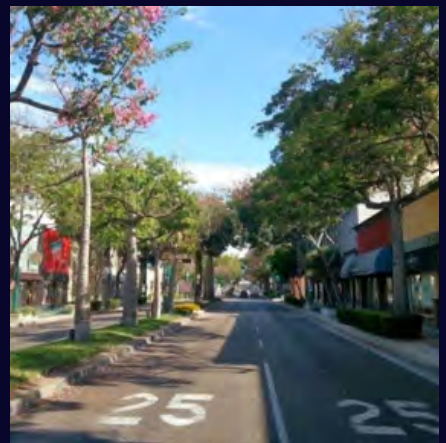


FISCAL YEAR 2024-25

ADOPTED OPERATING & CAPITAL IMPROVEMENTS BUDGET



City of Fullerton, California





CITY OF FULLERTON, CA

Fiscal Year 2024-25 Adopted Operating & Capital Improvements Budget

CITY OF FULLERTON CITY OFFICIALS

ELECTED OFFICIALS



MAYOR
NICHOLAS DUNLAP
DISTRICT 2



MAYOR PRO TEM
FRED JUNG
DISTRICT 1



COUNCIL MEMBER
BRUCE WHITAKER
DISTRICT 4



COUNCIL MEMBER
SHANA CHARLES
DISTRICT 3



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

DIRECTOR OF ADMINISTRATIVE SERVICES
ELLIS CHANG

DIRECTOR OF PUBLIC WORKS
STEPHEN BISE

DIRECTOR OF COMMUNITY & ECONOMIC DEVELOPMENT
SUNAYANA THOMAS

CITY OF FULLERTON, CA

Fiscal Year 2024-25



Adopted Operating & Capital Improvements Budget

SUBMITTED BY

City Manager Eric J. Levitt

PREPARED BY BUDGET OFFICE

Director of Administrative Services	Ellis Chang
Budget & Purchasing Manager	Steven Avalos
Senior Budget Analyst	Cindy Barrios

IN COLLABORATION WITH

All City Departments	Department Heads
	Department Budget Liaisons

CITY OF FULLERTON

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CITY OF FULLERTON, CA

Fiscal Year 2024-25 Adopted Operating & Capital Improvements Budget



June 4, 2024

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

I present the City of Fullerton's Operating Budget for Fiscal Year (FY) 2024-25. The FY 2024-25 Adopted Budget (Budget) represents the City's operating plan and commitment to providing essential municipal services to the community, improves 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.

FY 2023-24 was an important year for the City. Under the leadership of the City Council, the City has taken a variety of steps to accomplish the goals of the City Council in providing quality services to the community, bringing stability to the organization, and in enhancing funding for infrastructure such as streets. In investing in the City's aging Infrastructure, the City increased its funding for Streets' Improvements to \$14 million, aided by the use of ARPA revenue replacement funds. To address the increased vacancy rate resulting from retention and recruitment challenges, City Council approved new labor agreements in FY 2023-24. The organization has greatly benefitted and reduced its vacancy from over 20% to approximately 14%, resulting in an improved level of service to the community. Public Safety continues to be a high priority for the City, in which the City's has strengthened its staffing levels as a result of improved retention efforts. Community Preservation was also prioritized and a higher level of maintenance for our parks, trails, and right of ways was implemented in FY 2023-24. Lastly, the City's economic base and key revenues, such as property and sales tax, continue to grow steadily and have stabilized the City's revenue base. This has resulted in the City maintaining its 17% contingency reserve level goal for the General Fund over the last two fiscal years.

While not without fiscal challenges, The FY 2024-25 Budget continues to expand upon and support the City Council's top priorities and goals summarized below:

- *Investment in Local Streets / Infrastructure* ~ The City will invest \$15.6 million towards Streets in FY 2024-25. This includes \$8 million of City funds (\$3 million from General Funds) for street improvements. The City will also receive \$7.6 million of Federal and State grants for the Nutwood Ave Mobility and Harbor Complete Streets projects. The City has been active and successful in seeking grants for our infrastructure.
- *Public Safety* ~ The City continues to maintain and improve Public Safety service levels to the community. The FY 2024-25 Budget will enhance service levels by adding a 4th ambulance unit to better respond to emergencies and adds staff to initiate the Real-Time Crime Center in collaboration with the County.
- *Organizational Stability* ~ Due to the City Council's actions over the last few years, we have seen an increase in employee retention and recruitment, and lowered our vacancy rate from in excess of 20% in the organization to approximately 14%. The City continues to lower its vacancy rate and attract quality staff as we move forward into the new fiscal year.
- *Community Preservation* ~ As prioritized last year, the City continues putting higher levels of maintenance in parks, trails, and right of ways in FY 2024-25.
- *Community Events & Services* ~ The City will see the return of valued community events in FY 2024-25, most notably the Fourth of July and First Night events. The Hunt Library

THE EDUCATION COMMUNITY

also re-opened and will be fully operational with library services and community programming in FY 2024-25.

- *Financial Stability* ~ While the City will utilize one-time, excess reserves to balance the budget in FY 2024-25, the City meets the City Council's goal of maintaining 17% General Fund contingency reserves levels for the 3rd consecutive year. However, the City needs to work toward the use of reserves moving forward.

While the City 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 comes with increased costs and financial challenges this year and in the coming years. Salaries and wages will increase beyond FY 2024-25 with the recently approved labor agreements. CalPERS retirement and Unfunded Accrued Liability (UAL) pension costs continue to rise, as these are predicated on meeting certain assumptions outside of the City's control. Like many other agencies, the current inflationary environment and increased cost of doing business have also put strain on the City's budget. Addressing regional problems such as affordable housing and homelessness continue to confront the City. Lastly, although improved over recent years, the City lacks the necessary resources to fund the ongoing replacement of the City's aging street and utility infrastructure and support necessary ongoing annual investment facility and capital maintenance and improvements.

Due to the City's improved financial condition over the last few years, the Adopted Budget will use one-time reserves to continue meeting these goals in the upcoming fiscal year and the City will meet its 17% reserves goal in FY 2024-25. While the Budget will support current service levels this year, the City will look to create strategies in early 2025 to address our fiscal situation moving forward.

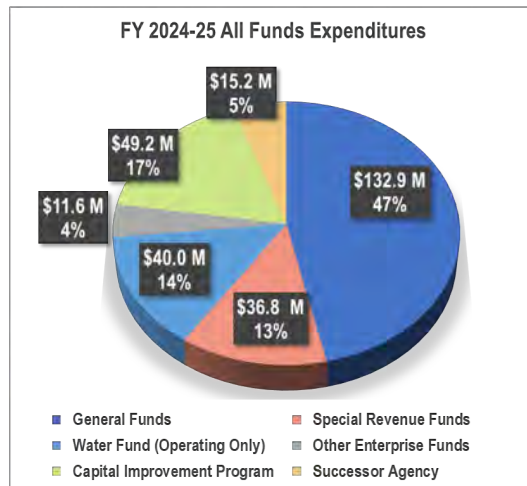
My Budget Message provides an overview of All City Funds with a primary focus on the General Fund, as this is the City's chief operating fund that provides traditional municipal services, such as public safety, public works & maintenance services, and parks and recreation and library community services to name a few.

City-Wide Funds

The Citywide FY 2024-25 All Funds' Budget totals \$285.7 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 2024-25 All City Funds Budget is presented below.

Table 1 – FY 2024-25 All Funds Budget

All Funds by Fund Type	FY 24-25 Adopted
General Fund	132,859,319
Special Revenue Funds	36,752,839
Water Fund (Operating Only)	40,002,253
Other Enterprise Funds (Operating Only)	11,579,044
CIP Program	49,227,050
Successor Agency	15,242,396
All Funds Expenditures Total	\$285,662,901
All Funds Revenues Total	\$271,116,514
Designated Funds for Capital Projects	17,145,440
All Funds Revenues and Capital Designated	\$288,261,954



The General Fund, the City’s chief operating fund, totals \$132.9 million and encompasses 47% of the Citywide Budget in FY 2024-25. The Water Fund, the fund that operates the City’s water utility and largest enterprise fund operating budget, totals \$40.0 million in FY 2024-25 and comprises 14% of the Citywide budget. The City’s other enterprise funds, including Sewer and Airport funds (*to name a few*), account for 4% of the Citywide budget.

The City’s Special Revenue Funds’ budget totals \$36.8 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 \$49.2 million (or 17%) in FY 2024-25. The CIP Budget includes \$15.6 million for Street Rehabilitation projects, which will be supported by \$8 million of SB1 gas tax and Measure M2 funds, and \$3 million of General Funds. The City will also receive \$7.6 million of approved Federal and State grants for vital street improvements. The CIP Budget will also continue to receive investment from the Water (\$20.2 million) and Sewer (\$0.5 million) Enterprise Funds to support utility infrastructure improvements.

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

General Fund (including Library and Parks/Recreation)

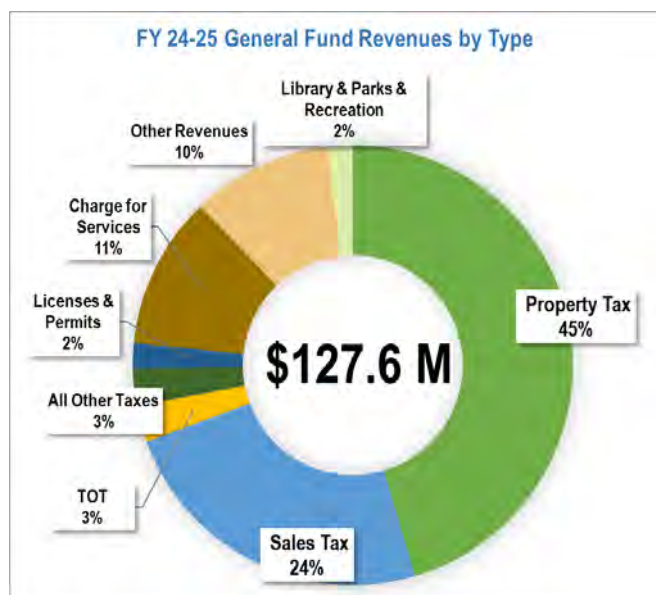
The FY 2024-25 General Fund Budget totals \$132.9 million in operating expenditures and \$5.6 million in transfers out for a total General Fund Budget of \$138.5 million. The FY 2024-25 General Fund Budget is balanced with \$127.7 million in operating revenues and \$1.3 million of transfers in, and one-time excess reserves of \$9.4 million. An overview of General Fund operating revenues and expenditures are presented below.

Revenues

General Fund operating revenues (excluding transfers in) are projected to total \$127.7 million, which reflects an increase of \$7.0 million (or 5.8%) from prior fiscal year budgeted revenues of \$120.7 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 45% of all General Fund revenue. Property Tax is projected to total \$58.0 million, which is an increase of \$3.4 million (or 6.2%) over prior fiscal year budgeted revenues, primarily due to an increase of property tax in lieu revenues, secured assessed property valuation growth and uptick in former redevelopment agency residual property tax receipts. The City’s diverse and stable property tax base (mixture of commercial, industrial, and residential)

Table 2 - FY 24-25 General Fund Revenues



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 \$30.5 million in FY 2024-25 and will be relatively flat from prior fiscal year (\$0.1 million increase). This is largely due to the stabilization of the economy, as the City is contending with the effects of high inflation and economic slow-down after strong recovery from the pandemic. Nonetheless, the City’s sales tax base remains 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 allocation from 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 2024-25, TOT revenue is projected to total \$3.4 million. Despite a hotel closure in FY 2022-23, TOT revenues have recovered with increased occupancy as travel and places of tourism have rebounded to pre-pandemic levels. TOT is also aided by the City’s Short-Term Rental (STR) program for TOT generated from short-term housing rentals.

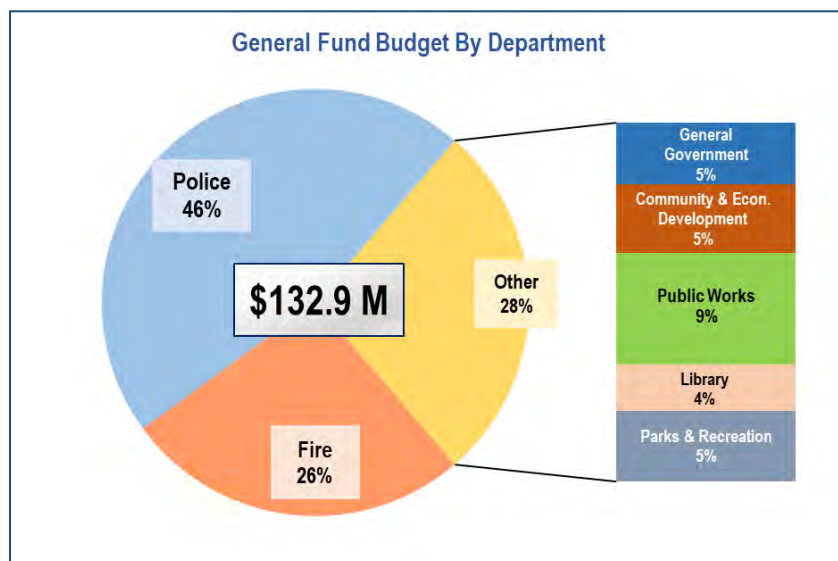
Charges for Services. The City incurs costs for providing certain services and charges fees to recover costs for providing such services, which includes staffing and administrative costs. Last year, the City Council approved a three-year plan to increase Fire Department and other user fees to achieve full cost recovery. FY 2024-25 implements Year 2 of this plan and reflects Council’s commitment towards achieving 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 2024-25.

Expenditures

FY 2024-25 General Fund operating expenditures (excluding transfers out) are projected to total \$132.9 million, which reflects an increase of \$12.0 million (or 9.9%) from prior fiscal year budgeted levels. An overview of the FY 2024-25 General Fund Expenditure Budget is presented below.

Table 3 – FY 24-25 General Fund Expenditures



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.

Public Safety, one of the City’s top priorities, is budgeted at \$96.4 million and represents 72% of the total General Fund budget, which is typical for a full-service city. The City has a full command Fire Department, which totals \$34.8 million, and full-range Police Department consisting of over 180 sworn and civilian employees which totals \$61.6 million in FY 2024-25.

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 9% 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 2024-25 Budget Highlights

The Adopted FY 2024-25 General Fund Budget was developed to support the City Council’s top priorities and centers around the following major program areas and priorities: Public Safety, Community Preservation, Community Events and Services, and Organizational Efficiencies & Sustainability. The major budget highlights for FY 2024-25 are as follows:

- *Public Safety* – The Adopted Budget includes service level enhancements to Public Safety, which includes adding a 4th ambulance unit to better respond to emergencies in the City and 1.0 FTE staff to initiate the Real-Time Crime Center in collaboration with the County. The FY 2024-25 Budget also invests in upgrades to critical emergency medical equipment and safety personal protective equipment (PPE) to better protect and serve the community.
- *Community Events & Services* – The Adopted Budget includes funding for the return of valued community events such as the 4th of July and First Night. The newly opened Hunt Library will be fully operational in FY 2024-25, enhancing community programming and services. Summer Camp Hillcrest will also be expanded in FY 2024-25. With additional part-time staffing, the Main Library’s circulation hours will also be increased by 2 hours per day Tuesday through Thursday and increased by 1 hour per day Friday and Saturday.
- *Community Preservation* – Community Preservation will be supported in FY 2024-25 through increased funding to preserve the Hunt Library. As prioritized last year, the City will continue its higher levels of maintenance in our parks, trails and right of ways in FY 2024-25. In addition, the Budget will add 1.0 FTE Economic Development Project Manager to support the City’s continued economic development efforts.
- *Organizational Efficiencies & Sustainability* – In order to support the additions and service level enhancements to the FY 2024-25 Budget, operating reductions and internal efficiencies were identified Citywide. These include adjusting upwards the City’s vacancy

factor to align with best practices, operating reductions across all departments, and one-time reductions to internal services funds.

- *Information Technology (IT) Infrastructure* – The FY 2024-25 Adopted Budget includes \$1.7 million of funding for critical IT infrastructure investments. This includes replacing end-of-life Police Department laptops and network improvements, replacement of the City’s phone system, and other critical upgrades to the City’s financial and payroll software.

As mentioned earlier in this Budget Message, while the FY 2024-25 Adopted Budget will support current service levels this year and accomplishes the City’s financial goal of 17% reserves level, one-time excess reserves will be needed to balance the budget in FY 2024-25. Moving forward, it will be critical to create strategies and budget options in early 2025 to address our fiscal situation.

FY 2024-25 General Fund Five-Year Financial Forecast

A financial forecast is sound, financial planning tool that projects the City’s financial position over a near term, multi-year period. The City presents its 5-Year forecast annually during the budget process. The General Fund Five-Year Financial Forecast (Forecast) is based on underlying operating revenue and expenditure assumptions for FY 2024-25, as well as a certain set of other quantitative and qualitative economic assumptions for future fiscal years.

Table 4 – FY 2024-25 General Fund Five-Year Financial Forecast

	Adopted Budget	FY 25-26 Forecast	FY 26-27 Forecast	FY 27-28 Forecast	FY 28-29 Forecast
Beginning Fund Balance	\$27,011,519	\$22,585,905	\$14,541,101	\$6,467,063	(\$1,052,905)
Revenues	127,716,541	132,718,771	136,884,092	141,521,223	145,289,850
Transfers In	1,320,164	578,087	578,087	578,087	578,087
<i>Transfers In from Traffic Safety Fund</i>	200,000	200,000	200,000	200,000	200,000
<i>Transfers In from IT Fund - Server Repl. Loan</i>	378,087	378,087	378,087	378,087	378,087
<i>Transfers In from ARPA - Revenue Replacement</i>	742,077	-	-	-	-
Revenues & Transfers In Total	\$129,036,705	\$133,296,858	\$137,462,179	\$142,099,310	\$145,867,937
Expenditures	(132,859,319)	(138,415,386)	(142,832,690)	(146,752,004)	(151,642,714)
Transfers Out	(5,603,000)	(2,926,276)	(2,703,526)	(2,867,274)	(3,038,000)
<i>Transfers Out to Infrastructure Fund</i>	(2,926,062)	(2,926,276)	(2,703,526)	(2,867,274)	(3,038,000)
<i>Transfers Out to CIP Fund - Residential Streets</i>	(1,000,000)	-	-	-	-
<i>Transfers Out to IT Fund - IT Projects</i>	(1,676,938)	-	-	-	-
Expenditures & Transfers Out Total	(\$138,462,319)	(\$141,341,662)	(\$145,536,216)	(\$149,619,278)	(\$154,680,714)
Net Operating Surplus/(Deficit)	(\$9,425,614)	(\$8,044,804)	(\$8,074,037)	(\$7,519,968)	(\$8,812,777)
MOE Reserve	5,000,000	-	-	-	-
Ending Fund Balance	\$22,585,905	\$14,541,101	\$6,467,063	(\$1,052,905)	(\$9,865,682)
10% Contingency Reserve (Minimum)	\$13,285,932	\$13,841,539	\$14,283,269	\$14,675,200	\$15,164,271
17% Contingency Reserve (Goal)	\$22,562,525	\$23,530,616	\$24,281,557	\$24,947,841	\$25,779,261
Over/(Under) 10% Contingency Reserve	9,299,973	699,562	(7,816,206)	(15,728,105)	(25,029,953)
Over/(Under) 17% Contingency Reserve	23,380	(8,989,515)	(17,814,494)	(26,000,746)	(35,644,943)

In summary, over the last few fiscal years, the City has been successful in meeting its contingency reserve goal of 17%, in which the General Fund is projected to maintain its 17% reserve goal level in FY 2024-25 for the 3rd consecutive year. However, in Year 2 (FY 2025-26) of the Forecast, it will *only meet the minimum 10%* reserves goal. From FY 2026-27 onward, due to expenditures continuing to outpace revenues, the City will fall below its minimum 10% reserves and continue to see its fund balance reserves decrease until the end of the forecast. As illustrated by the Financial Forecast, the City faces several fiscal challenges in the coming years; in which the City will need to evaluate and implement strategies to address our 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 2024-25 Adopted CIP Budget totals \$49.2 million, which includes \$15.6 million for Street Rehabilitation and \$20.2 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 2024-25 Adopted CIP Projects by Category

CIP Project Category	FY 24-25 Adopted
Street Rehabilitation	15,645,000
Utility – Water System	20,225,000
Utility - Sewer and Storm Drain Systems	1,700,000
Traffic Systems	1,234,050
Airport	1,173,000
City Facilities (Buildings, Accessibility, etc.)	4,300,000
Parks	4,550,000
Misc. Projects (Sidewalk, PMP, etc.)	400,000
Total Adopted CIP Budget	\$49,227,050

- *Street Rehabilitation (\$15.6 million)* – The City will invest \$15.6 million towards Streets’ Rehabilitation projects in FY 2024-25. This includes \$8 million of City funds, which comprise of SB1 gas tax and Measure M2 funds, as well as *\$3 million from General Funds* for street improvements. Projects will entail 1 or 2 major arterial streets, but will largely focus on the City’s residential streets’ program.

The City will also receive \$7.6 million of Federal and State grants for the Nutwood Ave Mobility and Harbor Complete Streets projects. The City has been active and successful in seeking outside support and grants for our infrastructure.

- *Utility Infrastructure (Water, Sewer and Storm Drains) - \$21.9 Million* – Water projects will focus on main pipe replacements with additional work addressing the PFAS issues, equipment and operations upgrades, and reservoir rehabilitation. Sewer and storm drain projects will repair and maintain the existing facilities.
- *City Facilities (\$4.3 million)* – Various City buildings and other facilities, primarily supported by Infrastructure and facility capital funds, will receive equipment repairs, replacements, and accessibility improvements in FY 2024-25. The City will also receive a \$2.5 million Federal earmark for critical Police Department Building Renovations.

The FY 2024-25 CIP Budget also includes capital improvements to its traffic systems (\$1.2 million); \$1.1 million of Airport improvements supported by Federal Aviation Administration grant; and Parks and open space improvements (\$4.6 million) which are supported by park dwelling funds.

Budget Enhancements to Process

In the City's continual efforts to improve its budget process, promote fiscal transparency and foster public engagement, the City implemented several enhancements in FY 2024-25. In leading up to budget adoption, Staff conducted a '*Budget Community Meeting*' to engage the public and seek feedback on community values and budgetary priorities. Staff also released a 'Community Services Priorities' survey on the City website and social media platforms to solicit further budgetary feedback and civic participation in the budget process.

In addition, a new document, the FY 2024-25 "Budget in Brief" was developed and published with the adopted budget book. The Budget in Brief is a "condensed", 3-4 page snapshot of the FY 2024-25 Budget, in an easy to read format for our residents and community. This document, along with the FY 2024-25 Budget Book, is available on the City's Budget webpage.

Moving Forward

In closing, the City of Fullerton has made great strides in the past 2-3 years as revenues have improved, the City has prioritized Infrastructure and has allocated additional funding up to \$14-\$15 million annually, including use of ARPA revenue replacement funds, towards its street improvements. The City has invested in its organizational stability with the approval of labor agreements with all its labor groups, resulting in increased retention, attracting quality Staff and reduction of its vacancy rate in excess of 20% to 14%. 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.

Further, the City's economic base has had strong and stable growth over the last few years, spurred by Fullerton's strong assessed valuations and property tax growth, and consistent sales tax generation in our local economy. The City Council's leadership in support of full cost recovery efforts in our user fees and our economic development efforts with completion of significant development projects have also contributed. These efforts support the City meeting its 17% contingency reserves goal for the 3rd consecutive year.

However, as mentioned in my opening remarks, while the City has accomplished the City Council's top priorities through enhanced quality services to the community and investment in our infrastructure, this comes with increased costs and financial challenges this year and in the coming years. Salaries and wages will increase beyond FY 2024-25 as a result of the recently approved labor agreements, along with rising CalPERS retirement and UAL pension costs. Affordable housing and homelessness issues continue to face the City. Additional millions of dollars and investment of funds are needed to invest in our Streets and aging utility infrastructure. The FY 2024-25 Budget will continue to meet the City Council's priorities and needs of the community, but will be balanced with the use of one-time excess reserves this year. In moving forward, the City will need to evaluate and implement strategies to address our fiscal situation towards financial sustainability.

Under the leadership of the City Council, with the work and dedication of my Executive Team and through the commitment and resolve of all City staff, administrative staff will work to bring forth viable options and fiscally plan towards financial and organizational stability. We will continue to provide quality municipal services to our residents, businesses, and patrons to the City of Fullerton.

I want to thank the City Council for their leadership and direction on the FY 2024-25 Budget. I also want to specifically thank the Budget Team, Director Ellis Chang, Steven Avalos, and Cindy Barrios for their efforts. In addition, I want to thank the Department Heads and staff for their dedication and involvement with the budget process that culminated with the FY 2024-25 Adopted Budget. I am confident we will lead Fullerton towards fiscal sustainability for the betterment of our residents and the greater Fullerton community.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Eric J. Levitt". The signature is stylized and cursive.

Eric J. Levitt
City Manager

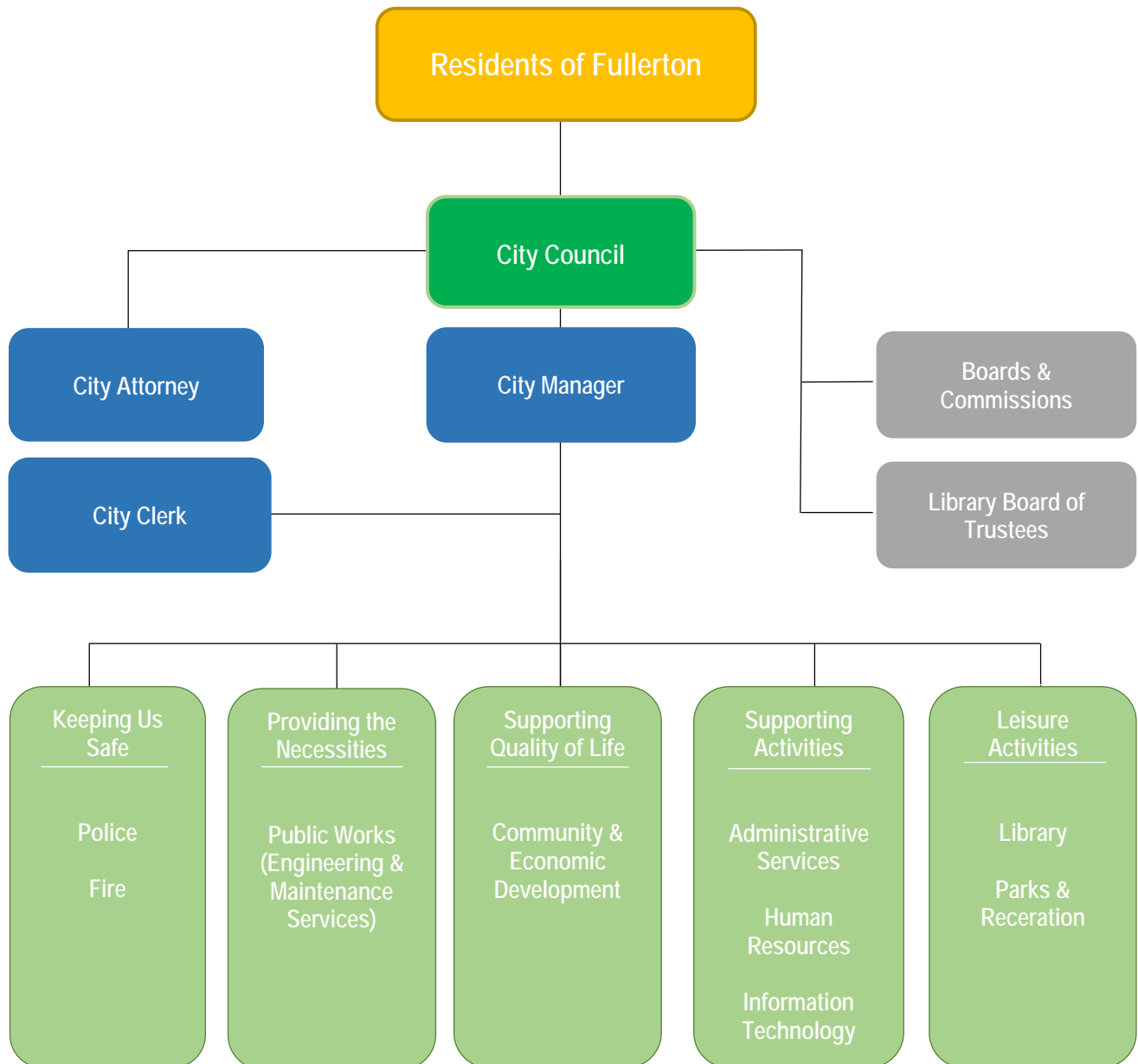


CITY OF FULLERTON, CA

Fiscal Year 2024-25 Adopted Operating & Capital Improvements Budget



CITY OF FULLERTON ORGANIZATION CHART





CITY OF FULLERTON, CA

Fiscal Year 2024-25 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

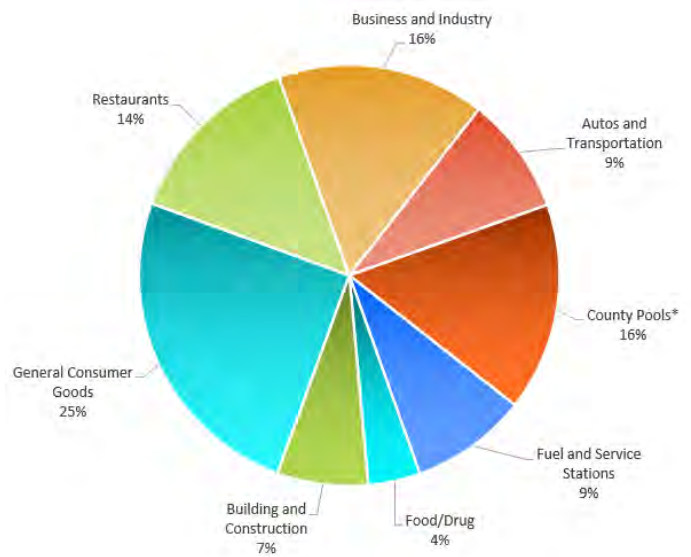
SR-57 freeways, Fullerton is a full-service city renowned for its unique mix of residential, educational, commercial, and industrial environments. With a population of 140,541 Fullerton is the 42nd largest city in the State and 6th largest city in Orange County.

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

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.*

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



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: 139,431

Median Age: 37

Average Household Income: \$127,000

Households with College Degrees: 45%

City Tree: Jacaranda

City Flower: Carnation

Fullerton Airport Flights per Year: ~80,000

Annual Budget: \$285.7 million (FY 2024-25)

General Fund Budget: \$132.8 million (FY 2024-25)

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 2024-25 Adopted Operating & Capital Improvements Budget

BUDGET GUIDE

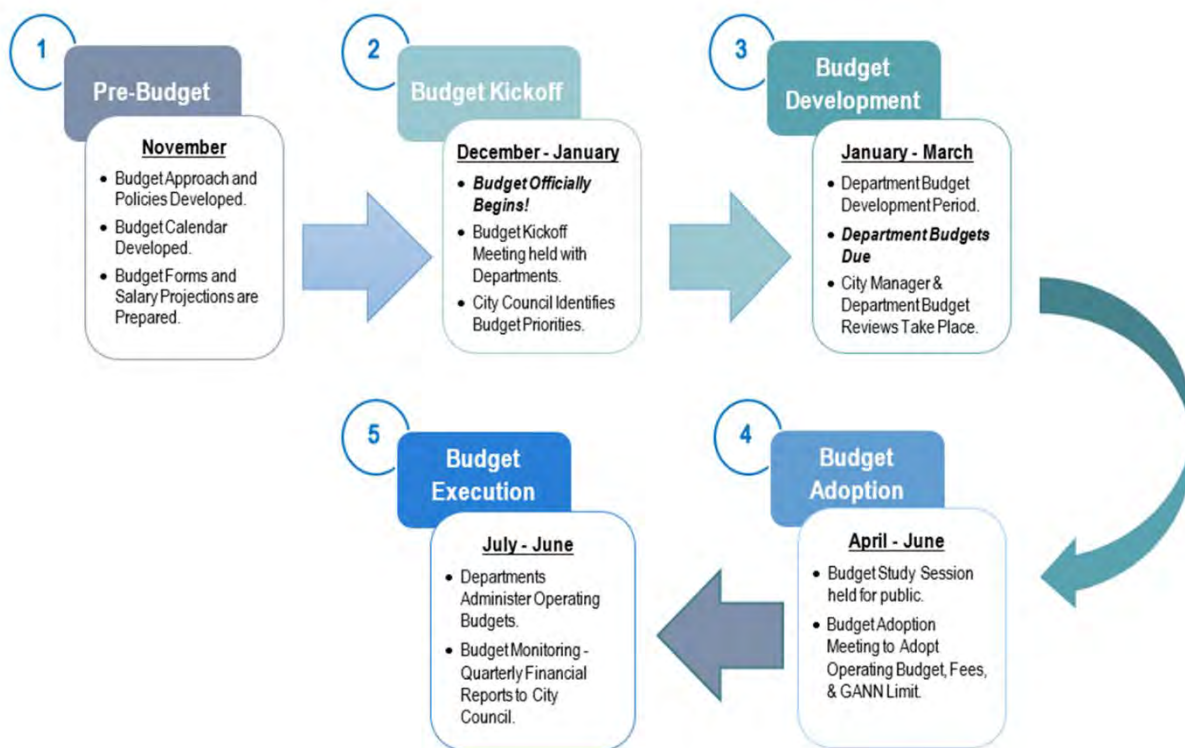
The Budget Book document is the City’s financial planning document and fiscal transparency tool that summarizes the City’s resources (taxpayer dollars and revenues) and provides an “Operating Plan” on how the City will provide municipal services and programming levels to the community for each given 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 December or January 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 24-25 Budget Calendar

FY 2024-25 Key Budget Events	Date
Budget Kickoff Meeting	12/13/23
Department Budget Requests Due	2/15/24
City Manager-Dept Budget Reviews	Feb- March 2024
Budget Study Session	4/24/24
FY 2022-23 Budget Adoption Meeting	6/4/24
Start of New Fiscal Year	7/1/24

After the budget is adopted, the *Budget Execution (and final phase)* is initiated and the FY 2024-25 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 2024-25 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 2024-25, 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" (*adapted 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 2024-25 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.



