Assistant I ⁴	1.0	1.0	2.0
Library Technical Assistant II	2.0	3.0	3.0
Library Technical Services Assistant	1.0	1.0	1.0
Local History Archivist	1.0	1.0	1.0
Senior Administrative Analyst ²	0.0	0.0	1.0
Senior Librarian	2.0	2.0	2.0
Total Budgeted FTEs	<u>20.3</u>	<u>21.3</u>	<u>23.3</u>
	Nonregular Employees - Hours		
Total Nonregular Hours ³	<u>18,600</u>	<u>22,500</u>	<u>20,520</u>

Notes:

- (1) In FY 23-24, a new proposed classification of Library Division Manager II was added to Budget pending HR review. However, it was determined to maintain only 1 classification of Library Manager I was appropriate.
- (2) Library Manager II position is to be reclassified to Senior Administrative Analyst in FY 25-26 Adopted Budget.
- (3) By reducing Library Circulation hours in FY 25-26 Adopted Budget, this will not affect Library service hours.
- (4) In FY 25-26, a new addition of Children Services Librarian and Library Technical Assistant I was added to FY 2025-26 Adopted Budget pending HR review.

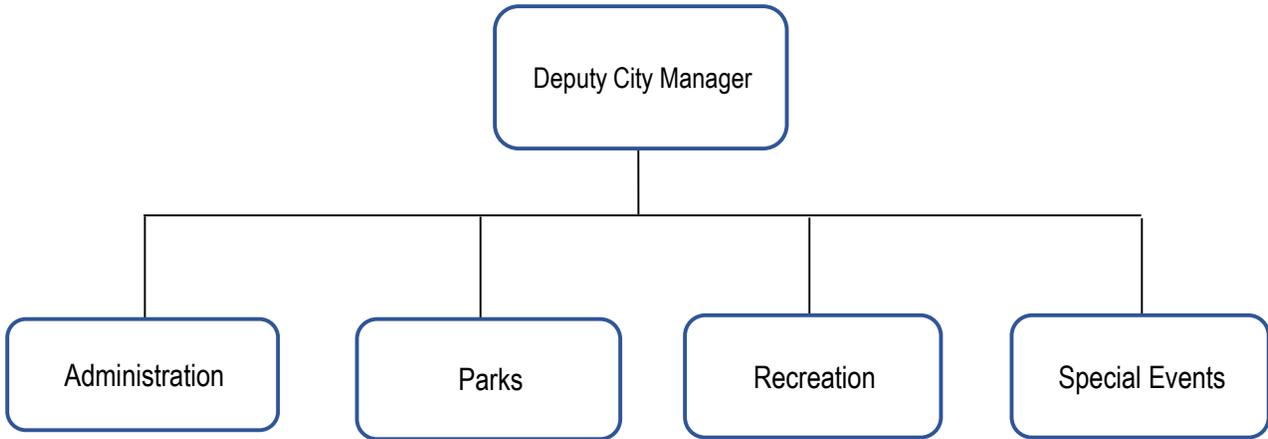
PARKS & RECREATION



Parks & Recreation

FISCAL YEAR 2025-26

DEPARTMENT ORGANIZATION CHART

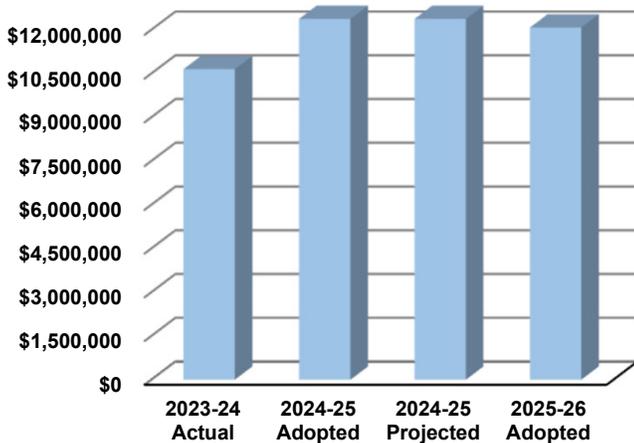


DEPARTMENT DESCRIPTION

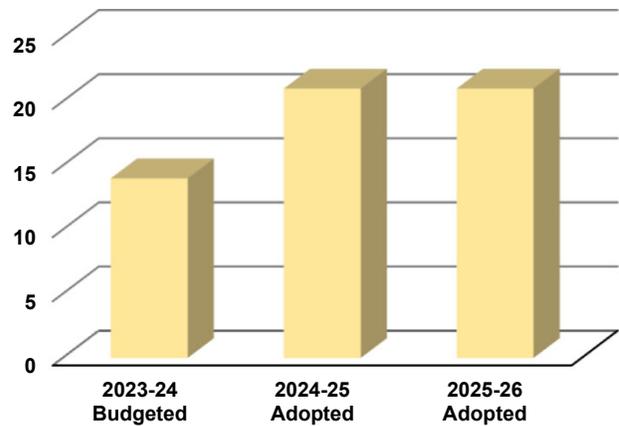
The Parks and Recreation Department provides a wide range of programs in the areas of recreation, families, seniors, special events; and development and operation of various facilities and parklands which, include 53 parks, a golf course, over 130,000 square feet of facilities, and 30 miles of recreational trails. These programs and services contribute to the community's health, recreation, and cultural enrichment.

DEPARTMENT FINANCIAL SUMMARY

Total Expenditures



Regular Employees - Full-Time Equivalent Positions (FTE)



Parks & Recreation

FISCAL YEAR 2025-26

FY 2025-26 Department Goals & Initiatives

Parks & Rec Administration

- Streamline processes to improve efficiency in managing park facilities and capital projects.
- Increase utilization of websites and social media platforms to highlight available programs, services, and park amenities available in our community.
- Successfully secure funding for park improvement projects through collection of Park Dwelling fees (including ADU's > 750 sq feet) and grants, ensuring financial resources are allocated for key upgrades and enhancements.
- Identify new revenue streams through program fees, special events, partnerships, lease negotiations, and facility rentals.
- Complete construction of Union Pacific (UP) Trail Phase 2 and UP Park.

Parks, Fields & Trails

- Complete an inventory of sports field infrastructure and create a priority list for repairs and renovations.
- Increase weekend patrol of our Parks and Trails to include full day coverage.
- Increase the Lions Field rental revenue by 10%.
- Revamp the Adopt-A-Park program and promote through schools and organizations.
- Ensure the equitable distribution of the City's Sports Fields to local youth sport organizations per the Department's Field Allocation Policy.
- Expand adult sport program(s) and offerings to enhance community engagement.
- Reopen Independence Park gym and complete Independence Park Master Plan.
- Expand access to the Tennis Center by offering additional classes, camps, and private instruction; explore addition of pickleball courts.

Recreation Programs & Fullerton Community Center

- Provide recreational, educational, and wellness activities that enhance the well-being of older adults in Fullerton. Expand Senior Mobility Program and provide upgraded transportation options to seniors.
- Offer cultural events, language classes, and heritage celebrations that celebrate the diversity of Fullerton's population, fostering cultural understanding and community cohesion.
- Promote affordable and accessible initiatives to support the independence and well-being of Fullerton's aging population.
- Increase advertising revenue for the Fullerton Connect.
- Empower and engage Fullerton's youth by providing opportunities for leadership, community involvement, and advocating for initiatives that address their needs and interests.
- Expand and provide new recreational youth classes to be held at Hillcrest park, Fullerton Community Center, and Hunt Branch Library
- Establish partnerships with local businesses to offer classes and programs
- Provide the public with unique and beautiful locations to host special events. Focus rental resources on Fullerton Community Center, Park Pavilions, Downtown Plaza, Hillcrest Rec Building, Red Cross Building & Chapman Recreation Building.

Parks & Recreation

FISCAL YEAR 2025-26

City Events

- Provide high quality special events, incorporating latest trends, community needs, and sponsorships
- Expand offering of seasonal City special events
- Increase the vendor participation for our Fullerton Downtown Market.
- Develop sponsorship prospectus and increase sponsorship support (money/in-kind) from the local business community.
- Continue the Fullerton tradition of hosting and producing the City's 1st Night and 4th of July renowned community events, featuring fireworks and drawing large community crowds, while finding a thoughtful balance between introducing fresh, engaging elements and honoring long-stand traditions.
- Expand the Thursday Night Farmer's Market season by an additional month, extending operations from April through September to increase community access and vendor opportunities

FY 2024-25 Department Accomplishments

Parks & Rec Administration

- Established a quarterly financial reporting framework to monitor spending and ensure alignment with budget projections
- Centralized department purchasing processes and procedures to enhance efficiency in paying contractors and securing essential services and products.

Parks, Fields & Trails

- Hosted multiple soccer and softball tournaments throughout the City, resulting in increased visitors to the parks and surrounding businesses.
- Re-organized the operations at the Tennis Center resulting in increased revenue and attendance.
- Installed new windscreens at the Tennis Center.
- Revamped our Field Reservation applications for all leagues.
- Conducted community outreach for Bastanchury Greenbelt and Independence Park projects (organized community meetings, developed surveys, and promoted on social media).
- Transitioned Tennis Reservations to online platform Civic Rec to increase transparency and efficiency for users and staff.

Recreation Programs & Fullerton Community Center

- Provided new family programming, youth programming and contract classes at City's newly opened Hunt Library.
- Continue partnership with Fullerton School District at Hunt Branch library offering afterschool programming support and community engagement.
- Successfully utilized the Richman Outdoor Grant to organize six trips, with a total attendance of 100 participants.
- Successful increased Camp Hillcrest attendance to 100 per week.
- Established and initiated the Senior and Youth Advisory Committee to address the needs and interests of the community.
- Successfully brought back the Fishing Derby for the first time since 2019, in partnership with the Department of Fish and Wildlife, the Izaak Walton League and local Boy Scout Troop.
- Revived the Breakfast with Santa event, extending invitations to all Title I schools and Richman Neighborhood.
- Reopened park facilities and pavilions for rentals, achieving near full bookings almost every weekend since the COVID-19 pandemic.

Parks & Recreation

FISCAL YEAR 2025-26

- Introduced new, no-cost or low-cost art and music programming for both adults and youth at the Fullerton Community Center.
- Hosted various events for seniors, including a Tea and Big Hats Social Party, the return of the Fullerton Senior Follies Talent show, Senior Prom, various holiday celebrations, fostering community engagement among older adults.
- Successful bi-monthly events providing children aged 6 to 13 with an evening of games, pizza, snacks and movies, promotions, social interaction and recreation.
- Developed and implemented Little Learners Program designed for preschoolers aged 3 to 5, this four week program offers educational activities to foster early childhood development.
- Successfully expanded the Senior Grocery program in partnership with Second Harvest, increasing service from two days to three days per month at the Fullerton Community Center.
- In partnership with the Fullerton Library, the highly anticipated re-opening of the Hunt Branch Library is bringing exciting opportunities for private events and vibrant community programming!
- Reopened the Chapman Park Activity Building for private rental use.

City Events

- Increased rentals in the Downtown Plaza to twice per month.
- Organized several successful community events, such as the sold-out Pickleball Tournament, a "Swifty" themed event, Puptoberfest, Peanuts Spooktacular at the Fullerton Community Center, Hunt Branch Library and Laguna Lake.
- Hosted an increased number of Family Fridays for the community to enjoy, creating new family-friendly activities and fostering stronger community connections.
- Organized a successful 4th of July event, which included a community bike parade, car show, contests, festival rides and fireworks show.
- Successfully upheld a cherished Fullerton tradition by hosting the 1st Night and 4th of July events, featuring an expanded layout and innovative programming to enhance community engagement.
- Increased vendor participation for the Thursday Night Market; averaging over 40 vendors per week.

Parks & Recreation

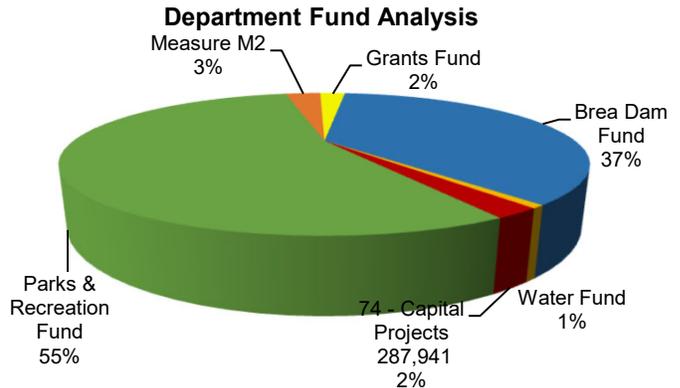
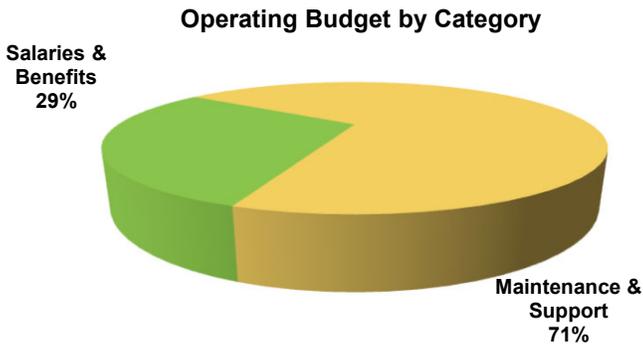
FISCAL YEAR 2025-26

DEPARTMENT SUMMARY

	2023-24 <u>Actual</u>	2024-25 <u>Adopted</u>	2024-25 <u>Projected</u>	2025-26 <u>Adopted</u>
Budgeted FTE Positions	14.0	21.0	21.0	21.0
Nonregular Hours	53,490	51,200	51,200	50,918
Salaries & Benefits	2,464,327	3,544,163	3,544,163	3,681,339
Maintenance & Support	8,328,951	9,066,868	9,066,868	8,922,900
Capital Outlay	-	-	-	-
Subtotal	<u>10,793,278</u>	<u>12,611,031</u>	<u>12,611,031</u>	<u>12,604,239</u>
Less Allocations	<u>(145,000)</u>	<u>(238,930)</u>	<u>(238,930)</u>	<u>(526,871)</u>
Total Operating Budget	<u><u>\$10,648,278</u></u>	<u><u>\$12,372,101</u></u>	<u><u>\$12,372,101</u></u>	<u><u>\$12,077,368</u></u>

DEPARTMENT FUND ANALYSIS

<u>Fund No. and Title</u>	<u>2023-24 Actual</u>	<u>2024-25 Adopted</u>	<u>2024-25 Projected</u>	<u>2025-26 Adopted</u>
10 - General Fund	-	-	-	-
15 - Parks & Recreation	5,925,804	7,210,368	7,210,368	6,937,291
25 - Measure M2	228,081	370,406	370,406	370,406
32 - Grants	92,326	215,633	215,633	263,255
42 - Brea Dam	4,506,648	4,490,966	4,490,966	4,659,611
44 - Water	40,419	53,337	53,337	85,735
74 - Capital Projects	-	270,321	270,321	287,941
Subtotal	<u>\$10,793,278</u>	<u>\$12,611,031</u>	<u>\$12,611,031</u>	<u>\$12,604,239</u>
Less Allocations:				
42 - Brea Dam	(145,000)	(238,930)	(238,930)	(238,930)
74 - Capital Projects	-	-	-	(287,941)
	<u>(145,000)</u>	<u>(238,930)</u>	<u>(238,930)</u>	<u>(526,871)</u>
Total Operating Budget	<u><u>\$10,648,278</u></u>	<u><u>\$12,372,101</u></u>	<u><u>\$12,372,101</u></u>	<u><u>\$12,077,368</u></u>



Parks & Recreation

FISCAL YEAR 2025-26

DEPARTMENT PERSONNEL SUMMARY			
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<u>Position Classification</u>	<u>2023-24 Budgeted</u>	<u>2024-25 Adopted</u>	<u>2025-26 Adopted</u>
Administrative Assistant I	1.0	1.0	1.0
Administrative Analyst I	0.0	1.0	1.0
Deputy Director of Parks & Recreation	1.0	0.0	0.0
Events Specialist ²	0.0	1.0	0.0
Museum Educator	1.0	0.0	0.0
Parks & Recreation Coordinator ¹	5.0	6.0	7.0
Parks & Recreation Manager	1.0	2.0	2.0
Parks Project Manager	0.0	1.0	1.0
Parks Project Specialist	0.0	1.0	1.0
Parks & Recreation Supervisor I	1.0	3.0	3.0
Parks & Recreation Supervisor II	2.0	1.0	1.0
Public Information Specialist ²	0.0	0.0	1.0
Sports Facility Coordinator ³	1.0	1.0	0.0
Sr. Customer Service Representative	0.0	2.0	2.0
Sr. Administrative Analyst	1.0	1.0	1.0
Total Budgeted FTE	<u>14.0</u>	<u>21.0</u>	<u>21.0</u>

Nonregular Employees - Hours

Total Nonregular Hours	<u>53,956</u>	<u>51,200</u>	<u>50,918</u>
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Unfunded Positions

0.0

Notes:

⁽¹⁾ In FY23-24, per Parks and Recreation Department reorg, the following positions were added: Administrative Analyst I, Parks and Recreation Manager, Parks and Recreation Coordinator, Parks Project Manager, Parks Project Specialist, and Senior Customer Service Representatives.

⁽²⁾ In FY 24-25, 1.0 FTE Events Specialist was approved to be reclassified to 1.0 FTE Public Information Specialist.

⁽³⁾ In FY 24-25, 1.0 FTE Sports Facility Coordinator was approved to be reclassified to 1.0 FTE Parks and Recreation Coordinator.

CITY OF FULLERTON



APPENDIX

FISCAL YEAR 2025-26

DEBT SERVICES SCHEDULE

FISCAL YEAR 2025-26

The Debt Service Schedule provides an overview of the City of Fullerton's current Debt Portfolio and a summary of all bond issuances. The City issues various bonds, including: lease revenue bonds, refunding bonds, judgment obligation bonds, capital leases, and various loan programs. The City holds an 'AA' credit rating from Standard and Poors (S&P) Global Ratings. According to the City's FY 2023-24 Annual Comprehensive Financial Report (ACFR) and under State finance law, outstanding general obligation debt should not exceed 15 percent of total assessed property value. The City's assessed valuation for FY 2023-24 was \$24.734 billion, making the **City's legal debt limit \$3.710 billion**. Below is a breakdown of the City's debt service payments for FY 2025-26:

Type of Debt Issued / Fund	Department/Division	Maturity Date	Original Principal Amount	FY 25-26 Debt Service
General Fund (10)				
Capital / Equipment Lease for Emergency Radio Equipment - Total Debt Service				
<i>Purpose: Lease purchase of 800 MHz Radio Equipment</i>		7/1/2026	\$ 2,472,439	\$ 306,135
Principal	Police			\$ 191,155
Interest	Police			\$ 10,894
Principal	Fire			\$ 89,785
Interest	Fire			\$ 5,117
Principal	Public Works - Maintenance			\$ 8,689
Interest	Public Works - Maintenance			\$ 495
Airport (40)				
Airport Loan Program by CalTrans				
<i>Purpose: Fullerton Airport Building Renovation and Expansion Project</i>		6/30/2041	\$ 1,300,000	\$ 91,051
Principal	Public Works - Airport			\$ 50,210
Interest	Public Works - Airport			\$ 40,841
Brea Dam Fund (42)				
2010 Lease Revenue Bonds, Series A (Taxable RZEDB)				
<i>Purpose: Revenue Bonds</i>		5/25/2031	\$ 2,705,000	\$ 235,988
Principal	Parks & Recreation			\$ 155,000
Interest	Golf Course			\$ 80,988
Water Fund (44)				
2014 Water Revenue Refunding Bonds				
<i>Purpose: Revenue Bonds</i>		9/1/2033	\$ 6,810,000	\$ 472,750
Principal	Public Works			\$ 310,000
Interest	Water			\$ 162,750
Water Well Easement				
<i>Purpose: Easement on Goodman Property for Installation and Operation of City's Water Well</i>		4/30/2026	\$ 406,611	\$ 81,322
Principal	Public Works			\$ 81,322
Interest	Public Works			\$ -

DEBT SERVICES SCHEDULE

FISCAL YEAR 2025-26

Type of Debt Issued / Fund	Department/Division	Maturity Date	Original Principal Amount	FY 25-26 Debt Service
Liability Fund (62)				
2021 Judgement Obligation Bonds (2021 Taxable)				
<i>Purpose: To Refund 2013 Judgement Obligation Bonds</i>				
		4/1/2033	\$ 5,010,000	\$ 541,969
Principal	Human Resources			\$ 455,000
Interest	Risk Management			\$ 86,969
Building Maintenance (69)				
NORESCO Energy Efficiency Project				
<i>Purpose: Solar panels for City Owned Facilities & Properties</i>				
		11/1/2039	\$ 8,894,000	\$ 583,637
Principal	Public Works			\$ 447,113
Interest				\$ 136,524
Successor Agency (89)				
<i>Purpose: Refunding Revenue Bonds</i>				
2020A Tax Allocation Revenue Bonds				
	Successor Agency	9/1/2027	\$ 33,965,000	\$ 3,731,900
Principal				\$ 3,175,000
Interest				\$ 556,900
2020B Tax Allocation Revenue Bonds				
	Successor Agency	9/1/2026	\$ 10,730,000	\$ 1,904,883
Principal				\$ 1,870,000
Interest				\$ 34,883
Total Citywide Debt Service			\$ 85,668,050	\$ 7,949,635

GLOSSARY OF TERMS

Annual Comprehensive Financial Report (ACFR) – The audited annual financial report of a government, which encompasses all governmental and fiduciary funds.

Appropriations (GANN) Limit – As a governmental entity in the State of California, the City is subject to an Appropriations, or GANN Spending Limit (CA Article XIII B), which places a maximum spending limit amount on the City's annual appropriations of tax proceeds in a fiscal year.

ARPA – American Rescue Plan Act of 2021 (ARPA) is a Federal stimulus bill that was signed into law on March 12, 2021 that provided \$130 billion in funding for state and local governments to alleviate economic impacts from the COVID-19 pandemic.

Balanced Budget – When the City's operating budget, primarily the General Fund, in which operating expenditures do not exceed and are supported by ongoing, operating revenues. A budget can also be balanced by use of available reserves and/or other sources (i.e. transfers in or one-time revenues).

Budget (Operating) – A city-wide or departmental fiscal spending plan detailing current operating programs, including an estimate of expenditures and revenues for a given period (usually a single fiscal year).

CalPERS – The California Public Employees' Retirement System is an agency in the California executive branch that manages pension and health benefits for California public employees, retirees, and their families.

Capital Improvement Program (CIP) – A plan for capital improvements to be implemented each year over a number of years to meet capital needs arising from the assessment of long-term needs. It sets forth the estimated cost for each project and specifies the resources required to finance the projected expenditures.

Capital Expenditures (or CIP Projects) – The City of Fullerton recognizes capital improvements as CIP projects. A capital improvement project is defined as any project involving labor services related to the construction of, or improvements to, facilities, structures or equipment in the amount of \$25,000 or more.

Capital Outlay – Expenditures for the acquisition cost of capital assets, such as equipment, vehicles or furniture, to make improvements to capital assets that increase their value or useful life. An expenditure for such in excess of \$5,000 is generally considered a capital asset.

Debt Service Funds – Governmental fund type used to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

Enterprise Funds – Funds established to account for the operations and financing of self-supporting activities of a governmental unit that renders services on a user charge basis to the general public, similar to private business enterprises. Examples include Airport Fund, Water Fund and Brea Dam Fund.

Expenditure – The payment of cash on the transfer of property or services for the purpose of acquiring an asset, service or settling a loss.

Fiscal Year (FY) – Any yearly accounting period, regardless of its relationship to a calendar year. The fiscal year for the City begins on July 1 of each year and ends on June 30 of the following year. It is designated by the calendar year in which it ends.

Fiduciary Funds – Funds that are custodial in nature (assets equal liabilities) and are used to account for resources held for the benefit of parties outside the government that cannot be used for government operations.

Five-Year Financial Forecast or Financial Forecast – The Five-Year Financial Forecast is the City's financial planning tool that projects the City's financial position over a near term, multi-year period, that is developed utilizing identified revenue and expenditure assumptions for budget year, as well as other quantitative and qualitative economic assumptions for future fiscal years.

GLOSSARY OF TERMS

Full-Time Equivalent (FTE) – A full-time position or employee who works or is budgeted at 40 hours per week. 2,080 hours equal one full-time equivalent.

Fund - An independent fiscal and accounting entity with a self-balancing set of accounts, recording resources, related liabilities, obligations, reserves, and equities segregated for the purpose of carrying out specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

Fund Balance – Fund Balance represents the equity, or financial position of governmental and fiduciary funds, which is the difference between assets and liabilities, and represents the cumulative effect of revenues and other financing sources over expenditures and other financing uses. Fund balance can also include a fund's reserves level.

General Fund – The City's primary operating fund is the General Fund, as this is its operating fund that supports traditional municipal services, such as public safety, community and economic development, parks and recreation and library community services, and public works.

Generally Accepted Accounting Principles (GAAP) – The conventions, rules, and procedures as established by the Governmental Accounting Standards Board (GASB) that serve as the norm for the fair presentation of the City's financial statements.

Governmental Funds – Account for and budget governmental activities that are considered core operating functions of the government entity, which include the General Fund, Special Revenue funds, Grant Funds, and certain capital project funds

Interfund Transfer – The movement of any fund's existing revenues or movement of funds (available fund balance) from one fund to another recipient fund to assist in subsidizing that fund's services or operations. This is generally reflected as Transfers In and Transfers Out.

Intergovernmental Revenue – Revenue collected by one government and distributed (usually through some predetermined formula) to another level of government(s) and can also include one-time grants.

Internal Service Funds (ISF) – Account for the goods or services provided by one fund and/or department to another fund and/or department on a cost reimbursement basis. Examples include Building Maintenance Fund, Information Technology Fund, and Facility Capital Repair Fund.

Maintenance & Operations – Departmental expenditures related to ongoing, day-to-day activities such as supplies, professional or contractual services, maintenance, legal fees, and postage, to name a few.

Maintenance of Effort (MOE) Budget Approach – A MOE is a budget approach that allows annual budget increases for: anticipated merit and salary step increases, annual CalPERS retirement increases, any approved City agreements and contracts that have built-in contract increases, allows for CPI increases for goods and services and removes one-time expenditures from a subsequent budget year.

Memorandum of Agreement (MOA) – A written cooperative agreement that describes how two parties will work together to meet a common objective.

Modified Accrual Basis of Accounting – The basis of accounting, according to which (a) revenues are recognized in the accounting period in which they become available and measurable and (b) expenditures are recognized in the accounting period in which the fund liability is incurred, if measurable, except for unmatured interest on general long-term debt and certain similar accrued obligations, which should be recognized when due.

Nonregular – Status of an employee who works part-time, temporary, or contracted for a short period of time.

Operating Deficit – The amount by which operating expenditures exceed operating revenue.

GLOSSARY OF TERMS

Operating Surplus – The amount by which operating revenues exceed operating expenditures.

Revenue – Sources of income financing the operations of government.

Revenue Bond - Is a category of municipal bond supported by the revenue from a specific project. Revenue bonds finance income-producing projects and are thus secured by a specified revenue source.

Recognized Obligation Payment Schedule (ROPS) – A required document, approved by the Successor Agency's Oversight Board and the State of California's Department of Finance, that sets forth the minimum amounts and dates of payments required by enforceable obligations of the Successor Agency for each six-month fiscal period.

Salaries & Benefits – Total employee compensation including base salary, health benefits, and retirement costs.

Special Revenue Funds – Used to account for the revenue derived from specific taxes or other earmarked revenue sources (other than for major capital projects) that are restricted by law or administrative action to expenditures for specified purposes. Examples include Sanitation Fund, American Rescue Plan Act (ARPA) Fund, Measure M2 Fund.

Successor Agency – A legally separate entity from the City whose purpose is to fulfill the existing enforceable obligations held by the former Fullerton Redevelopment Agency and dissolve all of the remaining assets that are to be distributed among local taxing entities.

Unfunded Accrued Liability (UAL) – Is the amortized dollar amount needed, or projected liability, to fund past service credit earned (accrued) for members who are currently receiving benefits (retirees), active members and for future members entitled to benefits.

Unfunded Positions – A position with no supporting budget in the current fiscal year.

Zero-Based Budgeting – Zero-Based Budgeting is a budget approach that evaluates all City programs and services individually annually, and allocates budgets based on City program and service need for that specific fiscal year, from the “ground up” or “zero-based”. Budgets are not automatically carried over from prior fiscal year.

RESOLUTION NO. 2025-032

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF FULLERTON, CALIFORNIA, ADOPTING THE CITY OF FULLERTON ANNUAL OPERATING AND CAPITAL BUDGET FOR FISCAL YEAR 2025-26 AND APPROPRIATING THE FUNDS NECESSARY TO MEET THE EXPENDITURES SET FORTH THEREIN

WHEREAS, the City Manager of the City of Fullerton, pursuant to Fullerton Municipal Code Section 2.09.150, submitted to the Fullerton City Council (City Council) a Proposed Operating and Capital Budget (Proposed Budget) for all City Funds, including the General Fund, Water and Sewer Enterprise Funds, All Other Funds and the Capital Improvement Program (CIP) in totaling \$270,706,504 for Fiscal Year (FY) 2025-26.

WHEREAS, the General Fund comprises chief City operating fund providing traditional municipal services to the community such as public safety, public works, community and economic development, parks and recreation and library programming.

WHEREAS, The City General Fund reserve policy requires the City to maintain a minimum General Fund balance of 10% of annual General Fund expenditures and shall strive to achieve a 17% reserve level (approximately two months of expenditures).

WHEREAS, the FY 2025-26 Proposed General Fund Operating Budget, excluding transfers out, will total \$137,981,505 and the City projects to meet the 17% reserves financial goal for FY 2025-26.

WHEREAS, City Council held a Budget Study Session on May 13, 2025 to initially reviewed the FY 2025-26 Proposed General Fund Budget and planned capital projects budget in the FY 2025-26 Proposed Capital Improvement Program to provide input and direction on the Proposed Budget.

WHEREAS, City Council received a presentation at the Budget Study Session and provided input and direction to staff on the Proposed Budget.

WHEREAS, staff held two Community Budget Meetings to gather community and resident input on the Proposed Budget and recommended service levels.

WHEREAS, City Council has considered the Proposed Budget, which incorporates additional City Council direction and proposed amendments provided at the Study Session and subsequent meetings and held a public hearing on June 3, 2025 to adopt the FY 2025-26 budget.

WHEREAS, The City duly noticed the public hearing, held at a regular City Council meeting, and included public input from residents, the business community and other interested parties.

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF FULLERTON RESOLVES AS FOLLOWS:

1. City Council adopts the City of Fullerton Annual Operating and Capital Budget for All City Funds including the General Fund, Water and Sewer Enterprise Funds and All Other Funds and the Capital Improvement Program for FY 2025-26 totaling \$270,706,504 and supported by \$270,706,504 in Citywide revenues and available fund balances, as presented in the FY 2025-26 Proposed Annual Operating and Capital Budget (Exhibit A).
2. City Council adopts the City of Fullerton General Fund Operating Budget for FY 2025-26 totaling \$137,981,505 in operating expenditures and \$4,092,545 in transfers out for a total \$142,074,050 General Fund Budget balanced with \$137,542,452 in operating revenues, \$778,087 transfers in and \$3,753,511 available one-time excess reserves (unassigned fund balance), as presented in the FY 2025-26 Proposed Budget Book (Exhibit A).
3. City Council adopts the Capital Improvement Program Budget for FY 2025-26 totaling \$32,163,535 as presented in the FY 2025-26 Proposed Operating Budget Book (Exhibit A).
4. The Citywide Operating Budget for FY 2025-26 includes the annual Vehicle Replacement Program. City Council authorizes the City Manager, or designee, to purchase all vehicles on the FY 2025-26 Vehicle Replacement List (Exhibit B) utilizing appropriate purchasing procedures and methods (i.e., open market, formal bidding) pursuant to City procurement policies and codes. Staff shall utilize cooperative purchasing and/or informal bid procedures (i.e., obtain three written quotes) when the City cannot utilize formal bid procedures due to availability and sourcing challenges.
5. City Council will consider the Citywide Budget adopted for FY 2025-26 amended upon close of FY 2024-25 to carry forward and re-appropriate any outstanding encumbrances on open purchase orders, existing agreements or contracts that have not exceeded adopted budget levels.
6. City Council will consider the Citywide Budget adopted for FY 2025-26 considered amended upon close of FY 2024-25 to carry forward and re-appropriate funds for any awarded grants not initiated and/or fully expended and reimbursable grant revenues not received.
7. City Council will consider the Capital Improvement Program Budget adopted for FY 2025-26 upon close of FY 2024-25 to carry forward and re-appropriate funds for all previously approved capital improvement projects not initiated and/or not completed.
8. This Resolution becomes effective July 1, 2025 through June 30, 2026 for Fiscal Year 2025-26.
9. The City Clerk shall certify to the adoption of this Resolution.