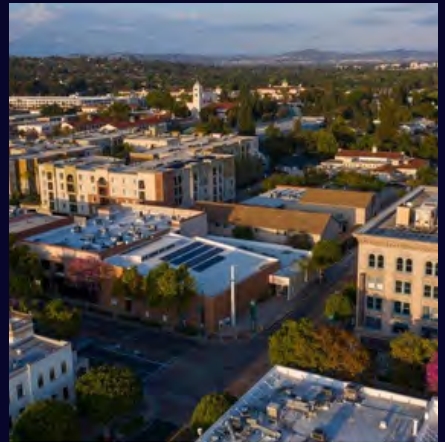
Performance Measure	Department	FY 2023-24 Estimate	FY 2024-25 Goal
Infrastructure			
 Complete Capital Improvements Projects as outlined in the CIP Budget (street rehabilitation, sewer, water, facility projects)	Public Works	30 projects	25 projects
Review all water permits submitted to ensure safety and compliance regulations are met	Public Works	145 permits	150 permits
Number of signs repaired / replaced / installed	Public Works	8,324	8,500
Graffiti removal response time	Public Works	5 days	3 days
Ground Water Basin Production Percentage (BPP)	Public Works	76%	82%
Fiscal & Organizational Sustainability			
 Successfully approved MOA labor agreements	Human Resources	5 labor groups	0 labor groups
Overall City Credit Rating	Administrative Services	AA	AA
Submit Quarterly Financial Reports to City Council	Administrative Services	4 reports	4 reports
Apply and submit applications for potential grants	Various Depts.	53 applications	60 applications
Apply and submit applications for Federal Earmarks	City Manager	2	3
Business Registration Certificates issued	Administrative Services	8,173	8,835
Successfully completed Formal Bids with No Protest	Administrative Services	13	10
Prepare award-worthy Financial documents (ACFR, PAFR, Budget)	Administrative Services	3	2

CITY OF FULLERTON PERFORMANCE MEASURES



Performance Measure (continued)	Department	FY 2023-24 Estimate	FY 2024-25 Goal
Public Safety			
 Respond to first alarm assignments to a structure fire within 8 minutes or less 95% of the time	Fire	90%	95%
Respond to incoming calls for service	Police	48,500 calls	50,000 calls
Respond to Priority 1 Calls for Service in under 6 minutes	Police	5.3 minutes	5.0 minutes
Train volunteers in CERT/Preparedness program(s)	Fire	200	400
Closeout Investigative Cases	Police	1,800	2,000
Complete Fire Plan Checks within 10 days of receiving a request	Fire	90%	100%
Organizational Efficiencies			
 Process Building & Safety plans electronically	Community & Econ. Development	70%	85%
 Implement Permit & Licensing Software to streamline process and improve turnaround time	Community & Econ. Development	65%	85%
Wellness related activities for City employees	Human Resources	7 events	10 events
Complete department-wide training	Police	3,250 hours	3,250 hours
Successfully hire and fill key vacant positions	Human Resources	20% vacancy	15% vacancy
Community Preservation			
 Maintenance cycle for medians, trails and parks	Public Works	7 - 8 week cycle	4 - 5 week cycle
Increase frequency of encampment cleanups	City Manager	4 week cycle	2 week cycle
Process Code Enforcement complaints	Community & Econ. Development	1,000	1,200
Non-profits assisted via CDBG Funding	Community & Econ. Development	9	10
Complete CleanCA Transit Station Enhancements	Community & Econ. Development	65%	100%
Community Services & Events			
 Fullerton Tennis Center participants	Parks & Recreation	37,762	40,500
"Discover Fullerton on Foot" participants	Parks & Recreation	160	180
Vendors at the Downtown Fullerton Market	Parks & Recreation	38	40
Process Passport applications	Library	1,600	1,800
Annual Attendees for Library Programming & Events	Library	2,085	2,400
Senior Programs offered	Parks & Recreation	36	37

Budget Summaries

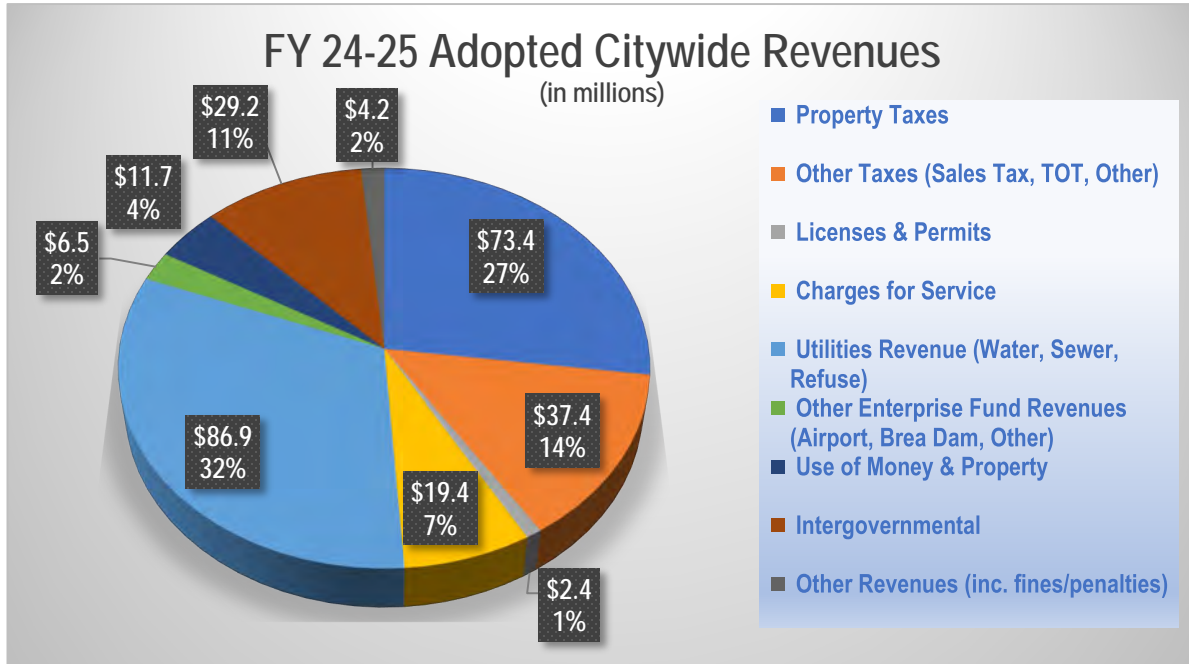


CITY OF FULLERTON
BUDGET SUMMARIES - ALL FUNDS
 FISCAL YEAR 2024-25

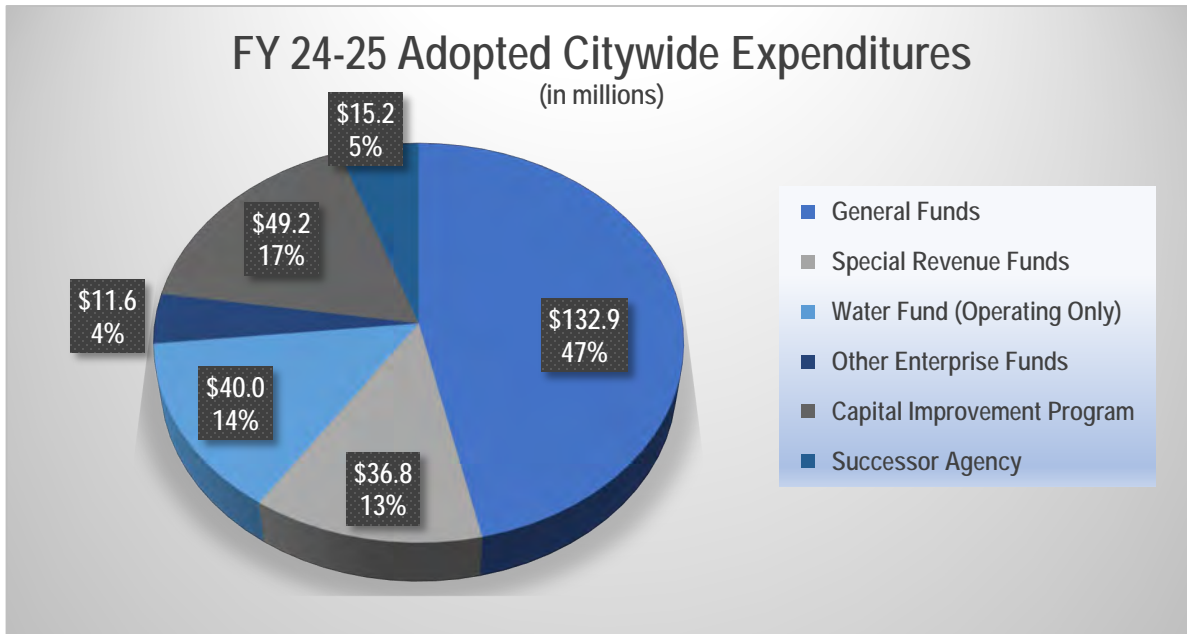
	Actual 2021-22	Actual 2022-23	Adopted 2023-24	Adopted 2024-25
<u>Revenues by Type</u>				
Property Taxes	59,971,976	63,368,454	64,117,385	73,387,803
Other Taxes (Sales Tax, TOT, Other)	36,045,570	37,092,982	37,288,602	37,422,671
Licenses & Permits	2,736,502	3,207,839	2,464,846	2,401,028
Charges for Service	11,351,486	13,198,319	15,821,196	19,358,964
Utilities Revenue (Water, Sewer, Refuse)	77,124,281	76,204,861	84,975,791	86,946,317
Other Enterprise Fund Revenues (Airport, Brea Dam, Other)	11,016,833	6,963,386	6,418,082	6,455,251
Use of Money & Property	6,165,015	12,741,101	11,213,325	11,743,725
Intergovernmental	35,849,129	34,560,986	19,216,323	29,203,601
Other Revenues (inc. fines/penalties)	4,643,303	6,101,162	4,445,071	4,197,154
Total Citywide Revenues	\$244,904,096	\$253,439,090	\$245,960,621	\$271,116,514
<u>Expenditures by Funds - Program Area</u>				
General Funds	104,264,041	114,334,462	120,884,437	132,859,319
Special Revenue Funds	21,712,488	29,481,060	36,150,094	36,752,839
Water Fund (Operating Only)	31,782,760	31,105,110	37,853,377	40,002,253
Other Enterprise Funds (Operating Only)	10,409,895	12,868,881	12,300,226	11,579,044
Capital Improvement Program	33,866,537	22,942,257	41,419,550	49,227,050
Successor Agency	1,719,116	1,642,922	9,248,190	15,242,396
Total Citywide Expenditures	\$203,754,836	\$212,374,692	\$257,855,874	\$285,662,901
Total Net Citywide Operating Position	\$41,149,260	\$41,064,398	(\$11,895,253)	(\$14,546,387)

BUDGET SUMMARIES - ALL FUNDS
FISCAL YEAR 2024-25

CITYWIDE REVENUES = \$271,116,514



CITYWIDE EXPENDITURES = \$285,662,901

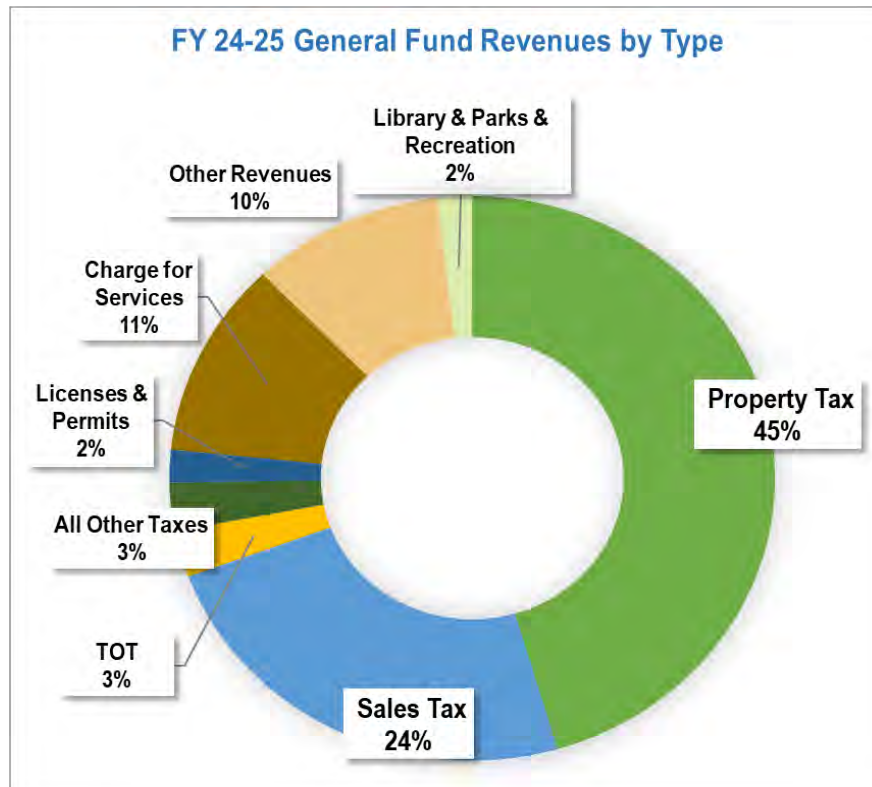


CITY OF FULLERTON
GENERAL FUND SUMMARY
 FISCAL YEAR 2024-25

	2021-22 Actual	2022-23 Actual	2023-24 Adopted	2024-25 Adopted
Revenues				
Property Tax	50,816,796	53,790,177	54,649,098	58,044,816
Sales Tax	29,292,047	30,622,105	30,402,492	30,512,105
Other Taxes	6,753,523	6,470,877	6,886,110	6,910,566
Franchise Fees	4,269,636	4,787,544	4,300,000	4,500,000
Licenses & Permits	2,736,502	3,207,839	2,464,846	2,401,028
Fines & Penalties	1,556,307	1,846,592	1,630,100	1,805,100
Use of Money & Property	2,348,322	4,322,353	4,043,440	4,152,240
Other Agencies	1,560,008	872,539	671,725	769,725
Charges for Service	10,523,012	12,363,504	11,903,311	14,344,359
Other Revenues	491,448	682,753	1,872,660	1,907,126
Library Revenues	224,936	305,112	402,098	324,898
Parks & Recreation Revenue	1,528,968	1,472,954	1,445,977	2,044,577
Total General Fund Revenues	\$112,101,506	\$120,744,349	\$120,671,857	\$127,716,541
Net Transfers In	361,742	3,165,245	7,150,000	1,320,164
Total Revenues/Transfers In	\$112,463,248	\$123,909,594	\$127,821,857	\$129,036,705
Expenditures				
City Council	423,116	513,657	438,995	459,535
City Manager	2,653,555	3,303,031	3,652,786	4,095,438
Administrative Services	2,445,129	2,921,263	3,347,304	3,632,811
Human Resources	608,100	627,996	717,258	731,485
General Government	491,637	(932,157)	2,356	(2,759,011)
Fire	26,863,621	28,735,152	31,543,067	34,837,549
Police	49,047,209	54,830,228	54,718,263	61,551,581
Community & Economic Development	4,988,204	6,163,016	6,155,592	7,060,214
Public Works	7,521,474	9,017,558	10,260,788	11,295,211
Library	3,486,922	3,641,251	4,123,406	4,744,137
Parks & Recreation	5,678,735	5,513,451	5,924,622	7,210,368
Total General Fund Expenditures	\$104,207,701	\$114,334,446	\$120,884,437	\$132,859,319
Net Transfers Out	3,543,046	1,411,782	4,174,587	5,603,000
Total Expenditures/Transfers Out	\$107,750,747	\$115,746,228	\$125,059,024	\$138,462,319

CITY OF FULLERTON
GENERAL FUND REVENUES
FISCAL YEAR 2024-25

Total General Fund Revenues: \$127,716,541



Property Tax

Property Tax is the City's largest revenue source at 45% of all General Fund revenue and projected to total \$58 million in FY 24-25. 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 1% 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.

Sales and Use Tax

Sales Tax revenue is the 2nd largest revenue (24%) in the General Fund and projected to total \$30.5 million in FY 24-25. 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 privilege of operating in 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 2024-25

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 X 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-\$4 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

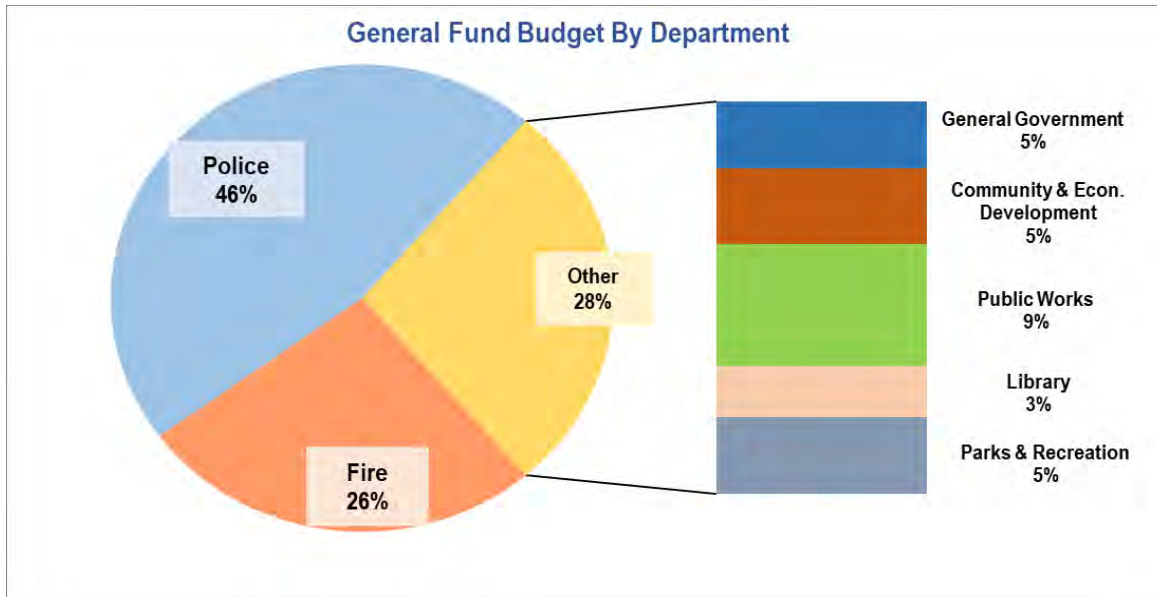
The City receives grants, subventions and reimbursements from the Federal, State and other local agencies. Examples include Motor Vehicle Licenses Fees, POST training reimbursements and disaster reimbursements when applicable.

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 2024-25

Total General Fund Expenditures: \$132,859,319



Salaries & Benefits - \$86.4 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 24-25, Salaries & Benefits account for approximately 65% of the General Fund budget and include salary-related merit increases, health & benefit increases and annual CalPERS retirement increases.

For FY 2024-25, 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, increased employee retention and lowered its vacancy rate from 20% to 14%, all of which have contributed greatly towards the City's Organizational & Fiscal Stability efforts. Lastly, the FY 2024-25 Budget includes a normalized, annual vacancy factor of 4% to account for ongoing, average vacancy savings.

Operations & Maintenance - \$46.5 Million

The Maintenance and Operations (M&O) budget was developed under a Maintenance of Effort (MOE) budget approach, which allows the budget to increase as a result of approved contractual increases for the City's major services' providers, cost of doing business increases capped at 3%, utility rate increases, and cost allocations to City's internal services funds. In FY 2024-25, the City's operating budget includes programming that is in line with City Council priorities of Public Safety, Infrastructure and Economic Development. In addition, other key City priority areas of Organizational Efficiencies, Community Preservation, and Community Services & Events and serve as basis of FY 2024-25 Budget.

FY 2024-25 Budget includes services enhancements to Public Safety, including addition of 4th ambulance services unit and addition of staff to initiate a Real-Time Crime Center in collaboration with the County. The FY 2024-25 Budget also includes the return of Fourth of July and First Night community events and full year of the newly opened Hunt Library to provide vital community programming.

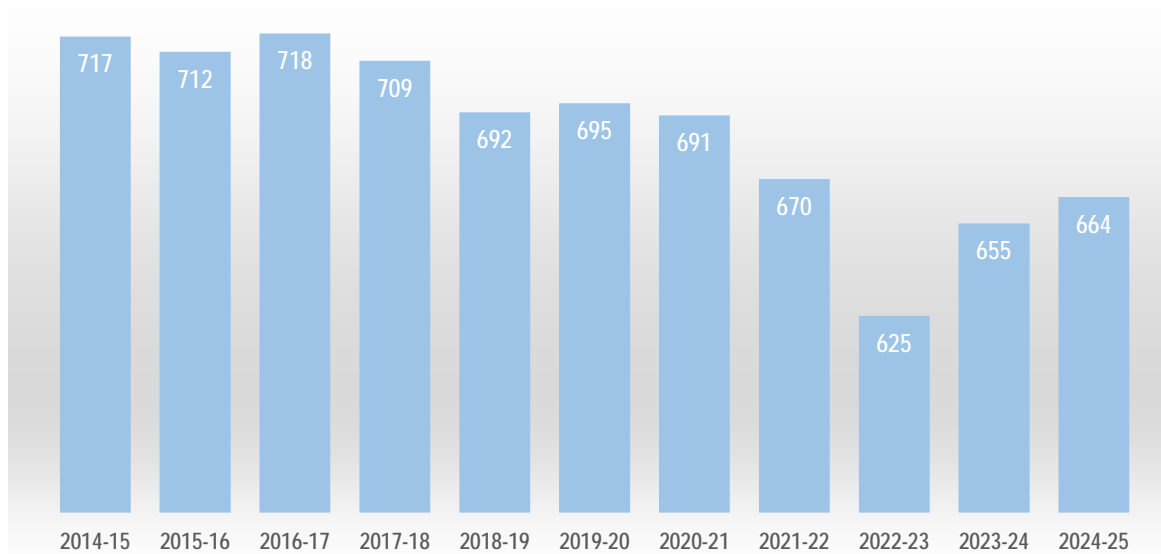
Capital Outlay - \$118,000

The Capital Outlay budget represents annual Public Safety equipment replacement costs.

**CITY OF FULLERTON
POSITION SUMMARY
FISCAL YEAR 2024-25**

Department	2021-22 Budgeted Positions	2022-23 Budgeted Positions	2023-24 Budgeted Positions	2024-25 Adopted Positions
City Council	6.0	5.0	5.0	5.0
City Manager	7.0	8.0	8.0	8.0
Administrative Services	30.0	32.0	31.0	31.0
Human Resources	11.0	11.0	11.0	11.0
Fire	87.0	87.0	88.0	88.0
Police	203.0	190.0	191.0	197.0
Information Technology ¹	6.0	7.0	2.0	2.0
Community & Economic Development	31.0	31.0	33.5	35.5
Public Works	192.0	185.0	196.5	198.5
Parks and Recreation ²	21.0	14.0	14.0	21.0
Library	23.8	20.3	20.3	21.3
<i>Full-Time Employees Subtotal</i>	617.8	590.3	600.3	618.3
Part-Time Hours **	109,127	71,925	114,488	95,275
FTEs	52.5	34.6	55.0	45.8
Total Budgeted FTE Positions	670.3	624.9	655.3	664.1

Budgeted FTE's - Last 10 Years



¹ Information Technology FTE Count was included in Administrative Services or Police Departments in prior fiscal years.

² Parks & Recreation Reorganization approved after FY 2023-24 Budget Adoption and reflected in the FY 2024-25 Proposed Budget.

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

CITY OF FULLERTON
POSITION SUMMARY - SUMMARY OF FTE CHANGES
FISCAL YEAR 2024-25

Department	FTE	Description of Position Changes	
Parks & Recreation ¹	<u>7.0</u>	10.0	Add Administrative Analyst I, Parks & Recreation Coordinator, Parks & Recreation Manager, Parks Project Manager, Parks Project Specialist, 2.0 FTE Parks & Recreation Supervisor I, Public Information Specialist, 2.0 FTE Senior Customer Service Representative
		(3.0)	Delete Deputy Director, Parks & Recreation Supervisor II, Museum Educator
Community & Economic Development	<u>2.0</u>	4.0	Add Administrative Analyst II, Economic Development Project Manager, Project Manager, Senior Building Inspector
		(2.0)	Delete Clerical Assistant III, Housing Programs Assistant
Police	<u>6.0</u>	1.0	Add Police Investigative Technician
		2.0	Add Police Behavioral Health Clinician II (Grant Funded) ²
		5.0	Add 2.0 FTE Police Services Representative Is and 3.0 FTE Police ³ Services Representative IIs
		(2.0)	Delete Court Liaison Officer, Police Rangemaster, 20,000 Nonregular Hours
Public Works	<u>2.0</u>	2.0	Add Equipment Operator - Water, Water Quality Lead Worker
Citywide Net Position Change	17.0		

¹ Parks & Recreation Reorganization approved after the FY 2023-24 Budget Adoption and changes reflected in the FY 2024-25 Proposed Budget.

² 2.0 FTE Police Behavioral Health Clinician II approved after FY 2023-24 Budget Adoption and changes reflected in the FY 2024-25 Proposed Budget.

³ Police Department reorganization to convert multiple positions to Police Services Representatives I/II is approved subsequent to FY 23-24 Budget Adoption.

FUND BALANCES SUMMARIES - FISCAL YEAR 2024-25

Fund	Fund Title	Projected Beginning Balance	+	Adopted Revenue	+	Adopted Transfers In
GENERAL OPERATING FUNDS						
10	General Fund	\$33,844,906		\$125,337,066		\$1,320,164
11	Infrastructure Fund	1,535,558		10,000		2,926,062
13	Library	448,474		324,898		4,419,239
15	Parks & Recreation	10,681		2,044,577		5,165,791
General Funds Total		\$35,839,619		\$127,716,541		\$13,831,256
SPECIAL REVENUE FUNDS						
20	West Coyote Hills Endowment	395,992		-		
22	Air Quality Improvement	898,263		196,600		
23	Sanitation	68,183		7,258,136		
25	Measure M2	7,078,374		3,839,156		
26	Housing	12,443,949		275,350		
27	FTV Cable-PEG	1,227,796		216,015		
28	SB2/PLHA Fund	0		590,205		
29	SB1/RMRA	5,781,050		3,776,917		
30	Gas Tax	1,395,565		4,079,797		
32	Grant Administration	(695,993)		1,827,529		
33	Supplemental Law Enforcement Svcs.	88,946		300,000		
34	Asset Seizure	432,591		525,679		
35	Community Development Block Grant	(367,455)		1,747,680		
36	Drainage Capital Outlay	4,791,234		893,795		
37	Traffic Safety	38,892		200,000		
38	ARPA Fund	8,239,101		-		
39	Park Dwelling	5,380,243		4,410,108		
46	Refuse	2,628,055		16,129,686		
DEBT SERVICE FUNDS						
58	Debt Service Reserve	205,907		-		
CAPITAL PROJECT FUNDS						
74	Capital Projects	(2,823,847)		10,183,610		17,145,440
ENTERPRISE FUNDS						
40	Airport	3,065,071		3,631,489		
41	CNG	(199,796)		120,000		
42	Brea Dam	536,510		4,116,300		
44	Water	53,067,198		56,437,050		
45	Whiting/Lemon Parking	(385,538)		10,000		
47	Sewer	9,007,151		6,227,650		
INTERNAL SERVICE FUNDS						
62	Liability Insurance	3,617,075		11,528,303		
64	Vehicle Replacement	16,199,515		3,347,439		
65	Workers' Compensation	14,087,080		2,911,660		
66	Group Insurance	1,541,880		8,753,641		
67	Equipment Maintenance	1,111,081		4,948,257		
68	Information Technology	918,269		9,287,309		1,676,938
69	Building Maintenance	(375,416)		4,343,102		
70	Facility Capital Repair	2,543,907		623,049		
	<i>Less: Internal Service Allocations</i>			<i>(44,691,760)</i>		
80-89	Successor Agency	3,963,541		15,356,221		
TOTAL CITY FUNDS		\$191,743,993		\$271,116,514		\$32,653,634

FUND BALANCES SUMMARIES - FISCAL YEAR 2024-25

-	Adopted Transfers Out	-	Adopted Expenditures	=	Projected Ending Balance	Fund Title	Fund
						GENERAL OPERATING FUNDS	
	\$15,188,030		\$120,904,814		\$24,409,292	General	10
	2,900,000		-		1,571,620	Infrastructure Fund	11
	-		4,744,137		448,474	Library	13
	-		7,210,368		10,681	Parks & Recreation	15
	\$18,088,030		\$132,859,319		\$26,440,067	General Funds Total	
						SPECIAL REVENUE FUNDS	
			-		395,992	West Coyote Hills Endowment	20
			21,000		1,073,863	Air Quality Improvement	22
			8,711,598		(1,385,279)	Sanitation	23
	3,195,440		587,406		7,134,684	Measure M2	25
			610,350		12,108,949	Housing	26
			244,856		1,198,955	FTV Cable-PEG	27
			590,205		0	SB2/PLHA Fund	28
	3,500,000		439		6,057,528	SB1/RMRA	29
	100,000		4,268,058		1,107,304	Gas Tax	30
			1,730,268		(598,732)	Grant Administration	32
			211,054		177,892	Supplemental Law Enforcement Svcs.	33
			381,899		576,371	Asset Seizure	34
	350,000		1,397,680		(367,455)	Community Development Block Grant	35
	1,000,000		303,997		4,381,032	Drainage Capital Outlay	36
	200,000		-		38,892	Traffic Safety	37
	742,077		197,094		7,299,930	ARPA Fund	38
	4,200,000		-		5,590,351	Park Dwelling	39
	-		16,092,250		2,665,491	Refuse	46
						DEBT SERVICE FUNDS	
			-		205,907	Debt Service Reserve	58
						CAPITAL PROJECT FUNDS	
			27,329,050		(2,823,847)	Capital Projects	74
						ENTERPRISE FUNDS	
			3,369,892		3,326,668	Airport	40
			221,560		(301,356)	CNG	41
			4,252,036		400,774	Brea Dam	42
			60,227,253		49,276,995	Water	44
			92,290		(467,828)	Whiting/Lemon Parking	45
			5,316,266		9,918,535	Sewer	47
						INTERNAL SERVICE FUNDS	
			11,178,303		3,967,075	Liability Insurance	62
			3,886,405		15,660,549	Vehicle Replacement	64
			3,461,706		13,537,034	Workers' Compensation	65
			8,728,641		1,566,880	Group Insurance	66
			5,187,652		871,686	Equipment Maintenance	67
	378,087		10,580,160		924,269	Information Technology	68
			4,157,246		(189,560)	Building Maintenance	69
	900,000		13,078		2,253,878	Facility Capital Repair	70
			(45,788,506)			<i>Less: Internal Service Allocations</i>	
	-		15,242,396		4,077,366	Successor Agency	80-89
	\$32,653,634		\$285,662,901		\$176,100,860	TOTAL CITY FUNDS	

INTERFUND TRANSFERS SUMMARY

FISCAL YEAR 2024-25

Fund	Transfers In	Transfers Out	Description (To / From)
10 - General Fund	-	4,419,239	To Library Fund
	-	5,165,791	To Parks & Recreation Fund
	-	2,926,062	To Infrastructure Fund
	-	1,000,000	To Capital Projects Fund
	-	1,676,938	To Information Technology Fund
	200,000	-	From Traffic Safety Fund
	378,087	-	From Information Technology Fund
	742,077	-	From American Rescue Plan Act (ARPA)
General Fund Subtotal	\$1,320,164	\$15,188,030	
13 - Library Fund	4,419,239	-	From General Fund
15 - Parks & Recreation	5,165,791	-	From General Fund
11 - Infrastructure Fund	2,926,062	-	From General Fund
	-	2,900,000	To Capital Projects Fund
25 - Measure M2	-	3,195,440	To Capital Projects Fund
29 - SB1/RMRA	-	3,500,000	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	-	1,000,000	To Capital Projects Fund
37 - Traffic Safety	-	200,000	To General Fund
38 - American Rescue Plan Act (ARPA)	-	742,077	To General Fund
ARPA Subtotal	\$0	\$742,077	
39 - Park Dwelling		4,200,000	To Capital Projects Fund
68 - Information Technology (IT) Fund		378,087	To Capital Projects Fund
	1,676,938		From General Fund
70 - Facility Capital Repair		900,000	To Capital Projects Fund
74 - Capital Projects	1,000,000		From General Fund
	2,900,000		From Infrastructure Fund
	3,195,440		From Measure M2 Fund
	3,500,000		From SB1/RMRA
	100,000		From Gas Tax Fund
	350,000		From CDBG
	1,000,000		From Drainage Capital Outlay
	4,200,000		From Park Dwelling
	900,000		From Facility Capital Repair Fund
Capital Projects Subtotal	\$17,145,440	\$0	
TOTAL INTERFUND TRANSFERS	\$32,653,634	\$32,653,634	