ADOPTED BY THE FULLERTON CITY COUNCIL ON JUNE 3, 2025.



Fred Jung
Mayor

ATTEST:



Lucinda Williams, MMC
City Clerk

July 21, 2025
Date

Attachments:

- Attachment 1 – FY 2025-26 Proposed Operating Budget
- Attachment 2 – FY 2025-26 Vehicle Replacement List

RESOLUTION NO. 2025-033

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF FULLERTON, CALIFORNIA, ADOPTING THE ANNUAL APPROPRIATIONS LIMIT FOR FISCAL YEAR 2025-26 PURSUANT TO ARTICLE XIII B OF THE CALIFORNIA STATE CONSTITUTION

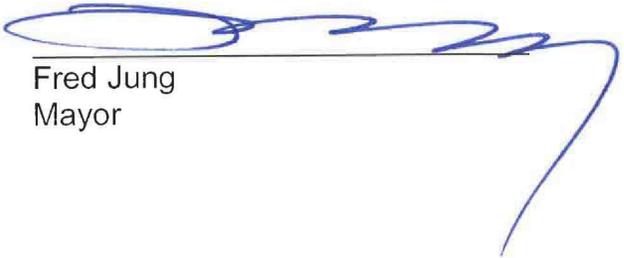
WHEREAS, the voters of the State of California, on November 6, 1979, added Article XIII B to the State Constitution placing various limitations on the appropriations of state and local governments; and

WHEREAS, the voters of the State of California, on June 5, 1990, amended Article XIII B by approving Proposition 111; and

WHEREAS, as provided by Proposition 111, the City of Fullerton calculates the appropriations limit by adjusting the 1986-87 appropriations limit for annual changes in the cost of living as provided by the State and City or County population growth.

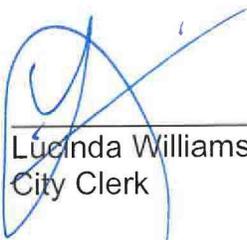
NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Fullerton that the Appropriations Limit in Fiscal Year 2025-26 for the City of Fullerton shall be \$292,178,666 with Appropriations Subject to a Limitation of \$101,171,980; in which the City is in compliance to State law and is \$191,006,686 under the Appropriations Limit.

ADOPTED BY THE FULLERTON CITY COUNCIL on June 3, 2025.



Fred Jung
Mayor

ATTEST:



Lucinda Williams, MMC
City Clerk

July 21, 2025
Date

CITY OF FULLERTON
RESOLUTION CERTIFICATION

STATE OF CALIFORNIA)
COUNTY OF ORANGE) SS
CITY OF FULLERTON)

RESOLUTION NO. 2025-033

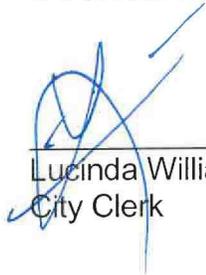
I, Lucinda Williams, City Clerk and ex-officio Clerk of the City Council of the City of Fullerton, California, hereby certify that the whole number of the members of the City Council of the City of Fullerton is five and that City Council adopted the above and foregoing Resolution No. 2025-033 at a regular meeting of the City Council held June 3, 2025 by the following vote:

COUNCIL MEMBERS IN FAVOR: Charles, Dunlap, Valencia, Zahra

COUNCIL MEMBERS OPPOSED: Jung

COUNCIL MEMBERS ABSTAINED: None

COUNCIL MEMBERS ABSENT: None



Lucinda Williams, MMC
City Clerk



CAPITAL IMPROVEMENTS PROGRAM BUDGET

FISCAL YEAR
2025 - 2026



CITY OF FULLERTON, CA
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CITY OF FULLERTON, CA

**Fiscal Year 2025-26
Adopted Capital
Improvements Budget**

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

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CITY OF FULLERTON, CA

**Fiscal Year 2025-26
Adopted Capital
Improvements Budget**

Capital Improvements Program (CIP) Introduction

Introduction

The Capital Improvements Program (CIP) is the City's capital investment plan that addresses the City's short-term and long-term infrastructure needs. The CIP Budget is adopted on an annual basis, alongside adoption of the operating budget, in accordance to a 5-Year Plan that is administered by the Public Works Department, Engineering division. The CIP is both a fiscal and planning tool that allows the City to monitor all capital project costs, funding sources, and timing.

The CIP focuses on the maintenance and rehabilitation of the City's streets, sewer, storm drain, water systems and traffic signals to ensure public health, safety, and general welfare to its residents. In addition, the CIP incorporates improvements to the City's airport, the only general aviation airport in Orange County. The CIP also includes capital investments to City facilities such as the revitalization of the Fullerton Hunt Library, Americans with Disabilities Act (ADA) improvements, and enhancements to various Parks and Recreation facilities.

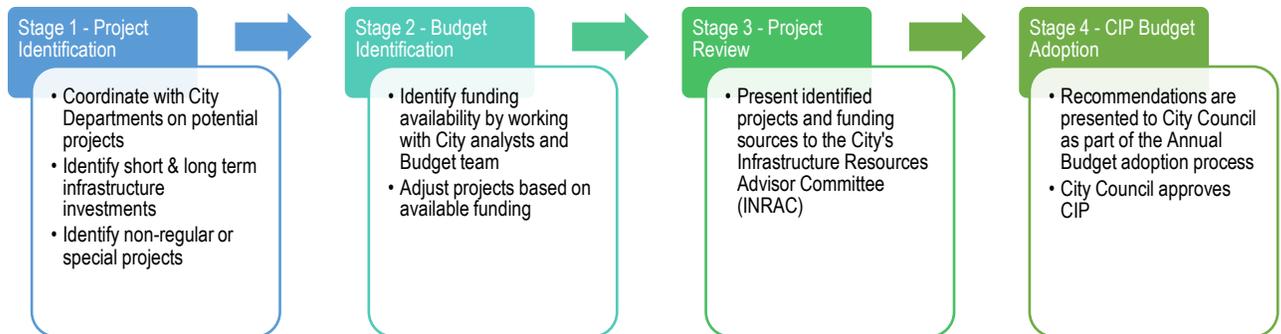
CIP Process

While the majority of the CIP involves regular maintenance projects, each year there can be unique or non-regular projects that require implementation. Addressing these projects requires identifying the appropriate type and level of funding that allows the City to continue meeting our short-term priority needs.

The CIP is developed in four (4) stages and in conjunction with the annual budget process. Project Identification or Stage 1 is the first step in the CIP which identifies potential projects or any non-regular / special projects that need to be considered. During this stage, the City utilizes various tools and information to select which projects will receive funding. A few of these tools include the City's Pavement Condition Index (PCI) rating, street traffic volume, planned development or improvements, and combining utility work (water / sewer) with street rehabilitation. Stage 2 or Budget Identification, determines the amount of funding that is available for CIP projects. The City utilizes both restricted and unrestricted funds to address capital infrastructure improvements such as:

- Water Fund (restricted)
- RMRA / SB1 (restricted)
- ARPA Revenue Replacement (unrestricted)

In Stage 3, Project Review, a proposal is submitted to the City's Infrastructure and Natural Resources Advisory Committee (INRAC) to review and approve CIP projects. Lastly, Stage 4 is CIP Budget Adoption phase, in which recommendations are presented to City Council for approval and the CIP is then adopted for the upcoming fiscal year.



**CITY OF FULLERTON
CAPITAL IMPROVEMENT PROGRAM OVERVIEW
FISCAL YEAR 2025-26**

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	\$2,995,107	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	\$27,945,107	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	\$32,163,535	100.0%

**CITY OF FULLERTON
CAPITAL IMPROVEMENT PROGRAM OVERVIEW
FISCAL YEAR 2025-26**

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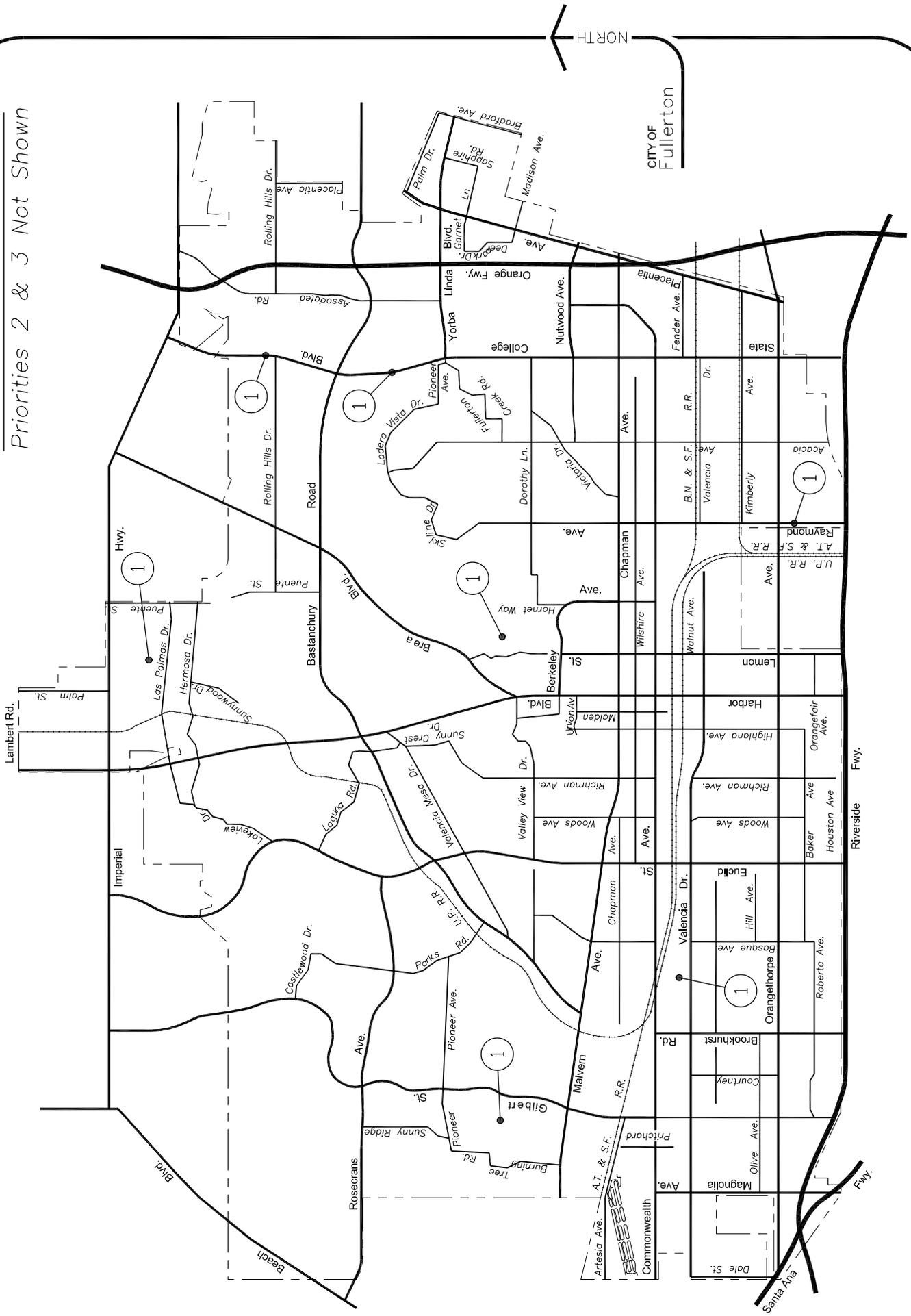
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TOTAL PROPOSED CIP BUDGET	\$32,163,535	100.0%

STREET IMPROVEMENTS



STREET IMPROVEMENTS

Priorities 2 & 3 Not Shown



CITY OF Fullerton

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: **Street Reconstruction, Rehabilitation & Repair Program**

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
 Cannon-Sheppard Area

Arterial Streets

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

Slurry Seal - Various Streets

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.



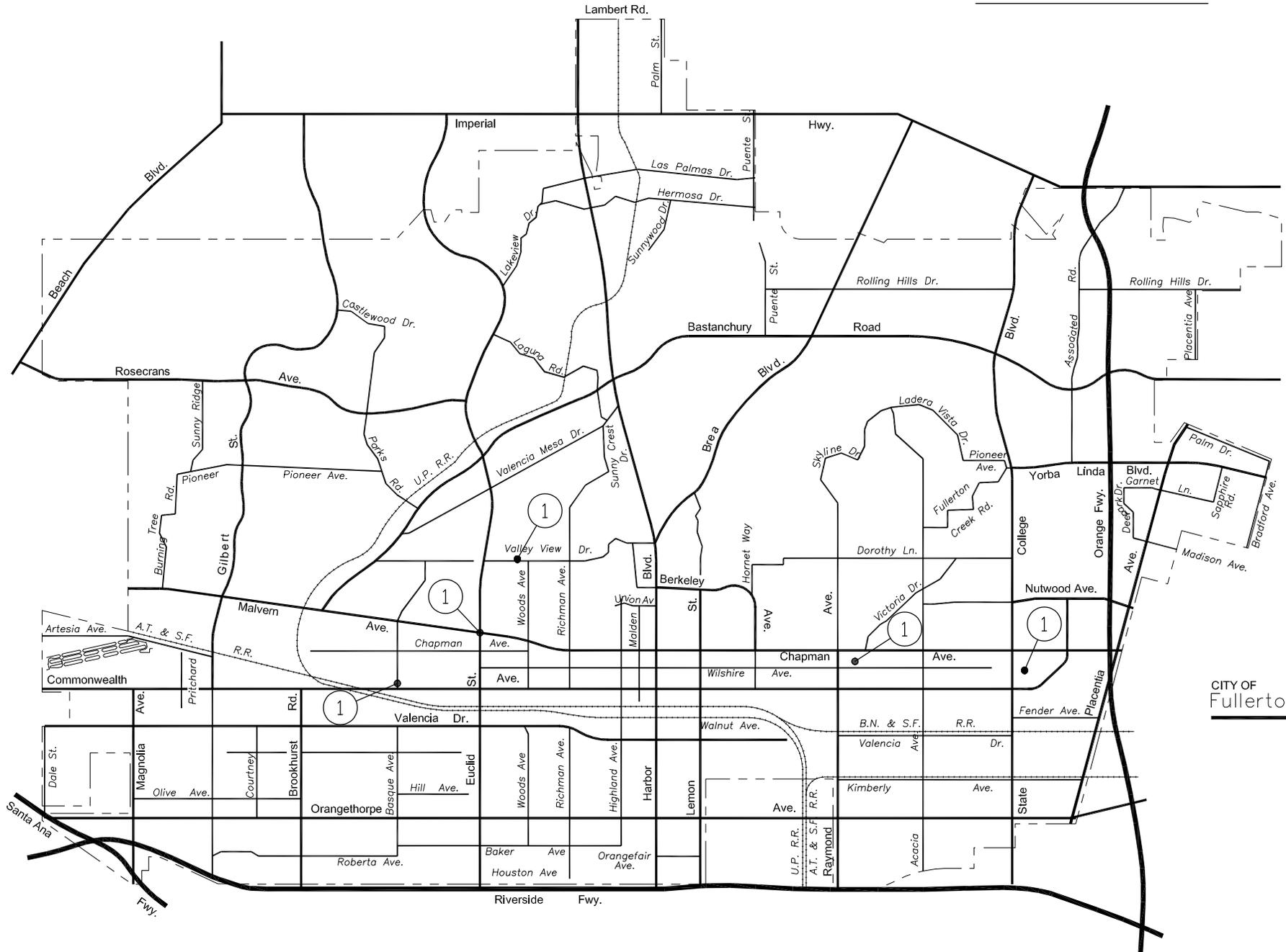
CITY OF FULLERTON, CA

**Fiscal Year 2025-26
Adopted Capital
Improvements Budget**

SEWER SYSTEM



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
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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.

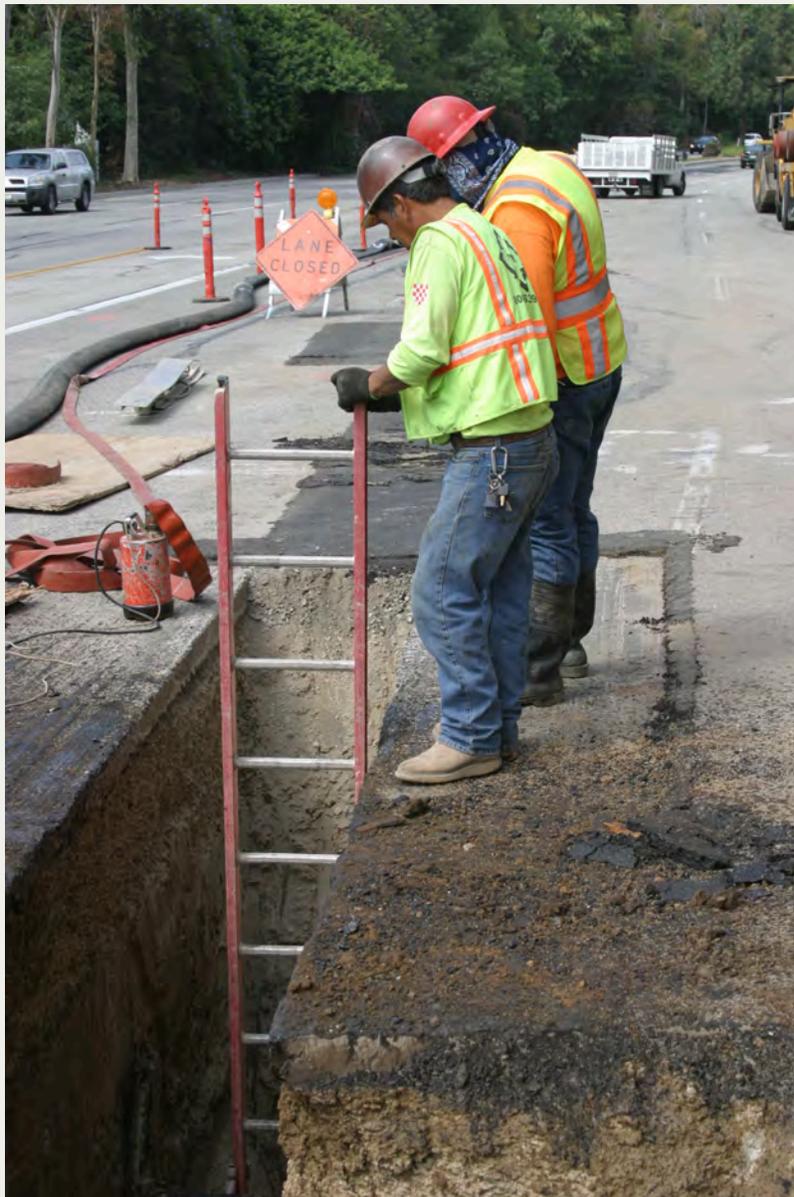
Future projects will be one of the recommended projects.

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

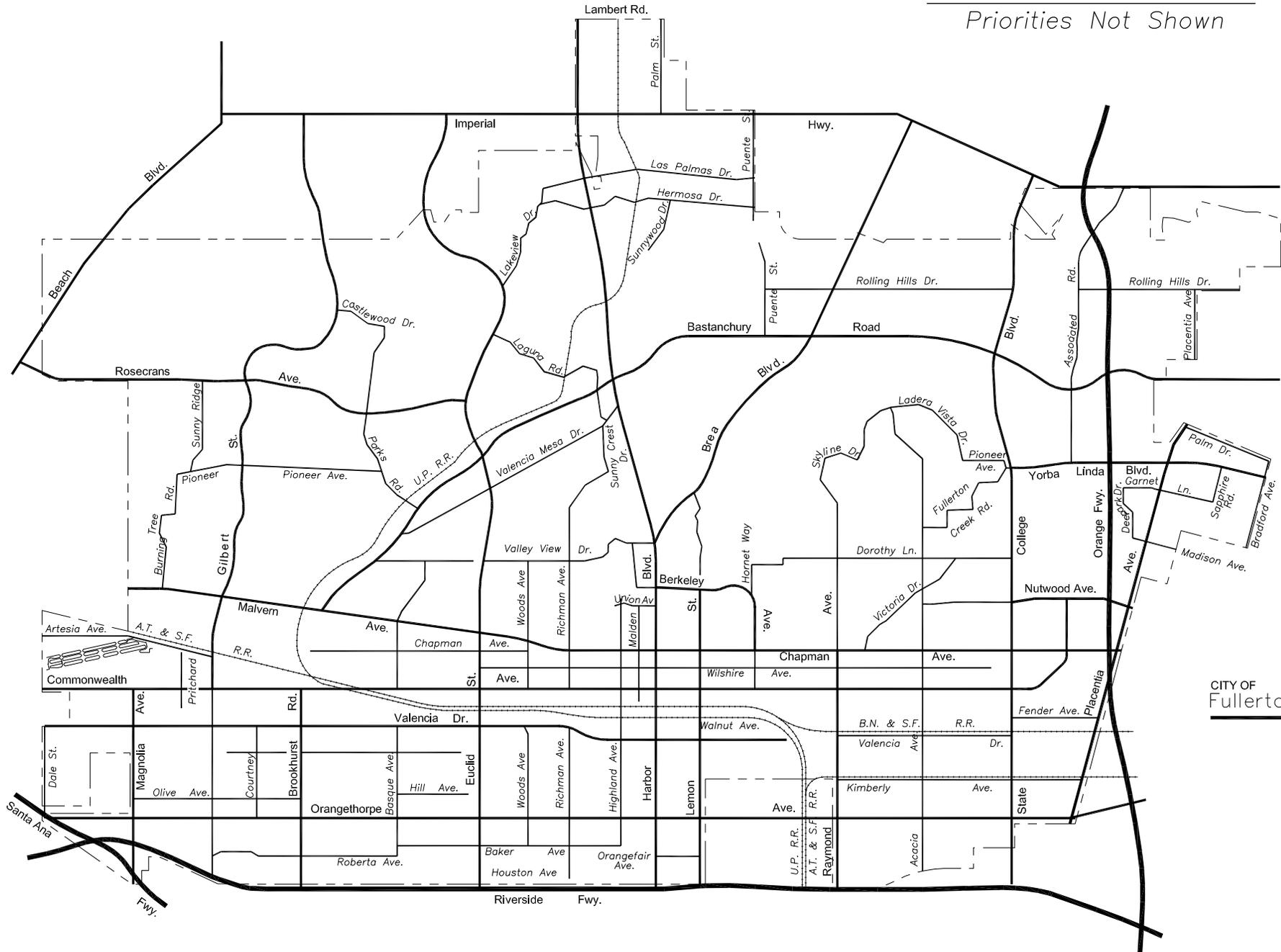
Restrictions or Deadlines Associated with Outside Funding Sources:
 N/A

STORM DRAIN SYSTEM



STORM DRAIN SYSTEM

Priorities Not Shown



NOTE: MAP DISPLAYS FIRST YEAR CIP ONLY

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.

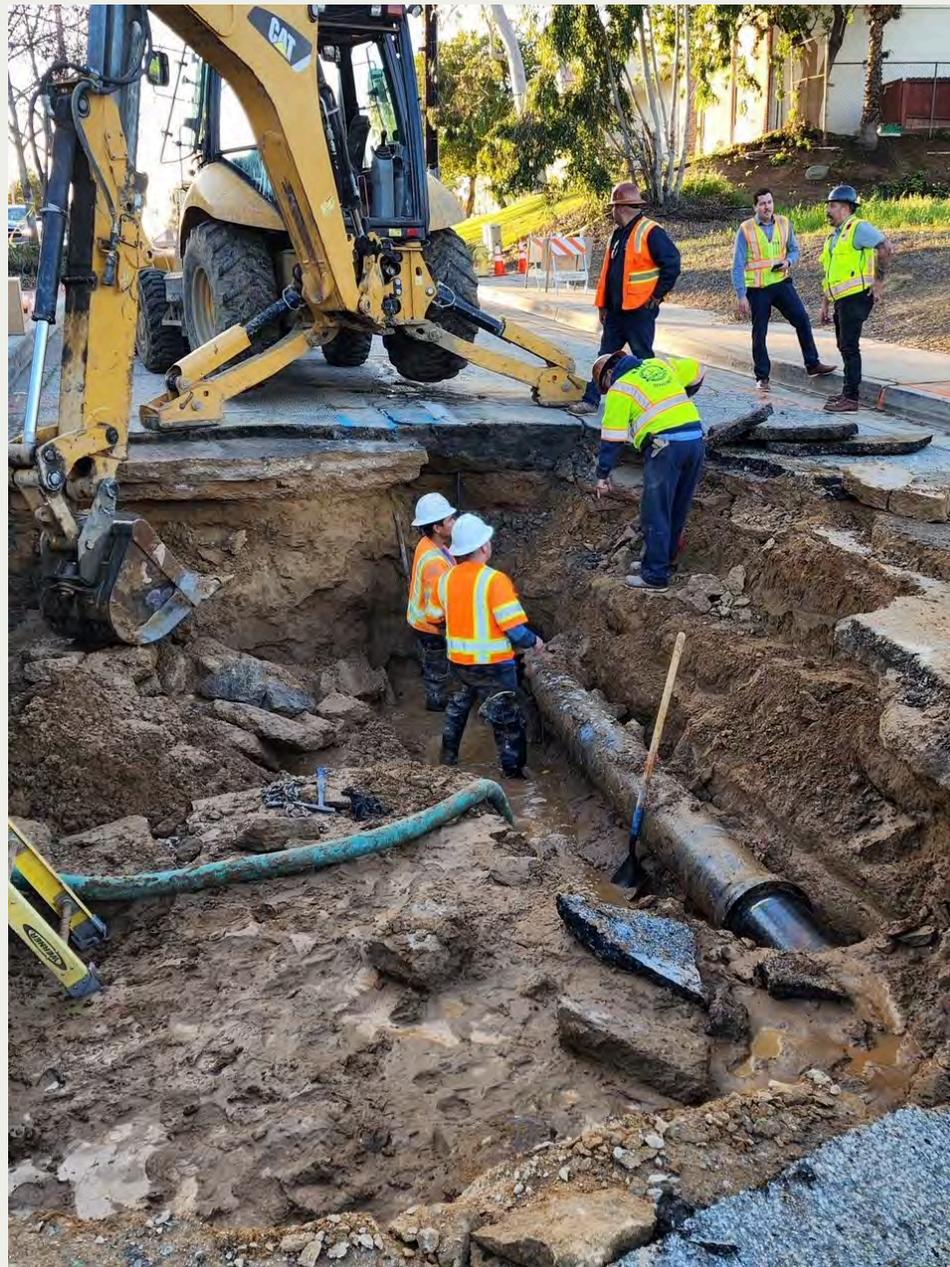
Future projects will be one of the recommended projects.

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

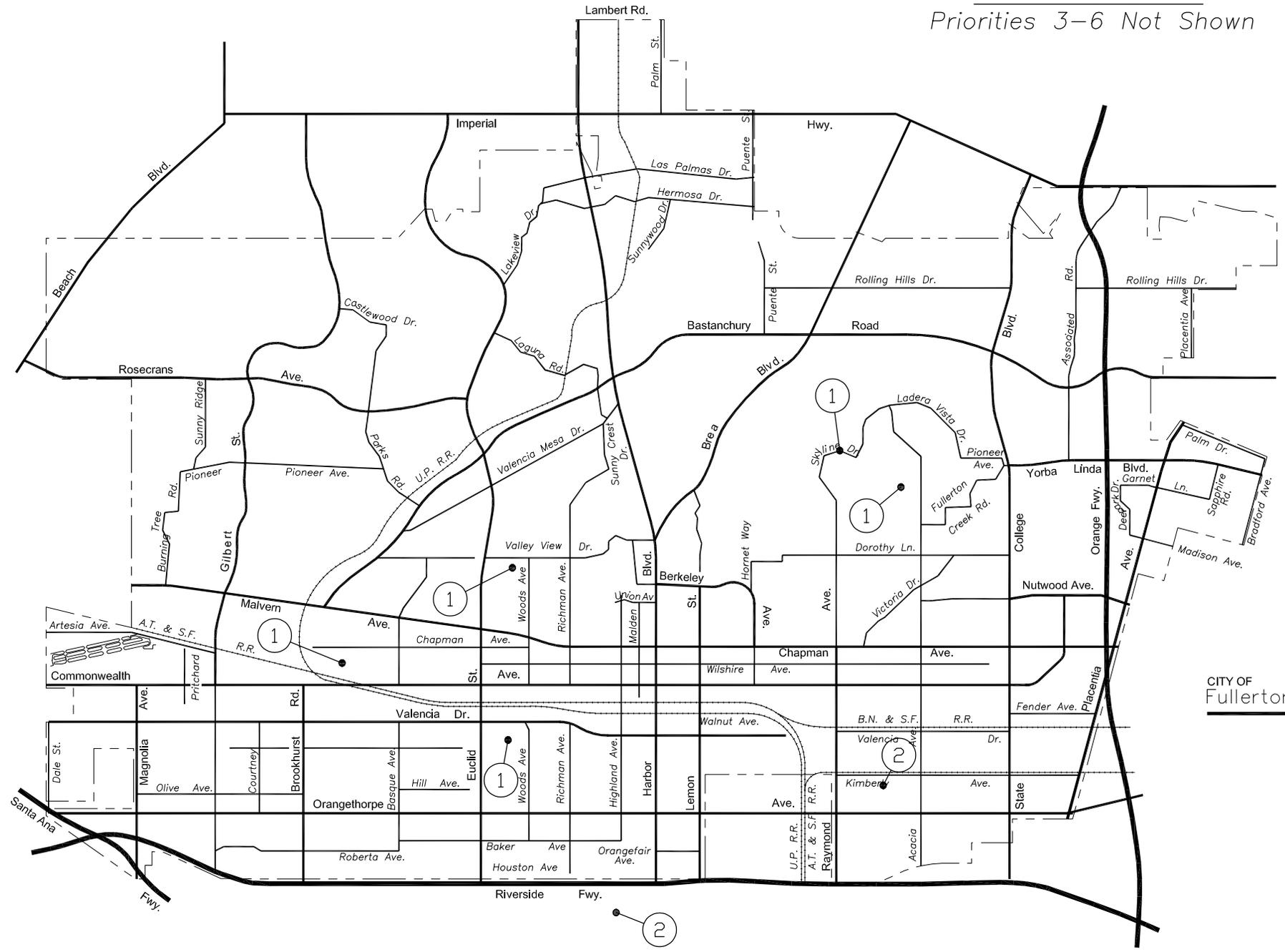
Restrictions or Deadlines Associated with Outside Funding Sources:
 N/A

WATER SYSTEM



WATER SYSTEM

Priorities 3-6 Not Shown



CITY OF Fullerton



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
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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:

Per- and Polyfluoroalkyl substances (PFAS) are man-made chemicals that have been detected in a number of wells in Orange County, including the City of Fullerton. The Division of Drinking Water (DDW) regulations continue to evolve and currently Notification Levels (NLs) and Response Levels (RLs) are required for four PFAS constituents, Perfluorooctanoic acid (PFOA) and Perfluorooctanesulfonic acid (PFOS), Perfluorobutane sulfonate (PFBS) and Perfluorohexane sulfonate (PFHxS). Groundwater that exceeds the NL(s) require notification to governing bodies of agencies receiving the supplied drinking water while DDW recommends any groundwater wells that exceed the RLs be removed from service. The City has had to remove one high-producing well from service due to this order, with future testing and regulatory changes possibly removing other wells from service.

The PFAS program will fund the required actions needed for the City to manage and treat PFAS in the groundwater. This may include, but not be limited to, procuring funding mechanisms, land acquisition, treatment plant(s) design and construction, permit acquisition, monitoring and testing activities, modifications and upgrades to existing infrastructure, operations and maintenance costs including resin and media purchases, etc.

Some projects will be managed by Orange County Water District (OCWD) and the City will be responsible for reimbursing OCWD for the improvements to the affected wells and plants. Reimbursements will be made from this project.

Sub-projects may be created as needed. Additional funding will be requested as needs are developed.

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:

The City's Supervisory Control and Data Acquisition (SCADA) system is used by the water division to monitor and control the distribution of its drinking water. It is used to operate wells and pumps, monitor tank levels, system pressure, and water flow, and record historical data. The last major SCADA system upgrade occurred in 2008. The server, programmable logic controllers (PLC), radios, and other components have aged beyond their useful life and need be replaced. Many parts have failed or have had issues in recent years.

In 2019, the Risk Resiliency Assessment per the America's Water Infrastructure Act (AWIA) has identified deficiencies in the City's SCADA system that will need to be addressed. An assessment was performed on the existing system and a preliminary cost estimate of \$1,700,000 was determined to be needed to repair these deficiencies if the upgrades were to be performed in 2021/2022. These upgrades will be performed over multiple years due to limited staffing resources and the final cost will be inflated to match.

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:

Many of the City's water facilities are ill-prepared to operate during an extended period of lost power. These facilities are critical for providing residents clean drinking water during emergency situations. Of the City's sixteen major water facilities, three have permanent generators and around half have connections for a portable emergency generator. The remaining facilities would be inoperable during power failure events.

An electrical condition and generator assessment study was conducted to prioritize the sites in order of generator necessity. The upgrades will provide permanent generator(s) and/or generator connections to the City's most critical water facilities.