**REVENUE SUMMARIES
DETAIL BY FUND**

Revenue Source	2021-22 Actuals	2022-23 Actuals	2023-24 Adopted	2024-25 Adopted
GENERAL FUNDS (10-15)				
Property Taxes				
Secured Property Taxes	33,666,988	35,141,450	35,663,019	37,908,128
Unsecured Property Taxes	905,744	907,172	928,377	1,135,722
Penalties/Delinquencies	51,142	50,947	43,000	43,000
Supplemental Property Taxes	634,843	1,294,155	620,000	620,000
Property Tax Collection Fees	(186,649)	(187,651)	(200,000)	(200,000)
Homeowners Subvention	132,774	20,226	143,000	143,000
Property Tax In Lieu of VLF	15,611,953	16,563,878	17,451,702	18,394,966
Total Property Taxes	\$50,816,796	\$53,790,177	\$54,649,098	\$58,044,816
Other Taxes				
Sales & Use Tax	29,292,047	30,622,105	30,402,492	30,512,105
Public Safety Prop 172	1,201,784	1,253,809	1,285,566	1,285,566
Transient Occupancy Tax	3,140,462	3,243,491	3,460,000	3,400,000
Business Registration Tax	1,213,710	1,260,798	1,165,544	1,250,000
Oil Extraction Tax	-	-	10,000	10,000
Real Estate Transfer Tax	1,197,567	712,780	965,000	965,000
Total Other Taxes	\$36,045,570	\$37,092,982	\$37,288,602	\$37,422,671
Licenses & Permits				
Development Permits	2,130,240	2,666,520	1,805,000	1,805,000
Parking Permits	19,284	12,158	16,000	12,000
Fireworks Permits	35,646	27,426	34,890	43,500
Public Works Permits	68,614	60,774	120,000	72,074
Police Alarm Permits	270,581	256,151	275,000	250,000
Other Licenses & Permits	105,597	103,539	142,742	146,119
Hazardous Materials Disclosures	2,125	-	-	-
Underground Tank Permits	12,061	8,142	-	-
Overload Permits	21,982	21,142	22,422	23,543
Encroachment Permits	70,373	51,986	48,792	48,792
Total Licenses & Permits	2,736,502	\$3,207,839	\$2,464,846	\$2,401,028
Fines & Penalties				
Other Court Fines	1,484,927	1,732,882	1,500,000	1,675,000
Administrative Citations	71,380	113,710	130,100	130,100
Total Fines & Penalties	\$1,556,307	\$1,846,592	\$1,630,100	\$1,805,100
Use of Money & Property				
Interest Income	(44,622)	591,142	361,230	361,230
Unrealized Gain (loss)	(1,181,718)	226,817	-	-
Supplemental Interest	19,925	-	-	-

**REVENUE SUMMARIES
DETAIL BY FUND**

Revenue Source	2021-22 Actuals	2022-23 Actuals	2023-24 Adopted	2024-25 Adopted
GENERAL FUNDS (10-15) cont.				
Property Lease	1,241,563	1,237,563	1,237,563	1,237,563
Cell Tower Rent	413,094	403,999	405,600	457,600
Rents	727,784	757,707	699,000	760,800
Leases	718,529	718,468	880,000	865,000
General Concessions	75,787	383,260	75,787	75,787
R-O-W Impact Fee	383,260	-	383,260	383,260
Prisoners' Welfare	-	-	1,000	1,000
Franchise Fees	4,269,636	4,787,544	4,300,000	4,500,000
Total Use of Money & Property	\$6,623,238	\$9,106,499	\$8,343,440	8,642,240
Other Agencies				
Motor Vehicle In-Lieu Tax	161,078	147,996	125,000	150,000
POST	24,281	17,083	30,000	20,000
State Mandated Costs	65,055	-	100,000	100,000
Parks Maint. - School District	46,655	175,000	-	-
Other Agency Contributions	1,261,939	532,460	416,725	499,725
Federal Dept of Justice	1,000	-	-	-
Total Other Agencies	\$1,560,008	\$872,539	\$671,725	\$769,725
Charges for Services				
Zoning & Planning Fees	605,198	980,115	510,500	512,760
Plan Check Fees	2,015,853	1,769,006	2,269,565	2,270,765
Microfilming Fees	33,775	37,679	20,000	20,000
Sale of Maps & Publications	16,254	11,212	8,000	8,550
Misc. Filing/Certification Fees	-	3,062	-	-
Sanitation Dist. Connection Fees	5,768	11,652	10,000	10,000
Business License Review	23,384	26,819	14,000	14,000
Police Fees	666,509	1,250,612	1,437,646	1,540,347
Fire Fees	368,509	368,624	1,099,250	1,117,500
Ambulance Billing	4,342,541	5,329,849	4,333,159	6,000,000
Paramedic Fees	772,733	716,912	705,000	705,000
Public Works Fees	467,851	1,010,240	521,463	1,072,609
Refuse Services	1,004,276	643,652	750,028	750,028
Damage Repair	33,522	25,817	40,000	40,000
Vehicle Station Charging Fees	-	6,863	-	6,600
Parking Fees	153,185	144,211	181,600	275,000
Miscellaneous Fees	13,654	27,179	3,100	1,200
Total Charges for Services	\$10,523,012	\$12,363,504	\$11,903,311	\$14,344,359
Other Revenues				
Sale of Property	12,528	5,691	10,000	5,000
Donations	297,123	249,433	313,096	352,562
Misc. Reimbursements/Rebates	-	56,631	15,000	15,000
Admin. Indirect Cost	100,247	1,464,903	1,524,564	1,524,564

**REVENUE SUMMARIES
DETAIL BY FUND**

Revenue Source	2021-22 Actuals	2022-23 Actuals	2023-24 Adopted	2024-25 Adopted
GENERAL FUNDS (10-15) cont.				
Miscellaneous	81,550	370,999	10,000	10,000
Revenue Allocation	-	(1,464,903)	-	-
Total Other Revenues	\$491,448	\$682,753	\$1,872,660	\$1,907,126
GENERAL FUND TOTAL	\$110,352,882	\$118,962,884	\$118,823,782	\$125,337,066
INFRASTRUCTURE FUND (11)				
Interest Income	(5,280)	3,398	-	10,000
INFRASTRUCTURE FUND TOTAL	(\$5,280)	\$3,398	\$0	\$10,000
LIBRARY FUND (13)				
Secured Property Taxes	76,970	80,829	80,598	80,598
Fines & Fees	4,412	5,447	4,200	4,200
Rents	11,739	17,504	20,000	20,000
State Grants	-	-	40,000	40,000
Other Agencies	-	3,836	-	-
Passport Execution Fee	-	37,145	134,400	60,000
Passport Photo Fee	-	10,940	22,800	20,000
Donations	6,587	104,614	1,100	1,100
Miscellaneous	32,337	26,963	-	-
Restricted Contributions	92,892	17,834	99,000	99,000
LIBRARY FUND TOTAL	\$224,936	\$305,112	\$402,098	\$324,898
PARKS & RECREATION FUND (15)				
Interest Income	-	31,681	-	-
Cell Tower Rent	3,459	(539)	-	-
Rents	129,445	81,573	121,400	106,800
Facility Rentals	490,616	600,275	531,500	826,500
Leases	151,407	92,715	105,852	105,852
Field Use Charges	120,285	139,168	130,000	120,000
General Concessions	8,156	8,618	7,800	8,000
Parks & Recreation Fees	458,567	456,278	484,425	584,425
Donations	148,000	14,750	8,000	101,000
Miscellaneous	19,032	48,435	57,000	17,000
State Grants	-	-	-	175,000
PARKS & RECREATION FUND TOTAL	\$1,528,968	\$1,472,954	\$1,445,977	\$2,044,577
GENERAL FUNDS TOTAL	\$112,101,506	\$120,744,349	\$120,671,857	\$127,716,541

**REVENUE SUMMARIES
DETAIL BY FUND**

Revenue Source	2021-22 Actuals	2022-23 Actuals	2023-24 Adopted	2024-25 Adopted
SPECIAL REVENUE FUNDS				
WEST COYOTE HILLS ENDOWMENT FUND (20)				
Donations	103,038	298,425	-	-
Interest Income	(2,350)	(3,086)	-	-
WEST COYOTE HILLS FUND TOTAL	\$100,688	\$295,339	\$0	\$0
AIR QUALITY FUND (22)				
Motor Vehicle Air Quality Fees	134,334	137,942	181,000	181,000
Other Agency Contributions	-	-	-	-
Interest Income	(22,684)	12,740	15,600	15,600
AIR QUALITY FUND TOTAL	\$111,650	\$150,682	\$196,600	\$196,600
SANITATION FUND (23)				
Sanitation Fees	6,366,001	6,557,345	7,200,000	7,200,000
Damage Repair	1,846	4,272	-	-
Interest Income	(34,067)	31,191	58,136	58,136
SANITATION FUND TOTAL	\$6,333,780	\$6,592,808	\$7,258,136	\$7,258,136
MEASURE M2 FUND (25)				
Measure M2	3,183,746	3,295,057	3,725,398	3,766,231
Interest Income	(59,939)	(6,429)	72,925	72,925
MEASURE M2 FUND TOTAL	\$3,123,807	\$3,288,628	\$3,798,323	\$3,839,156
HOUSING FUND (26)				
Other Revenue	5,400	4,750	-	-
Interest Income	232,355	267,410	275,350	275,350
HOUSING FUND TOTAL	\$237,755	\$272,160	\$275,350	\$275,350
FTV CABLE-PEG ACCESS FUND (27)				
Franchise - Cable PEG Support	197,873	208,688	200,000	200,000
Interest Income	(20,668)	10,762	16,015	16,015
FTV CABLE-PEG FUND TOTAL	\$177,205	\$219,450	\$216,015	\$216,015
SB2/PLHA FUND (28)				
State Grant	2,362	1,070,068	1,177,577	590,205
Interest Income	(4,202)	5,194	-	-
SB2/PLHA FUND TOTAL	(\$1,839)	\$1,075,262	\$1,177,577	\$590,205
SB1/RMRA FUND (29)				
Gas Tax SB1/RMRA	2,815,910	3,188,176	3,569,182	3,695,101
Interest Income	(61,728)	13,735	81,816	81,816
SB1/RMRA FUND TOTAL	\$2,754,181	\$3,201,911	\$3,650,998	\$3,776,917

**REVENUE SUMMARIES
DETAIL BY FUND**

Revenue Source	2021-22 Actuals	2022-23 Actuals	2023-24 Adopted	2024-25 Adopted
GAS TAX FUND (30)				
Gas Tax	3,296,732	3,652,011	4,116,910	3,983,777
Damage Repair	7,527	21,594	15,000	35,000
Interest Income	(10,985)	3,728	61,020	61,020
GAS TAX FUND TOTAL	\$3,293,274	\$3,677,333	\$4,192,930	\$4,079,797
GRANTS FUND (32)				
State Grants	212,035	3,060,659	35,000	-
County Grants	-	-	-	-
Older Americans Act Grant	68,947	75,749	75,250	100,000
HOME Grant	56,648	65,724	546,530	546,530
Federal Grants	487,604	1,032,574	302,498	608,638
Other Agency Contributions	174,100	47,250	532,361	532,361
Miscellaneous	52,838	(37,585)	40,000	40,000
GRANTS FUND TOTAL	\$1,052,173	4,244,371	\$1,531,639	\$1,827,529
SLES FUND (33)				
State Grants	345,673	359,869	300,000	300,000
SLES FUND TOTAL	\$345,673	\$359,869	\$300,000	\$300,000
ASSET SEIZURE FUND (34)				
Federal DOJ Grants	365,140	828,227	350,000	500,000
Other Federal Grants	24,289	77,169	15,000	15,000
Miscellaneous	5,425	-	-	-
Interest Income	(5,334)	1,299	10,679	10,679
ASSET SEIZURE FUND TOTAL	\$389,520	\$906,695	\$375,679	\$525,679
CDBG FUND (35)				
CDBG	2,774,964	1,324,491	2,043,423	1,747,680
Miscellaneous	3,126	8,489	-	-
CDBG FUND TOTAL	\$2,778,089	\$1,332,980	\$2,043,423	\$1,747,680
DRAINAGE CAPITAL OUTLAY FUND (36)				
Sanitation Fees	1,499,905	631,857	800,000	800,000
Interest Income	(90,911)	38,606	93,795	93,795
DRAINAGE CAP. OUTLAY FUND TOTAL	\$1,408,993	\$670,463	\$893,795	\$893,795
TRAFFIC SAFETY FUND (37)				
Motor Vehicle Fines	131,300	227,031	200,000	200,000
TRAFFIC SAFETY FUND TOTAL	\$131,300	\$227,031	\$200,000	\$200,000
ARPA FUND (38)				
Federal Grant	1,006,612	9,025,501	-	-
Interest Income	(691,864)	501,202	-	-
ARPA FUND TOTAL	\$314,748	\$9,526,703	\$0	\$0

**REVENUE SUMMARIES
DETAIL BY FUND**

Revenue Source	2021-22 Actuals	2022-23 Actuals	2023-24 Adopted	2024-25 Adopted
PARK DWELLING FUND (39)				
Park Dwelling Fees	232,020	298,801	3,161,260	4,315,180
Interest Income	(13,070)	(5,721)	94,928	94,928
PARK DWELLING FUND TOTAL	\$218,950	\$293,080	\$3,256,188	\$4,410,108
ENTERPRISE FUNDS				
AIRPORT FUND (40)				
Aircraft Taxes	113,521	226,853	124,873	249,538
Parking Fees	600	320	1,374	480
Rents	43,956	46,708	76,275	49,376
Fixed-Base Operators	553,939	560,069	581,636	588,072
Hangar Admin. Fees	7,788	4,950	4,000	4,000
Hangar Rental	1,122,606	1,141,540	1,328,736	1,325,449
Fuel Flowage Fees	48,117	38,674	54,000	50,000
Tie-Downs	93,654	111,815	103,019	122,997
Visitor Aircraft Parking	5,874	12,450	6,461	13,695
Field Use Charges	2,888	1,475	2,000	2,000
Airport Fees	5,685	4,400	6,199	4,840
FAA Federal Grants	2,539,983	261,415	723,000	1,173,000
State Grants	-	-	49,500	-
Donations	2,300,000	-	-	-
Bond Proceeds	269,666	-	-	-
Interest Income	(43,484)	277,830	12,108	39,718
Miscellaneous	2,547	1,723	7,574	8,324
AIRPORT FUND TOTAL	\$7,067,340	\$2,690,222	\$3,080,755	\$3,631,489
COMPRESSED NATURAL GAS (CNG) FUND (41)				
CNG Sales	150,102	285	160,000	120,000
Interest Income	(1,963)	2,575	-	-
TOTAL CNG FUND	\$148,140	\$2,859	\$160,000	\$120,000
BREA DAM FUND (42)				
Cell Tower Rent	32,984	32,657	32,000	32,000
Park Property Lease	24,872	25,426	24,000	24,000
Rents	2,000	42,000	42,000	-
Facility Rentals	49,536	63,975	39,200	41,000
Field Use Charges	203,886	230,882	220,000	210,000
General Concessions	316	1,289	2,000	2,000
Parking Fees	-	-	80,000	56,000
Recreation Fees	360,357	348,057	315,000	307,300
Golf Revenues	3,582,306	3,478,700	3,280,500	3,400,000
Donations	13,950	30,000	30,000	44,000
Miscellaneous	-	451,921	-	-
Interest Income	(472,976)	47,749	-	-
BREA DAM FUND TOTAL	\$3,797,230	\$4,752,655	\$4,064,700	\$4,116,300

**REVENUE SUMMARIES
DETAIL BY FUND**

Revenue Source	2021-22 Actuals	2022-23 Actuals	2023-24 Adopted	2024-25 Adopted
ENTERPRISE FUNDS cont.				
WATER FUND (44)				
Water Sales	47,861,738	46,457,921	52,940,000	53,851,305
Water Permits	44,174	39,033	45,000	45,500
Cell Tower Rent	319,362	342,739	320,000	320,000
Customer Service Charges	103,951	189,933	440,000	350,000
Plan Check Fees	45,487	45,151	40,000	40,000
Misc. Fees & Charges	29,848	22,718	22,830	47,130
Water Delinquency Charges	1,212,315	1,076,353	600,000	900,000
Water System Reimbursements	10,056	7,425	10,000	13,000
Sale of Property	29,878	18,099	20,000	18,000
Damage Repair	40,228	7,191	5,000	15,000
State Grant	345,758	(231,013)	505,000	-
Federal Grant	143,116	39,975	-	-
Underground Locating Impact Fee	270,000	270,000	270,000	148,500
Miscellaneous Revenue	271,033	49,622	88,615	88,615
Interest Income	(967,644)	525,001	600,000	600,000
Contributed Assets	198,170	77,325	-	-
WATER FUND TOTAL	\$49,957,470	\$48,937,474	\$55,906,445	\$56,437,050
WHITING-LEMON PARKING FUND (45)				
Parking Fees	-	7,500	10,000	10,000
Interest Income	4,123	(1,583)	-	-
WHITING-LEMON PARKING FUND TOTAL	\$4,123	\$5,917	\$10,000	\$10,000
REFUSE FUND (46)				
Refuse Collection & Disposal	13,091,818	13,684,575	14,189,878	15,200,000
AB 939 Fees	438,682	512,934	475,200	500,000
Refuse Admin Reimbursement	-	134,171	144,293	144,293
CRV	-	-	265,393	265,393
Miscellaneous	-	4,705	-	-
Interest Income	(22,750)	8,449	20,000	20,000
REFUSE FUND TOTAL	\$13,507,750	\$14,344,834	\$15,094,764	\$16,129,686
SEWER FUND (47)				
Sewer Service Fee	6,055,470	5,336,462	6,100,000	6,000,000
Wastewater Discharge Permit	36,200	34,833	40,000	40,000
Interest Income	(175,383)	101,297	187,650	187,650
SEWER FUND TOTAL	\$5,916,287	\$5,472,592	\$6,327,650	\$6,227,650

**REVENUE SUMMARIES
DETAIL BY FUND**

Revenue Source	2021-22 Actuals	2022-23 Actuals	2023-24 Adopted	2024-25 Adopted
INTERNAL SERVICES FUNDS				
LIABILITY INSURANCE FUND (62)				
Interfund Insurance	7,348,463	12,024,521	11,140,637	11,178,303
Interest Income	(466,656)	244,367	350,000	350,000
Bond Proceeds	-	-	-	-
Revenue Allocation	(7,348,463)	(12,024,521)	(11,140,637)	(11,178,303)
Insurance Reimbursements	3,549	1,000	-	-
LIABILITY INSURANCE FUND TOTAL	(\$463,107)	\$245,367	\$350,000	\$350,000
VEHICLE REPLACEMENT FUND (64)				
Interfund Equip. Replacement	2,822,721	2,823,044	3,074,744	3,267,439
Interest Income	(102,190)	60,560	80,000	80,000
Sale of Property	100,394	257,698	-	-
Revenue Allocation	(2,822,721)	(2,823,044)	(3,074,744)	(3,267,439)
Contributed Asset from Developer	750,000	-	-	-
Miscellaneous	12,708	1,833	-	-
VEHICLE REPLACEMENT FUND TOTAL	\$760,912	\$320,091	\$80,000	\$80,000
WORKERS' COMPENSATION FUND (65)				
Interfund Workers' Compensation	4,429,433	4,082,954	3,248,682	2,461,660
Interest Income	(619,058)	365,348	450,000	450,000
Revenue Allocation	(4,429,433)	(4,082,954)	(3,248,682)	(2,461,660)
Insurance Recovery Costs	859	203	-	-
Benefit Reimbursements	263,676	302,771	-	-
WORKERS' COMPENSATION FUND TOTAL	(\$354,523)	\$668,322	\$450,000	\$450,000
GROUP INSURANCE FUND (66)				
Interfund Insurance	7,325,916	6,983,274	9,081,050	8,728,641
Interest Income	(44,235)	23,147	25,000	25,000
Donations	-	-	-	-
Cigna Wellness Contributions	29,352	34,216	-	-
Revenue Allocation	(7,325,916)	(6,983,274)	(9,081,050)	(8,728,641)
GROUP INSURANCE FUND TOTAL	(\$14,884)	\$57,363	\$25,000	\$25,000
EQUIPMENT MAINTENANCE FUND (67)				
Interfund Equip. Maintenance	2,957,261	3,353,805	4,804,332	4,868,257
Interest Income	(102,450)	73,254	80,000	80,000
Damage Repair	41,072	47,807	-	-
Sale of Property	520	810	-	-
Revenue Allocation	(2,957,261)	(3,353,805)	(4,804,332)	(4,868,257)
EQUIPMENT MAINTENANCE FUND TOTAL	(\$60,857)	\$121,871	\$80,000	\$80,000

**REVENUE SUMMARIES
DETAIL BY FUND**

Revenue Source	2021-22 Actuals	2022-23 Actuals	2023-24 Adopted	2024-25 Adopted
INTERNAL SERVICES FUNDS (cont.)				
INFORMATION TECHNOLOGY FUND (68)				
Interfund Information Technology	5,783,610	6,790,737	8,042,420	9,281,309
Interest Income	(70,426)	104,721	45,000	6,000
Revenue Allocation	(5,783,610)	(6,790,737)	(8,042,420)	(9,281,309)
INFORMATION TECHNOLOGY FUND TOTAL	(\$70,426)	\$104,721	\$45,000	\$6,000
BUILDING MAINTENANCE FUND (69)				
Interfund Building Maintenance	2,769,009	2,788,130	3,646,403	4,323,102
Interest Income	(54,858)	(4,908)	20,000	20,000
Miscellaneous Reimbursements	-	540,662	-	-
Revenue Allocation	(2,769,009)	(2,788,130)	(3,646,403)	(4,323,102)
BUILDING MAINTENANCE FUND TOTAL	(\$54,858)	\$535,754	\$20,000	\$20,000
FACILITY CAPITAL REPAIR FUND (70)				
Interfund Facility Capital Repair	561,954	567,372	570,019	583,049
Interest Income	(35,661)	10,116	50,000	40,000
Other Revenues	-	-	-	-
Revenue Allocation	(561,954)	(567,372)	(570,019)	(583,049)
FACILITY CAPITAL REPAIR FUND TOTAL	(\$35,661)	\$10,116	\$50,000	\$40,000
CAPITAL PROJECTS FUND (74)				
State Grants	16,823,578	6,583,644	250,000	7,140,000
Measure M Regional	411,548	95,298	38,610	238,610
Federal Grants	2,000,000	1,259	183,000	2,805,000
Other Agency Contributions	54,423	72,848	-	-
Traffic Mitigation Fees	-	84,000	100,000	-
Developer Agreement Fees	77,244	25,635	-	-
Bond/Loan Proceeds	-	-	-	-
Interest Income	-	-	-	-
Miscellaneous	16,428	190,442	-	-
CAPITAL PROJECTS FUND TOTAL	\$19,383,221	\$7,053,126	\$571,610	\$10,183,610

**REVENUE SUMMARIES
DETAIL BY FUND**

Revenue Source	2021-22 Actuals	2022-23 Actuals	2023-24 Adopted	2024-25 Adopted
SUCCESSOR AGENCY FUNDS (80-89)				
RPTTF Taxes/ROPS	8,964,690	9,270,595	9,262,816	15,012,851
Rents	9,912	-	-	-
Interest Income	577,820	774,084	25,000	25,000
Miscellaneous	50	-	-	-
Bond Proceeds	992,015	992,015	318,370	318,370
SUCCESSOR AGENCY FUNDS TOTAL	\$10,544,487	\$11,036,694	\$9,606,186	\$15,356,221
 TOTAL CITWIDE REVENUES	 \$244,904,096	 \$253,439,090	 \$245,960,621	 \$271,116,514

**EXPENDITURE SUMMARIES
BY FUND & DEPARTMENT**

Fund/Department	2021-22 Actuals	2022-23 Actuals	2023-24 Adopted	2024-25 Adopted
GENERAL FUNDS (10-15)				
City Council	423,116	513,657	438,995	459,535
City Manager	2,653,555	3,303,031	3,652,786	4,095,438
Administrative Services	2,445,129	2,921,263	3,347,304	3,632,811
Human Resources	608,100	627,996	717,258	731,485
General Government	491,637	(932,142)	2,356	(2,759,011)
Fire	26,863,621	28,735,152	31,543,067	34,837,549
Police	49,047,209	54,830,228	54,718,263	61,551,581
Community & Economic Development	4,988,204	6,163,016	6,155,592	7,060,214
Public Works	7,521,474	9,017,558	10,260,788	11,295,211
Library	3,486,922	3,641,251	4,123,406	4,744,137
Parks & Recreation	5,678,735	5,513,451	5,924,622	7,210,368
TOTAL GENERAL FUNDS	\$104,207,701	\$114,334,462	\$120,884,437	\$132,859,319
WEST COYOTE HILLS ENDOWMENT FUND (20)				
Public Works	-	19	-	-
TOTAL WEST COYOTE HILLS FUND	\$0	\$19	\$0	\$0
AIR QUALITY IMPROVEMENT FUND (22)				
Community & Economic Development	1,585	-	-	-
Public Works	6,618	5,026	288,050	21,000
TOTAL AIR QUALITY IMPROVEMENT FUND	\$8,203	\$5,026	\$288,050	\$21,000
SANITATION FUND (23)				
City Manager	39,014	3,943	-	-
Administrative Services	53,570	35,333	47,794	55,295
Human Resources	1,018	-	-	-
General Government	13,265	13,103	154,346	-
Fire	-	-	-	-
Public Works	5,965,306	7,360,123	8,560,022	8,656,303
TOTAL SANITATION FUND	\$6,072,173	\$7,412,502	\$8,762,162	\$8,711,598
MEASURE M2 FUND (25)				
Public Works	202,982	266,580	304,000	217,000
Parks and Recreation	36,107	124,022	370,406	370,406
TOTAL MEASURE M2 FUND	\$239,089	\$390,602	\$674,406	\$587,406

**EXPENDITURE SUMMARIES
BY FUND & DEPARTMENT**

Fund/Department	2021-22 Actuals	2022-23 Actuals	2023-24 Adopted	2024-25 Adopted
HOUSING FUND (26)				
Community & Economic Development	278,780	11,348	999,171	610,350
General Government	-	-	6,973	-
TOTAL HOUSING FUND	\$278,780	\$11,348	\$1,006,144	\$610,350
FTV CABLE-PEG ACCESS FUND (27)				
City Manager	54,866	30,628	194,856	244,856
TOTAL FTV CABLE-PEG FUND	\$54,866	\$30,628	\$194,856	\$244,856
SB2/PHLA FUND (28)				
Community & Economic Development	624,591	214,602	1,177,577	590,205
TOTAL SB2/PHLA FUND	\$624,591	\$214,602	\$1,177,577	\$590,205
SB1/RMRA FUND (29)				
Public Works	515	710	439	439
TOTAL S1/RMRA FUND	\$515	\$710	\$439	\$439
GAS TAX FUND (30)				
Public Works	3,200,254	3,304,947	3,727,500	4,268,058
General Government	-	-	62,200	-
TOTAL GAS TAX FUND	\$3,200,254	\$3,304,947	\$3,789,700	\$4,268,058
GRANTS FUND (32)				
City Manager	-	2,190,000	-	-
Fire	-	149,760	-	-
Police	598,059	1,395,161	641,600	947,740
Community & Economic Development	314,114	437,566	551,115	566,895
Public Works	130,766	2,500	-	-
Library	-	-	-	-
Parks & Recreation	104,333	100,334	270,905	215,633
TOTAL GRANTS FUND	\$1,147,272	\$4,275,321	\$1,463,620	\$1,730,268

**EXPENDITURE SUMMARIES
BY FUND & DEPARTMENT**

Fund/Department	2021-22 Actuals	2022-23 Actuals	2023-24 Adopted	2024-25 Adopted
SLES FUND (33)				
Police	345,673	359,869	211,054	211,054
TOTAL SLES FUND	\$345,673	\$359,869	\$211,054	\$211,054
ASSET SEIZURE FUND (34)				
Police	490,341	599,441	538,254	381,899
TOTAL ASSET SEIZURE FUND	\$490,341	\$599,441	\$538,254	\$381,899
CDBG FUND (35)				
Community & Economic Development	1,108,822	739,591	1,394,876	1,397,680
TOTAL CDBG FUND	\$1,108,822	\$739,591	\$1,394,876	\$1,397,680
DRAINAGE CAPITAL OUTLAY FUND (36)				
Public Works	160,912	205,640	266,337	303,997
General Government	-	-	10,320	-
TOTAL DRAINAGE CAPITAL OUTLAY FUND	\$160,912	\$205,640	276,657	303,997
ARPA FUND (38)				
City Manager	5,118	23,377	23,430	25,878
Administrative Services	-	111,192	151,723	171,216
General Government	671,537	1,815,357	6,699	-
TOTAL ARPA FUND	\$676,655	\$1,949,926	\$181,852	\$197,094
PARK DWELLING FUND (39)				
General Government	138	104	-	-
TOTAL PARK DWELLING FUND	\$138	\$104	\$0	\$0
AIRPORT FUND (40)				
Public Works	1,879,437	2,376,919	2,918,133	2,196,892
Capital Improvements	426,910	-	822,500	1,173,000
General Government	-	-	42,891	-
TOTAL AIRPORT FUND	\$2,306,347	\$2,376,919	\$3,783,524	\$3,369,892

**EXPENDITURE SUMMARIES
BY FUND & DEPARTMENT**

Fund/Department	2021-22 Actuals	2022-23 Actuals	2023-24 Adopted	2024-25 Adopted
CNG FUND (41)				
Public Works	294,764	113,584	245,725	221,560
General Government	-	-	512	-
TOTAL CNG FUND	\$294,764	\$113,584	\$246,237	\$221,560
BREA DAM FUND (42)				
Public Works	12,026	-	-	-
Parks & Recreation	4,104,261	4,357,650	4,042,572	4,252,036
General Government	-	-	8,947	-
TOTAL BREA DAM FUND	\$4,116,287	\$4,357,650	\$4,051,519	\$4,252,036
WATER FUND (44)				
City Council	2,953	(7,317)	7,645	7,550
City Manager	78,137	26,472	-	-
Administrative Services	1,795,459	1,469,562	1,471,676	1,471,402
Human Resources	2,514	-	-	-
Public Works	29,859,338	29,567,682	35,930,731	38,469,964
Parks & Recreation	44,359	48,711	46,301	53,337
General Government	-	-	397,024	-
Capital Improvements	378,771	437,574	17,455,000	20,225,000
TOTAL WATER FUND	\$32,161,530	\$31,542,684	\$55,308,377	\$60,227,253
WHITING/LEMON PARKING FUND (45)				
Public Works	75,567	85,711	99,529	92,290
General Government	-	-	3,400	-
TOTAL WHITING/LEM. PARKING FUND	\$75,567	\$85,711	\$102,929	\$92,290
REFUSE COLLECTION FUND (46)				
Administrative Services	1,434	73,457	160,245	141,998
General Government	-	-	32,504	-
Public Works	13,206,491	13,892,415	15,138,759	15,950,252
TOTAL REFUSE COLLECTION FUND	\$13,207,925	\$13,965,872	\$15,331,508	\$16,092,250
SEWER FUND (47)				
City Manager	39,239	3,943	-	-
Administrative Services	41,403	35,042	47,694	55,295

**EXPENDITURE SUMMARIES
BY FUND & DEPARTMENT**

Fund/Department	2021-22 Actuals	2022-23 Actuals	2023-24 Adopted	2024-25 Adopted
Human Resources	1,078	-	-	-
General Government	-	-	142,299	-
Public Works	3,535,210	5,896,032	4,748,524	4,760,971
Capital Improvements	88,667	255,565	1,500,000	500,000
TOTAL SEWER FUND	\$3,705,598	\$6,190,582	\$6,438,517	5,316,266
 LIABILITY INSURANCE FUND (62)				
Human Resources	8,455,390	9,666,649	11,140,637	11,178,303
General Government	-	(12,459,521)	21,655	-
Less Allocations	(7,768,463)	-	(11,140,637)	(11,178,303)
TOTAL LIABILITY INSURANCE FUND	\$686,927	(\$2,792,873)	\$21,655	\$0
 VEHICLE REPLACEMENT FUND (64)				
Public Works	1,038,033	1,525,205	4,045,105	3,886,405
Less Allocations	(2,937,080)	(2,948,413)	(4,243,744)	(4,336,439)
TOTAL VEHICLE REPLACEMENT FUND	(\$1,899,047)	(\$1,423,208)	(\$198,639)	(\$450,034)
 WORKERS' COMPENSATION FUND (65)				
Human Resources	101,579	2,594,288	3,785,254	3,461,706
General Government	-	-	18,302	-
Less Allocations	(4,429,433)	(4,082,954)	(3,248,682)	(2,461,706)
TOTAL WORKERS' COMPENSATION FUND	(\$4,327,854)	(\$1,488,665)	\$554,874	\$1,000,000
 GROUP INSURANCE FUND (66)				
Administrative Services	629	-	-	-
Human Resources	7,068,466	7,229,109	9,081,050	8,728,641
General Government	-	(6,983,274)	20,683	-
Less Allocations	(7,345,142)	-	(9,081,050)	(8,728,641)
TOTAL GROUP INSURANCE FUND	(\$276,047)	\$245,835	\$20,683	\$0
 EQUIPMENT MAINTENANCE FUND (67)				
Public Works	3,070,135	4,023,252	5,054,852	5,187,652
General Government	-	-	89,767	-
Less Allocations	(2,957,261)	(3,558,663)	(4,811,332)	(4,875,257)
TOTAL EQUIPMENT MAINTENANCE FUND	\$112,874	\$464,589	\$333,287	\$312,395