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: **53750** 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:

AMI takes the meter readers out of the field and brings the readings directly to the utility. This system utilizes high power transmitters attached to the meters and end points to collect meter readings throughout the day. The AMI meters will register the water used and send the meter reads back to the City for billing or other data management purposes. AMI also has functions that allow residents to track their own water use and check for leaks. This technology based metering allows flexibility in monitoring water use and billing.

This project will be a multiyear project.

The funding from FY 2025-26 will be for converting meters servicing City facilities and for initial conversion needs.

The funding from FY 2026-27 will be for converting some of the more difficult and/or time consuming meter reading routes.

Subsequent fundings will be for converting the remainder of the City. Additional funding will be requested in the future over multiple years to slowly and incrementally convert the rest of the city to be read through AMI meters.

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 program is to repair or replace valves, vaults, large meters, and other miscellaneous structures required for operating a water distribution system.

The vaults scheduled for repair pose safety hazards to the maintenance crew due to their layout and are not compliant per new Cal/OSHA regulations for confined space access.

The valves requiring replacement are broken and cannot close completely. The poor condition of the valves cause more customers to be out of service when a water shutdown is required, whether for construction of new development or for emergencies (e.g., water main breaks).

The large meters serve multifamily, commercial, and industrial properties. The City has a maintenance program that tests for the accuracy of these meters and verifies that the City is collecting the correct revenue from its customers. Older meter assemblies were not installed with the ability to be tested. The large meter replacement schedule priorities are based on the highest water users whose meters are not testable.

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

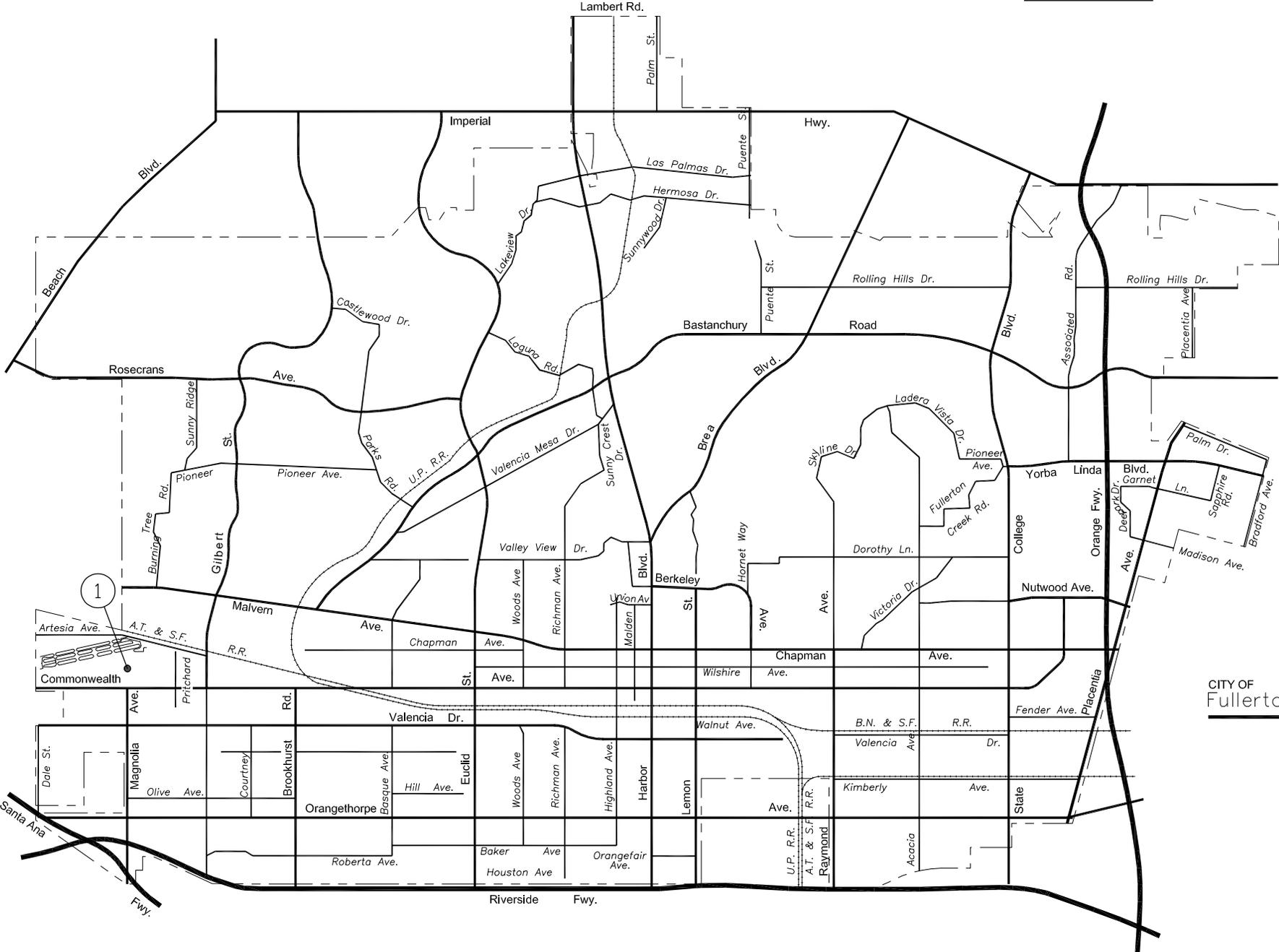
Restrictions or Deadlines Associated with Outside Funding Sources:

None

AIRPORT



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.



CITY OF FULLERTON, CA

Fiscal Year 2025-26 Adopted Capital Improvements Budget

TRAFFIC SIGNALS & SAFETY LIGHTING



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: **46040** 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: **46039** 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, CA

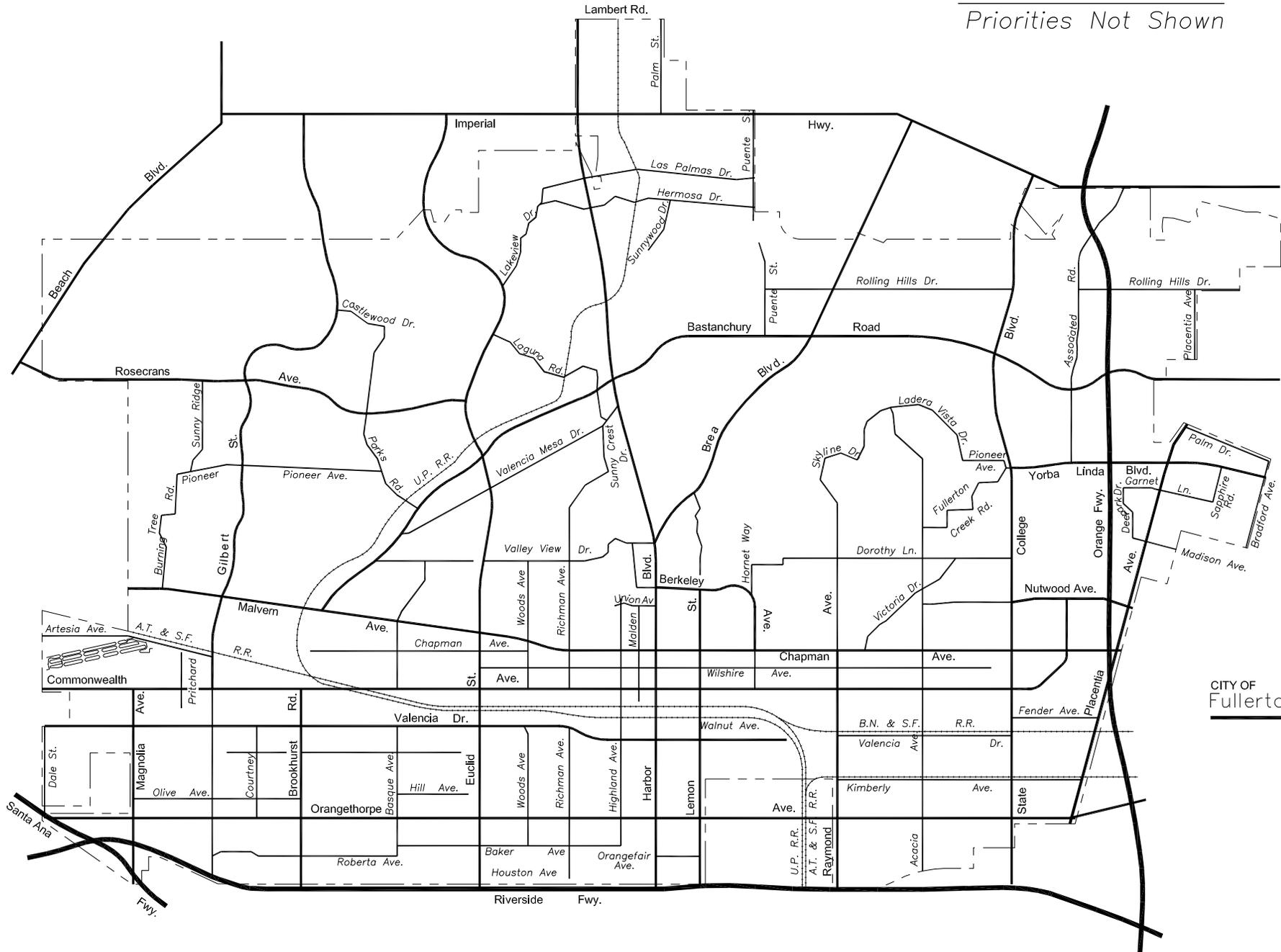
Fiscal Year 2025-26 Adopted Capital Improvements Budget

PUBLIC FACILITIES



PUBLIC FACILITIES

Priorities Not Shown



CITY OF Fullerton



NOTE: MAP DISPLAYS FIRST YEAR CIP ONLY

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 functionality 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
- Hillcrest Access Roadways
- 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:

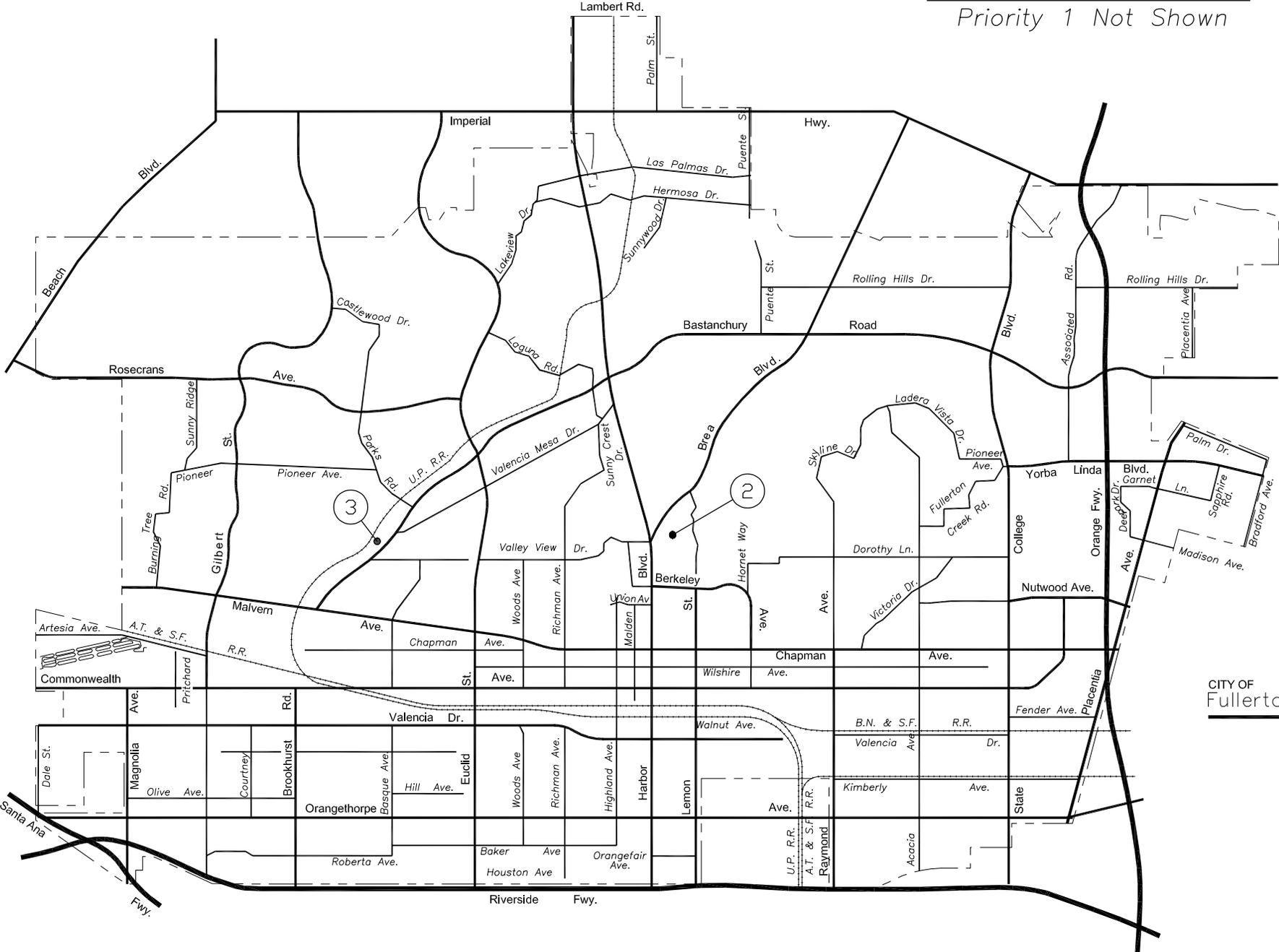
N/A

PARK IMPROVEMENTS



PARKS & RECREATION

Priority 1 Not Shown



CITY OF Fullerton



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: **54501** 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
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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, CA

**Fiscal Year 2025-26
Adopted Capital
Improvements Budget**

CITY OF FULLERTON



CIP APPENDIX

FISCAL YEAR 2025-26

GLOSSARY OF THE FULLERTON PLAN POLICIES IDENTIFIED IN "GENERAL PLAN ELEMENT SECTION/SUBSECTION"

TOPIC AREA	<u>POLICIES</u>
Overarching	OAP1 Comply with State and Federal laws and regulations while maintaining local control in decision-making.
Overarching	OAP2 Pursue Federal, State and local funding options to support implementation of The Fullerton Plan.
Overarching	OAP3 Leverage the advantages and advances of technology.
Overarching	OAP4 Seek opportunities for increased efficiency and effectiveness.
Community Development & Design	P1.1 Support regional and subregional efforts to create a strong sense of place and support the efficient use of land.
Community Development & Design	P1.2 Support projects, programs and policies to promote compatibility and mutually beneficial built environments and land uses with adjacent jurisdictions and other agencies.
Community Development & Design	P1.3 Support projects, programs, policies and regulations to protect, and where appropriate restore, the natural landscape, topography, drainage ways, habitat, and other natural resources when planning improvements to existing and new neighborhoods and districts.
Community Development & Design	P1.4 Support projects, programs and policies to improve connections between housing, shops, work places, schools, parks and civic facilities, and integrate uses where possible and appropriate. (See Chapter 4: Mobility for related policies.)
Community Development & Design	P1.5 Support projects, programs, policies and regulations to maintain positive attributes of the built environment and seek continual improvement.
Community Development & Design	P1.6 Support projects, programs, policies and regulations to evaluate and consider short- and long-term impacts of the conversion of manufacturing and industrial lands and employment centers on the City.
Community Development & Design	P1.7 Support projects, programs, policies and regulations to promote a development pattern that encourages a network of multi-modal transportation options.
Community Development & Design	P1.8 Support projects, programs, policies and regulations to evaluate and consider short- and long-term impacts of significant planning efforts or developments on nearby neighborhoods.
Community Development & Design	P1.9 Support projects, programs, policies and regulations to create housing types consistent with market demand for housing choice.
Community Development & Design	P1.10 Support projects, programs, policies and regulations to evaluate ways to contribute to the resiliency and vitality of neighborhoods and districts as part of community-based planning of Focus Areas.
Community Development & Design	P1.11 Support programs, policies and regulations to consider the immediate and surrounding contexts of projects to promote positive design relationships and use compatibility with adjacent built environments and land uses, including the public realm.
Community Development & Design	P1.12 Support projects, programs, policies and regulations to encourage energy and resource efficient practices in site and building design for private and public projects. (See Chapter 19: Open Space and Natural Resources for related policies.)
Community Development & Design	P1.13 Support projects, programs, policies and regulations to produce buildings and environments that are inherently accessible to people of all abilities.
Community Development & Design	P2.1 Support regional and subregional efforts to improve the public image and perception of Southern California, Orange County, and North Orange County.
Community Development & Design	P2.2 Support projects, programs, policies and regulations to promote distinctive, high-quality built environments whose form and character respect Fullerton’s historic, environmental and architectural identity and create modern places that enrich community life and are adaptable over time.
Community Development & Design	P2.3 Support projects, programs, policies and regulations to preserve existing landmarks and encourage the creation of new landmarks that reinforce Fullerton’s identity and image.
Community Development & Design	P2.4 Support projects, programs, policies and regulations to reinforce the character and sense of place of established neighborhoods and districts by preserving and enhancing the attributes which contribute to neighborhood and district identity, vitality and livability.
Community Development & Design	P2.5 Support programs and policies to facilitate the efforts of property and business owners within neighborhoods and districts to maintain and manage the quality of their environments.
Community Development & Design	P2.6 Support projects, programs, policies and regulations to create a positive identity and distinctive image as part of community-based planning of Focus Areas.
Community Development & Design	P2.7 Support projects, programs, policies and regulations to site and design buildings to create a positive, accessible image along the street and reinforce a vibrant and comfortable public realm.
Community Development & Design	P2.8 Support projects, programs, policies and regulations to respect the local context, including consideration of cultural and historic resources, existing scale and character and development patterns of the surrounding neighborhood or district.