**EXPENDITURE SUMMARIES
BY FUND & DEPARTMENT**

Fund/Department	2021-22 Actuals	2022-23 Actuals	2023-24 Adopted	2024-25 Adopted
INFORMATION TECHNOLOGY FUND (68)				
Information Technology	6,725,245	8,241,076	8,543,923	8,903,222
General Government	-	-	55,191	-
Capital Improvements	-	-	-	1,676,938
Less Allocations	(5,783,610)	(6,814,231)	(8,151,420)	(9,281,309)
TOTAL INFO TECHNOLOGY FUND	941,634	\$1,426,844	\$447,694	\$1,298,851
BUILDING MAINTENANCE FUND (69)				
Public Works	2,657,430	3,305,020	3,828,652	4,157,246
General Government	-	-	64,805	-
Less Allocations	(2,769,009)	(3,168,643)	(3,654,103)	(4,330,802)
TOTAL BUILDING MAINTENANCE FUND	(\$111,579)	\$136,377	\$239,354	(\$173,556)
FACILITY CAPITAL REPAIR FUND (70)				
Public Works	14,577	13,384	23,078	13,078
Less Allocations	(561,954)	(567,372)	(583,049)	(596,049)
TOTAL FACILITY CAPITAL REPAIR FUND	(\$547,377)	(\$553,988)	(\$559,971)	(\$582,971)
CAPITAL PROJECTS FUND (74)				
Public Works	-	-	-	-
Capital Improvements	32,972,189	22,249,118	21,642,050	27,329,050
TOTAL CAPITAL PROJECTS FUND	\$32,972,189	\$22,249,118	\$21,642,050	\$27,329,050
SUCCESSOR AGENCY FUNDS (80-89)				
Successor Agency	1,832,425	1,608,433	9,038,223	15,012,851
City Manager	44,548	18,608	26,351	28,513
Administrative Services	(353,401)	63,730	64,512	73,279
Human Resources	-	88	8,421	9,520
Community & Economic Development	195,544	(47,937)	110,683	118,233
TOTAL SUCCESSOR AGENCY FUNDS	\$1,719,116	\$1,642,922	\$9,248,190	\$15,242,396
TOTAL CITYWIDE EXPENDITURES	\$203,754,836	\$212,374,692	\$257,855,874	\$285,662,901

**EXPENDITURE SUMMARIES
BY FUND, DEPARTMENT & CATEGORY
FISCAL YEAR 2024-25**

Department/Fund	Salaries & Benefits	Maintenance & Support	Capital Outlay	Allocations Out	Total
General Funds (10-15)					
City Council	67,940	391,595	-	-	459,535
City Manager	1,287,927	2,807,511	-	-	4,095,438
Administrative Services	2,693,982	938,829	-	-	3,632,811
Human Resources	399,290	332,195	-	-	731,485
General Government	(2,695,683)	(63,328)	-	-	(2,759,011)
Fire	24,945,271	9,789,278	103,000	-	34,837,549
Police	45,244,350	16,307,231	-	-	61,551,581
Comm. & Economic Development	4,339,782	2,720,432	-	-	7,060,214
Public Works	4,508,110	6,994,815	15,000	(222,714)	11,295,211
Library	2,790,745	1,953,392	-	-	4,744,137
Parks & Recreation	2,839,411	4,370,957	-	-	7,210,368
Total General Funds	\$86,421,125	\$46,542,908	\$118,000	(\$222,714)	\$132,859,319
Air Quality Improvement Fund (22)					
Comm. & Economic Development	-	-	-	-	-
Public Works	-	21,000	-	-	21,000
Total Air Quality Imp. Fund	\$0	\$21,000	\$0	\$0	\$21,000
Sanitation Fund (23)					
City Manager	-	-	-	-	-
Administrative Services	55,295	-	-	-	55,295
Human Resources	-	-	-	-	-
General Government	-	-	-	-	-
Public Works	3,370,650	5,279,153	6,500	-	8,656,303
Total Sanitation Fund	\$3,425,945	\$5,279,153	\$6,500	\$0	\$8,711,598
Measure M2 Fund (25)					
Public Works	-	217,000	-	-	217,000
Parks & Recreation	-	370,406	-	-	370,406
Total Measure M2 Fund	\$0	\$587,406	\$0	\$0	\$587,406
Housing Fund (26)					
Comm. & Economic Development	238,633	371,717	-	-	610,350
General Government	-	-	-	-	-
Total Housing Fund	\$238,633	\$371,717	\$0	\$0	\$610,350
FTV Cable-PEG Access Fund (27)					
City Manager	-	244,856	-	-	244,856
Total FTV Cable-PEG Fund	\$0	\$244,856	\$0	\$0	\$244,856

EXPENDITURE SUMMARIES
BY FUND, DEPARTMENT & CATEGORY
 FISCAL YEAR 2024-25

Department/Fund	Salaries & Benefits	Maintenance & Support	Capital Outlay	Allocations Out	Total
SB2/PHLA Fund (28)					
Comm. & Economic Development	-	590,205	-	-	590,205
Total SB2/PHLA Fund	\$0	\$590,205	\$0	\$0	\$590,205
SB1/RMRA Fund (29)					
General Government		439			439
Total SB1/RMRA Fund	\$0	\$439	\$0	\$0	\$439
Gas Tax Fund (30)					
Public Works	1,447,248	2,813,810	7,000	-	4,268,058
General Government	-	-	-	-	-
Total Gas Tax Fund	\$1,447,248	\$2,813,810	\$7,000	\$0	\$4,268,058
Grants Fund (32)					
City Manager	-	-	-	-	-
Comm. & Economic Development	67,826	499,069	-	-	566,895
Parks & Recreation	28,378	187,255	-	-	215,633
Police	684,407	263,333	-	-	947,740
Total Grants Fund	\$780,611	\$949,657	\$0	\$0	\$1,730,268
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	-	131,899	250,000	-	381,899
Total Asset Seizure Fund	\$0	\$131,899	\$250,000	\$0	\$381,899
CDBG Fund (35)					
Comm. & Economic Development	458,899	938,781	-	-	1,397,680
Total CDBG Fund	\$458,899	\$938,781	\$0	\$0	\$1,397,680
Drainage Capital Outlay Fund (36)					
Public Works	154,112	149,885	-	-	303,997
General Government	-	-	-	-	-
Total Drainage Cap. Outlay Fund	\$154,112	\$149,885	\$0	\$0	\$303,997

EXPENDITURE SUMMARIES
BY FUND, DEPARTMENT & CATEGORY
 FISCAL YEAR 2024-25

Department/Fund	Salaries & Benefits	Maintenance & Support	Capital Outlay	Allocations Out	Total
ARPA Fund (38)					
City Manager	25,878	-	-	-	25,878
Administrative Services	171,216	-	-	-	171,216
General Government	-	-	-	-	-
Total ARPA Fund	\$197,094	\$0	\$0	\$0	\$197,094
Airport Fund (40)					
Public Works	774,541	1,896,729	-	(474,378)	2,196,892
Capital Improvements	-	-	1,173,000	-	1,173,000
General Government	-	-	-	-	-
Total Airport Fund	\$774,541	\$1,896,729	\$1,173,000	(\$474,378)	\$3,369,892
CNG Fund (41)					
Public Works	17,383	204,177	-	-	221,560
General Government	-	-	-	-	-
Total CNG Fund	\$17,383	\$204,177	\$0	\$0	\$221,560
Brea Dam Fund (42)					
Public Works	133,904	206,926	-	(340,830)	-
Parks & Recreation	352,716	4,138,250	-	(238,930)	4,252,036
General Government	-	-	-	-	-
Total Brea Dam Fund	\$486,620	\$4,345,176	\$0	(\$579,760)	\$4,252,036
Water Fund (44)					
City Council	7,550	-	-	-	7,550
City Manager	-	-	-	-	-
Administrative Services	612,463	858,939	-	-	1,471,402
Human Resources	-	-	-	-	-
Public Works	6,888,797	33,426,808	300,000	(2,145,641)	38,469,964
Parks & Recreation	53,337	-	-	-	53,337
Capital Improvements	-	-	20,225,000	-	20,225,000
Total Water Fund	7,562,147	\$34,285,747	\$20,525,000	(\$2,145,641)	\$60,227,253
Whiting-Lemon Parking Fund (45)					
Public Works	51,456	40,834	-	-	92,290
Total Whiting-Lemon Park. Fund	\$51,456	\$40,834	\$0	\$0	\$92,290

EXPENDITURE SUMMARIES
BY FUND, DEPARTMENT & CATEGORY
 FISCAL YEAR 2024-25

Department/Fund	Salaries & Benefits	Maintenance & Support	Capital Outlay	Allocations Out	Total
Refuse Fund (46)					
Administrative Services	141,998	-	-	-	141,998
Public Works	345,178	15,605,074	-	-	15,950,252
General Government	-	-	-	-	-
Total Refuse Fund	\$487,176	\$15,605,074	\$0	\$0	\$16,092,250
Sewer Fund (47)					
Administrative Services	55,295	-	-	-	55,295
Public Works	2,451,103	3,180,785	76,000	(946,917)	4,760,971
General Government	-	-	-	-	-
Capital Improvements	-	-	500,000	-	500,000
Total Sewer Fund	\$2,506,398	\$3,180,785	\$576,000	(\$946,917)	\$5,316,266
Liability Insurance Fund (62)					
Human Resources	378,540	10,799,763	-	(11,178,303)	-
General Government	-	-	-	-	-
Total Liability Insurance Fund	\$378,540	\$10,799,763	\$0	(\$11,178,303)	\$0
Vehicle Replacement Fund (64)					
Public Works	-	1,090,215	2,796,190	(4,336,439)	(450,034)
Capital Improvements	-	-	-	-	-
Total Vehicle Replacement Fund	\$0	\$1,090,215	\$2,796,190	(\$4,336,439)	(\$450,034)
Workers Compensation Fund (65)					
Human Resources	338,076	3,123,630	-	(2,461,706)	1,000,000
General Government	-	-	-	-	-
Total Workers Comp Fund	\$338,076	\$3,123,630	\$0	(\$2,461,706)	\$1,000,000
Group Insurance Fund (66)					
General Government	-	-	-	-	-
Human Resources	439,611	8,289,030	-	(8,728,641)	-
Total Group Insurance Fund	\$439,611	\$8,289,030	\$0	(\$8,728,641)	\$0
Equipment Maintenance Fund (67)					
Public Works	1,709,251	3,478,401	-	(4,875,257)	312,395
General Government	-	-	-	-	-
Total Equip. Maintenance Fund	\$1,709,251	\$3,478,401	\$0	(\$4,875,257)	\$312,395

EXPENDITURE SUMMARIES
BY FUND, DEPARTMENT & CATEGORY
 FISCAL YEAR 2024-25

Department/Fund	Salaries & Benefits	Maintenance & Support	Capital Outlay	Allocations Out	Total
Information Technology Fund (68)					
Information Technology	353,606	8,549,616	1,676,938	(9,281,309)	1,298,851
General Government	-	-	-	-	-
Total Information Tech Fund	\$353,606	\$8,549,616	\$1,676,938	(\$9,281,309)	\$1,298,851
Building Maintenance Fund (69)					
Public Works	1,398,690	2,758,556	-	(4,330,802)	(173,556)
General Government	-	-	-	-	-
Total Building Maint. Fund	\$1,398,690	\$2,758,556	\$0	(\$4,330,802)	(\$173,556)
Facility Capital Repair Fund (70)					
Public Works	-	13,078	-	(596,049)	(582,971)
Total Facility Capital Repair Fund	\$0	\$13,078	\$0	(\$596,049)	(\$582,971)
Capital Improvement Fund (74)					
Public Works	1,756,765	-	-	(1,756,765)	-
Parks & Recreation	270,321	-	-	(270,321)	-
Capital Improvements	-	-	27,329,050	-	27,329,050
Total Capital Improvements	\$2,027,086	\$0	\$27,329,050	(\$2,027,086)	\$27,329,050
Successor Agency Funds (80-89)					
City Manager	28,513	-	-	-	28,513
Administrative Services	73,279	-	-	-	73,279
Human Resources	9,520	-	-	-	9,520
Comm. & Econ. Development	118,233	-	-	-	118,233
Successor Agency	-	15,012,851	-	-	15,012,851
Total Successor Agency	\$229,545	\$15,012,851	\$0	\$0	\$15,242,396
TOTAL CITY APPROPRIATIONS	\$112,093,793	\$171,296,430	\$54,457,678	(\$52,185,002)	\$285,662,901



CITY OF FULLERTON, CA

Fiscal Year 2024-25 Adopted Operating & Capital Improvements Budget

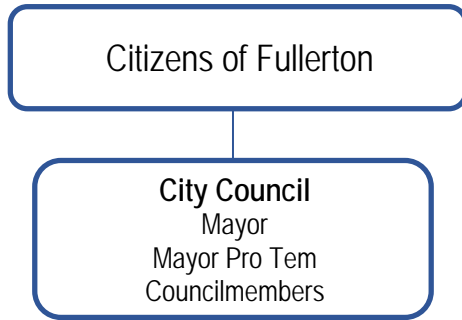
CITY COUNCIL



City Council

FISCAL YEAR 2024-25

DEPARTMENT ORGANIZATION CHART



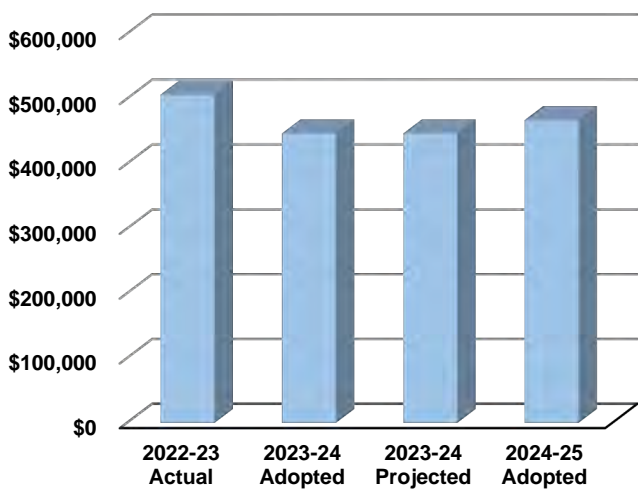
DEPARTMENT DESCRIPTION

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 as the legislative, policy-making branch of city government. 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.

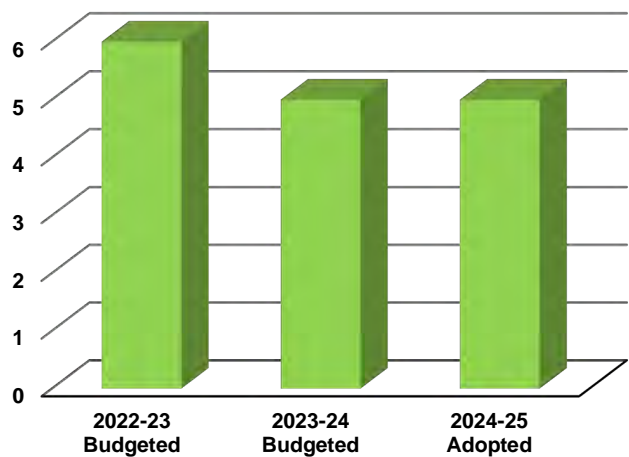
City Council determines service levels and revenue obligations through the adoption of an annual budget, authorizes City contracts and expenditures, establishes City service and operating policies, and adopts such regulatory measures as may be necessary for the mutual protection of the community.

DEPARTMENT FINANCIAL SUMMARY

Total Expenditures



Regular Employees - Full-Time Equivalent Positions (FTE)



City Council

FISCAL YEAR 2024-25

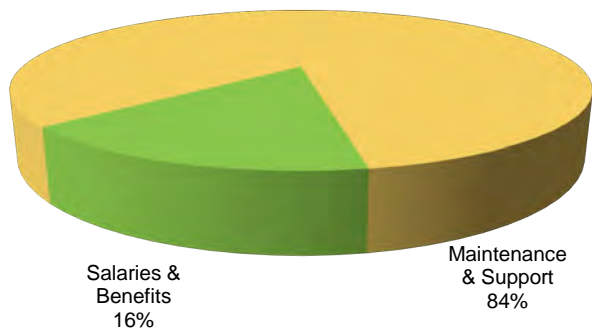
DEPARTMENT SUMMARY

	2022-23 <u>Actual</u>	2023-24 <u>Adopted</u>	2023-24 <u>Projected</u>	2024-25 <u>Adopted</u>
Budgeted FTE Positions	6.0	6.0	5.0	5.0
Nonregular Hours	0	0	0	0
Salaries & Benefits	\$133,131	\$76,440	\$76,440	\$75,490
Maintenance & Support	373,208	370,200	370,200	391,595
Capital Outlay	-	-	-	-
Subtotal	506,340	446,640	446,640	467,085
Less Allocations	-	-	-	-
Total Operating Budget	\$506,340	\$446,640	\$446,640	\$467,085

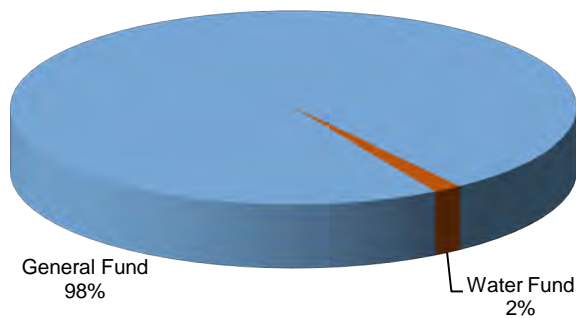
DEPARTMENT FUND ANALYSIS

<u>Fund No. and Title</u>	2022-23 <u>Actual</u>	2023-24 <u>Adopted</u>	2023-24 <u>Projected</u>	2024-25 <u>Adopted</u>
10 - General Fund	\$513,657	\$438,995	\$438,995	\$459,535
44 - Water Fund	(7,317)	7,645	7,645	7,550
89 - Successor Agency	-	-	-	-
Total Operating Budget	\$506,340	\$446,640	\$446,640	\$467,085

Operating Budget by Category



Department Fund Analysis



City Council
FISCAL YEAR 2024-25

DEPARTMENT PERSONNEL SUMMARY

	2022-23 Budgeted	2023-24 Budgeted	2024-25 Adopted
<u>Position Classification</u>	<u>Regular Employees - Full-Time Equivalent Positions</u>		
Council Member	5.0	5.0	5.0
Administrative Aide	1.0	0.0	0.0
Total Budgeted FTE Positions	6.0	5.0	5.0
	Nonregular Employees - Hours		
Total Nonregular Hours	0	0	0

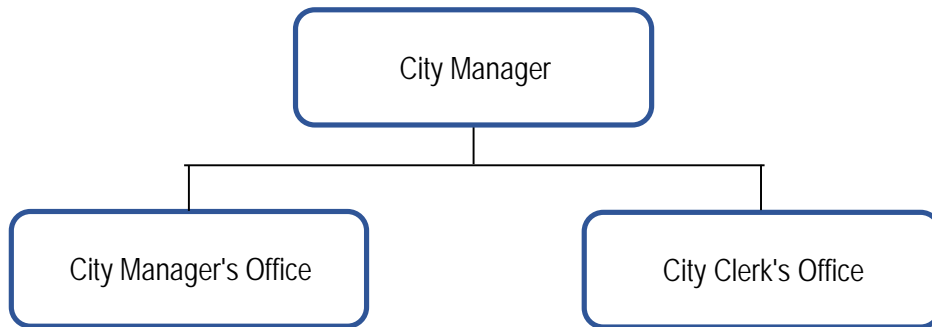
CITY MANAGER



City Manager

FISCAL YEAR 2024-25

DEPARTMENT ORGANIZATION CHART



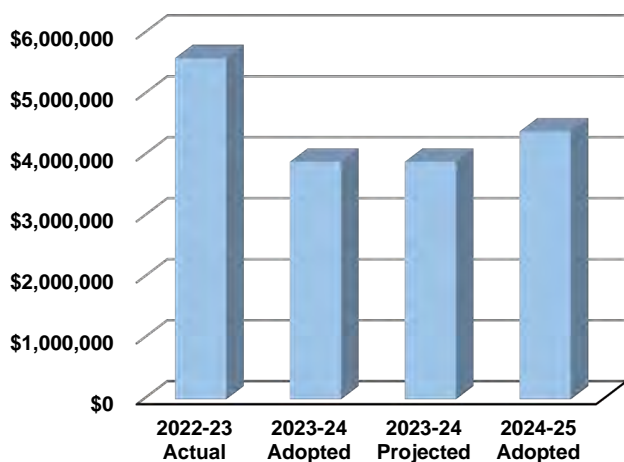
DEPARTMENT DESCRIPTION

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.

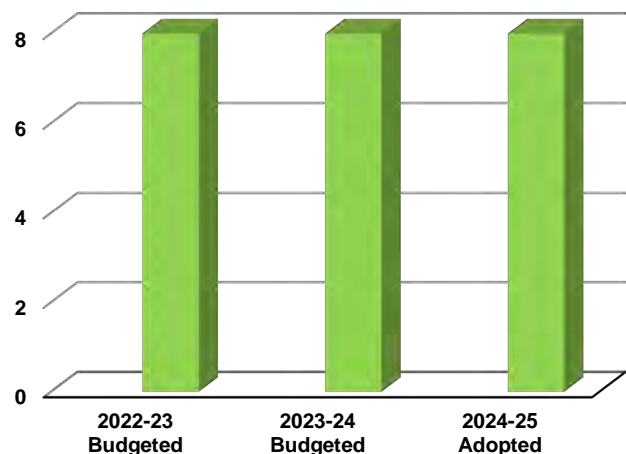
In addition to managing the administrative functions of the City, the City Manager ensures the effective coordination and implementation of public policies, programs and initiatives by utilizing the talents of all City departments. The City Manager's Office includes the functions of the City Clerk, Intergovernmental 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 2024-25

FY 2024-25 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, Intergovernmental Programs, Orange County Power Authority, 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 2024-25.
- ARPA - Continue to utilize vital ARPA funds in accordance with the Council-adopted ARPA Spending Plan and complete critical infrastructure projects and administer key community programs and services within the ARPA grant period.
- 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.
- Implement animal care service programs throughout the City including low cost vaccines, spay/neuter services and adoption events.
- Enhance the City's legislative platform by ensuring there is a representative in Sacramento and Washington DC.

FY 2023-24 Department Accomplishments

- Worked in collaboration with Mayor and City Council to produce and plan the 2024 State of the City.
- Worked in collaboration with the Fullerton Parks & Recreation and Golden Hill Little League to coordinate the 3rd annual Tommy Lasorda Day Celebration.
- Worked in collaboration with the Human Resources Department to coordinate the 2024 Employee Appreciation Event.
- Finalized acquisition of Fullerton Navigation Center.
- Completed new City Councilmember offices.
- Under the guidance of the City Council, successfully implemented budget reduction strategies in FY 23-24 in efforts to increased reserve levels and achieve balanced budget; achieved 17% reserve goal.
- Completed the Hunt Library Restoration.
- Released 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.
- Implemented a mobile outreach program called City Hall on the Go.
- Awarded \$3.5 million in earmark funding requests.
- Successfully completed RFP process for Legislative Advocacy and Grant Writing Services.
- Established partnership with Cal Trans for underpass clean-up and maintenance services.

City Manager

FISCAL YEAR 2024-25

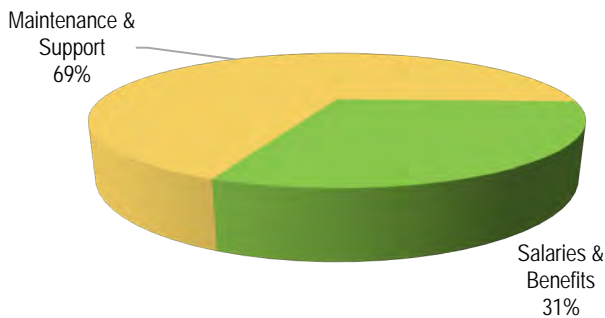
DEPARTMENT SUMMARY

	<u>2022-23 Actual</u>	<u>2023-24 Adopted</u>	<u>2023-24 Projected</u>	<u>2024-25 Adopted</u>
Budgeted FTE Positions	7.0	8.0	8.0	8.0
Nonregular Hours	960	960	960	960
Salaries & Benefits	1,121,721	1,145,605	1,145,605	1,342,318
Maintenance & Support	4,478,283	2,751,818	2,751,818	3,052,367
Capital Outlay	-	-	-	-
Subtotal	5,600,004	3,897,423	3,897,423	4,394,685
Less Allocations	-	-	-	-
Total Operating Budget	\$5,600,004	\$3,897,423	3,897,423	\$4,394,685

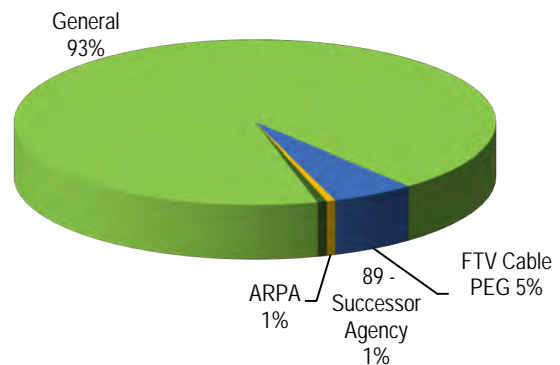
DEPARTMENT FUND ANALYSIS

<u>Fund No. and Title</u>	<u>2022-23 Actual</u>	<u>2023-24 Adopted</u>	<u>2023-24 Projected</u>	<u>2024-25 Adopted</u>
10 - General	3,303,031	3,652,786	3,652,786	4,095,438
23 - Sanitation	3,943	-	-	-
27 - FTV Cable PEG Access Fund	30,628	194,856	194,856	244,856
32 - Grant Fund	2,190,000	-	-	-
38 - American Rescue Plan (ARPA)	23,377	23,430	23,430	25,878
44 - Water	26,473	-	-	-
47 - Sewer Enterprise	3,943	-	-	-
89 - Successor Agency	18,608	26,351	26,351	28,513
Subtotal	\$5,600,004	\$3,897,423	3,897,423	\$4,394,685
Less Allocations:				
None	-	-	-	-
Total Operating Budget	\$5,600,004	\$3,897,423	\$3,897,423	\$4,394,685

Operating Budget by Category



Department Fund Analysis



City Manager

FISCAL YEAR 2024-25

DEPARTMENT PERSONNEL SUMMARY

	2022-23 Budgeted	2023-24 Budgeted	2024-25 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
Assistant City Clerk ²	1.0	0.0	0.0
City Clerk/Clerk Services Manager	1.0	1.0	1.0
City Manager	1.0	1.0	1.0
Clerical Assistant III ¹	1.0	0.0	0.0
Deputy City Clerk ²	0.0	1.0	1.0
Deputy City Manager	1.0	1.0	1.0
Executive Assistant ¹	0.0	1.0	1.0
Senior Administrative Analyst	1.0	1.0	1.0
Total Budgeted FTE Positions	8.0	8.0	8.0

Nonregular Employees - Hours

Total Nonregular Hours	0	960	960
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Unfunded Positions

None	0.0	0.0
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Notes:

⁽¹⁾ In FY23-24 1.0 FTE Clerical Assistant III was deleted and 1.0 FTE Executive Assistant was added.

⁽²⁾ In FY23-24 1.0 FTE Assistant City Clerk was reclassified to Deputy City Clerk.



CITY OF FULLERTON, CA

Fiscal Year 2024-25 Adopted Operating & Capital Improvements Budget

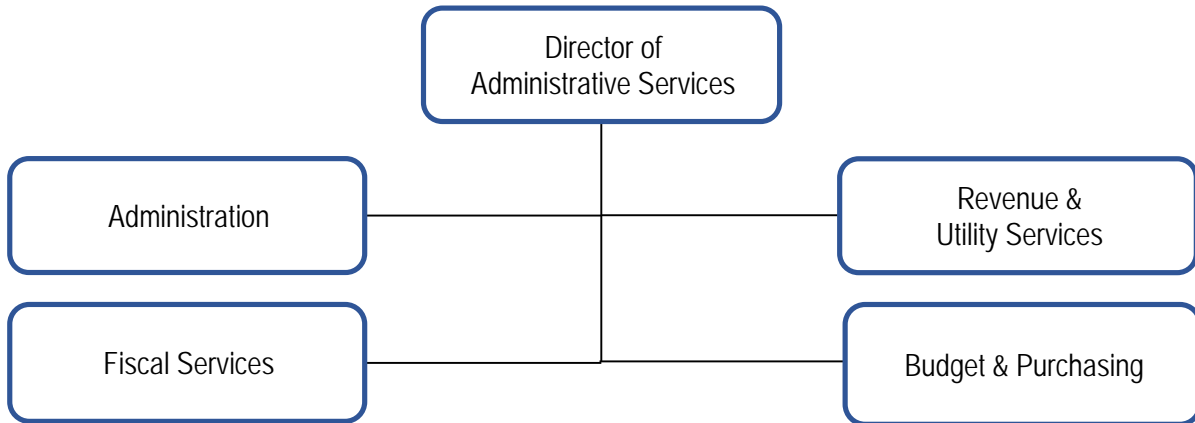
ADMINISTRATIVE SERVICES



Administrative Services

FISCAL YEAR 2024-25

DEPARTMENT ORGANIZATION CHART



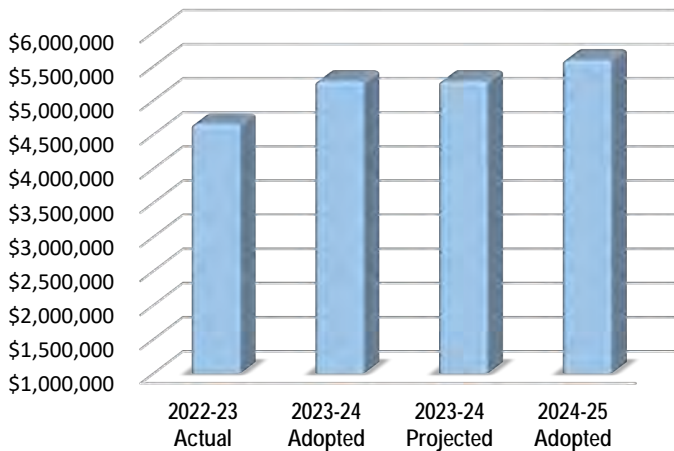
DEPARTMENT DESCRIPTION

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 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.

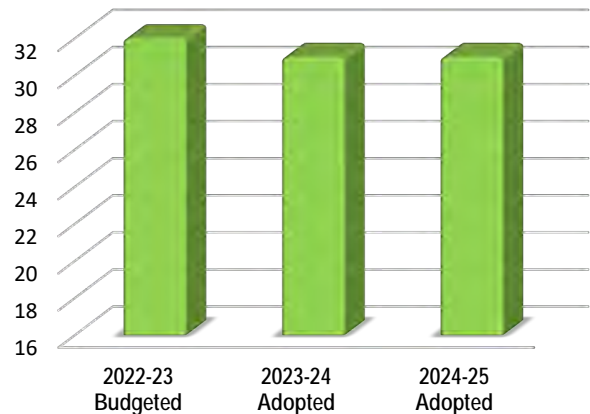
The Department administers and oversees the City's day-to-day financial activities & operations, which includes general accounting, purchasing, payroll, accounts payable, general billing, utility services billing, and cashiering.

DEPARTMENT FINANCIAL SUMMARY

Total Expenditures



Regular Employees - Full-Time Equivalent Positions (FTE)



Administrative Services

FISCAL YEAR 2024-25

FY 2024-25 Department Goals & Initiatives

Administration

- Oversee implementation of ONEs Upgrade Phase II Project, anticipated to streamline and optimize ONEs ERP v20 system by implementing efficiencies and other system enhancements.
- Oversee ARPA grant accounting, coordinate grant compliance reporting, and grant reporting to US Treasury.
- Oversee debt issuance and administration.
- Oversee City Treasury functions and banking.

Budget & Purchasing

- Monitor and administer the City's Annual Budget Development Process for FY 2024-25.
- 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.
- Continue to prepare 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.
- Procure and implement a new e-Procurement software solution to improve the City's solicitations, vendor outreach and improve department purchasing efficiencies.

Fiscal Services

- 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, 2024 as well as the annual Single Audit report.
- Prepare and support issuance of mandated financial reports such as annual State Controller Reports, CalPERS reports, 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 the Fire Department Paramedic Subscription Program billing for utility billing single family residential customers.
- Administer Library and Parks & Recreation donations received with the utility bill.

Administrative Services

FISCAL YEAR 2024-25

FY 2023-24 Department Accomplishments

- Awarded Certificate of Achievement for Excellence in Financial Reporting for the City's Annual Comprehensive Financial Report (ACFR) and the Popular Annual Financial Report (PAFR) for year ending June 30, 2023.
- Successfully implemented GASB 96 Subscription Based Information Technology Agreements.
- Implemented Tyler Munis General Billing and Cashiering Functions.
- Awarded the Distinguished Budget Presentation Award for excellence in budget preparation of the City's budget document for the Fiscal Year beginning July 1, 2023 (FY 2023-24).
- Improved the City's Budget Outreach efforts, and hosted a Budget Community Meeting, conducted a Budget Priorities Survey to get community input on Proposed FY 2024-25 Budget.
- Performed labor costings for City bargaining groups in support of Human Resource's labor negotiations.
- Completed external audits and mandated report submissions.
- Submission of quarterly financial updates to City Council, including the FY 2023-24 Mid-Year Report.
- Completed and submitted the City's Quarterly Reports to US Treasury for ARPA grant reporting compliance.
- Successfully administered and coordinated 15 RFPs/RFQs procurement solicitations with departments for Citywide services and projects.
- In conjunction with Public Works, implemented the City's SB 1383 Environmental Purchasing policy with the City's general supply vendors and implement system controls.
- Staff participated in Tyler implementation sessions to gather detailed information for building the new utility billing system as well as testing and data validation.

Administrative Services

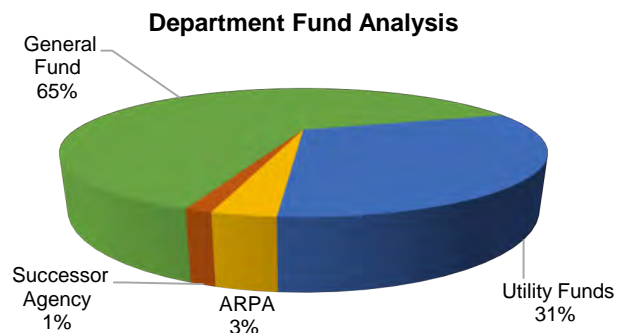
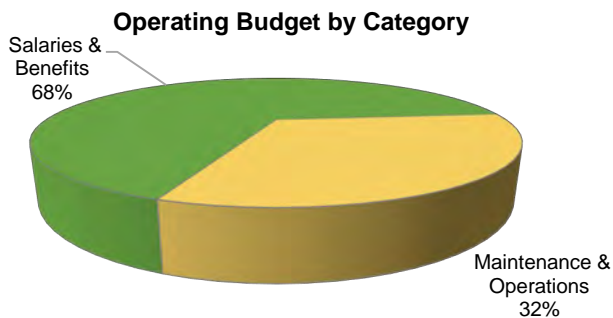
FISCAL YEAR 2024-25

DEPARTMENT SUMMARY

	2022-23 Actual	2023-24 Adopted	2023-24 Projected	2024-25 Adopted
Budgeted FTE Positions	32.0	31.0	31.0	31.0
Nonregular Hours	-	1,057	1,057	1,057
Salaries & Benefits	2,763,086	3,413,269	3,413,269	3,798,528
Maintenance & Operations	1,897,878	1,877,679	1,877,679	1,802,768
Capital Outlay	-	-	-	-
Subtotal	\$4,660,964	\$5,290,948	\$5,290,948	\$5,601,296
Less Allocations	-	-	-	-
Total Operating Budget	\$4,660,964	\$5,290,948	\$5,290,948	\$5,601,296

DEPARTMENT FUND ANALYSIS

<u>Fund No. and Title</u>	2022-23 Actual	2023-24 Adopted	2023-24 Projected	2024-25 Adopted
10 - General	2,872,648	3,347,304	3,347,304	3,632,811
23 - Sanitation	35,333	47,794	47,794	55,295
32 - Grants	-	-	-	-
38 - American Rescue Plan (ARPA)	111,192	151,723	151,723	171,216
44 - Water	1,469,562	1,471,676	1,471,676	1,471,402
46 - Refuse Collection	73,457	160,245	160,245	141,998
47 - Sewer	35,042	47,694	47,694	55,295
66 - Group Insurance	-	-	-	-
89 - Successor Agency	63,730	64,512	64,512	73,279
Subtotal	\$4,660,964	\$5,290,948	\$5,290,948	\$5,601,296
Less Allocations:				
66 - Group Insurance	-	-	-	-
Total Operating Budget	\$4,660,964	\$5,290,948	\$5,290,948	\$5,601,296



Administrative Services

FISCAL YEAR 2024-25

DEPARTMENT PERSONNEL SUMMARY

	<u>2022-23</u> <u>Budgeted</u>	<u>2023-24</u> <u>Adopted</u>	<u>2024-25</u> <u>Adopted</u>
<u>Position Classification</u>	<u>Regular Employees - Full-Time Equivalent Positions</u>		
Account Clerk II ¹	5.0	2.0	2.0
Account Technician ¹	0.0	2.0	2.0
Accountant II	3.0	3.0	3.0
Accounting Supervisor	1.0	1.0	1.0
Administrative Assistant/Confidential	1.0	1.0	1.0
Budget & Purchasing Manager	1.0	1.0	1.0
Business Registration Supervisor ¹	0.0	1.0	1.0
Buyer II ¹	2.0	1.0	1.0
Customer Service Representative (CSR)	6.0	4.0	4.0
Deputy Director of Administrative Services ¹	0.0	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	2.0	1.0	1.0
Payroll Technician II	2.0	2.0	2.0
Revenue Manager ¹	1.0	0.0	0.0
Revenue Operations Manager ¹	0.0	1.0	1.0
Revenue Specialist ¹	1.0	0.0	0.0
Senior Budget Analyst	1.0	1.0	1.0
Purchasing Supervisor ¹	0.0	1.0	1.0
Sr. Customer Service Representative	1.0	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	32.0	31.0	31.0

Nonregular Employees - Hours

Total Nonregular Hours	0.0	1,057	1,057
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Unfunded Positions

None	0.0
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Notes:

⁽¹⁾ ASD reorganization approved for FY23-24 will add 2.0 FTE Account Technicians and delete 3.0 FTE Account Clerk II positions; delete 1.0 FTE Buyer II and add 1.0 FTE Purchasing Supervisor; add 1.0 FTE Deputy Director; delete 1.0 FTE Revenue Manager; delete 1.0 FTE Revenue Specialist and add 1.0 FTE Business Registration Supervisor; delete 1.0 FTE Lead CSR position; add 1.0 FTE Revenue Operations Manager.

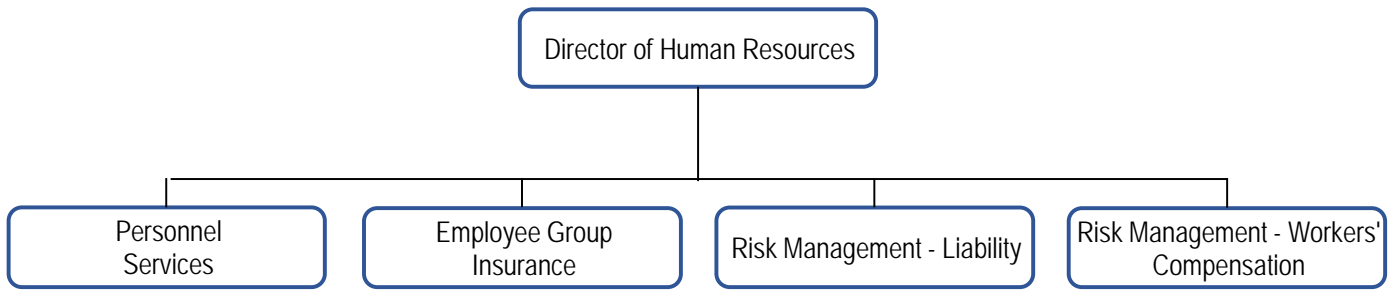
HUMAN RESOURCES



Human Resources and Risk Management

FISCAL YEAR 2024-25

DEPARTMENT ORGANIZATION CHART



DEPARTMENT DESCRIPTION

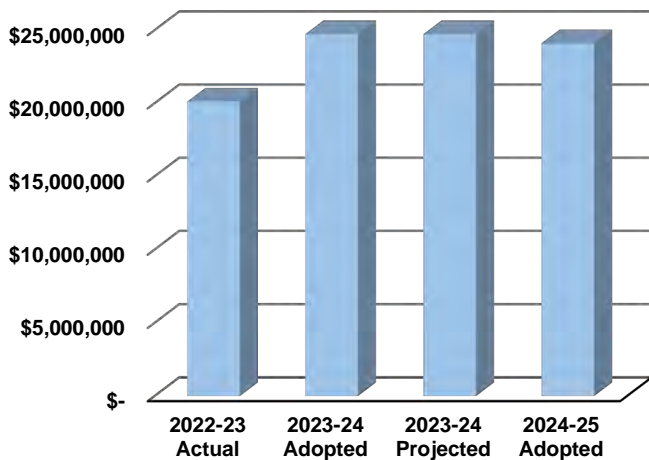
The Human Resources Department provides a wide range of services to the organization and its employees in the areas of personnel services, labor relations, benefits administration, workers' compensation, tort liability, and property/casualty insurance. The Department strives to support the missions of the other City departments and to serve the needs of the City's diverse workforce. Fullerton has **approximately 709 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:

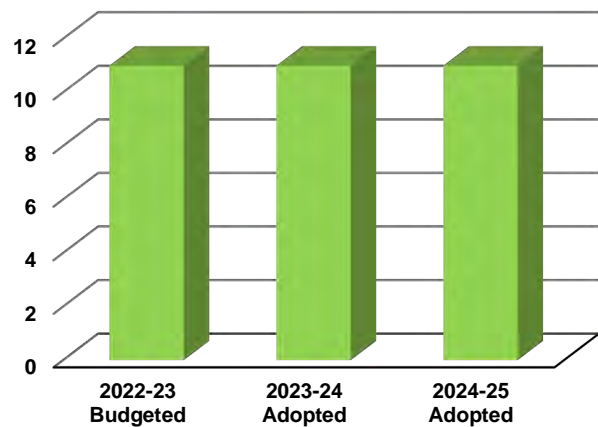
- Personnel Services: Responsible for recruitment, classification, pay, and labor relations.
- Liability: Responsible for the self-insured liability claims program and the property/casualty insurance program.
- Group Insurance: Responsible for employee benefit programs.
- Workers' Compensation: Responsible 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 2024-25

FY 2024-25 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.
- Administer the employee recognition program to align with the City's mission, vision, values and goals.
- Coordinate legally mandated training.
- Assess and implement approved department reorganizations by providing class and compensation review and analysis.
- Manage various employee leave programs (e.g., FMLA, CFRA, and PDL).

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.
- 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 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 health plans are in compliance with the Affordable Care Act, and state and federal mandates.
- Manage retiree benefits and billing.

Human Resources and Risk Management

FISCAL YEAR 2024-25

FY 2023-24 Department Accomplishments

Personnel Services

- Completed over 75 recruitments to fill key department-wide staffing needs.
- Coordinated with hiring managers in onboarding all new employees.
- Processed all Personnel Action Forms and updates to Human Resources Information System (HRIS) which facilitates payroll.
- Successfully completed negotiations with all seven employee bargaining groups as well as the Confidential/Nonrepresented and Executive groups.
- Collaborated with departments in providing employee development and training opportunities such as mentoring and coaching.
- Reinstated the Employee Recognition Program
- In coordination with the Police Department, streamlined the recruitment process for Police Officer Trainee, including building a physical ability course at the Fullerton Sports Complex

- Sponsored 8 employees in the CSUF Leadership Development for Public Agencies

Risk Management - Liability and Workers Compensation

- 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.
- Provided state-mandated benefits for employees injured on the job.
- 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.

Human Resources & Risk Management

FISCAL YEAR 2024-25

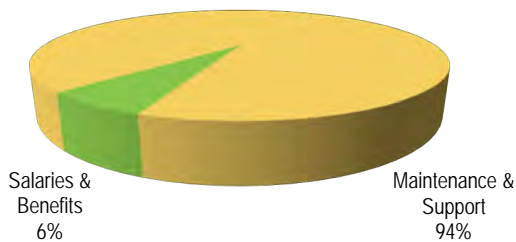
DEPARTMENT SUMMARY

	2022-23 <u>Actual</u>	2023-24 <u>Adopted</u>	2023-24 <u>Projected</u>	2024-25 <u>Adopted</u>
Budgeted FTE Positions	11.00	11.00	11.00	11.00
Nonregular Hours	357	357	357	0
Salaries & Benefits	1,680,883	1,414,838	1,414,838	1,565,037
Maintenance & Support	18,437,247	23,317,781	23,317,781	22,544,618
Capital Outlay	-	-	-	-
Subtotal	<u>\$20,118,130</u>	<u>\$24,732,619</u>	<u>\$24,732,619</u>	<u>\$24,109,655</u>
Less Allocations	<u>(23,525,749)</u>	<u>(23,470,369)</u>	<u>(23,470,369)</u>	<u>(22,368,650)</u>
Total Operating Budget	<u>(\$3,407,619)</u>	<u>\$1,262,251</u>	<u>\$1,262,251</u>	<u>\$1,741,005</u>

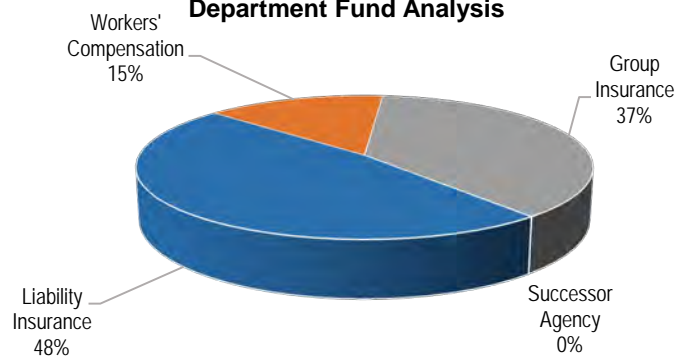
DEPARTMENT FUND ANALYSIS

<u>Fund No. and Title</u>	2022-23 <u>Actual</u>	2023-24 <u>Adopted</u>	2023-24 <u>Projected</u>	2024-25 <u>Adopted</u>
10 - General	627,996	717,258	717,258	731,485
62 - Liability Insurance	9,666,649	11,140,637	11,140,637	11,178,303
65 - Workers' Compensation	2,594,288	3,785,254	3,785,254	3,461,706
66 - Group Insurance	7,229,109	9,081,050	9,081,050	8,728,641
89 - Successor Agency	87.96	8,421	8,421	9,520
Subtotal	<u>\$20,118,130</u>	<u>\$24,732,619</u>	<u>\$24,732,619</u>	<u>24,109,655</u>
Less Allocations:				
62 - Liability Insurance	(12,459,521)	(11,140,637)	(11,140,637)	(11,178,303)
65 - Workers' Compensation	(4,082,954)	(3,248,682)	(3,248,682)	(2,461,706)
66 - Group Insurance	(6,983,274)	(9,081,050)	(9,081,050)	(8,728,641)
Total Allocations	<u>(23,525,749)</u>	<u>(23,470,369)</u>	<u>(23,470,369)</u>	<u>(22,368,650)</u>
Total Operating Budget	<u>(\$3,407,619)</u>	<u>\$1,262,251</u>	<u>\$1,262,251</u>	<u>\$1,741,005</u>

Operating Budget by Category



Department Fund Analysis



Human Resources & Risk Management

FISCAL YEAR 2024-25

DEPARTMENT PERSONNEL SUMMARY

	2022-23 <u>Budgeted</u>	2023-24 <u>Adopted</u>	2024-25 <u>Adopted</u>
<u>Position Classification</u>	<u>Regular Employees - Full-Time Equivalent Positions</u>		
Administrative Assistant/Confidential	1.00	1.00	1.00
Clerical Assistant III	1.00	1.00	1.00
Director of Human Resources	1.00	1.00	1.00
HR/Risk Management Analyst II ¹	2.00	2.00	3.00
Human Resources Manager I	1.00	1.00	1.00
Human Resources Manager II	1.00	1.00	1.00
Human Resources Technician II	2.00	2.00	2.00
Risk Management Specialist ¹	1.00	1.00	0.00
Risk Manager ¹	1.00	1.00	0.00
Senior HR/Risk Management Analyst ¹	0.00	0.00	1.00
Total Budgeted FTE Positions	11.00	11.00	11.00

Nonregular Employees - Hours

Total Nonregular Hours	750	357	0
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Unfunded Positions

None			0.0
			0.0

Notes:

⁽¹⁾ Approved as part of HR Reorganization in FY 22-23.

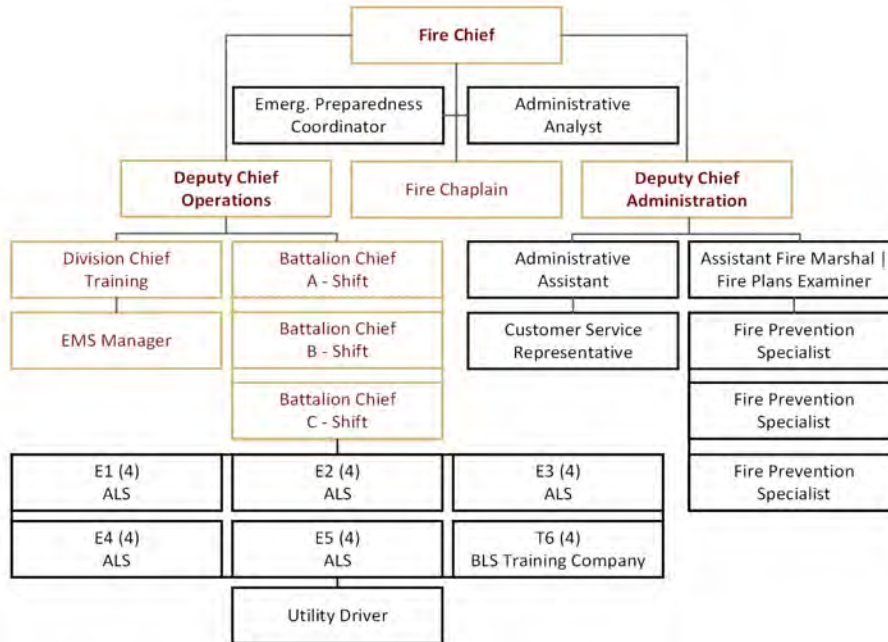
FIRE DEPARTMENT



Fire Department

FISCAL YEAR 2024-25

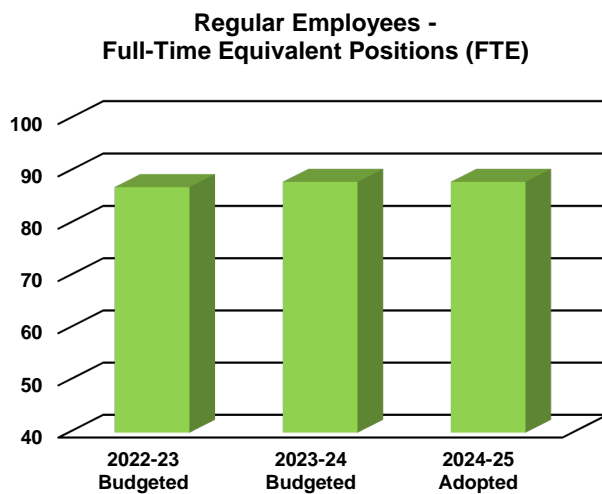
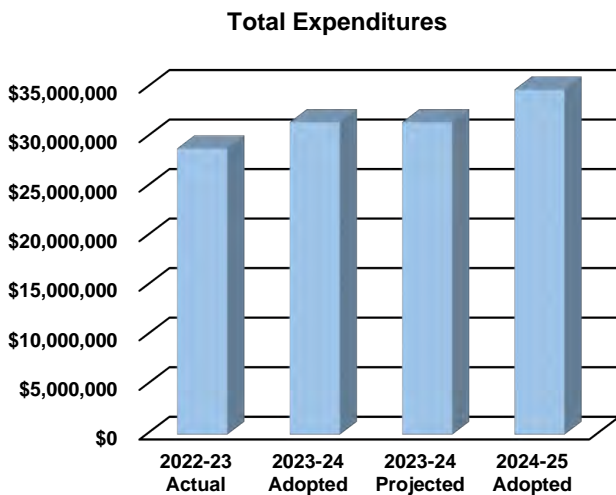
DEPARTMENT ORGANIZATION CHART



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, and 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



Fire Department

FISCAL YEAR 2024-25

FY 2024-25 Department Goals & Initiatives

Fire Administration

- Apply & receive FEMA Staffing for Adequate Fire & Emergency Response (SAFER) grant for 12 additional Firefighters.
- Evaluate and update the Paramedic Subscription Program.
- Continue to seek opportunities to increase efficiencies and processes within Fire Administration.
- Continue to implement updated Fee and Permit Schedule to assist with cost recovery.
- Verify that all City employees have the appropriate EOC/ICS training and to hold at least one city-wide drill.
- Increase overall public engagement through a Fire Department Open House, public education events, & increase Community Emergency Response Team (CERT) membership.
- Update department policy/procedures and rules/regulations.

Fire Suppression

- Continue to provide responsive and professional Fire Suppression and Rescue Services to the highest industry standard
- Provide training and mentorship to all members to keep them safe and current on response strategies.
- Monitor response times to conform to national standards.

Fire Department Emergency Medical Services

- Maintain active Paramedic School Eligibility List and continue to send personnel to Paramedic School to restaff Paramedics within the Department.
- Continue oversight of ambulance transport services contract & evaluate alternative service options.

Fire Department Logistics

- Continue to maintain Department assets to NFPA standards.
- Continue to evaluate the Department vehicle fleet to conform to NFPA standards.
- Outfit new Firefighter Trainees with proper complement Personal Protective Equipment.
- Implement a comprehensive Personal Protective Equipment cleaning and maintenance program.

Fire Department Logistics

- Continue to maintain Department assets to NFPA standards.
- Continue to evaluate the Department vehicle fleet to conform to NFPA standards.
- Outfit new Firefighter Trainees with proper complement Personal Protective Equipment.
- Implement a comprehensive Personal Protective Equipment cleaning and maintenance program.

Fire Department

FISCAL YEAR 2024-25

FY 2023-24 Department Accomplishments

- Recruited and established Firefighter Trainee eligibility list in collaboration with HR.
- Hired, trained, and coordinated two Firefighter Trainee Academies and one Lateral Firefighter/Paramedic Academy.
- Completed promotional testing processes for Fire Captain, Fire Engineer, and Paramedic in collaboration with HR.
- Completed installation of fire engine exhaust capture devices at all six fire stations reducing exhaust carcinogens contaminants within the station. This was funded by the Assistance to Firefighters Grant.
- Replaced antiquated SCBA air fill station and hydraulically operated Hurst extrication tools funded by the Assistance to Firefighters Grant.
- Replaced (12) AEDs funded by a Firehouse Subs Foundation grant.
- Sent six personnel to Paramedic School.
- Hosted first FFD Promotional & Recognition Ceremony since 2019.
- Established a new 3 year ambulance contract for patient transportation with Falck Ambulance.
- Hired a Customer Service Representative, which brought Fire Administration to full staffing.
- Started implementation of a new Records Management Software, Fire Due in collaboration with IT.
- Completed the replacement of the Fire Department light vehicle fleet in collaboration with PW.
- Replaced antiquated back-up generators at Fire Station 1 and 4 in collaboration with PW.
- Ordered one new Fire Engine and one new Quint Ladder Truck to replace aging fire apparatus fleet.
- Replaced worn out/dated office furniture in Fire Administration.
- Continued to increase engagement in the CERT program including the 1st high school program through Troy high school
- Started a LISTOS program within the City.

Fire Department

FISCAL YEAR 2024-25

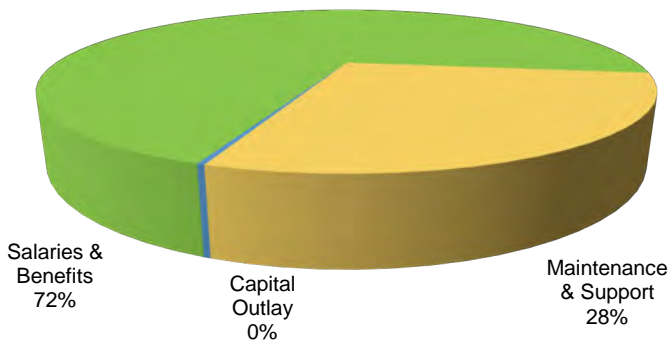
DEPARTMENT SUMMARY

	2022-23 <u>Actual</u>	2023-24 <u>Adopted</u>	2023-24 <u>Projected</u>	2024-25 <u>Adopted</u>
Budgeted FTE Positions	87.0	88.0	88.0	88.0
Nonregular Hours	2,080	1,040	1,040	1,040
Salaries & Benefits	\$20,847,750	\$22,963,993	\$22,963,993	\$24,945,271
Maintenance & Support	7,837,766	8,479,074	8,479,074	9,789,278
Capital Outlay	199,396	100,000	100,000	103,000
Subtotal	28,884,912	31,543,067	31,543,067	34,837,549
Less Allocations				
Total Operating Budget	\$28,884,912	\$31,543,067	\$31,543,067	\$34,837,549

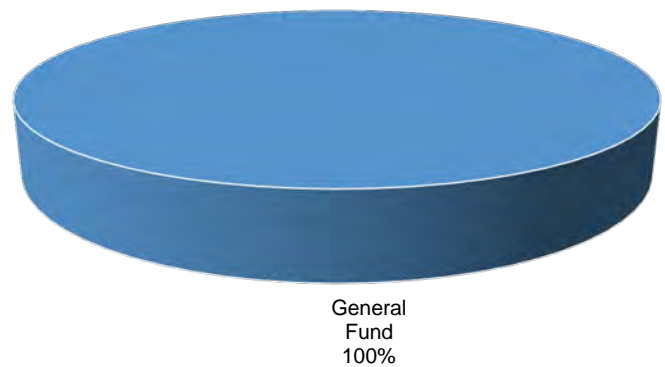
DEPARTMENT FUND ANALYSIS

<u>Fund No. and Title</u>	2022-23 <u>Actual</u>	2023-24 <u>Adopted</u>	2023-24 <u>Projected</u>	2024-25 <u>Adopted</u>
10 - General	\$28,735,152	\$31,543,067	\$31,543,067	\$34,837,549
23 - Sanitation	-	-	-	-
32 - Grants	149,760	-	-	-
74 - Capital Projects	-	-	-	-
Total Operating Budget	\$28,884,912	\$31,543,067	\$31,543,067	\$34,837,549

Operating Budget by Category



Department Fund Analysis



Fire Department

FISCAL YEAR 2024-25

DEPARTMENT PERSONNEL SUMMARY

	2022-23 <u>Budgeted</u>	2023-24 <u>Budgeted</u>	2024-25 <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	0.0	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	87.0	88.0	88.0
	<u>Nonregular Employees - Hours</u>		
Total Nonregular Hours	1,040	1,040	1,040

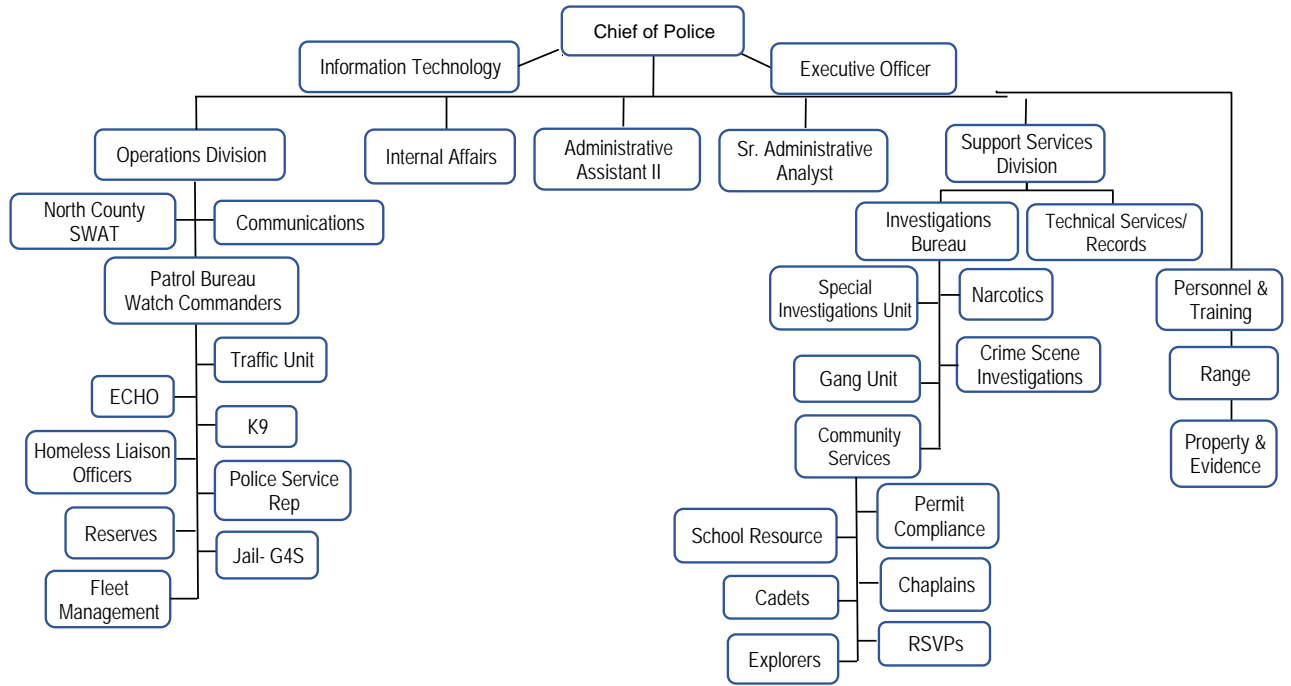
POLICE



Police Department

FISCAL YEAR 2024-25

DEPARTMENT ORGANIZATION CHART

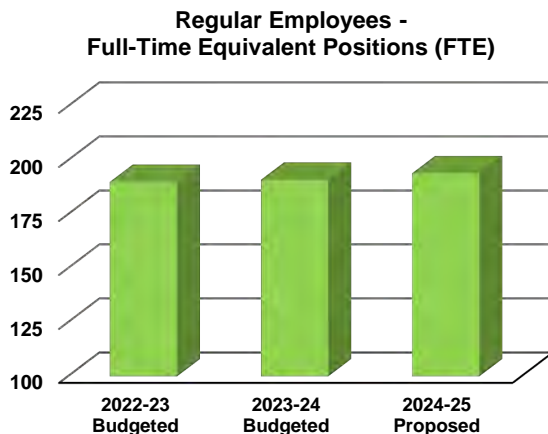
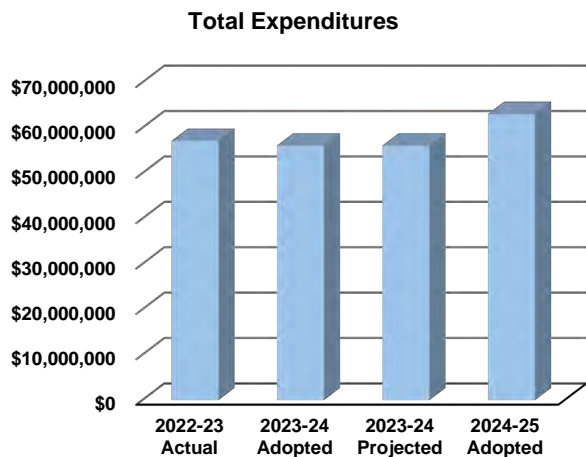


DEPARTMENT DESCRIPTION

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 131 sworn officers, 59 civilian employees and many part-time support staff, Police Cadet program and volunteers to ensure the smooth and efficient operations of the Department.

DEPARTMENT FINANCIAL SUMMARY



Police Department

FISCAL YEAR 2024-25

FY 2024-25 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.
- Continue investigations of crimes against persons and property, 3,040 cases closed out in 2023.

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 Cadets, and Retired Senior Volunteers for the development of future police officers, and provide department assistance with non-sworn tasks and traffic control.
- 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)

- Re-open Records for 24/7 schedule- based on staffing approval.
- 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 for citizens through Lexis Nexis.

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 2024-25

FY 2023-24 Department Accomplishments

- Jonathan Radus was appointed as Chief of Police.
- Provided law enforcement services to City of Fullerton by answering 911 calls and responding to emergencies, traffic collisions and crimes. In FY23-24, Fullerton Police Department responded to approximately 43,438 service calls.
- Provided crime and traffic report releases for citizens, outside agencies, law firms, and insurance agencies.
- Rebranded Department Fleet and adopted new Mission Statement.
- Police Department employees completed 208 different classes totaling 9,849.5 hours of training for FY2022-23.
- 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, 3,040 cases closed out in 2023.
- 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 Police Department Social Media Team to enhance Department communication and collaboration with the public.