GLOSSARY OF THE FULLERTON PLAN POLICIES IDENTIFIED IN "GENERAL PLAN ELEMENT SECTION/SUBSECTION"

TOPIC AREA	<u>POLICIES</u>
Housing	P3.4 Support projects, programs, policies and regulations to facilitate infill development - focused on extremely-low, very-low, low, and moderate income - within feasible development sites for homeownership and rental units.
Housing	P3.5 Support projects, programs, policies and regulations which encourage mixed use development, including the use of specific plans and industry outreach.
Housing	P3.6/P3.7 Support projects, programs, policies and regulations which provide family housing and non-traditional housing types geared to households earning 30% or less of Median Family Income for Orange County.
Housing	P3.8 Support projects, programs, policies and regulations which encourage a variety of housing choices to meet the particular needs of seniors.
Housing	P3.11 Support projects, programs, policies and regulations which encourage the development of surplus City land for affordable housing.
Housing	P3.12 Support projects, programs, policies and regulations which encourage partnerships with non-profit, community-based service orgnaizations to develop affordable housing.
Housing	P3.20-23 Support projects, programs, policies and regulations which increase the quality of housing and neighborhood conditions.
Housing	P3.24/P3.26 Support projects, programs, policies and regulations which encourage the sustainable use of resources, including energy, in new housing and retro-fit projects.
Housing	P3.28 Support projects, programs, policies and regulations which coordinate amenities and services with housing.
Housing	P3.29 Support projects, programs, policies and regulations which provide housing opportunites for the Fullerton workforce.
Housing	P3.32/3.36 Support projects, programs, policies and regulations which encourage a variety of housing choices to meet the particular needs of those with physical and mental disabilities.
Housing	P3.33 Support projects, programs, policies and regulations which provide emergency shelter, supportive and transitional housing.
Historic Preservation	P4.1 Support programs and policies to raise the regional and subregional awareness of Fullerton’s historic resources.
Historic Preservation	P4.2 Support programs and policies to raise the awareness of the value of historic resources in strengthening communities, conserving resources, fostering economic development, and enriching lives.
Historic Preservation	P4.3 Support projects, programs, policies and regulations to promote the maintenance, restoration and rehabilitation of historical resources.
Historic Preservation	P4.4 Support projects, programs, policies and regulations to reinforce the character and sense of place of established neighborhoods and districts by protecting and preserving those elements in both the private and public realms which contribute to the historic character through the use of tools including, but not limited to, preservation overlay zones and landmark districts.
Historic Preservation	P4.5 Support projects, programs, policies and regulations to encourage the protection and preservation of individual historic structures throughout the City, but with particular attention to the preservation of noteworthy architecture in the downtown.
Historic Preservation	P4.6 Support projects, programs, policies and regulations that contribute to the preservation of historic resources as part of community-based planning of applicable Focus Areas.
Historic Preservation	P4.7 Support projects, programs, policies and regulations to design new buildings that respect the integrity of nearby historic buildings while clearly differentiating the new from the historic.
Historic Preservation	P4.8 Support projects, programs, policies and regulations to seek co-benefits along with historic preservation, for example, the provision of affordable housing and/or resource conservation.
Historic Preservation	P4.9 Support projects, programs, policies and regulations to encourage the retrofit of historic buildings in ways that preserve their architectural design character, consistent with life safety considerations, maintaining the unique visual image of Fullerton.
Mobility	P5.1 Support regional and subregional efforts to implement programs that coordinate the multi-modal transportation needs and requirements across jurisdictions, including but not limited to the Master Plan of Arterial Highways, the Commuter Bikeways Strategic Plan, the Signal Synchronization Master Plan, the Orange County Congestion Management Plan, and the Growth Management Plan.
Mobility	P5.2 Support regional and subregional efforts to increase alternatives to and infrastructure supporting reduction of single occupant vehicle trips.
Mobility	P5.3 Support projects, programs, policies and regulations to utilize signage and technology to provide real-time information to users of the multi-modal transportation network.

GLOSSARY OF THE FULLERTON PLAN POLICIES IDENTIFIED IN "GENERAL PLAN ELEMENT SECTION/SUBSECTION"

TOPIC AREA	<u>POLICIES</u>
Mobility	P5.4 Support projects, programs, policies and regulations to advance the Fullerton Municipal Airport as an important economic asset that provides efficient regional travel for business, commerce and the general public, as well as a base of operations for public safety aviation operations.
Mobility	P5.5 Support projects, programs, policies and regulations to advance the Fullerton Transportation Center as an important economic asset that provides efficient regional travel and mode choice options for business, commerce and the general public.
Mobility	P5.6 Support projects, programs, policies and regulations to operate and maintain a comprehensive network of arterial highways and local roads supporting safe and efficient movement of people, goods and services to, through and within the City.
Mobility	P5.7 Support projects, programs, policies and regulations to maintain a balanced multi-modal transportation network that meets the needs of all users of the streets, roads and highways – including bicyclists, children, persons with disabilities, motorists, movers of commercial goods, pedestrians, users of public transportation and seniors – for safe and convenient travel in a manner that is suitable to the suburban and urban contexts within the City.
Mobility	P5.8 Support programs, policies and regulations to plan for and implement an efficient transportation network that maximizes capacity for person-trips, not just vehicle-trips.
Mobility	P5.9 Support projects, programs, policies and regulations to improve – in coordination with the school districts – alternatives to the motorized transport of students by parents to and from school.
Mobility	P5.10 Support projects, programs, policies and regulations to use public easements and rights-of-way along flood control channels and/or inactive railroads as part of the multi-modal network.
Mobility	P5.11 Support projects, programs, policies and regulations to integrate land use and transportation planning and implementation. (Also see Chapter 1: Community Development and Design, P1.4 Connection and Integration of Uses.)
Mobility	P5.12 Support programs, policies and regulations to analyze and evaluate urban streets using an integrated approach from the points of view of automobile drivers, transit passengers, bicyclists and pedestrians rather than auto-centric thresholds which conflict with other policies of The Fullerton Plan – including better environments for walking and bicycling, safer streets, increased transit use, cost-effective infrastructure investments, reduced greenhouse gas emissions, and the preservation of open space.
Mobility	P5.13 Support projects, programs, policies and regulations to encourage transit improvements that incentivize investment and link neighborhoods, while fitting the scale and traffic patterns of the surrounding area.
Mobility	P5.14 Support policies and regulations which require new development to pay a fair share of needed transportation improvements based on a project’s impacts to the multi-modal transportation network.
Mobility	P5.15 Support projects, programs, policies and regulations to connect neighborhoods via a multi-modal network to each other and to the City’s Focus Areas.
Mobility	P5.16 Support projects, programs, policies and regulations to encourage the development of private and/or public infrastructure facilitating the use of alternative fuel vehicles.
Bicycle	P6.1 Support regional and subregional efforts to ensure bicyclists are considered when developing new or retrofitting existing transportation facilities and systems.
Bicycle	P6.2 Support efforts to maintain, expand and create new connections between the Fullerton bicycle network and the bicycle networks of adjacent cities, Orange County and the region.
Bicycle	P6.3 Support projects, programs and policies to maintain and update as necessary a Bicycle Transportation Plan prepared and approved pursuant to the California Streets and Highways Code to maintain eligibility for funding for State Bicycle Transportation Account funds.
Bicycle	P6.4 Support projects, programs, policies and regulations to recognize that every street in Fullerton is a street that a bicyclist can use.
Bicycle	P6.5 Support projects, programs, policies and regulations that make bicycling safer and more convenient for all types of bicyclists.
Bicycle	P6.6 Support projects, programs, policies, and regulations to facilitate safe travel by bicycle to key destinations within the community and the larger region.
Bicycle	P6.7 Support projects, programs, policies, and regulations to reduce negative impacts to and increase opportunities for bicycle users and the bicycle network in private and public development projects.
Bicycle	P6.8 Support projects, programs, policies and regulations to develop a multi-tiered network of bicycle travel options that consider traffic volumes and rider experience; and which recognizes that all streets should be safe for bicycling.

GLOSSARY OF THE FULLERTON PLAN POLICIES IDENTIFIED IN "GENERAL PLAN ELEMENT SECTION/SUBSECTION"	
TOPIC AREA	POLICIES
Bicycle	P6.9 Support projects, programs, policies, and regulations to support the safe and efficient movement of bicyclists through and across intersections.
Bicycle	P6.10 Support projects and programs in conjunction with local bike shops, organizations and advocates to foster responsible ridership and reduce barriers to bicycling.
Bicycle	P6.11 Support projects, programs, policies and regulations to connect neighborhoods via a multi-modal network to each other, and to and through the City's Focus Areas.
Bicycle	P6.12 Support projects, programs, policies, and regulations to provide convenient bicycle parking and other bicycle facilities in existing and potential high demand locations within the City, such as educational institutions, parks, business districts, transit stops, retail, commercial and employment centers.
Bicycle	P6.13 Support projects, programs, policies and regulations to use recognized bicycle infrastructure design standards of the Federal Highway Administration, California Department of Transportation, and the American Association of State Highway and Transportation Officials, and participate in their pilot studies for alternative designs when appropriate.
Bicycle	P6.14 Support projects, programs, policies and regulations to consider bicycle friendly design using new technologies and innovative treatments.
Growth Management	P7.1 Support regional and subregional efforts to focus growth and development within areas that can be adequately served by existing and planned infrastructure systems.
Growth Management	P7.2 Support projects, programs, policies and regulations to accommodate housing growth consistent with the Regional Housing Needs Assessment in areas of the City with existing and planned infrastructure capabilities. (See Chapter 2: Housing for related policies.)
Growth Management	P7.3 Support projects, programs, policies and regulations to plan for appropriate levels and types of infrastructure based on the desired character of each neighborhood or district.
Growth Management	P7.4 Support projects, programs, policies and regulations to evaluate infrastructure capabilities as part of community-based planning of Focus Areas.
Growth Management	P7.5 Support projects, programs, policies and regulations to ensure that development is appropriate in scale to current and planned infrastructure capabilities.
Noise	P8.1 Support regional and subregional efforts to implement projects or programs that abate and/or attenuate noise across jurisdictions, particularly where the source is not under the City's authority.
Noise	P8.2 Support projects, programs, policies and regulations to control and abate noise generated by mobile sources.
Noise	P8.3 Support projects, programs, policies and regulations which ensure noise-compatible land use planning recognizing the relative importance of noise sources in order of community impact, the local attitudes towards these sources, and the suburban or urban characteristics of the environment, while identifying noise sensitive uses.
Noise	P8.4 Support projects, programs, policies and regulations to control and abate noise generated by stationary sources.
Noise	P8.5 Support projects, programs, policies and regulations to evaluate ways to ensure noise-compatible land use planning as part of community-based planning of Focus Areas.
Noise	P8.6 Support projects, programs, policies and regulations to permit uses where the noise level of the surroundings—after taking into account noise insulation features and other control techniques of the use—is not detrimental to the use.
Noise	P8.7 Support projects, programs, policies and regulations to permit uses and/or activities where the noise generated by the use and/or activity is not detrimental or otherwise a nuisance to the surroundings.
Economic Development	P9.1 Support projects, programs and policies with regional organizations involved in economic development to strengthen strategic alliances, ensure the efficient use of City resources and to encourage mutually supportive efforts.
Economic Development	P9.2 Support policies and programs for allowing key City staff to actively participate with economic development organizations, including Fullerton business organizations such as the Chamber of Commerce, Downtown Business Association and others, so that the City is informed of economic development efforts, opportunities to promote a business friendly environment are identified, and the City's interests are represented.
Economic Development	P9.3 Support programs for attracting hotels and other visitor accommodations to key areas such as the Fullerton Transportation Center Focus Area, the Harbor Gateway Focus Area, the North Harbor Corridor Focus Area and other appropriate focus areas.
Economic Development	P9.4 Support policies, projects, and programs that encourage working with other cities, counties, and government agencies to jointly leverage resources and assets to create and strengthen economic clusters within the region.

GLOSSARY OF THE FULLERTON PLAN POLICIES IDENTIFIED IN "GENERAL PLAN ELEMENT SECTION/SUBSECTION"	
TOPIC AREA	<u>POLICIES</u>
Economic Development	P9.5 Support policies and regulations that direct the City to follow prudent financial standards and to maintain strong financial reserves as inherent parts of the budget decision-making process.
Economic Development	P9.6 Support policies and regulations that require the addition of new City services based on finding that a clear need has been identified and a sustainable funding source is developed.
Economic Development	P9.7 Support policies and regulations pertaining to fees charged by the City to both reflect actual costs for providing such services and consider offsets from other funding sources.
Economic Development	P9.8 Support projects, programs, policies and regulations that involve investment in technology that reduces the costs of City services and that result in the efficient use of City resources and revenues.
Economic Development	P9.9 Support policies, programs and regulations regarding privatizing City services if and when the private or non-profit sectors can clearly deliver equitable and affordable services more efficiently than City government.
Economic Development	P9.10 Support policies, programs and regulations that sustain the provision of quality municipal services and efficient and responsive business assistance as essential tools to attract and retain businesses and employees.
Economic Development	P9.11 Support programs to proactively review City ordinances, policies and procedures to reduce barriers to investment while upholding the quality of life enjoyed by Fullerton residents.
Economic Development	P9.12 Support policies, programs and regulations that strengthen the City's ability to maintain accurate accounting records and that keep the City Council, City Manager and Fullerton community informed of the City's financial conditions at all times.
Economic Development	P9.13 Support policies and programs that coordinate with City departments to plan and prioritize capital improvements to ensure that certain funding resources are allocated to the City's most critical economic needs.
Economic Development	P9.14 Support policies and programs to lease parts of public spaces, parks and select sidewalks to private businesses and non-profit organizations to activate the space with programs and activities, such as small product vendors, bike rentals, community garden plots, exercise programs, and larger events and festivals.
Economic Development	P9.15 Support programs by property and business owners that are interested in establishing an assessment district or business improvement district to fund economic development programs that benefit the district.
Economic Development	P9.16 Support projects, programs, policies and regulations to evaluate ways to improve long-term fiscal strength and stability as part of community-based planning of Focus Areas.
Economic Development	P9.17 Support projects that do not compromise the City's ability to provide quality services to its existing and future residents and businesses.
Economic Development	P10.1 Support policies, projects, programs and regulations, as well as regional and subregional efforts, that reduce the cost of living and the cost to do business, such as on-line services, technology, tax incentives, permit streamlining programs and others.
Economic Development	P10.2 Support regional and subregional efforts that recognize the unique roles of each sector of the economy (private sector, public sector, non-profit sector and educational sector) in economic development and take advantage of the strengths and benefits of each sector through strategic alliances.
Economic Development	P10.3 Support regional and subregional efforts to foster strategic alliances with businesses, local colleges and universities, Orange County SCORE, the Orange County Business Council, the U.S. Small Business Administration, the U.S. Economic Development Administration, the Fullerton Chamber of Commerce, the Downtown Business Association, service clubs, local churches and other non-profit organizations.
Economic Development	P10.4 Support regional and subregional efforts to promote economic development in North Orange County.
Economic Development	P10.5 Support projects and programs that foster a citywide culture of innovation that values learning, creativity, adaptability and local entrepreneurship.
Economic Development	P10.6 Support policies, projects and programs that bolster the efforts of local school districts, vocational schools, colleges and universities to maintain an outstanding educational system that best prepares today's students for tomorrow's workplace. (Also see Chapter 14: Education for related policies.)
Economic Development	P10.7 Support policies, projects, programs and regulations that encourage the growth and development of the vocational schools, colleges and universities within Fullerton and, as a result of such expansion, create jobs and entrepreneurial opportunities, enhance educational opportunities for Fullerton residents, support neighborhood stability and strengthen the City's image as an educational center. (Also see Chapter 14: Education for related policies.)