Police Department

FISCAL YEAR 2024-25

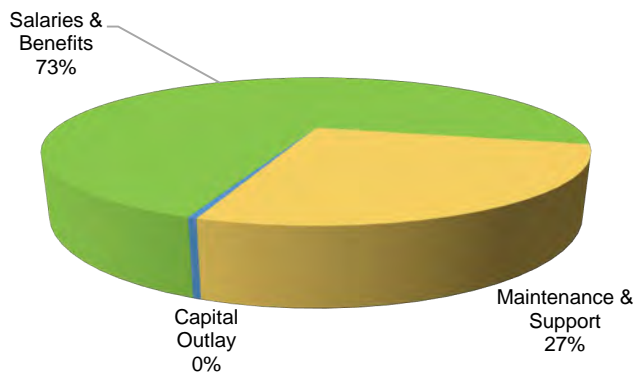
DEPARTMENT SUMMARY

	2022-23 <u>Actual</u>	2023-24 <u>Adopted</u>	2023-24 <u>Projected</u>	2024-25 <u>Adopted</u>
Budgeted FTE Positions	190.0	191.0	191.0	197.0
Nonregular Hours	30,000	30,000	30,000	10,000
Salaries & Benefits	42,536,377	41,234,225	41,234,225	46,138,757
Maintenance & Support	13,585,840	14,494,946	14,494,946	16,703,518
Capital Outlay	1,018,297	380,000	380,000	250,000
Subtotal	<u>\$57,140,513</u>	<u>\$ 56,109,171</u>	<u>\$ 56,109,171</u>	<u>\$ 63,092,275</u>
Less Allocations		-	-	-
Total Operating Budget	<u>\$57,140,513</u>	<u>\$56,109,171</u>	<u>\$56,109,171</u>	<u>\$63,092,275</u>

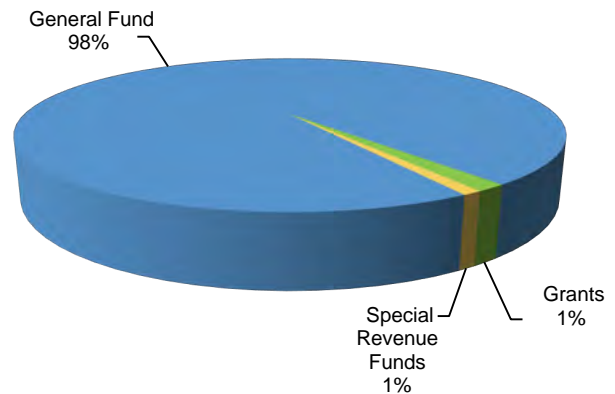
DEPARTMENT FUND ANALYSIS

<u>Fund No. and Title</u>	2022-23 <u>Actual</u>	2023-24 <u>Adopted</u>	2023-24 <u>Projected</u>	2024-25 <u>Adopted</u>
10 - General	54,786,042	54,718,263	54,718,263	61,551,582
32 - Grants	1,395,161	641,600	641,600	947,740
33 - Supplemental Law Enforcement Services	359,869	211,054	211,054	211,054
34 - Asset Seizure	599,441	538,254	538,254	381,899
Subtotal	<u>\$57,140,513</u>	<u>\$56,109,171</u>	<u>\$56,109,171</u>	<u>\$63,092,275</u>
Total Operating Budget	<u>\$57,140,513</u>	<u>\$56,109,171</u>	<u>\$56,109,171</u>	<u>\$63,092,275</u>

Operating Budget by Category



Department Fund Analysis



Police Department

FISCAL YEAR 2024-25

DEPARTMENT PERSONNEL SUMMARY

	2022-23 <u>Budgeted</u>	2023-24 <u>Budgeted</u>	2024-25 <u>Adopted</u>
<u>Position Classification</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
Community Liaison Officer ²	1.0	0.0	0.0
Court Liaison Officer ³	1.0	1.0	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
Parking Control Officer ²	2.0	0.0	0.0
Police Behavioral Health Clinician II (Limited-Term) ⁵	0.0	0.0	2.0
Police Captain	2.0	2.0	2.0
Police Communications Supervisor	1.0	1.0	1.0
Police Community Services Officer ²	3.0	0.0	0.0
Police Corporal	38.0	38.0	38.0
Police Dispatcher	10.0	10.0	10.0
Police Investigative Technician ⁶	1.0	1.0	2.0
Police Lieutenant ¹	6.0	7.0	7.0
Police Officer	63.0	63.0	63.0
Police Property & Evidence Clerk ²	1.0	0.0	0.0
Police Rangemaster ³	1.0	1.0	0.0
Police Records Clerk ²	13.0	12.0	12.0
Police Records Shift Leader	1.0	1.0	1.0
Police Records Specialist	4.0	4.0	4.0
Police Records Supervisor	1.0	1.0	1.0
Police Sergeant	21.0	21.0	21.0
Police Services Representative I ^{2,3}	3.0	12.0	14.0
Police Services Representative II ⁴	0.0	0.0	3.0
Police Technical Services Manager	1.0	1.0	1.0
Police Training Assistant ³	1.0	0.0	0.0
Public Information Coordinator ⁴	1.0	1.0	0.0
Public Information Specialist ⁴	0.0	0.0	1.0
Sr. Administrative Analyst	1.0	1.0	1.0
Total Budgeted FTE Positions	<u>190.0</u>	<u>191.0</u>	<u>197.0</u>

Police Department

FISCAL YEAR 2024-25

DEPARTMENT PERSONNEL SUMMARY

Unfunded Positions	14.0
Police Officer (FY22-23)	10.0
Police Community Service Officer (FY22-23)	1.0
Parking Control Officer (FY22-23)	2.0
Secretary (FY22-23)	1.0

Notes:

- ⁽¹⁾ 1.0 FTE grant-funded Police Lieutenant position added in FY 22-23 and incorporated to FY 23-24 Budget.
- ⁽²⁾ In FY 23-24 Adopted Budget, 9.0 FTE positions from various classifications were reclassified to Police Service Representative I positions that encompass a wide range of responsibilities, encourage employee retention and provide cross-training opportunities.
- ⁽³⁾ During FY 23-24, 3.0 FTE Police Service Representative positions I were converted from the Part Time Non-Regular Budget.
- ⁽⁴⁾ During FY 23-24, 3.0 FTE positions from various classifications were reclassified to Police Service Representative II positions. and Public Information Specialist was re-classified from Public Information Coordinator position.
- ⁽⁵⁾ During FY 23-24, 2.0 FTE limited-term, grant-funded Police Behavioral Health Clinician II positions were added.
- ⁽⁶⁾ 1.0 FTE Police Investigative Technician approved in the FY 2024-25 Budget.



CITY OF FULLERTON, CA

Fiscal Year 2024-25 Adopted Operating & Capital Improvements Budget

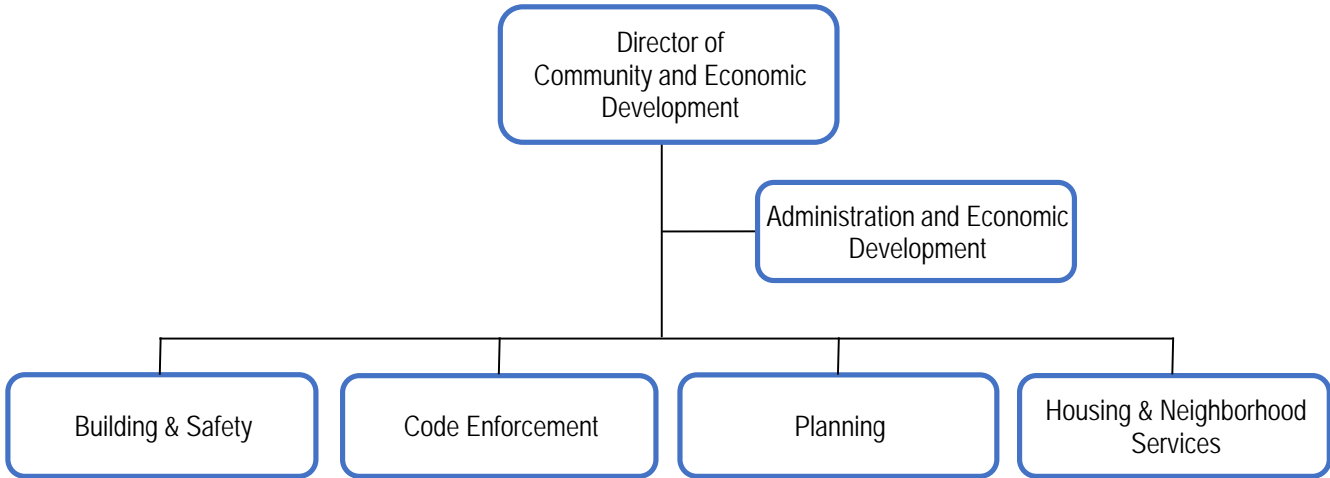
COMMUNITY & ECONOMIC DEVELOPMENT



Community & Economic Development

FISCAL YEAR 2024-25

DEPARTMENT ORGANIZATION CHART



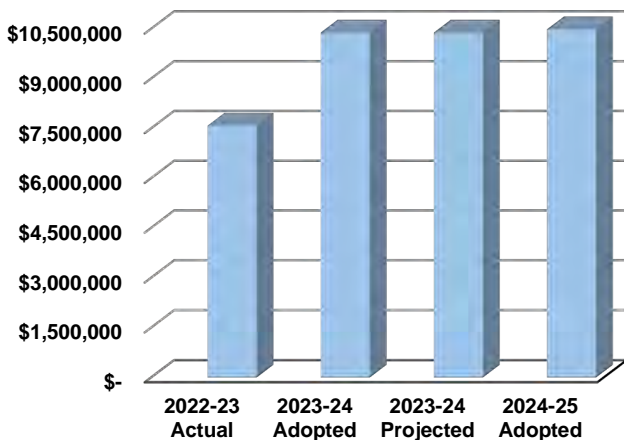
DEPARTMENT DESCRIPTION

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.

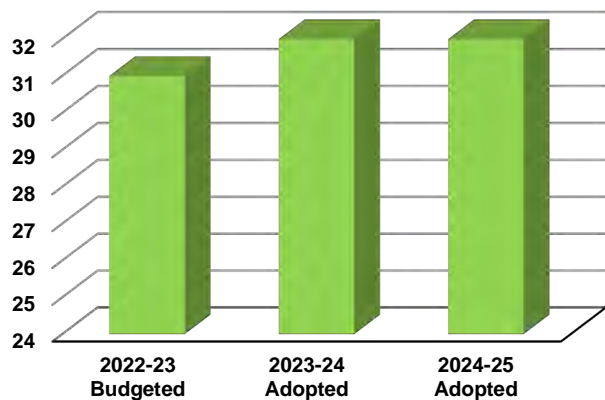
The Community and Economic Development Department assists residents, businesses and others with their efforts to grow within our community in a safe, orderly and healthful manner that respects Fullerton's heritage while sustaining opportunity for present and future generations.

DEPARTMENT FINANCIAL SUMMARY

Total Expenditures



Regular Employees - Full-Time Equivalent Positions (FTE)



Community & Economic Development

FISCAL YEAR 2024-25

FY 2024-25 Department Goals & Initiatives

Economic Development & Administration Division

- Complete Robust Outreach & Marketing of City Owned Development Opportunities
- Execute Successor Agency Obligations and Long-Term Covenants
- Host Quarterly Small Business One-Stop-Shop Meetings
- Build Relationships W/Brokers & Partners to Attract High Quality Retail to Fullerton
- Improve Overall Department Communications & Media Information
- Begin Long-Range Planning Efforts & Actively Pursue New Grant Opportunities

Planning Division

- Submit Certified Housing Element (6th Cycle)
- Produce Engaging Content for City Website, Social Media and Print Media
- Formalize Digital Archiving of Planning Projects
- Establish Architectural Development Standards
- Begin Environmental Justice Element Work

Housing Division

- Develop Viable Living Conditions in Disadvantaged Communities
- Prevent Urban Blight in Underserved Community
- Expand Economic Opportunities for Persons of Low-Moderate Income
- Collaborate with Nonprofits in Fullerton to Assist Disadvantaged Communities

Code Enforcement

- Enhance Code Enforcement Communications through media channels such as website and others.
- Comply with AB548 Regarding Inspections of Substandard Apartment Buildings
- Adopt Code Enforcement Safety & Guiding Principals In Conformance SB296
- Continue with special enforcement programs; Downtown Enforcement, Cannabis Enforcement, CDBG Enforcement

Building & Safety

- Optimize E-Review & BlueBeam Studio Workflow Process Citywide Plan Checks
- Next Day Building Inspections Implemented for New Projects
- Respond to All Customer Inquiries & Web Based Communications Within 24-48 Hours
- Increase Staff Training and Encourage ICC Certification Among Staff

Community & Economic Development

FISCAL YEAR 2024-25

FY 2023-24 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
- Resolved and closed approximately 1,000 code enforcement case & closed multiple illegal cannabis sites.
- Implemented SolarApp+ In partnership with the National Renewable Energy Lab (NREL) to offer fully automated rooftop residential solar permitting through a digital platform.
- 1600 W. Commonwealth Affordable Housing Project Approved With Affordable Housing Requirements In Place
- Initiated Surplus Land Act (SLA) Process with Developers for 799 Rolling Hills Dr
- 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.

Community & Economic Development

FISCAL YEAR 2024-25

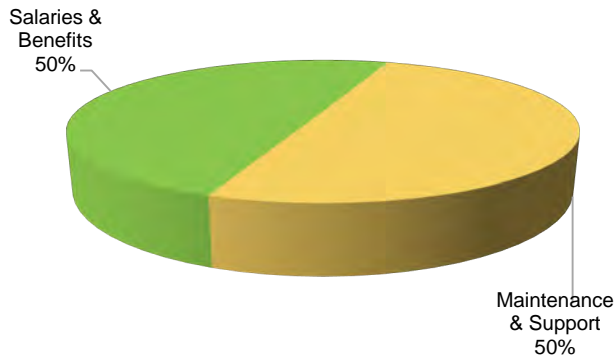
DEPARTMENT SUMMARY

	2022-23 <u>Actual</u>	2023-24 <u>Adopted</u>	2023-24 <u>Projected</u>	2024-25 <u>Adopted</u>
Budgeted FTE Positions	30.0	33.5	33.5	35.5
Nonregular Hours	1,560	1,040	1,040	1,040
Salaries & Benefits	3,193,219	4,308,998	4,308,998	5,223,373
Maintenance & Support	4,387,667	6,080,016	6,080,016	5,263,119
Capital Outlay	-	-	-	-
Subtotal	7,580,886	10,389,014	10,389,014	10,486,492
Less Allocations	-	-	-	-
Total Operating Budget	<u>\$7,580,886</u>	<u>\$10,389,014</u>	<u>\$10,389,014</u>	<u>\$10,486,492</u>

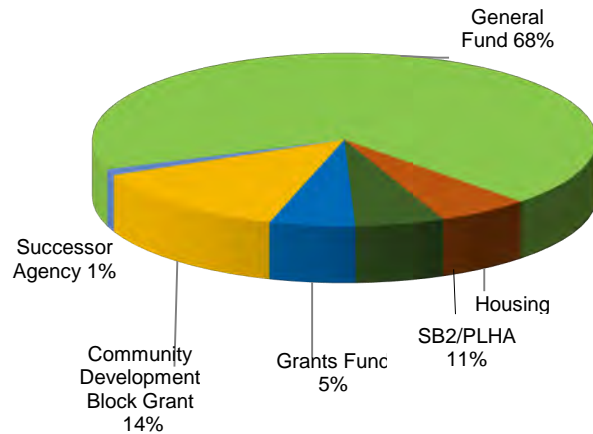
DEPARTMENT FUND ANALYSIS

<u>Fund No. and Title</u>	2022-23 <u>Actual</u>	2023-24 <u>Adopted</u>	2023-24 <u>Projected</u>	2024-25 <u>Adopted</u>
10 - General	6,128,350	6,155,592	6,155,592	7,060,214
22 - Air Quality Improvement	-	-	-	-
26 - Housing	11,348	999,171	999,171	610,350
28 - SB2/PLHA	214,602	1,177,577	1,177,577	590,205
32 - Grants	437,566	551,115	551,115	566,895
35 - Community Development Block Grant	739,591	1,394,876	1,394,876	1,397,680
80 - Low/Mod Housing	-	-	-	-
89 - Successor Agency	49,429	110,683	110,683	118,233
Total Operating Budget	<u>\$7,580,886</u>	<u>\$10,389,014</u>	<u>\$10,389,014</u>	<u>\$10,343,578</u>

Operating Budget by Category



Department Fund Analysis



Community & Economic Development

FISCAL YEAR 2024-25

DEPARTMENT PERSONNEL SUMMARY			
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	<u>2022-23</u> <u>Budgeted</u>	<u>2023-24</u> <u>Adopted</u>	<u>2024-25</u> <u>Adopted</u>
<u>Position Classification</u>	<u>Regular Employees - Full-Time Equivalent Positions</u>		
Administrative Assistant I ¹	1.0	1.5	1.5
Administrative Analyst II ²	0.0	0.0	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	2.0	2.0	2.0
Building Inspector III	1.0	1.0	1.0
Building Permit Supervisor	1.0	1.0	1.0
Clerical Assistant III ²	1.0	1.0	0.0
Code Enforcement Manager	1.0	1.0	1.0
Code Enforcement Supervisor ¹	0.0	1.0	1.0
Code Enforcement Officer ¹	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	1.0
Economic Development Project Manager ²	0.0	0.0	1.0
Housing Manager	1.0	1.0	1.0
Housing Programs Assistant ²	1.0	1.0	0.0
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 ²	0.0	0.0	1.0
Senior Administrative Analyst	1.0	1.0	1.0
Senior Building Inspector ²	1.0	1.0	2.0
Senior Permit Technician	1.0	1.0	1.0
Senior Planner ¹	1.0	2.0	2.0
Total Budgeted FTE Positions	<u>31.0</u>	<u>33.5</u>	<u>35.5</u>
	Nonregular Employees - Hours		
Total Nonregular Hours	<u>1,560</u>	<u>1,040</u>	<u>1,040</u>

Notes:

⁽¹⁾ In FY 23-24 the following positions were added: 1.0 FTE Senior Planner, 1.0 FTE Code Enforcement Supervisor and delete 1.0 Code Enforcement Officer, 1.0 FTE Code Enforcement Officer, 0.5 FTE Administrative Assistant (shared with the Public Works Department)

⁽²⁾ Approved during the FY 2024-25 Budget; New positions and reclassifications pending HR review.

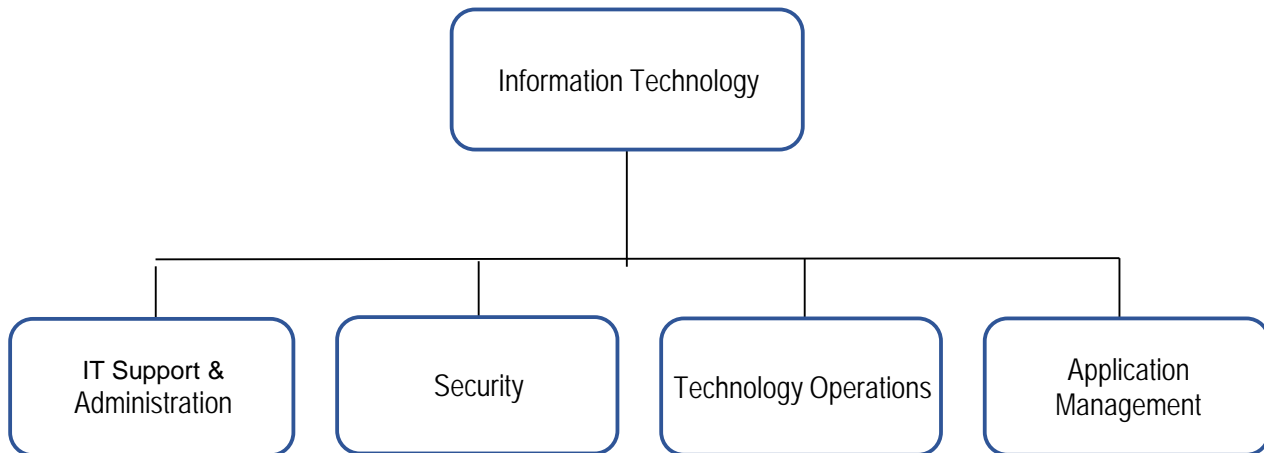
INFORMATION TECHNOLOGY



Information Technology

FISCAL YEAR 2024-25

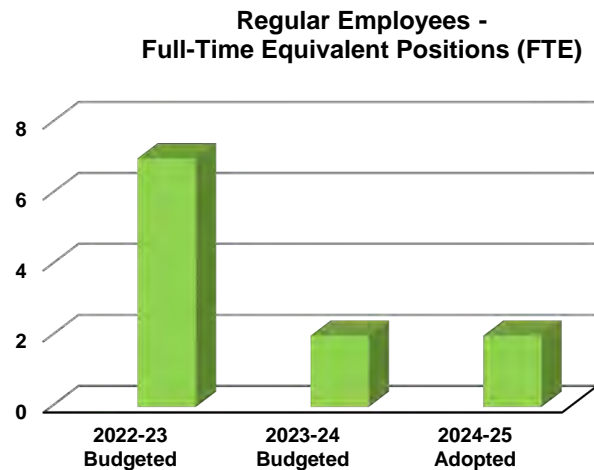
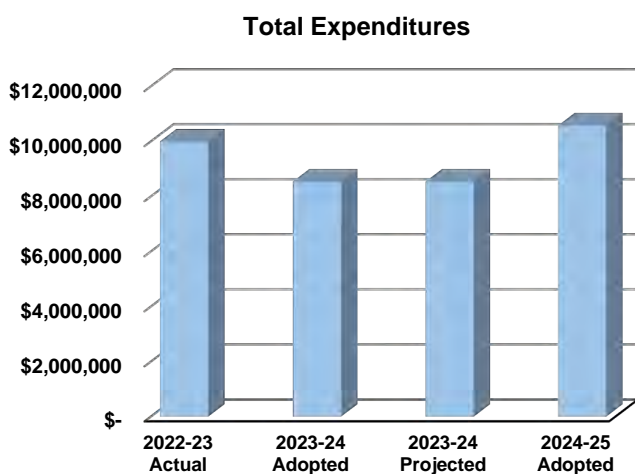
DEPARTMENT ORGANIZATION CHART



DEPARTMENT DESCRIPTION

The City of Fullerton's Information Technology (IT) Department provides oversight and support for all City networks and provides network administration, 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



Information Technology

FISCAL YEAR 2024-25

FY 2024-25 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 Council approved American Rescue Plan Act (ARPA) funding IT projects.
- Complete implementation 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.

FY 2023-24 Department Accomplishments

- Implemented new camera and badge system City-wide.
- Enhanced security of water plant critical infrastructure.
- Coordinated audio/video system upgrades to the Council Chambers and Council Conference Room.
- Completed the City's first table-top exercise. This cybersecurity event simulation helped to clarify roles and responsibilities, communications, and other decisions that would need to be made in the event of a cyber
- Coordinated a penetration test to identify potential gaps in network security.
- Completed initial version of cybersecurity incident response plan.

Information Technology

FISCAL YEAR 2024-25

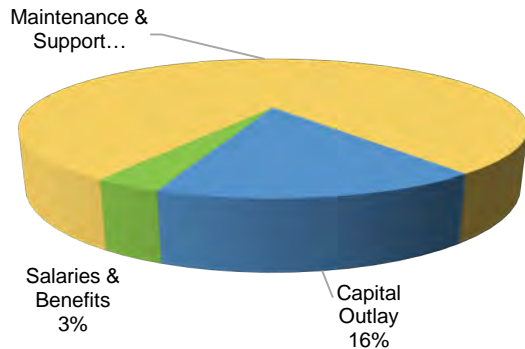
DEPARTMENT SUMMARY

	2022-23 <u>Actual</u>	2023-24 <u>Adopted</u>	2023-24 <u>Projected</u>	2024-25 <u>Adopted</u>
Budgeted FTE Positions	7.0	2.0	2.0	2.0
Nonregular Hours	0.0	0.0	0.0	0.0
Salaries & Benefits	1,606,007	373,301	373,301	353,606
Maintenance & Support	9,443,623	8,170,622	8,170,622	8,549,616
Capital Outlay	(1,048,655)	-	0	1,676,938
Subtotal	<u>\$10,000,975</u>	<u>\$8,543,923</u>	<u>\$8,543,923</u>	<u>\$10,580,160</u>
Less Allocations	(6,814,231)	(8,151,420)	(8,151,420)	(9,281,309)
Total Operating Budget	<u>\$3,186,743</u>	<u>\$392,503</u>	<u>\$392,503</u>	<u>\$1,298,851</u>

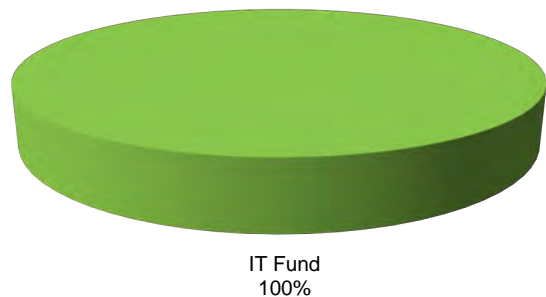
DEPARTMENT FUND ANALYSIS

<u>Fund No. and Title</u>	2022-23 <u>Actual</u>	2023-24 <u>Adopted</u>	2023-24 <u>Projected</u>	2024-25 <u>Adopted</u>
10 - General	-	-	-	-
32 - Grants	-	-	-	-
68 - Information Technology *	10,000,975	8,543,923	8,543,923	10,580,160
74 - Capital Improvement Fund	-	-	-	-
Subtotal	<u>\$10,000,975</u>	<u>\$8,543,923</u>	<u>\$8,543,923</u>	<u>\$10,580,160</u>
Less Allocations:				
68 - Information Technology	(6,814,231)	(8,151,420)	(8,151,420)	(9,281,309)
Total Operating Budget	<u>\$3,186,743</u>	<u>\$392,503</u>	<u>\$392,503</u>	<u>\$1,298,851</u>

Operating Budget by Category



Department Fund Analysis



Information Technology

FISCAL YEAR 2024-25

DEPARTMENT PERSONNEL SUMMARY

	<u>2022-23</u> <u>Budgeted</u>	<u>2023-24</u> <u>Budgeted</u>	<u>2024-25</u> <u>Adopted</u>
<u>Position Classification</u>	<u>Regular Employees - Full-Time Equivalent Positions</u>		
Geographic Information Systems Specialist	2.0	1.0	1.0
Information Systems Assistant ¹	1.0	0.0	0.0
Information Technology Manager	1.0	0.0	0.0
IS Project/Programmer Manager ¹	1.0	1.0	1.0
Network Specialist ¹	1.0	0.0	0.0
Webmaster ¹	1.0	0.0	0.0
	7.0	2.0	2.0
Total Budgeted FTE Positions	7.0	2.0	2.0
 <u>Unfunded Positions</u>			0.0
None			0.0

Notes:

(1) In FY 23-24, the following positions have been vacant for a number of years and now removed from the Personnel Summary: Information Systems Assistant, IT Technology Manager, Network Specialist, and Webmaster.



CITY OF FULLERTON, CA

Fiscal Year 2024-25 Adopted Operating & Capital Improvements Budget

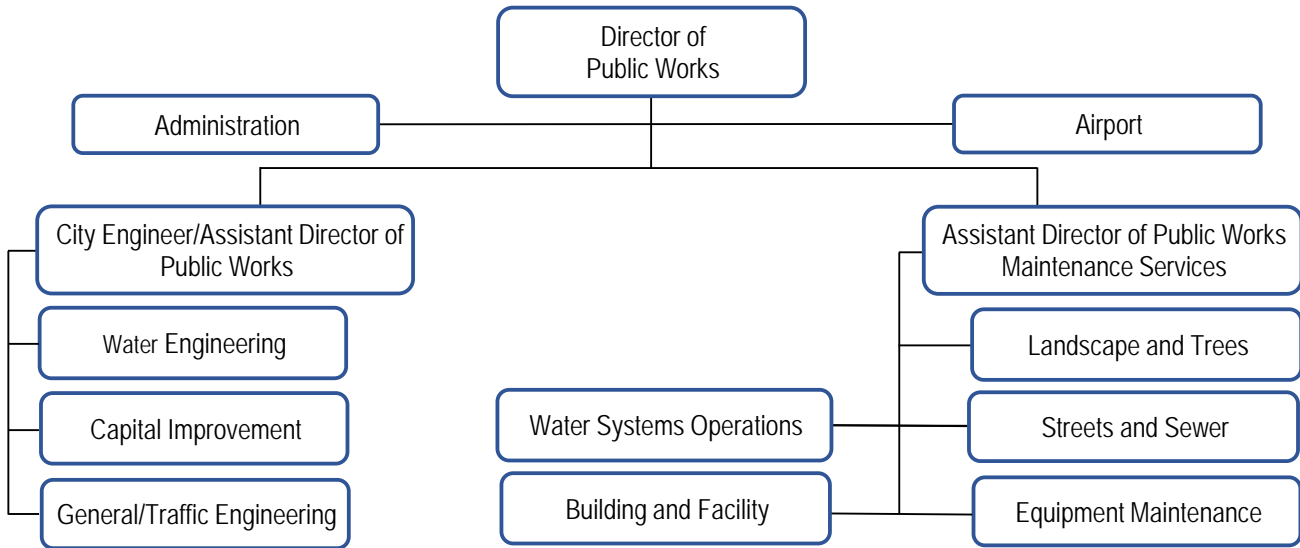
PUBLIC WORKS



Public Works

FISCAL YEAR 2024-25

DEPARTMENT ORGANIZATION CHART



DEPARTMENT DESCRIPTION

Public Works is comprised of the following major activities:

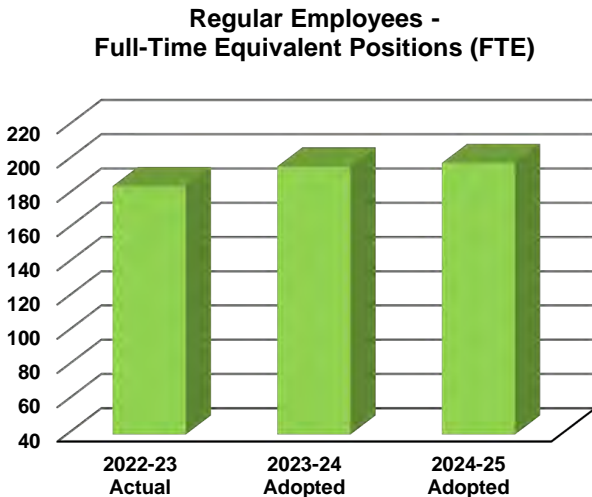
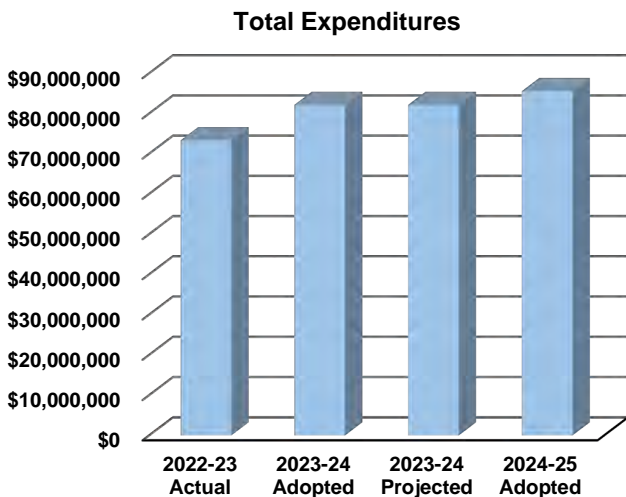
Administration: This section provides direction, management, and support services to the entire Public Works Department. The Administration also oversees various Environmental Programs.

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 tiedowns spaces for aircrafts.

DEPARTMENT FINANCIAL SUMMARY



Public Works

FISCAL YEAR 2024-25

FY 2024-25 Department Goals & Initiatives

Administration

- Provide direction, management, and support services to the Engineering, Construction Management, and Field Operating divisions.
- Assess and evaluate the Department's qualifications 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.

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 while managing resources wisely.

Public Works

FISCAL YEAR 2024-25

FY 2024-25 Department Goals & Initiatives

Capital Improvement

- Award design and construction contracts of \$9M for street rehabilitation projects
- Award construction contracts to replace at least seven miles of water main lines.
- Pursuit of available grant opportunities to offset infrastructure improvement costs.
- Administer and inspect all City-funded construction projects to assure compliance with City standards and requirements.
- Collaborate with Fleet and Facility Divisions for planning and design of Electric Vehicle Charging Stations at Maintenance Services facility.

Environmental Programs

- Improve administration and operation of solid and recycling waste program (including SB1383 compliance).
- Assist Equipment and Fleet Division in the implementation and reporting requirements of Advanced Clean Fleets Regulation by California Resources Board (CARB).
- Implementation of Storm Water Quality regulations for compliance, improve Standard Operating Procedures, prepare the City for Santa Ana Water Board Audit.
- Provide continued Air Quality Management reporting and compliance.

Equipment/Fleet

- Maintain the City's fleet of 450 vehicles by providing preventative maintenance, safety inspections, non-routine repairs, and the Biennial Inspection of Terminals (BIT) program, required by the State.
- 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 Program, assist in development and installation of EV Charging Stations at certain City Facilities to accommodate Zero Emission Vehicles (ZEV), ensure Mechanics are properly trained to provide maintenance and repairs on ZEVs.

Landscape & Tree Maintenance

- Increase frequency of maintenance in the Parks, Trails, and Streetscapes.
- Employ plan guidelines to maintain the community forest with up-to-date practices.
- Reinstigate in-house Homeless Encampment Cleanup Program to perform landscape maintenance on public right of way to preserve a clean and safe environment for the public.

Street Maintenance

- Provide weekly street sweeping, installs street signs, paint traffic lane and pavement legends, manage graffiti removal, and maintain public sidewalks, City storm drains, and asphalt pavements for almost 300 miles of public streets.
- 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.

Public Works

FISCAL YEAR 2024-25

FY 2024-25 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

Public Works

FISCAL YEAR 2024-25

FY 2023-24 Department Accomplishments

- 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.
- 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.
- 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
- 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.

Public Works

FISCAL YEAR 2024-25

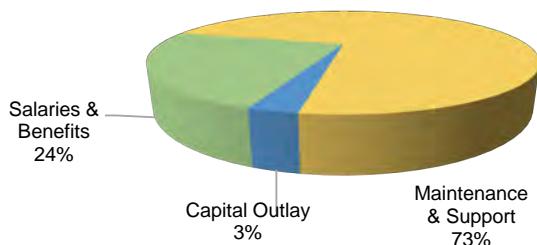
DEPARTMENT SUMMARY

	2022-23 <u>Actual</u>	2023-24 <u>Adopted</u>	2023-24 <u>Projected</u>	2024-25 <u>Adopted</u>
Regular Employees	185.0	196.5	196.5	198.5
Nonregular Hours	7,370	7,370	7,370	7,370
Salaries & Benefits	15,857,917	21,835,379	21,835,379	25,007,188
Maintenance & Support	65,190,294	75,748,935	75,748,935	77,377,247
Capital Outlay	4,942,035	3,472,390	3,472,390	3,200,690
Subtotal	<u>85,990,246</u>	<u>101,056,704</u>	<u>101,056,704</u>	<u>105,585,125</u>
Less Allocations	(12,660,520)	(18,909,146)	(18,909,146)	(20,025,792)
Total Operating Budget	<u>\$73,329,726</u>	<u>\$82,147,558</u>	<u>\$82,147,558</u>	<u>\$85,559,333</u>

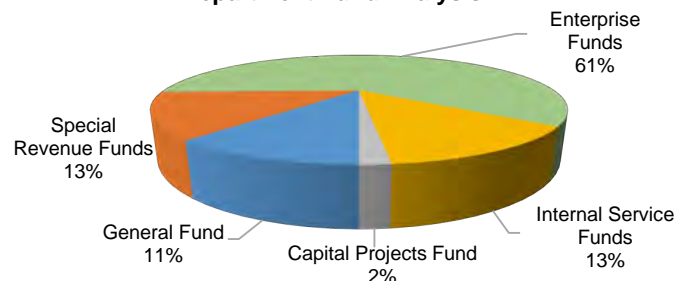
DEPARTMENT FUND ANALYSIS

<u>Fund No. and Title</u>	<u>2022-23 Actual</u>	<u>2023-24 Adopted</u>	<u>2023-24 Projected</u>	<u>2024-25 Adopted</u>
10 - General Fund	9,017,558	10,260,788	10,260,788	11,295,211
15 - Parks & Recreation Fund	1,182	-	-	-
20 - West Coyote Hills	19	-	-	-
22 - Air Quality Improvement Fund	5,026	288,050	288,050	21,000
23 - Sanitation Fund	7,360,123	8,560,022	8,560,022	8,656,303
25 - Measure M Fund	266,580	304,000	304,000	217,000
30 - Gas Tax Fund	3,304,947	3,727,500	3,727,500	4,268,058
32 - Grant Fund	2,500	-	-	-
36 - Drainage Capital Outlay Fund	205,640	266,337	266,337	303,997
40 - Airport Fund	2,197,455	2,918,133	2,918,133	2,196,892
41 - CNG Fund	109,557	245,725	245,725	221,560
44 - Water Fund	28,360,589	35,930,731	35,930,731	38,469,964
45 - Whiting/Lemon Parking Fund	78,491	99,529	99,529	92,290
46 - Refuse Collection	13,892,415	15,138,759	15,138,759	15,950,252
47 - Sewer Fund	5,453,269	4,748,524	4,748,524	4,760,971
64 - Vehicle Replacement	6,413,470	4,045,105	4,045,105	3,886,405
67 - Equipment Maintenance	3,781,410	5,054,852	5,054,852	5,187,652
69 - Building Maintenance Services	3,111,605	3,828,652	3,828,652	4,157,246
70 - Facility Capital Repair	13,384	23,078	23,078	13,078
74 - Capital Projects	1,020,546	1,510,634	1,510,634	1,756,765
Subtotal	84,595,767	96,950,420	96,950,420	101,454,645
Less Total Allocations (Funds 64, 67, 69, 70, 74):	(11,266,040)	(14,802,862)	(14,802,862)	(15,895,312)
Total Operating Budget	<u>\$ 73,329,727</u>	<u>\$82,147,558</u>	<u>\$82,147,558</u>	<u>\$ 85,559,333</u>

Operating Budget by Category



Department Fund Analysis



Public Works

FISCAL YEAR 2024-25

DEPARTMENT PERSONNEL SUMMARY

<u>Position Classification</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>
	<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 ²	1.0	1.5	1.5
Air Conditioning Mechanic ²	0.0	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
Assistant Engineer	3.0	3.0	3.0
Assistant Engineer - Water Systems	1.0	1.0	1.0
Associate Engineer	3.0	3.0	3.0
Associate Engineer Traffic	1.0	1.0	1.0
Building & Facility Supervisor	1.0	1.0	1.0
City Engineer/Assistant Director of PW	1.0	1.0	1.0
Civil Engineer	4.0	4.0	3.0
City Traffic Engineer ²	0.0	1.0	1.0
Clerical Assistant III	2.0	1.0	1.0
Construction Inspector	2.0	2.0	2.0
Construction Inspector - Water	1.0	1.0	1.0
Deputy Public Works Director Maintenance Services ²	0.0	1.0	1.0
Director of Public Works	1.0	1.0	1.0
Electrical & HVAC Lead Worker	2.0	2.0	2.0
Electrician	3.0	3.0	3.0
Engineering Aide III	2.0	2.0	2.0
Environmental Coordinator	1.0	1.0	1.0
Equipment Mechanic Lead Worker	1.0	1.0	1.0
Equipment Operator	10.0	10.0	10.0
Equipment Operator - Water ⁽⁴⁾	2.0	2.0	3.0
Equipment Service Worker	1.0	1.0	1.0
Equipment Superintendent	1.0	1.0	1.0
Equipment Supervisor	1.0	1.0	1.0
Fleet Maintenance Technician	1.0	1.0	1.0
GIS Technician	0.0	0.0	0.0
Grounds Maintenance Lead Worker	2.0	2.0	2.0
Irrigation Specialist	1.0	1.0	1.0
Landscape Supervisor	1.0	1.0	1.0
Landscape Supervisor II	1.0	1.0	1.0
Location Specialist	2.0	2.0	2.0

Public Works

FISCAL YEAR 2024-25

DEPARTMENT PERSONNEL SUMMARY

<u>Position Classification</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>
	<u>Budgeted</u>	<u>Budgeted</u>	<u>Adopted</u>
	<u>Regular Employees - Full-Time Equivalent Positions</u>		
Maintenance Facilities Dispatcher	1.0	1.0	1.0
Maintenance Worker ²	9.0	8.0	8.0
Manager - Landscape and Trees Division ²	0.0	1.0	1.0
Manager - Bldg, Facility & Sewer Divisions ²	1.0	0.0	0.0
Manager - Facilities and Fleet Division ²	0.0	1.0	1.0
Manager - Landscape & Streets Divisions ²	1.0	0.0	0.0
Manager - Streets and Sewer Division ²	0.0	1.0	1.0
Mechanic II	6.0	6.0	6.0
Mechanic III	2.0	2.0	2.0
Meter Repairer ⁽³⁾	2.0	2.0	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	2.0	2.0	2.0
Senior Administrative Analyst	3.0	3.0	3.0
Senior Civil Engineer - Water	0.0	0.0	1.0
Senior Maintenance Worker I ^{1,2}	45.0	54.0	54.0
Senior Maintenance Worker II	4.0	4.0	4.0
Senior Maintenance Worker III	10.0	10.0	11.0
Senior Traffic Engineering Analyst	0.0	0.0	0.0
Sewer Lead Worker	1.0	1.0	1.0
Sewer Program Specialist	1.0	1.0	1.0
Sewer Superintendent	0.0	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	4.0	5.0
Solid Waste / Recycling Coordinator	1.0	1.0	1.0
Source Control Inspector	2.0	2.0	2.0
Street Superintendent	0.0	0.0	0.0
Street Supervisor	2.0	2.0	2.0
Streets Lead Worker	2.0	2.0	2.0
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 ⁽³⁾	2.0	2.0	3.0
Water Production Operator	3.0	3.0	3.0

Public Works
FISCAL YEAR 2024-25

DEPARTMENT PERSONNEL SUMMARY

	2022-23 <u>Budgeted</u>	2023-24 <u>Budgeted</u>	2024-25 <u>Adopted</u>
<u>Position Classification</u>	<u>Regular Employees - Full-Time Equivalent Positions</u>		
Water Production Supervisor	1.0	1.0	1.0
Water Quality Specialist ⁽³⁾	1.0	1.0	0.0
Water Quality Supervisor ⁽³⁾	0.0	0.0	1.0
Water Systems Manager	1.0	1.0	1.0
Water Technical Design Specialist	1.0	1.0	1.0
Water Utility Services Lead Worker ⁽³⁾	2.0	2.0	0.0
Water Quality Lead Worker ⁽⁴⁾	0.0	0.0	2.0
Total Budgeted FTE Positions	<u>185.0</u>	<u>196.5</u>	<u>198.5</u>
	<u>Nonregular Employees - Hours</u>		
Total Nonregular Hours	<u>3,640</u>	<u>7,370</u>	<u>7,370</u>
Unfunded Positions			<u>10.0</u>
Clerical Assistant II			1.0
Maintenance Worker			7.0
Engineering Aide III			1.0
Assistant Engineer			1.0

Notes:

- (1) FY 23-24 Budget includes the addition of 8.0 FTE Senior Maintenance Workers for increased Community Preservation service levels.
- (2) FY 23-24 Budgeted includes Proposed PW Reorganization: Additions of Deputy Public Works Director Maintenance Services, Facilities and Fleet Manager, Street and Sewer Manager, Landscape and Trees Manager, City Traffic Engineer, 1.0 FTE Sr. Maintenance Worker I (1 FTE Maintenance Worker eliminated), 1 FTE Air Conditioning Mechanic, and 0.5 FTE Administrative Assistant II (to be shared with CED). Removed FTEs for "Manager - Bldg, Facility & Sewer", "Manager - Landscape and Trees", and 1 FTE Maintenance Worker.
- (3) FY 24-25 reflects PW Reorganization approved in FY 23-24 in conjunction with Human Resources:
 - 1.0 FTE Water Quality Specialist reclassified to 1.0 FTE Water Quality Supervisor.
 - 2.0 FTE Water Utility Services Lead Workers reclassified to 1.0 FTE Water Quality Lead Worker and 1.0 FTE Water Lead Worker.
 - 2.0 FTE Meter Repairer reclassified to 1.0 FTE Skilled Maintenance Worker - Water II and 1.0 FTE Senior Maintenance Worker III.
- (4) FY 24-25 reflects addition of 1.0 FTE Equipment Operator-Water and 1.0 FTE Water Quality Lead Worker.

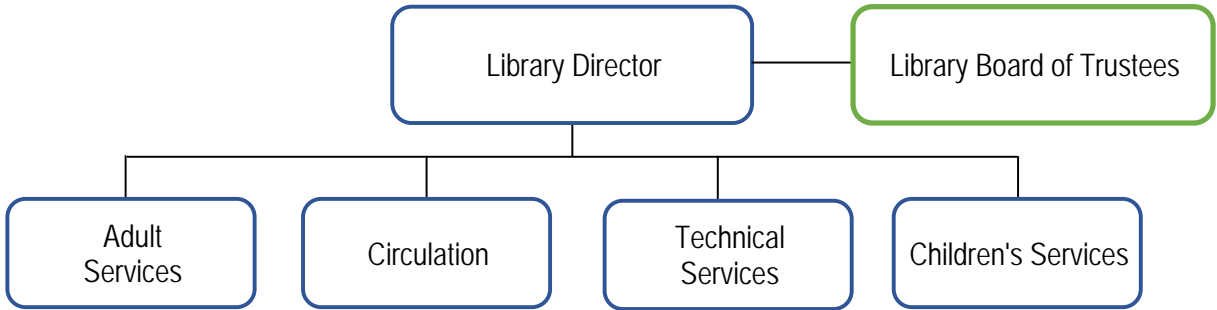
LIBRARY



Library

FISCAL YEAR 2024-25

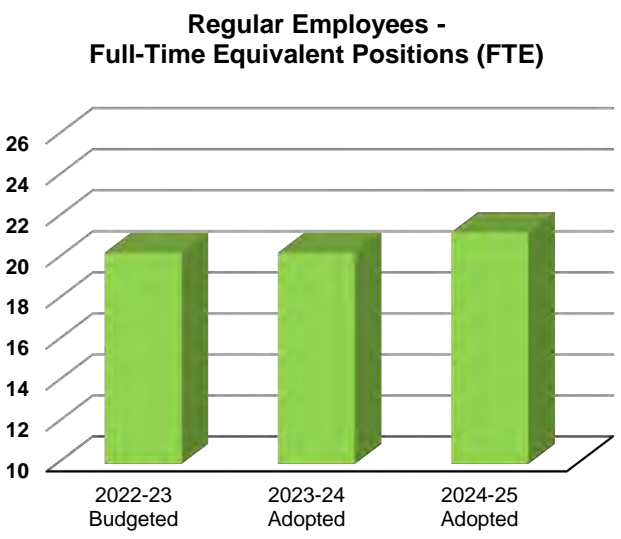
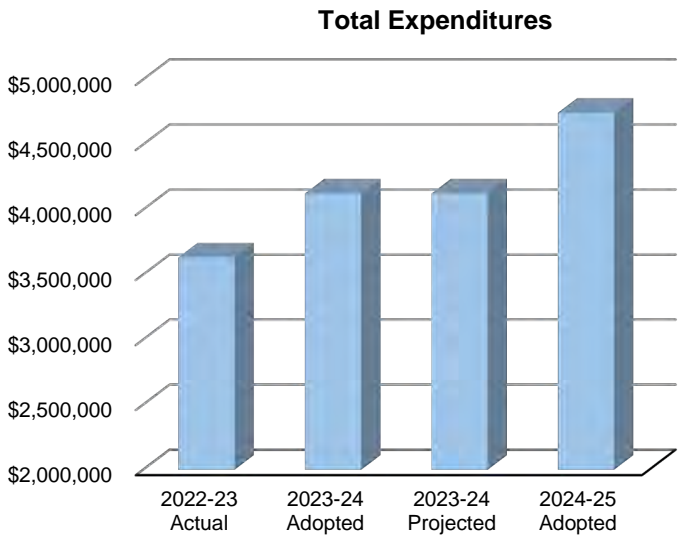
DEPARTMENT ORGANIZATION CHART



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 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 2024-25

FY 2024-25 Department Goals & Initiatives

Administration

- Facilitate and support the Board of Trustees including the Revocation Appeal Sub-Committee.
- Manage and prepare the Library's budget, activities, personnel and grants for all divisions including Hunt Library.
- Streamline library spending and make better use of budget to continue to correct inefficiencies.
- Maintain relationships with the Library Foundation and Friends support groups.
- Plan and implement Building Forward Grant #2 to improve the Main Library's elevators, generator, YA 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

- Integrate new Automated Materials Handling machine.
- Investigate and procure digital library card applications, maximizing staff and patron time and ease-of-use.
- 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.
- Expand the Library's digital branch through improving the website and other patron-library interfaces.
- Maintain relationships with current library vendors and see out opportunities to work with new vendors.
- Offer new electronic resources to meet community needs and provide unique services.

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 partially extend library hours in order to resume After School Club and Bedtime Bears.
- Make better use of space in Osborne Auditorium to better host events, recitals, and expand programming.

Hunt Library

- Open the Hunt Library and implement programming that would serve the needs of the community
- Maintain relationship with Fullerton School District and collaborate with them to provide class visits and various other experiences.

Passport Services

- Continue the Passport Services Program which is popular with the community and provides revenue-generating services to the City.

Library

FISCAL YEAR 2024-25

FY 2023-24 Department Accomplishments

- Introduced MessageBee, the library's new, more visually appealing and engaging patron notification platform.
- Reintroduced the library's newsletter
- Brought on an Administrative Analyst and an Administrative Assistant to bolster Admin Department and better optimize the workflow of the Library.
- Distributed monthly 75 STEM take-home kits for children in grades 1-4 in partnership with Sunny Hills High School
- Distributed monthly 50 STEM take-home kits for children ages 3-6.
- Our Reading Programs of all age levels engaged over 500 adults who gave book reviews and 1,222 Children and Teen participants who read a cumulative 814,946 minutes.
- Maintained and continuously update the library's website, including doing more to feature our local history room and collection.
- Maintained the State Department certification of our Passport Acceptance Facility and our Passport Staff.
- Received and appropriated various grants from the State to fund the grand reopening of The Hunt 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.
- Processed over 100 Passports and over 125 Passport Photos a month.
- Celebrated Library Card Sign-Up Month, National Library Lover's Month, as well as several exciting programs, such as Summer Reading Club, Winter Reading Club, Mystery Date with a Book, the Yule Ball (with over 500 attendees), and saw Storytime attendance soar
- Researched and procured a replacement for the Library's outdated Automated Materials Handling machine
- 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.
- Efficiently processed orders to prepare Hunt Library for its grand re-opening.
- Upgraded technology in Conference Center to better meet current needs of patrons and other city departments.

Library

FISCAL YEAR 2024-25

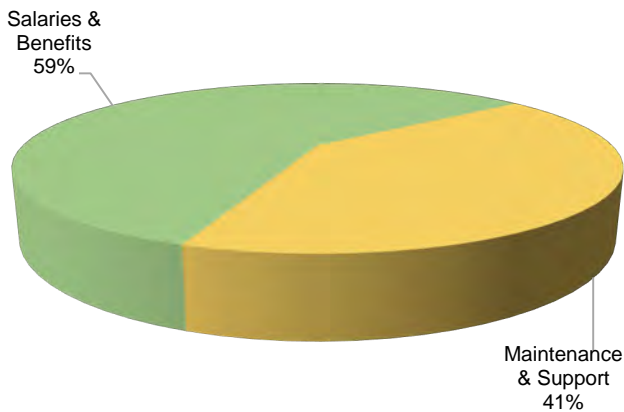
DEPARTMENT SUMMARY

	2022-23 <u>Actual</u>	2023-24 <u>Adopted</u>	2023-24 <u>Projected</u>	2024-25 <u>Adopted</u>
Budgeted FTE Positions	20.3	20.3	20.3	21.3
Nonregular Hours	18,600	18,600	18,600	22,500
Salaries & Benefits	1,901,663	2,391,130	2,391,130	2,790,745
Maintenance & Support	1,716,069	1,732,276	1,732,276	1,953,392
Capital Outlay	13,430	-	-	-
Subtotal	<u>3,631,161</u>	<u>4,123,406</u>	<u>4,123,406</u>	<u>4,744,137</u>
Less Allocations	-	-	-	-
Total Operating Budget	<u><u>\$3,631,161</u></u>	<u><u>\$4,123,406</u></u>	<u><u>\$4,123,406</u></u>	<u><u>\$4,744,137</u></u>

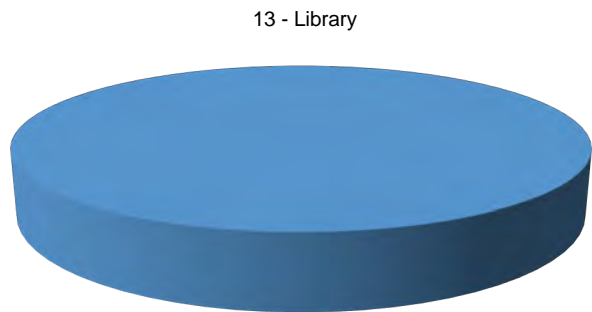
DEPARTMENT FUND ANALYSIS

<u>Fund No. and Title</u>	<u>2022-23 Actual</u>	<u>2023-24 Adopted</u>	<u>2023-24 Projected</u>	<u>2024-25 Adopted</u>
10 - General	-	-	-	-
13 - Library	3,631,161	4,123,406	4,123,406	4,744,137
Total Operating Budget	<u><u>\$3,631,161</u></u>	<u><u>\$4,123,406</u></u>	<u><u>\$4,123,406</u></u>	<u><u>\$4,744,137</u></u>

Operating Budget by Category



Department Fund Analysis



Library

FISCAL YEAR 2024-25

DEPARTMENT PERSONNEL SUMMARY

	2022-23 <u>Budgeted</u>	2023-24 <u>Adopted</u>	2024-25 <u>Adopted</u>
<u>Position Classification</u>	<u>Regular Employees - Full-Time Equivalent Positions</u>		
Administrative Assistant I ¹	0.0	1.0	1.0
Adult Services Librarian	4.0	4.0	4.0
Children's Services Librarian	2.0	2.0	2.0
Library Clerical Assistant	1.3	1.3	1.3
Library Director	1.0	1.0	1.0
Library Division Manager I ¹	3.0	2.0	2.0
Library Division Manager II ^{1,2}	0.0	1.0	1.0
Library Services Supervisor ¹	0.0	1.0	1.0
Library Technical Assistant I	1.0	1.0	1.0
Library Technical Assistant II ^{1,3}	4.0	2.0	3.0
Library Technical Services Assistant ⁴	1.0	1.0	0.0
Library Technology Assistant ⁴	0.0	0.0	1.0
Local History Archivist	1.0	1.0	1.0
Senior Librarian	2.0	2.0	2.0
Total Budgeted FTEs	<u>20.3</u>	<u>20.3</u>	<u>21.3</u>

Nonregular Employees - Hours

Total Nonregular Hours	<u>18,600</u>	<u>18,600</u>	<u>22,500</u>
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Unfunded Positions

Library Technical Assistant I	<u>2.0</u>
Library Clerical Assistant	0.5

Notes:

⁽¹⁾ In FY 23-24, the following positions were: added 1.0 FTE Administrative Assistant, 1.0 FTE Library Division Manager II, 1.0 FTE Library Services Supervisor; deleted 1.0 FTE Library Division Manager, 2.0 FTE Library Technical Assistant II.

⁽²⁾ Library Manager I / II are new classifications pending review by Human Resources.

⁽³⁾ Library Technical Assistant II and 1,920 non-regular were added in FY 2023-24.

⁽⁴⁾ Library Technology Assistant II was reclassified from Library Technical Services Assistant in FY 2023-24.

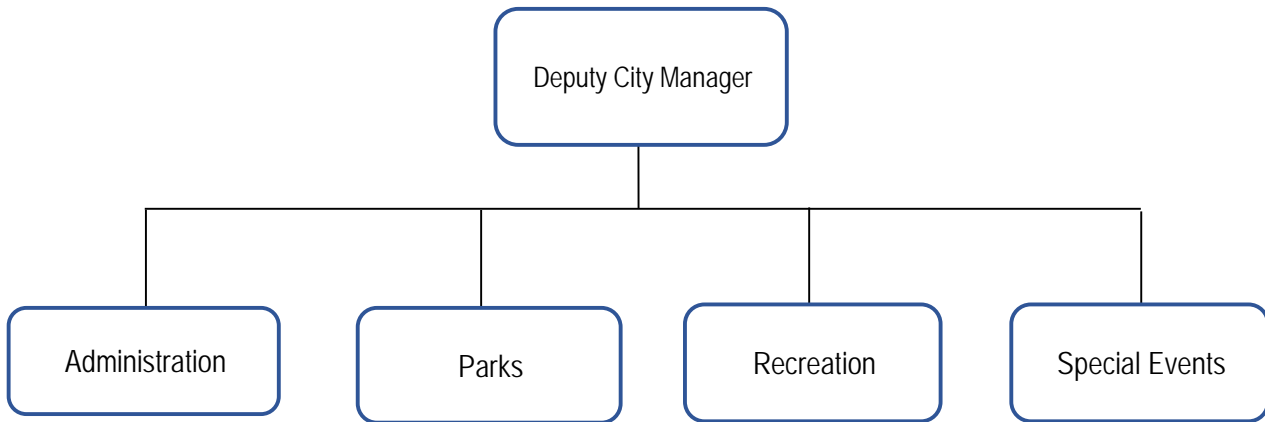
PARKS & RECREATION



Parks & Recreation

FISCAL YEAR 2024-25

DEPARTMENT ORGANIZATION CHART

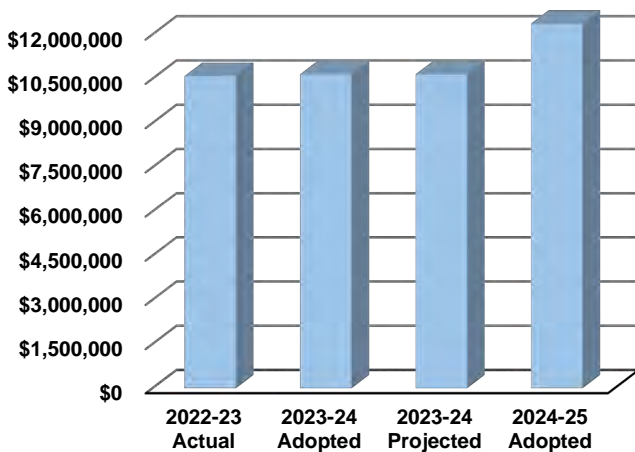


DEPARTMENT DESCRIPTION

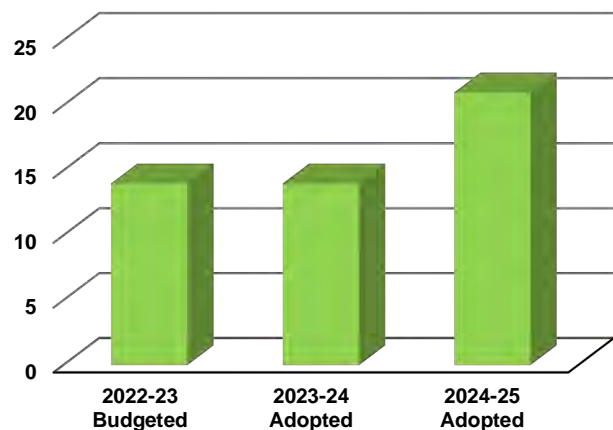
The Parks and Recreation Department provides a wide range of programs in the areas of recreation, families, seniors, special events; and development and operation of various facilities and parklands which, include 53 parks, a golf course, over 130,000 square feet of facilities, and 30 miles of recreational 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 2024-25

FY 2024-25 Department Goals & Initiatives

Parks & Rec Administration

- Seek, apply for and manage grants to fund park, trail and open space improvements and acquisitions.
- Foster collaboration with community partners and tenants
- Centralize department purchasing, insurances, and processes

Parks, Fields & Trails

- Complete an inventory of sports field infrastructure and create a priority list for repairs and renovations.
- Increase patrol of our Parks and Trails
- Prioritize communication and enforcement of department policies with Sports Partner Leagues
- Promote our Adopt-A-Park program
- Provide a high quality tennis center facilitating skill development and play for individuals, groups, and teams.

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.
- Expand Fullerton Community Center hours of operation and fitness opportunities
- Expand and provide new recreational youth classes to be held at Hillcrest park, Fullerton Community Center, and Hunt Branch Library & Event Center.
- Establish the Hunt Branch Library & Event Center as a dynamic community hub by fostering new partnerships, offering diverse youth programs and family events, providing versatile rental and gallery spaces, and promoting lifelong learning and cultural enrichment.
- 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.

City Events

- Provide the community with city wide events throughout the year: Thursday Downtown Market, Weekly Farmers Market, Summer Concert Series, Wedding Show, First Night Fullerton, 4th of July Celebration, and Season of Lights.
- Increase opportunities for community engagement and sponsorship for Fullerton businesses at City events
- Increase attendance for all city wide events throughout the year.

Parks & Recreation

FISCAL YEAR 2024-25

FY 2023-24 Department Accomplishments

- In collaboration with the Fullerton Library, Re-Opening of Hunt Library and Event Center: private events and community programming
- Completed construction of Acacia Park playground.
- Projected \$85,000 increase in private rental revenue at the Fullerton Community Center
- Approximately \$165,000 collected in current and past due Field Use payments
- Paperless Parks division staff communication and implementation of duties through technological upgrades
- New and no cost or low cost art and music programming for adults and youth at the Fullerton Community Center

Parks & Recreation

FISCAL YEAR 2024-25

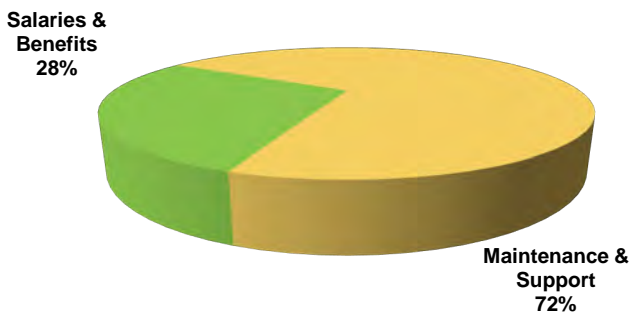
DEPARTMENT SUMMARY

	2022-23 <u>Actual</u>	2023-24 <u>Adopted</u>	2023-24 <u>Projected</u>	2024-25 <u>Adopted</u>
Budgeted FTE Positions	14.0	14.0	14.0	21.0
Nonregular Hours	53,490	53,956	53,956	51,200
Salaries & Benefits	2,909,087	2,424,283	2,424,283	3,544,163
Maintenance & Support	7,813,570	8,464,453	8,464,453	9,066,868
Capital Outlay	7,147	-	-	-
Subtotal	<u>10,729,804</u>	<u>10,888,736</u>	<u>10,888,736</u>	<u>12,611,031</u>
Less Allocations	<u>(140,000)</u>	<u>(233,930)</u>	<u>(233,930)</u>	<u>(238,930)</u>
Total Operating Budget	<u><u>\$10,589,804</u></u>	<u><u>\$10,654,806</u></u>	<u><u>\$10,654,806</u></u>	<u><u>\$12,372,101</u></u>

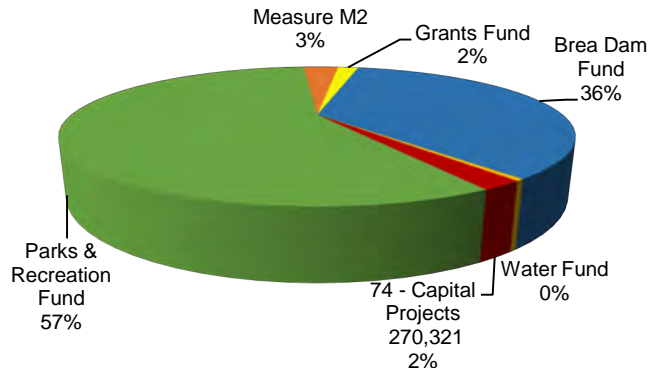
DEPARTMENT FUND ANALYSIS

<u>Fund No. and Title</u>	<u>2022-23 Actual</u>	<u>2023-24 Adopted</u>	<u>2023-24 Projected</u>	<u>2024-25 Adopted</u>
10 - General Fund	-	-	-	-
15 - Parks & Recreation	5,512,269	5,924,622	5,924,622	7,210,368
25 - Measure M2	124,022	370,406	370,406	370,406
32 - Grants	100,334	270,905	270,905	215,633
42 - Brea Dam	4,944,468	4,276,502	4,276,502	4,490,966
44 - Water	48,711	46,301	46,301	53,337
74 - Capital Projects	916	-	-	270,321
Subtotal	<u>\$10,730,720</u>	<u>\$10,888,736</u>	<u>\$10,888,736</u>	<u>\$12,611,031</u>
Less Allocations:				
42 - Brea Dam	(140,000)	(233,930)	(233,930)	(238,930)
74 - Capital Projects	(916)	-	-	-
	<u>(140,916)</u>	<u>(233,930)</u>	<u>(233,930)</u>	<u>(238,930)</u>
Total Operating Budget	<u><u>\$10,589,804</u></u>	<u><u>\$10,654,806</u></u>	<u><u>\$10,654,806</u></u>	<u><u>\$12,372,101</u></u>

Operating Budget by Category



Department Fund Analysis



Parks & Recreation

FISCAL YEAR 2024-25

DEPARTMENT PERSONNEL SUMMARY

	2022-23 <u>Budgeted</u>	2023-24 <u>Adopted</u>	2024-25 <u>Adopted</u>
<u>Position Classification</u>			
Administrative Assistant I	1.0	1.0	1.0
Administrative Analyst I	0.0	0.0	1.0
Administrative Manager	0.0	0.0	0.0
Cultural & Events Operations Assistant	0.0	0.0	0.0
Deputy Director of Parks & Recreation	1.0	1.0	0.0
Director of Parks & Recreation	0.0	0.0	0.0
Events Specialist	0.0	0.0	0.0
Exhibition/Museum Specialist	0.0	0.0	0.0
Museum Educator	1.0	1.0	0.0
Parks & Recreation Assistant ¹	1.0	0.0	0.0
Parks & Recreation Coordinator ¹	4.0	5.0	6.0
Parks & Recreation Manager	1.0	1.0	2.0
Parks Project Manager	0.0	0.0	1.0
Parks Project Specialist	0.0	0.0	1.0
Parks & Recreation Supervisor I	1.0	1.0	3.0
Parks & Recreation Supervisor II	2.0	2.0	1.0
Public Information Specialist ²	0.0	0.0	1.0
Sports Facility Coordinator	1.0	1.0	1.0
Sr. Customer Service Representative	0.0	0.0	2.0
Sr. Administrative Analyst	1.0	1.0	1.0
Total Budgeted FTE	14.0	14.0	21.0
Nonregular Employees - Hours			
Total Nonregular Hours	99,279	53,956	51,200
Unfunded Positions		3.0	0.0
Director of Parks & Recreation		1.0	0.0
Parks & Recreation Assistant		2.0	0.0

Notes:

⁽¹⁾ In FY23-24, 7 Positions were added to the Parks and Recreation department: Administrative Analyst I, Parks and Recreation Manager, Parks and Recreation Coordinator, Parks Project Manager, Parks Project Specialist, and Senior Customer Service Representatives

⁽²⁾ Reclass of 1.0 FTE Events Specialist to Public Information Specialist approved during the FY 2024-25 Budget; Classification pending HR review.

CITY OF FULLERTON



APPENDIX

FISCAL YEAR 2024-25

DEBT SERVICE SCHEDULE

FISCAL YEAR 2024-25

The Debt Services Section provides an overview of the City of Fullerton's current debt portfolio and summary of all bond issuances. The City issues lease revenue, refunding bonds, judgment obligation bonds, capital leases and various loan programs. The City holds a 'AA' credit rating from Standard and Poors (S&P) Global Ratings.

Type of Debt Issued / Fund	Department/Division	Maturity Date	Original Principal Amount	FY24-25 Debt Service
General Fund (10)				
Capital / Equipment Lease for Emergency Radio Equipment				
<i>Purpose: Lease purchase of 800 MHz Radio Equipment</i>		7/1/2026	\$ 2,472,439	<u>\$ 306,135</u>
Principal	Police			\$ 185,931
Interest	Police			\$ 16,119
Principal	Fire			\$ 87,331
Interest	Fire			\$ 7,571
Principal	Public Works - Maintenance			\$ 8,452
Interest	Public Works - Maintenance			\$ 733
Airport (40)				
Airport Loan Program by CalTrans				
<i>Purpose: Fullerton Airport Building Renovation and Expansion Project</i>		6/30/2041	\$ 1,300,000	<u>\$ 101,051</u>
Principal	Public Works - Airport			\$ 58,293
Interest	Public Works - Airport			\$ 42,758
Brea Dam Fund (42)				
2010 Lease Revenue Bonds, Series A (Taxable RZEDB)				
<i>Purpose: Revenue Bonds</i>		5/25/2031	\$ 2,705,000	<u>\$ 242,612</u>
Principal	Parks & Recreation			\$ 150,000
Interest	Golf Course			\$ 92,612
Water Fund (44)				
2014 Water Revenue Refunding Bonds				
<i>Purpose: Revenue Bonds</i>		9/1/2033	\$ 6,810,000	<u>\$ 472,506</u>
Principal	Public Works			\$ 295,000
Interest	Water			\$ 177,506
Water Well Easement				
<i>Purpose: Easement on Goodman Property for the installation and operation of the City's Water Well</i>		4/30/2026	\$ 406,611	<u>\$ 81,322</u>
Principal	Public Works			\$ 81,322
Interest	Public Works			\$ -
Liability Fund (62)				
2021 Judgement Obligation Bonds (2021 Taxable)				
<i>Purpose: To Refund 2013 Judgement Obligation Bonds</i>		4/1/2033	\$ 5,010,000	<u>\$ 542,216</u>
Principal	Human Resources			\$ 450,000
Interest	Risk Management			\$ 92,216

DEBT SERVICE SCHEDULE

FISCAL YEAR 2024-25

Equipment Maintenance (67)				
Tanko Lighting Streetlight Project				
<i>Purpose: Finance Lease for the Streetlight LED Conversion project</i>	9/25/2024	\$	1,400,000	\$ 220,997
Principal			Public Works	\$ 215,481
Interest			Equip. Replacement	\$ 5,516
Building Maintenance (69)				
NORESCO Energy Efficiency Project				
<i>Purpose: Solar panels for City Owned Facilities & Properties</i>	11/1/2039	\$	8,894,000	\$ 583,711
Principal			Public Works	\$ 439,034
Interest				\$ 144,677
Successor Agency (89)				
<i>Purpose: Refunding Revenue Bonds</i>				
2020A Tax Allocation Revenue Bonds			Successor Agency	
	9/1/2027	\$	33,965,000	\$ 5,598,000
Principal				\$ 4,880,000
Interest				\$ 718,000
2020B Tax Allocation Revenue Bonds			Successor Agency	
	9/1/2026	\$	10,730,000	\$ 1,906,299
Principal				\$ 1,850,000
Interest				\$ 56,299
2015 Tax Allocation Revenue Bonds			Successor Agency	
	3/1/2025	\$	11,975,000	\$ 2,290,875
Principal				\$ 2,210,000
Interest				\$ 80,875
Citywide Debt Service		\$	85,668,050	\$ 12,345,724

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. 2024-032

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF FULLERTON, CALIFORNIA, APPROVING AND ADOPTING THE CITY OF FULLERTON OPERATING BUDGET FOR FISCAL YEAR 2024-25 AND APPROPRIATING FUNDS NECESSARY TO MEET THE EXPENDITURES SET FORTH THEREIN

WHEREAS, the City Manager of the City of Fullerton, in conformity with Fullerton Municipal Code Section 2.09.150, has submitted to the Fullerton City Council (City Council) a Proposed Operating 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) totaling \$285,662,901 for Fiscal Year (FY) 2024-25.