GLOSSARY OF THE FULLERTON PLAN POLICIES IDENTIFIED IN "GENERAL PLAN ELEMENT SECTION/SUBSECTION"	
TOPIC AREA	POLICIES
Economic Development	P10.8 Support programs to encourage Fullerton residents to become entrepreneurs and invest in new businesses with high growth potential.
Economic Development	P10.9 Support projects and programs by local banks, the U.S. Small Business Administration, non-profit organizations, or colleges and universities to create business incubators, microfinance programs and other means to encourage and/or grow small businesses in the City.
Economic Development	P10.10 Support policies, projects and programs that help local businesses reduce their operating costs and manage their energy use, including economic development incentives and initiatives by utility companies, and promote such opportunities on the City's website and at the public counters of City departments.
Economic Development	P10.11 Support policies, projects, programs and regulations that facilitate the installation of broadband, fiber-optic, hybrid coax, and similar infrastructure within employment and business districts to enhance the City's ability to recruit and retain technology-dependent businesses.
Economic Development	P10.12 Support policies, projects, programs and regulations that diversify the Downtown economy to create more economic activity.
Economic Development	P10.13 Support policies, projects, programs and regulations for diversifying the City's manufacturing base and facilitating investment in the City's industrial areas that will result in maintaining or growing local jobs and creating an environment that is attractive to high tech, research and development, business incubators, manufacturers, transportation and warehouse logistics companies, services, and other emerging industries.
Economic Development	P10.14 Support projects, programs, policies and regulations to evaluate ways to foster local entrepreneurial spirit and intellectual capital as part of community-based planning of Focus Areas.
Economic Development	P10.15 Support policies, projects, programs and regulations that encourage the growth and expansion of Fullerton's health and medical service providers and enhance the City's health and social services cluster.
Economic Development	P10.16 Support policies, programs and regulations pertaining to planning efforts for the City's Focus Areas that facilitate investment and encourage economic activity that benefits the Fullerton community and the City.
Economic Development	P10.17 Support projects and programs that pursue grants from the U.S. Economic Development Administration, the Kaufman Foundation, and other government agencies and philanthropic organizations to improve the economic feasibility of projects that create jobs.
Revitalization	P11.1 Support regional and subregional efforts pertaining to community revitalization that are rooted in sustainable development principles.
Revitalization	P11.2 Support projects and programs surrounding community revitalization that are rooted in community-based planning processes that integrate the vision, values, views and priorities of residents, property owners, business owners and other members of the Fullerton community.
Revitalization	P11.3 Support policies, projects and programs concerning historic preservation to protect Fullerton's heritage, revitalize neighborhoods, generate design and construction jobs, and bolster the community's sense of place.
Revitalization	P11.4 Support policies, projects and programs to foster skill development and economic success through education and the creation of a culture of entrepreneurship.
Revitalization	P11.5 Support policies, projects, programs and regulations that utilize innovative policing and crime prevention techniques to improve the safety of neighborhoods and districts, such as evidence-based policing, community-based policing and Crime Prevention Through Environmental Design (CPTED).
Revitalization	P11.6 Support policies, projects, programs and regulations that encourage the revitalization of brownfield and grayfield properties to protect the environment, reduce blight and revitalize underutilized properties.
Revitalization	P11.7 Support policies and programs that benefit property- and business owner-initiated efforts to establish an assessment district to fund special improvements and services that help revitalize and maintain neighborhoods and districts.
Revitalization	P11.8 Support policies, programs and regulations that facilitate the use of creative financing tools for revitalization efforts that alleviate blight, stimulate private-sector investment, upgrade public infrastructure and facilities, and provide quality affordable housing.
Revitalization	P11.9 Support policies, projects, programs and regulations that prioritize revitalization efforts that are within or adjacent to the City's Focus Areas.
Revitalization	P11.10 Support policies, projects and programs that encourage residents, homeowners' associations, neighborhood groups and others to organize and develop neighborhood-based revitalization strategies that embrace creativity, mobilize assets and generate positive change.

GLOSSARY OF THE FULLERTON PLAN POLICIES IDENTIFIED IN "GENERAL PLAN ELEMENT SECTION/SUBSECTION"	
TOPIC AREA	POLICIES
Revitalization	P11.11 Support policies, programs and regulations that facilitate parking management programs within the Transportation Center, Downtown and other appropriate Focus Areas to better manage the parking supply for the benefit of businesses, visitors and residents.
Revitalization	P11.12 Support policies, projects and programs that facilitate partnerships with property owners and developers to achieve revitalization results that contribute to clean, safe and attractive neighborhoods and districts.
Revitalization	P11.13 Support policies and programs that strengthen efforts by the Downtown Business Association and/or Chamber of Commerce to evaluate best practices for advancing the economic vitality of Downtown Fullerton, such as the "Main Street Four Point Approach" to commercial district revitalization.
Revitalization	P11.14 Support programs that identify and analyze proven financing mechanisms and funding resources available to the City of Fullerton and local non-profits for revitalization projects.
Public Safety	P12.1 Support programs that strengthen regional partnerships between public safety and human services agencies to encourage strong family relationships, reinforce healthy child development and encourage lawful behavior.
Public Safety	P12.2 Support regional and subregional efforts to prevent violence, child abuse, sexual assault, domestic violence, illegal use of firearms, violence associated with substance abuse, crimes against property and other similar issues.
Public Safety	P12.3 Support policies and programs that bolster productive communication and problem-solving between public safety personnel and the Fullerton community.
Public Safety	P12.4 Support policies, projects, programs, and regulations that balance the need to reduce vehicle accidents, injuries, and deaths through traffic calming and street design with the need to facilitate emergency response times.
Public Safety	P12.5 Support policies, programs and regulations pertaining to proactive code enforcement methods which reinforce the proper maintenance of properties, buildings and landscapes, and adherence to applicable regulations, while discouraging conditions that foster vandalism and more serious crime.
Public Safety	P12.6 Support programs that involve young people in discussions about crime and prevention, increase youths' attachment to the community, engage youth in productive activities, and reinforce success in education.
Public Safety	P12.7 Support policies, programs and regulations that give the Fire Marshall flexibility to approve streets and fire lanes with reduced clearance requirements when other fire safety factors are incorporated into the project (such as street connectivity, traffic safety and the presence of sprinkler systems).
Public Safety	P12.8 Support policies, projects, programs and regulations that provide for safe and efficient airport operations through compliance with the Fullerton Municipal Airport (FMA) Master Plan and the Airport Land Use Commission for Orange County's Airport Environs Land Use Plan for FMA and the Airport Environs Land Use Plan for Heliports..
Public Safety	P12.9 Support policies, projects, programs and regulations that strengthen partnerships and community-based efforts, such as Neighborhood Watch, to reduce crime through prevention, education and enforcement, and encourage communities to build block-by-block networks to prevent crime, develop social ties and solve common problems.
Public Safety	P12.10 Support policies and programs that involve the community in supporting informal monitoring, participating in legitimate activities and building a sense of ownership and control over neighborhoods.
Public Safety	P12.11 Support projects, programs, policies and regulations to proactively address public safety concerns as part of community-based planning of Focus Areas.
Public Safety	P12.12 Support policies, programs and regulations that implement crime prevention strategies that have demonstrated success, including Crime Prevention Through Environmental Design (CPTED), Crime-Free Multi-Housing, Business Watch; Neighborhood Watch, iWatch and other similar strategies.
Public Safety	P12.13 Support policies, projects, programs and regulations that make crime prevention and the maintenance of public safety service levels considerations in design and management of existing and new private and public spaces.
Public Safety	P13.1 Support regional and subregional efforts to: coordinate as appropriate Continuity of Operations Plan, plans and procedures for Emergency Operations Centers, and emergency response training systems; maintain inter-agency and public communications systems that will provide mutual aid and be reliable during and following an emergency; and, formulate definitive plans and procedures for evacuation of hazard-prone areas and high risk uses.

GLOSSARY OF THE FULLERTON PLAN POLICIES IDENTIFIED IN "GENERAL PLAN ELEMENT SECTION/SUBSECTION"

TOPIC AREA	<u>POLICIES</u>
Public Safety	P13.2 Support policies and programs that ensure adequate resources are available in all areas of the City to respond to health, fire and police emergencies.
Public Safety	P13.3 Support policies, projects, programs and regulations that reduce structural and non-structural hazards to life safety and minimize property damage and resulting social, cultural and economic dislocations resulting from future disasters.
Public Safety	P13.4 Support programs that promote greater public awareness of disaster risks, personal and business risk reduction, and personal and neighborhood emergency response.
Public Safety	P13.5 Support policies, programs and regulations that ensure the City, its residents, businesses and services are prepared for effective response and recovery in the event of emergencies or disasters, including the provision of information about the current nature and extent of local safety hazards and emergency plans, including evacuation plans and procedures to accommodate special needs populations. Information should be provided in multiple languages to maximize understanding by community members.
Public Safety	P13.6 Support policies and programs that improve the coordination of disaster-related programs within City departments.
Public Safety	P13.7 Support policies, programs and regulations which are based on research and evaluation and that implement new technologies and methods to improve the efficiency and effectiveness of fire and police services.
Public Safety	P13.8 Support programs for ongoing staff training focused on the risks posed by older structures and infrastructure, as well as how to reduce those risks.
Public Safety	P13.9 Support policies, programs and regulations that maintain or strengthen code enforcement as an important tool to uphold community health, safety and welfare consistent with the provisions of the Fullerton Municipal Code.
Public Safety	P13.10 Support policies and programs to involve and educate the Fullerton community in emergency preparedness.
Public Safety	P13.11 Support policies, programs and regulations to create problem-solving strategies and plans for areas with higher crime rates in the City and to reduce crime by implementing these strategies and plans through a range of measures including increased policing activities, neighborhood partnerships and other innovative programs.
Public Health	P14.1 Support programs to coordinate with state, county and regional agencies to improve public health and well-being through a range of efforts with regional, subregional and local agencies including schools, local medical facilities, senior centers and adjacent jurisdictions.
Public Health	P14.2 Support policies, projects, programs and regulations that result in changes to the physical environment to improve health, well-being and physical activity.
Public Health	P14.3 Support policies, projects, programs and regulations that facilitate successful farmers' markets at appropriate and convenient locations throughout the City.
Public Health	P14.4 Support policies, projects, programs and regulations that encourage community gardens that are operated and managed by local volunteers and that provide for small-scale local food production in areas convenient to residents.
Public Health	P14.5 Support policies, projects, programs and regulations that provide for convenient and safe areas that facilitate opportunities for physical activity such as parks, trails, open space, safe streets for bicycling, safe sidewalks for walking, and recreational facilities for residents of all ages and abilities.
Public Health	P14.6 Support policies and regulations involving land use and zoning changes that would provide access to daily retail needs, recreational facilities, and transit stops within a walkable distance (i.e., a quarter- to a half-mile) of established residential uses.
Public Health	P14.7 Support projects and programs that facilitate private, non-profit and public health-related organizations' efforts to provide for a range of health services including large- and small-scale medical facilities, assisted living facilities, and comprehensive healthy living resources in locations that are accessible to residents.
Public Health	P14.8 Support projects, programs, policies and regulations to evaluate ways to improve opportunities for community health and wellbeing as part of community-based planning of Focus Areas.
Public Health	P14.9 Support policies, projects, programs and regulations that encourage buildings to support the health of occupants and users by using non-toxic building materials and finishes, using windows and design features to maximize natural light and ventilation, and providing access to the outdoor environment.
Public Health	P14.10 Support policies, projects and programs that demonstrate best practices related to promoting wellness in City facilities and at City-sponsored events.

GLOSSARY OF THE FULLERTON PLAN POLICIES IDENTIFIED IN "GENERAL PLAN ELEMENT SECTION/SUBSECTION"

TOPIC AREA	<u>POLICIES</u>
Parks and Recreation	P15.1 Support regional and subregional efforts to establish and maintain a collaboration of parks and recreation programs, to share best practices, discuss solutions to common challenges, and explore opportunities for connecting and expanding trails, joint use of parks and recreational facilities, and recreation programming for participating cities.
Parks and Recreation	P15.2 Support policies, projects, programs and regulations that preserve, protect, maintain and enhance Fullerton’s existing parks, recreational facilities and trails.
Parks and Recreation	P15.3 Support policies, projects, programs and regulations that strengthen access to quality recreation programs which, in turn, promote a sense of community and a higher quality of life for Fullerton residents.
Parks and Recreation	P15.4 Support policies and programs that bolster appropriate partnerships between the City and agencies, including educational institutions, railroad franchises, utility companies, etc., to secure, co-locate or otherwise share parks, recreational facilities and trails on school campuses, within public easements and in other similar locations.
Parks and Recreation	P15.5 Support policies, projects, programs and regulations allowing commercial ventures as ancillary uses in Fullerton parks and recreational facilities when determined they are context-appropriate, complementary to the facilities, viewed as a public benefit, and generate revenue that supports parks and recreational programs and facilities.
Parks and Recreation	P15.6 Support policies, programs and regulations that facilitate the planning, design and development of an extensive system of parks (passive and active), recreational facilities, and trails that meets the current needs of Fullerton residents and is accessible and within a 15-minute walking distance (i.e., one-quarter to one-half mile) of every Fullerton resident.
Parks and Recreation	P15.7 Support projects and programs that contribute to a citywide minimum park-to-population ratio of 4 acres per 1,000 people.
Parks and Recreation	P15.8 Support programs that promote recreational activities that facilitate healthy and community-oriented lifestyles for Fullerton residents.
Parks and Recreation	P15.9 Support policies, projects and regulations that reinforce a City commitment to a community-based parks and recreation program that maximizes opportunities to share information, promote two-way communication, and involve the Fullerton community and user groups in integrating a broad and diverse range of interests and concerns pertaining to the planning, development, enhancement and rehabilitation of parks, recreational facilities and trails.
Parks and Recreation	P15.10 Support policies and regulations which require new construction of dwelling units in the City to pay a park dwelling fee that provides for the creation and enhancement of open space, parks and recreational facilities accessible to all residents.
Parks and Recreation	P15.11 Support projects and programs for renovating or improving existing parks that consider the needs and desires of the surrounding neighborhoods and districts.
Parks and Recreation	P15.12 Support projects, programs, policies and regulations to consider parks, recreational facilities and trails as part of community-based planning of Focus Areas.
Parks and Recreation	P15.13 Support projects and programs incorporating design features in parks, recreational facilities and trails that reflect the sense of place and unique characteristics of the local context.
Parks and Recreation	P15.14 Support policies and programs pertaining to public parks, recreational facilities and trails that interface with private property that advance reciprocal compatibility through collaboration, programming and design.
Parks and Recreation	P15.15 Support projects and programs that involve the Fullerton community in park improvement plans through workshops, focus group discussions, and interviews and surveys with park users.
Parks and Recreation	P15.16 Support projects located adjacent to or near parks and trail facilities that facilitate connections and reinforce a positive relationship between private property and public parks and trails.
Arts and Culture	P16.1 Support policies and programs that build upon Fullerton’s identity as the Education Community, as well as a community with a vibrant downtown art and theater scene, by promoting cooperation and communication between public agencies and private and non-profit institutions regarding educational and cultural activities that advance arts and culture.
Arts and Culture	P16.2 Support projects and programs to capitalize on Fullerton Joint Union High School's Academy of the Arts and the art programs at Fullerton College and Cal State Fullerton to promote student involvement in local and regional arts institutions.
Arts and Culture	P16.3 Support programs that utilize existing facilities within the City and adjacent areas to increase the broad range of musical and arts events available to Fullerton residents and visitors.
Arts and Culture	P16.4 Support policies and programs that promote quality arts and cultural facilities to serve distinct but interrelated purposes.

GLOSSARY OF THE FULLERTON PLAN POLICIES IDENTIFIED IN "GENERAL PLAN ELEMENT SECTION/SUBSECTION"	
TOPIC AREA	POLICIES
Arts and Culture	P16.5 Support programs that encourage and develop activities and events serving Fullerton's diverse and changing population with a wide variety of relevant cultural experiences.
Arts and Culture	P16.6 Support policies and programs which continuously seek to improve and strengthen the Fullerton Library System as an educational and cultural resource accessible to the entire Fullerton community.
Arts and Culture	P16.7 Support policies, projects, programs and regulations that facilitate the provision of venues for community groups to participate in cultural events and observances.
Arts and Culture	P16.8 Support projects and programs that recognize and celebrate Fullerton's status as an arts center and build upon its regional reputation through the support of existing City cultural events, and the development of new events, such as the Leo Fender Music Festival.
Arts and Culture	P16.9 Support programs to make use of existing Artist in Residence programs at Fullerton College and Cal State University Fullerton to gain artworks of national stature for inclusion in the City's public art collection.
Arts and Culture	P16.10 Support programs that develop and coordinate community-based efforts to create public art pieces.
Arts and Culture	P16.11 Support projects, programs, policies and regulations to consider cultural activities and the arts as part of community-based planning of Focus Areas.
Arts and Culture	P16.12 Support policies, projects and programs that emphasize the cultural value of the Muckenthaler Center through its educational activities for the Fullerton community and its amphitheater serving local theater companies.
Arts and Culture	P16.13 Support policies, projects and programs that recognize the Fox Theater for its past and potential future roles in Fullerton's arts and culture community.
Arts and Culture	P16.14 Support policies and programs pertaining to the Fullerton Museum Center that continue and strengthen its exhibits and education programs and capitalize on its reputation as an arts hub and Downtown Fullerton destination.
Arts and Culture	P16.15 Support policies, projects and programs that enhance cultural programming offered at Plummer Auditorium, including hosting major performances with a regional draw.
Education	P17.1 Support regional and subregional efforts to work collaboratively with education providers to coordinate efforts and achieve shared goals.
Education	P17.2 Support policies, projects and programs that contribute to the retention and attraction of public and private vocational education programs that broaden the range of educational opportunities in Fullerton and address workforce needs of businesses and organizations.
Education	P17.3 Support policies, projects, programs and regulations that contribute to the long-term vitality of higher educational institutions, high schools and elementary schools, and the Fullerton Library system.
Education	P17.4 Support policies and programs that include educational providers, Fullerton Library staff and the Fullerton community in planning educational facilities and programs to ensure a broad range of needs and concerns are addressed.
Education	P17.5 Support policies, projects and programs that ensure residents of all ages, backgrounds and abilities have access to facilities and programs, such as libraries and community education programs, that provide learning experiences for people at every stage in life.
Education	P17.6 Support policies, projects and programs that facilitate shared use and joint development of resources with education providers, such as recreational facilities, infrastructure, and other cultural, intellectual and artistic opportunities.
Education	P17.7 Support policies and programs that continue the provision of recreational and library programs that support successful school experiences, such as programs for school readiness, tutoring, literacy, English language and computer skills.
Education	P17.8 Support policies, projects and programs that recognize and accommodate schools as community centers in which residents participate in programs, assist with education, help improve school facilities, hold community events and use recreational facilities.
Education	P17.9 Support policies and programs pertaining to school environments that are safe and provide access to educational, physical activity and enrichment activities. (Also see Chapter 11: Public Health for related policies.)
Education	P17.10 Support policies, projects and programs that facilitate efforts by educational institutions and the private sector to develop an adequate supply of housing for faculty and staff of all schools, as well as adequate housing for college and university students. (See Chapter 2: Housing for related policy actions.)
Education	P17.11 Support policies, projects and programs that address the educational and library needs of disadvantaged communities in Fullerton.

GLOSSARY OF THE FULLERTON PLAN POLICIES IDENTIFIED IN "GENERAL PLAN ELEMENT SECTION/SUBSECTION"	
TOPIC AREA	POLICIES
Education	P17.12 Support projects, programs, policies and regulations to evaluate ways to consider educational opportunities and collaboration with education providers as part of community-based planning of Focus Areas.
Education	P17.13 Support policies and programs that encourage regular communication and coordination between the City and education providers about facility and infrastructure needs of campuses and nearby neighborhoods, and seek opportunities to develop these through collaborative planning and joint-use agreements.
Education	P17.14 Support policies, projects and programs that prioritize revitalization activity around campuses and reflect the importance of schools in the community.
Education	P17.15 Continue to mitigate the impacts of growth by assessing school impact fees and other appropriate mitigation measures.
Education	P17.16 Support programs that foster coordination between the City and local school districts, colleges and universities to assess and mitigate project impacts pertaining to on- and off-campus development.
Education	P17.17 Support policies, projects and programs that recognize the Fullerton Library as a central element in Fullerton's citywide educational system.
Community Involvement	P18.1 Support programs that encourage local participation in regional planning, decision-making and activities that affect the City of Fullerton and its residents.
Community Involvement	P18.2 Support regional and subregional efforts to develop new outreach tools, such as a clearinghouse feature on cities' websites for use by other public entities and regional agencies (such as school districts, universities, neighborhood organizations, transportation agencies, etc.) to post notices of items under their jurisdiction.
Community Involvement	P18.3 Support policies, projects, programs and regulations that maximize opportunities for public participation in planning and decision-making processes pertaining to community development and design, including outreach to members of underrepresented communities.
Community Involvement	P18.4 Support policies and programs that support opportunities for volunteerism and engagement of community members in civic activities.
Community Involvement	P18.5 Support policies, programs and regulations that maintain transparency in municipal operations and decision-making by being clear about City objectives and providing access to information, City staff and decision makers.
Community Involvement	P18.6 Support policies, projects, programs and regulations that take all feasible steps to ensure that everyone interested in participating in community forums has the materials necessary to contribute to informed decisions.
Community Involvement	P18.7 Support policies and programs that facilitate full representation of Fullerton's diverse community on City committees and commissions.
Community Involvement	P18.8 Support policies and programs that provide and promote opportunities for low- or no-cost meeting rooms in City facilities for community groups and local organizations as incentives for strengthening community engagement.
Community Involvement	P18.9 Support policies and programs that engage youth in City governance through opportunities such as internships and having youth representatives on public bodies.
Community Involvement	P18.10 Support policies and programs to review and update the City's noticing requirements and consider the use of websites, automatic telephone calling systems, email distribution lists, text messaging and other innovative features to provide better access to information.
Community Involvement	P18.11 Support policies standardizing the issuance of press releases for major planning efforts and development projects in order to provide information to the Fullerton community and to encourage community involvement at workshops and hearings.
Community Involvement	P18.12 Support policies and programs that encourage neighborhood involvement by engaging neighborhood organizations and homeowner associations (HOAs) in projects affecting their particular area.
Community Involvement	P18.13 Support policies programs and regulations that strengthen the efforts of neighborhoods and districts to become self-reliant when it comes to solving area problems.
Community Involvement	P18.14 Support policies, projects, programs, and regulations that uphold the scheduling of community meetings at locations and times convenient for community members desiring to provide input.
Community Involvement	P18.15 Support policies, programs and regulations that maximize opportunities for early notification of proposed projects, or projects/issues under consideration, using the most current technologies as they become available.
Water	P19.1 Support regional and subregional efforts to ensure that an adequate water supply, including groundwater, remains available.

GLOSSARY OF THE FULLERTON PLAN POLICIES IDENTIFIED IN "GENERAL PLAN ELEMENT SECTION/SUBSECTION"	
TOPIC AREA	POLICIES
Water	P19.2 Support regional and subregional efforts to promote water efficiency and conservation.
Water	P19.3 Support projects, programs, policies and regulations to encourage the use of new technologies which reduce water use.
Water	P19.4 Support projects, programs, policies and regulations to maintain adequate quantities of water, including groundwater, available to the City now and in the future.
Water	P19.5 Support projects, programs, policies and regulations to ensure the quality of the water supply.
Water	P19.6 Support projects, programs, policies and regulations to evaluate ways to conserve and reduce water use as part of community-based planning of Focus Areas.
Water	P19.7 Support projects, programs, policies and regulations to encourage water efficient practices in site and building design for private and public projects.
Water	P20.1 Support regional and subregional efforts to support functional and healthy watersheds.
Water	P20.2 Support regional and subregional efforts to support cleaner and reduced urban runoff.
Water	P20.3 Support projects, programs, policies and regulations to reduce impacts to watersheds and urban runoff from the improper handling and disposal of commercial products.
Water	P20.4 Support projects, programs, policies and regulations that support a functional and healthy watershed within neighborhoods and districts.
Water	P20.5 Support projects, programs, policies and regulations to encourage site and infrastructure improvements within the City's Focus Areas to support cleaner and reduced urban runoff.
Water	P20.6 Support projects, programs, policies and regulations to reduce impacts to watersheds and urban runoff caused by private and public construction projects.
Water	P20.7 Support projects, programs, policies and regulations to reduce impacts to watersheds and urban runoff caused by the design or operation of a site or use.
Air Quality & Climate Change	P21.1 Support regional and subregional efforts to improve the alignment of housing options and employment opportunities to reduce commuting.
Air Quality & Climate Change	P21.2 Support regional and subregional efforts to promote a transportation system coordinated with air quality improvements.
Air Quality & Climate Change	P21.3 Support regional and subregional efforts to implement programs that regulate pollution across jurisdictions, particularly where the source is not under the City's authority.
Air Quality & Climate Change	P21.4 Support projects, programs, policies and regulations to promote a balance of residential, commercial, industrial, recreational and institutional uses located to provide options to reduce vehicle trips and vehicle miles traveled.
Air Quality & Climate Change	P21.5 Support projects, programs, policies and regulations to reduce impacts to air quality from the improper handling and disposal of commercial products.
Air Quality & Climate Change	P21.6 Support projects, programs, policies and regulations to reduce impacts to air quality caused by private and public construction projects.
Air Quality & Climate Change	P21.7 Support projects, programs, policies and regulations to reduce impacts to air quality caused by the design or operation of a site or use.
Air Quality & Climate Change	P22.1 Support regional and subregional efforts to reduce greenhouse gas emissions associated with transportation through land use strategies and policies, transportation system improvements, and transportation demand management programs.
Air Quality & Climate Change	P22.2 Support regional and subregional efforts to reduce greenhouse gas emissions associated with electrical generation through energy conservation strategies and alternative/renewable energy programs.
Air Quality & Climate Change	P22.3 Support regional and subregional efforts to reduce greenhouse gas emissions associated with water conveyance through water conservation strategies and alternative supply programs.
Air Quality & Climate Change	P22.4 Support regional and subregional efforts to reduce emissions associated with solid waste through increased recycling programs and reduced waste strategies.
Air Quality & Climate Change	P22.5 Support projects, programs, policies and regulations to use technology whenever feasible to minimize travel for City meetings and trainings.
Air Quality & Climate Change	P22.6 Support projects, programs, policies and regulations to reduce greenhouse gas emissions from waste through improved management of waste handling and reductions in waste generation.
Air Quality & Climate Change	P22.7 Support projects, programs, policies and regulations to address climate change impacts relevant to the City as an inland community, including rises in average and extreme temperature, less annual precipitation, more flooding during El Niño seasons, increased power outages and higher levels of smog.
Air Quality & Climate Change	P22.8 Support projects, programs, policies and regulations to coordinate future community-based planning efforts of the Focus Areas for consistency with the SCAG Sustainable Communities Strategy and Orange County Sustainable Communities Strategy.

GLOSSARY OF THE FULLERTON PLAN POLICIES IDENTIFIED IN "GENERAL PLAN ELEMENT SECTION/SUBSECTION"

TOPIC AREA	POLICIES
Air Quality & Climate Change	P22.9 Support projects which voluntarily desire to implement site and/or building design features exceeding minimum requirements to reduce project greenhouse gas emissions.
Integrated Waste Management	P23.1 Support regional and subregional efforts to increase recycling, waste reduction, and product reuse.
Integrated Waste Management	P23.2 Support projects, programs, policies and regulations to promote safe handling and disposal by households, businesses and City operations of solid waste which has specific disposal requirements.
Integrated Waste Management	P23.3 Support projects, programs, policies and regulations to promote practices to reduce the amount of waste disposed in landfills.
Integrated Waste Management	P23.4 Support projects, programs, policies and regulations to expand source separation and recycling opportunities to all households, businesses and City operations.
Integrated Waste Management	P23.5 Support projects, programs, policies and regulations to develop neighborhood-serving, State-certified recycling facilities in neighborhoods and districts.
Integrated Waste Management	P23.6 Support projects, programs, policies and regulations to evaluate ways to increase recycling and product reuse and reduce waste as part of community-based planning of Focus Areas.
Integrated Waste Management	P23.7 Support projects, programs, policies and regulations to consider project level solid waste management needs at the site and building design stages.
Open Space and Natural Resources	P24.1 Support projects, programs and policies to coordinate with existing regional park districts, the private sector and nonprofit institutions to manage and maintain regional open spaces.
Open Space and Natural Resources	P24.2 Support projects, programs and policies to encourage the establishment of land trusts to help preserve significant open space within the region.
Open Space and Natural Resources	P24.3 Support projects, programs, policies and regulations to increase access to and use of open space resources while respecting the natural environment.
Open Space and Natural Resources	P24.4 Support projects, programs, policies and regulations to ensure that, when natural topography allows, public open spaces are accessible to people of all abilities.
Open Space and Natural Resources	P24.5 Support projects, programs, policies and regulations to preserve areas of open space sufficient to meet the long-range needs of the City.
Open Space and Natural Resources	P24.6 Support projects, programs, policies and regulations to manage open space watersheds to limit potential fire and erosion hazards.
Open Space and Natural Resources	P24.7 Support projects, programs, policies and regulations to create open space as funding and other opportunities become available.
Open Space and Natural Resources	P24.8 Support projects, programs, policies and regulations to preserve the environmentally sensitive areas of public open spaces.
Open Space and Natural Resources	P24.9 Support projects, programs, policies and regulations to encourage diverse, environmentally-sensitive, passive open spaces.
Open Space and Natural Resources	P24.10 Support projects, programs, policies and regulations to promote recreational trails and the bikeway system to link open spaces to public areas and neighborhoods.
Open Space and Natural Resources	P24.11 Support projects, programs, policies and regulations to evaluate increasing urban and natural open spaces as part of community-based planning of Focus Areas.
Open Space and Natural Resources	P24.12 Support projects, programs, policies and regulations to limit the construction of facilities in open space areas and to design necessary improvements, such as fire roads, access roads, and parking facilities, to minimize environmental impacts and maintain the visual qualities of the open space.
Open Space and Natural Resources	P24.13 Support programs, policies and regulations to require maintenance of environmentally-sensitive areas by qualified/trained personnel and/or contractors.
Open Space and Natural Resources	P25.1 Support regional and subregional efforts to conserve habitat for sensitive species and plant communities.
Open Space and Natural Resources	P25.2 Support projects, programs, policies and regulations to preserve the City's public creeks and lakes such as Tri City Lake, Bastanchury Greenbelt Creek, and Laguna Lake; pursue collaborative efforts to restore channelized portions of Brea Creek and Fullerton Creek. (See Chapter 16: Water for related policies and actions.)
Open Space and Natural Resources	P25.3 Support projects, programs, policies and regulations to comprehensively plan for, manage and promote trees throughout the City.
Open Space and Natural Resources	P25.4 Support projects, programs, policies and regulations to promote and encourage residents and visitors to respect the natural environment of wildlife inhabiting and/or migrating to the City's open spaces.
Open Space and Natural Resources	P25.5 Support projects, programs, policies and regulations to manage development in areas containing significant or rare biological resources.

GLOSSARY OF THE FULLERTON PLAN POLICIES IDENTIFIED IN "GENERAL PLAN ELEMENT SECTION/SUBSECTION"	
TOPIC AREA	<u>POLICIES</u>
Open Space and Natural Resources	P25.6 Support projects, programs, policies and regulations to preserve and enhance established conservation areas.
Open Space and Natural Resources	P25.7 Support projects, programs, policies and regulations to consider and mitigate project level impacts to sensitive habitat areas at the site and building design stages.
Open Space and Natural Resources	P25.8 Support projects, programs, policies and regulations to consider and mitigate project level impacts to public waterways at the site and building design stages.
Natural Hazards	P26.1 Support projects, programs, policies and regulations to coordinate planning for and response to natural disasters with other agencies within the region.
Natural Hazards	P26.2 Support projects, programs, policies and regulations to prepare to respond to natural disasters to the best of the City's ability.
Natural Hazards	P26.3 Support projects, programs, policies and regulations to consider natural hazard risks and mitigation as part of community-based planning of Focus Areas.
Natural Hazards	P26.4 Support projects, programs, policies and regulations to discourage or limit development within areas that are vulnerable to natural disasters, particularly in areas with recurring damage and/or the presence of multiple natural hazards.
Natural Hazards	P26.5 Support projects, programs, policies and regulations to utilize hazard specific development regulations to mitigate risks associated with identified potential natural hazards, including flooding, wildland fires, liquefaction, and landslides when development does occur.