WHEREAS, the General Fund is the 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 maintains a minimum General Fund balance totaling 10% of annual General Fund expenditures and strives to increase the reserve level to 17% (approximately two months of expenditures).

WHEREAS, the Proposed General Fund Operating Budget, excluding transfers out, will total \$132,859,319 for FY 2024-25 and the City projects to meet the 17% reserves financial goal for FY 2024-25.

WHEREAS, City Council held a Budget Study Session on April 23, 2024 to receive an initial review of the Proposed General Fund Budget for FY 2024-25 and planned capital projects budget in the Proposed Capital Improvement Program for FY 2024-25 and provide input and direction on the Proposed Budget.

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

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 4, 2024 to adopt the budget FY 2024-25.

WHEREAS, City Council held a duly noticed public hearing 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. Citywide Budget. City Council approves and adopts the City of Fullerton Operating 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 2024-25 in the amount of \$285,662,901, supported by \$285,662,901 in Citywide revenues

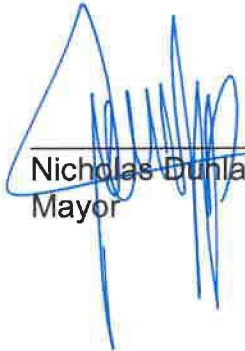
and available fund balances, as presented in the FY 2024-25 Proposed Operating Budget (Attachment 1).

2. General Fund. City Council adopts the FY 2024-25 Operating Budget for the City of Fullerton General Fund in the amount of \$132,859,319 in operating expenditures and \$5,603,000 in transfers out for a \$138,462,319 total General Fund Budget; balanced with \$127,716,541 operating revenues, \$1,320,164 transfers in and \$9,425,614 available one-time excess reserves (unassigned fund balance), as presented in the FY 2024-25 Proposed Operating Budget document (Attachment 1).
3. Release Assigned Fund Balance for Measure M2 Maintenance of Effort. City Council authorizes the City Manager, or designee, to release \$5,500,000 assigned Measure M2 maintenance of effort set aside funds to General Fund Balance to assist in balancing the Proposed Budget for FY 2024-25.
4. Re-Appropriation of ARPA Funds. City Council reappropriates the following ARPA funds and projects in accordance with US Treasury guidelines and eligible expenditure categories:
 - a. \$603,000 from Administrative Allowance category to ARPA Revenue Replacement category
 - b. \$102,294 from FCC AV System Project under Public Health category to ARPA Revenue Replacement category
 - c. \$36,783 from PD Security CLETS Project under Public Health category to ARPA Revenue Replacement category.
5. Vehicle Replacement Fund Vehicles List. The Citywide Operating Budget for FY 2024-25 includes the annual City Vehicle Replacement Program and City Council authorizes the City Manager, or designee, to purchase all vehicles on FY 2024-25 Vehicle Replacement List (Attachment 2), 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.
6. Capital Projects. City Council approves and adopts the Capital Improvement Program Budget for FY 2024-25 in the amount of \$49,227,050 as presented in the FY 2024-25 Proposed Operating Budget document (Attachment 1).
7. City Council shall consider the Citywide Operating Budget adopted for FY 2024-25 shall amended upon the close of FY 2023-24 to carry forward and re-appropriate any outstanding encumbrances on open purchase orders and/or existing agreements or contracts that have not exceeded adopted budget levels.
8. City Council shall consider the Citywide Operating Budget adopted for FY 2024-25 amended upon the close of FY 2023-24 to carry forward and re-appropriate

funds for any awarded grants not initiated and/or fully expended and reimbursable grant revenues not received.

9. City Council considers the Capital Improvement Program budget adopted for FY 2024-25 amended upon the close of FY 2023-24 to carry forward and re-appropriate funds for all previously approved capital improvement projects not initiated and/or not completed.
10. This Resolution becomes effective at the start of the new fiscal year, July 1, 2024 for Fiscal Year 2024-25.
11. The City Clerk shall certify adoption of this Resolution.

ADOPTED BY THE FULLERTON CITY COUNCIL ON JUNE 4, 2024.



Nicholas Dunlap
Mayor

ATTEST:



Lucinda Williams, MMC
City Clerk

June 14, 2024
Date

Attachments:

- Attachment 1 – FY 2024-25 Proposed Operating Budget
- Attachment 2 – FY 2024-25 Vehicle Replacement List

RESOLUTION NO. 2024-033

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF FULLERTON, CALIFORNIA, ADOPTING THE ANNUAL APPROPRIATIONS LIMIT FOR FISCAL YEAR 2024-25 PURSUANT TO CALIFORNIA STATE CONSTITUTION ARTICLE XIII B

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

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

WHEREAS, 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 as provided by Proposition 111.

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

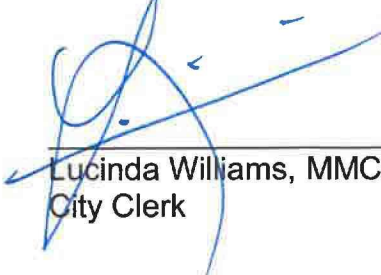
1. The City of Fullerton Appropriations Limit in Fiscal Year 2024-25 shall total \$274,034,954 with appropriations subject to a \$95,617,273 limitation or \$178,417,681 under than the limit.

ADOPTED BY THE FULLERTON CITY COUNCIL ON JUNE 4, 2024.



Nicholas Dunlap
Mayor

ATTEST:



Lucinda Williams, MMC
City Clerk

June 4, 2024
Date

CITY OF FULLERTON
RESOLUTION CERTIFICATION

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

RESOLUTION NO. 2024-033

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. 2024-033 at a regular meeting of the City Council held June 4, 2024 by the following vote:

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

COUNCIL MEMBERS OPPOSED: Whitaker

COUNCIL MEMBERS ABSTAINED: None

COUNCIL MEMBERS ABSENT: None



Lucinda Williams, MMC
City Clerk

RESOLUTION NO. 2024-034

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF FULLERTON,
CALIFORNIA, ADOPTING THE CITY OF FULLERTON MASTER
SCHEDULE OF FEES AND CHARGES FOR FISCAL YEAR 2024-25

WHEREAS, California State law authorizes the City of Fullerton to collect fees and charges for services, provided such fees and charges do not exceed the reasonable cost of providing such service.

WHEREAS, the City presents and adopts an annual Schedule of Fees and Charges with adoption of the annual City Operating Budget in June every fiscal year.

WHEREAS, City Council must amend the City Schedule of Fees and Charges from time to time and revise the amounts charged to assist in cost recovery of performing such services as cost of services can increase annually and for other economical or defensible reasons.

WHEREAS, the City does not recover fees for the current cost of providing these services.

WHEREAS, City Council may amend City fees or charges to align with economic market rates, industry best practices and/or attributed to cost of doing business increases (i.e. to account for increases in labor or inflation costs) that is economically defensible.

WHEREAS, City Council considered proposed fee changes to the Master Schedule of Fees and Charges for FY 2024-25 at a regular meeting on May 21, 2024.

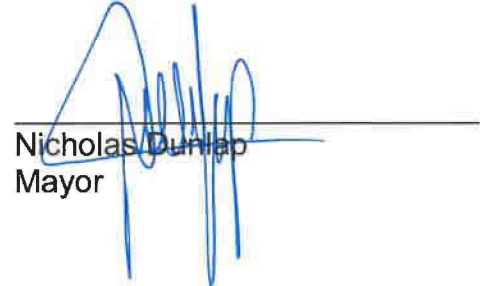
WHEREAS, City Council held a duly noticed public hearing on June 4, 2024 and desires to adopt the FY 2024-25 Master Schedule of Fees and Charges which incorporates proposed fee changes.

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

1. City Council adopts the Fiscal Year 2024-25 Master Schedule of Fees and Charges (Fee Schedule) attached hereto and shall become effective July 1, 2024.
2. City Council interprets this Resolution as restating any existing fee or charge, rather than extending, increasing or readopting any fee shown at the same rate as shown on the Fiscal Year 2023-24 Master Schedule of Fees and Charges.
3. Any new fee or charge for a plan check, inspection or application for a development permit with a higher rate on the Fiscal Year 2024-25 Master Fee Schedule than shown on the Fiscal Year 2023-24 Master Fee Schedule shall go into effect 60 days following adoption of this resolution and the existing rate shall remain in effect until that date, notwithstanding Section 1 of this Resolution.
4. Nothing in this Resolution shall repeal or affect any fee, charge, tax, assessment or levy of any kind not shown on the Schedule of Fees and Charges.

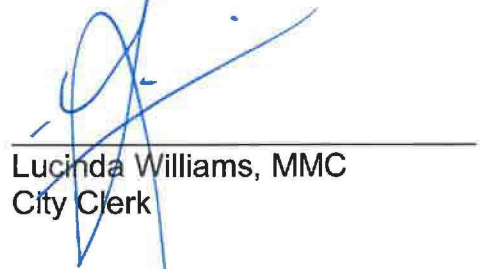
5. The City Clerk shall certify adoption of this Resolution.

ADOPTED BY THE FULLERTON CITY COUNCIL ON JUNE 4, 2024.



Nicholas Dunlap
Mayor

ATTEST:



Lucinda Williams, MMC
City Clerk

June 14, 2024

Date

Attachments:

- Attachment 1- Fee Schedule

FISCAL YEAR 2024-25

**CAPITAL IMPROVEMENTS
BUDGET**



City of Fullerton, California

CITY OF FULLERTON
FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM (CIP)
FISCAL YEARS 2024-25 through 2028-29

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Appendix A - Glossary of the Fullerton Plan Policies Identified in "General Plan Element Section"

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.

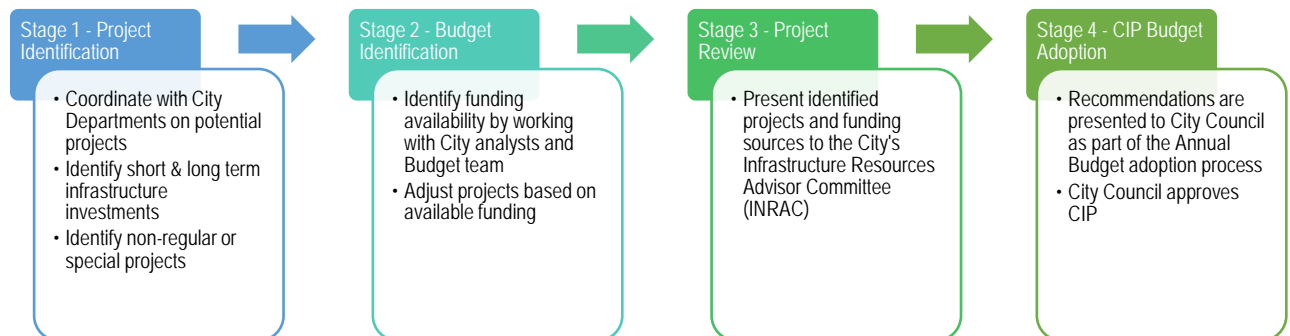
CIP Process

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 2024-25**

The proposed Five-Year Capital Improvement Program (CIP), commencing July 1, 2024, and ending June 30, 2025, 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 Five-Year CIP.

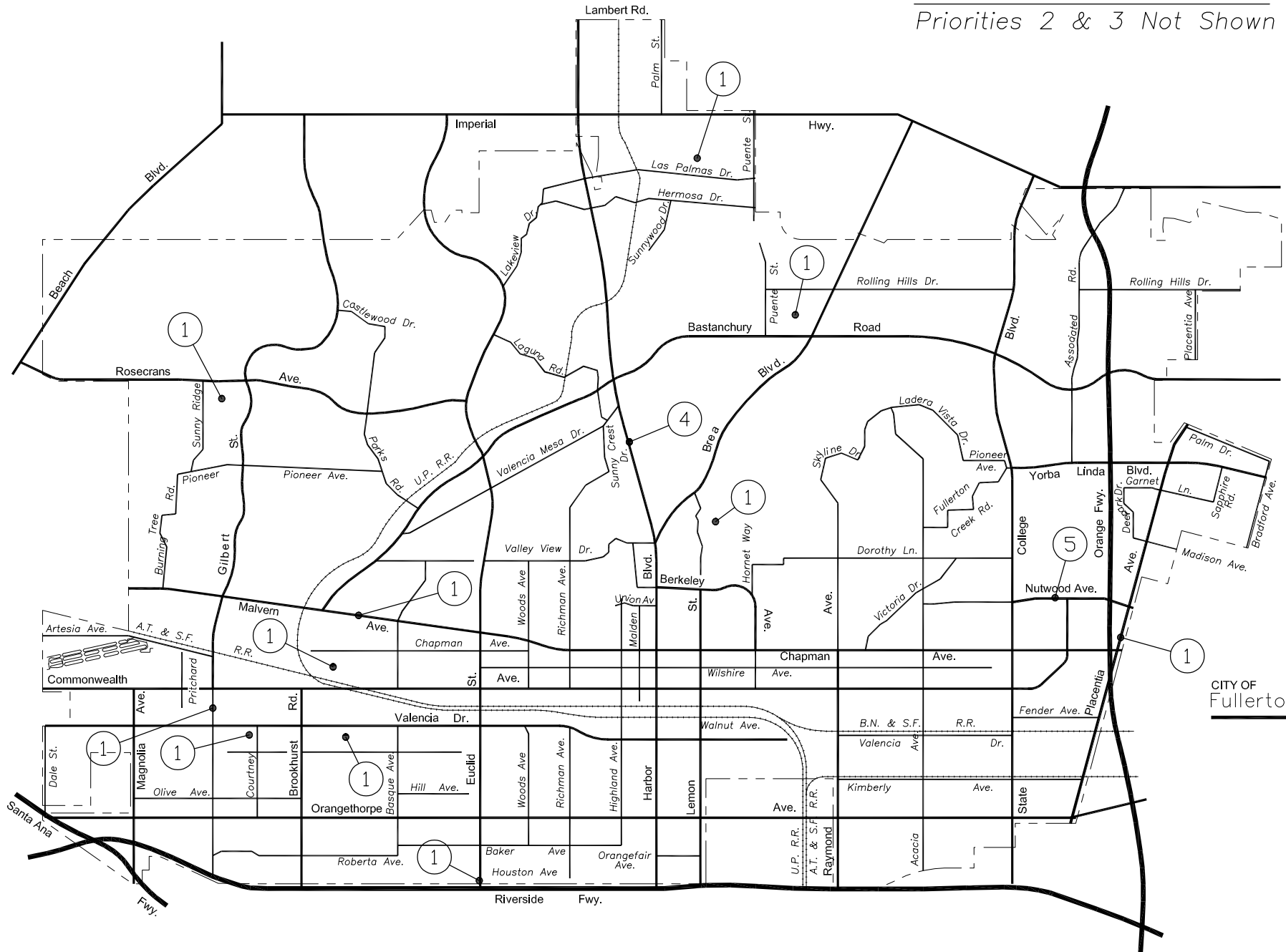
<u>Funding Source</u>	<u>Proposed FY Funding</u>	
	<u>Amount</u>	<u>Percent</u>
RESTRICTED FUNDS		
Airport Enterprise Fund	\$0	0.0%
Drainage Capital Outlay Fund	\$1,000,000	2.0%
Facility Capital Repair Fund	\$900,000	1.8%
Gas Tax Fund	\$100,000	0.2%
Infrastructure Fund	\$2,900,000	5.9%
Library Foundation	\$0	0.0%
Measure M2	\$3,195,440	6.5%
Park Dwelling Fund	\$4,200,000	8.5%
RMRA/SB1 Fund	\$3,500,000	7.1%
Sewer Enterprise Fund	\$500,000	1.0%
Traffic Mitigation Fees	\$0	0.0%
Water Fund	\$20,225,000	41.1%
Subtotal	\$36,520,440	74.2%
OTHER		
General Fund	\$1,000,000	2.0%
Subtotal	\$1,000,000	2.0%
GRANTS		
Community Development Block Grant	\$350,000	0.7%
Grant - Federal	\$3,978,000	8.1%
Grant - State	\$7,140,000	14.5%
Measure M2 Environmental Grant	\$200,000	0.4%
Measure M2 Regional Grant	\$38,610	0.1%
Subtotal	\$11,706,610	23.8%
TOTAL PROPOSED CIP BUDGET	\$49,227,050	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 2024-25 - 2028-29

Department: Public Works - Engineering (Streets)

Project Priority Number: 1

Project Number: **44400** Project Name: **Annual Street 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

Cannon-Shepard Area

Courtney-Ash Area

Crown Area

Firethorne Area

Hermosa Area

Maplewood Area

Citywide Slurry Seal

Arterial Streets

Euclid St at SR-91

Gilbert St - Valencia Ave to Commonwealth Ave

Malvern Ave - Bastanchury Rd to Basque Ave

Placentia Ave - Orangethorpe Ave to Chapman Ave

PROJECT COSTS

Funding Source	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	TOTAL
General Fund	\$1,000,000	\$2,000,000	\$2,250,000	\$2,500,000	\$2,500,000	\$10,250,000
Infrastructure Fund	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
Measure M2	\$1,500,000	\$1,600,000	\$1,750,000	\$2,000,000	\$2,000,000	\$8,850,000
RMRA/SB1	\$3,500,000	\$3,600,000	\$3,700,000	\$3,700,000	\$3,700,000	\$18,200,000
TOTALS	\$8,000,000	\$9,200,000	\$9,700,000	\$10,200,000	\$10,200,000	\$47,300,000

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 (Streets)

Project Priority Number: 2

Project Number: **44796** Project Name: **Curb/Gutter & Sidewalk Reconstruction - FY 24-25**

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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	TOTAL
Measure M2	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
TOTALS	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000

Restrictions or Deadlines Associated with Outside Funding Sources:

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

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

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 2024-25 will involve inspection of approximately 1/3 of the City's residential/local streets.

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.

PROJECT COSTS

Funding Source	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	TOTAL
Measure M2	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
TOTALS	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000

Restrictions or Deadlines Associated with Outside Funding Sources:

Carryover funds saved from previous fiscal years are sufficient to cover expected FY24-25 expenses.

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

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

Department: Public Works - Engineering (Streets)

Project Priority Number: 4

Project Number: **48008** Project Name: **Nutwood Ave Bicycle & Pedestrian Mobility Enhancement Project**

General Plan Element Section: Mobility
 Bicycle

General Plan Element Subsection: Policy P5.6, P6.2

Project Category: Street Improvement

Type of Project: Rehabilitation

Project Location: Nutwood Avenue between State College Blvd and Placentia Ave

Expected Completion Date: Winter 2026

Project Description:

This project will increase connectivity on the Brea-CSUF-Santa Ana River Trail bicycle route by implementing pedestrian and bicycle infrastructure along Nutwood Avenue and under SR-57. The Nutwood Avenue Bicycle and Pedestrian Mobility Enhancement Project aligns with the Fullerton Bike Connection Plan goals and visions. The plan facilitated this specific project and identified the need to widen the State Route 57 (SR-57) underpass to provide additional bicycle and pedestrian facilities on Nutwood Avenue.

This project will create nearly a mile of new Class 1 and Class 2 buffered bike lanes on both sides of Nutwood Avenue where only Class 3 bike routes currently exist. The Class 1 bike lane will allow students, faculty and staff to safely travel along this portion of Nutwood Avenue and connect to the CSUF bike path without crossing Nutwood Avenue. The project will also widen the SR-57 underpass by cutting into existing slopes and installing retaining walls, while retaining existing vehicular travel lane configurations, improve ADA ramps, and add conflict zone markings at intersections and driveways.

Project design is expected to be completed in late FY 24-25 or early FY 25-26, with construction activities commencing shortly after. Project schedule is also dependant upon availability of Caltrans staff to perform the required reviews and approvals.

PROJECT COSTS

Funding Source	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	TOTAL
Measure M2	\$150,000					\$150,000
Grant - State	\$7,140,000					\$7,140,000

TOTALS	\$7,290,000	\$0	\$0	\$0	\$0	\$7,290,000
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Restrictions or Deadlines Associated with Outside Funding Sources:

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

Grant funds subject to requirements of the granting agency, including Build America, Buy America (BABA) regulations.

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

Department: Public Works - Engineering (Streets)

Project Priority Number: 5

Project Number: **48009** Project Name: **Harbor Blvd Complete Streets Improvement Project**

General Plan Element Section: Mobility
 Bicycle

General Plan Element Subsection: Policy P5.6, P6.2

Project Category: Street Improvement

Type of Project: Rehabilitation

Project Location: Harbor Blvd between Brea Blvd and Valencia Mesa Dr

Expected Completion Date: Spring 2027

Project Description:

This project involves bicycle, pedestrian and pavement rehabilitation improvements to Harbor Boulevard from Brea Boulevard to Valencia Mesa Drive. The work will include constructing gap closure sidewalk and installing Class II and Class IV bicycle lanes by reducing the roadway to two lanes in each direction; installing a new traffic signal at Brea Dam Park which will also facilitate cyclist traversing the Fullerton Loop (local mountain bike trail); repairing and modifying the storm drain system; upgrading street lighting; updating curb ramps; constructing new center medians; and installing new signing and striping.

A traffic study has been performed for the proposed lane reduction (6-lane to 4 lane) and concluded the lane reduction is not expected to negatively affect existing or future traffic conditions. The lane reduction will provide the additional space for enhanced bikeways (buffered Class II bike lanes and Class IV bikeways) and close the sidewalk gap on both sides of Harbor Boulevard.

Project design is expected to be completed in FY 24-25, with construction activities commencing in FY 25-26.

PROJECT COSTS

Funding Source	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	TOTAL
Measure M2	\$50,000	\$973,000				\$1,023,000
Grant - Federal	\$305,000	\$4,548,000				\$4,853,000
TOTALS	\$355,000	\$5,521,000	\$0	\$0	\$0	\$5,876,000

Restrictions or Deadlines Associated with Outside Funding Sources:

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

Grant funds subject to requirements of the granting agency, including Build America, Buy America (BABA) regulations.



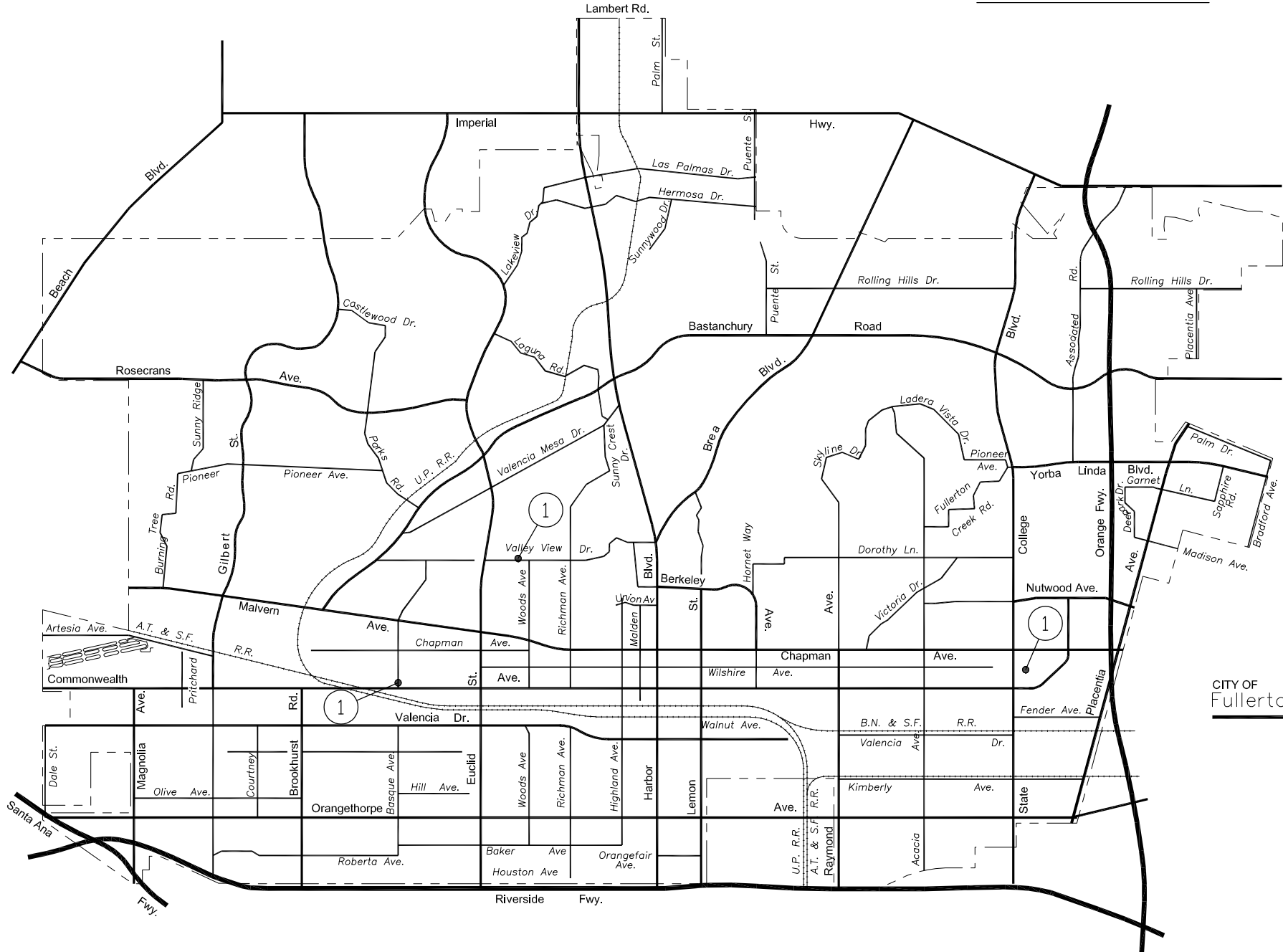
CITY OF FULLERTON, CA

Fiscal Year 2024-25 Adopted Operating & Capital Improvements Budget

SEWER SYSTEM



SEWER SYSTEM



CITY OF Fullerton



NOTE: MAP DISPLAYS FIRST YEAR CIP ONLY

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

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.

Anticipated projects are:

- Brick manhole replacement
- Valley View Area - Pipe rehabilitation/replacement
- Chapman Ave Alley Area - Pipe abandonment and lateral modifications
- Basque Ave - System realignment
- As needed pipe repairs associated with street projects

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

PROJECT COSTS

Funding Source	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	TOTAL
Sewer Enterprise Fund	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000

TOTALS	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
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Restrictions or Deadlines Associated with Outside Funding Sources:
 N/A



CITY OF FULLERTON, CA

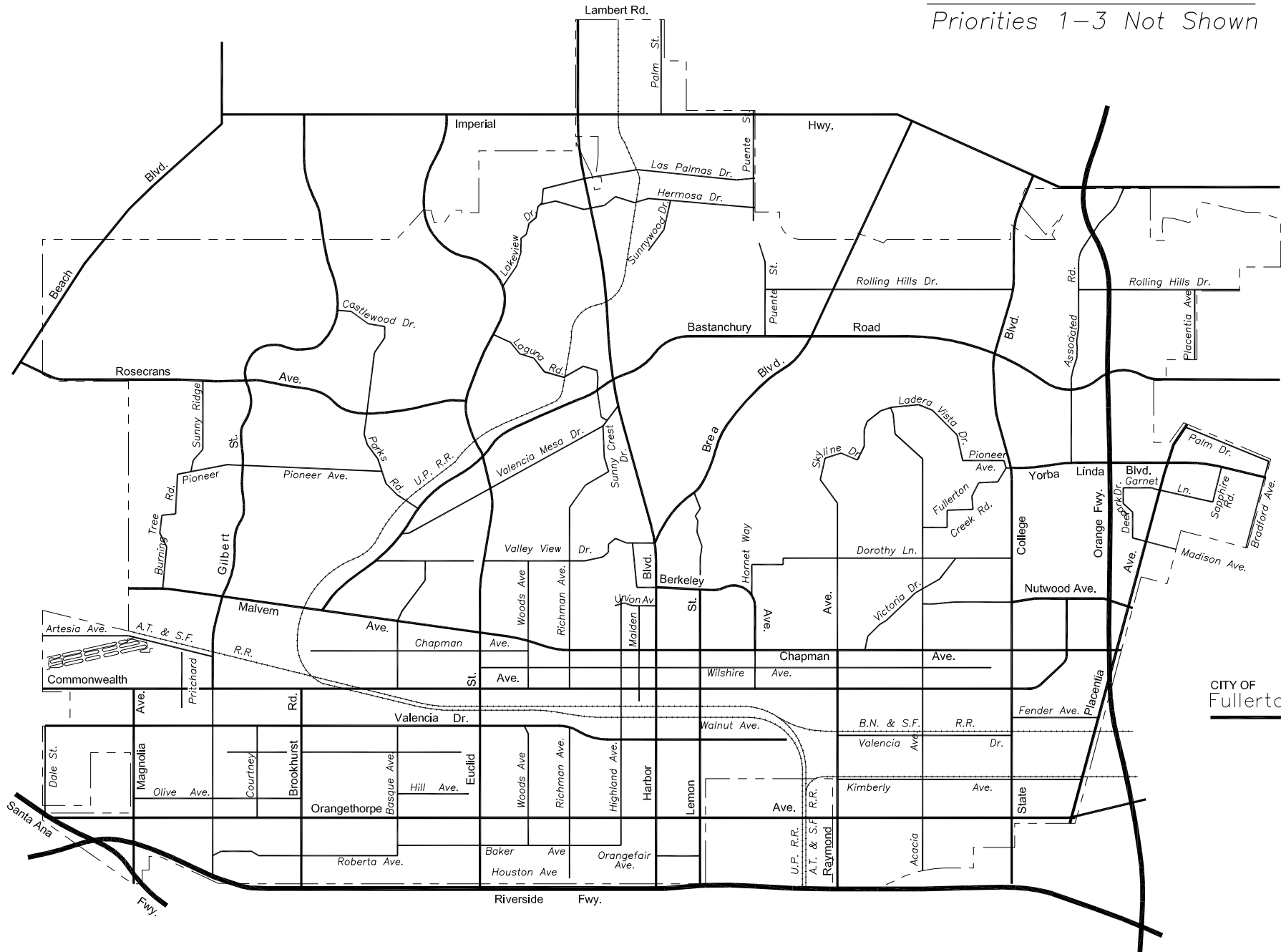
Fiscal Year 2024-25 Adopted Operating & Capital Improvements Budget

STORM DRAIN SYSTEM



STORM DRAIN SYSTEM

Priorities 1-3 Not Shown



CITY OF Fullerton



NOTE: MAP DISPLAYS FIRST YEAR CIP ONLY

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

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.

Anticipated 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.
- Emergency repair of drainage systems during rainy season.

PROJECT COSTS

Funding Source	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	TOTAL
Drainage Capital Outlay	\$950,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,950,000

TOTALS	\$950,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,950,000
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Restrictions or Deadlines Associated with Outside Funding Sources:
 N/A

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

Department: Public Works - Engineering (Storm Drain)

Project Priority Number: 2

Project Number: **52699** Project Name: **Catch Basin Connector Pipe Screens**

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: Fall 2025

Project Description:

A multiyear program to install inlet screens, and various other trash and debris screens within catch basin throughout priority areas of the City.

On April 7, 2015, the State Water Resources Control Board adopted the Statewide Trash Amendments to the Water Quality Control Plan for Ocean Waters of California to address the significant trash pollution in California's waters. These amendments, collectively called "the Trash Provisions," require that cities install, operate and maintain Full Capture Systems in catch basins located in Priority Land Uses to effectively capture 100% of trash generated. Priority Land Uses include high-density residential, industrial, commercial, mixed urban and public transportation.

The City has previously applied for, and received OCTA M2 Environmental Clean-Up Fund grants to purchase and install these various screens. The City is currently at 83% compliance with the requirements and ahead of schedule to meet the requirements. FY2024-25 improvements are expected to meet the goal of 100% compliance.

A requirement of these grants is ongoing maintenance of the screens.

PROJECT COSTS

Funding Source	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	TOTAL
Drainage Capital Outlay	\$50,000					\$50,000
Measure M2 Environ. Cleanup Grant	\$200,000					\$200,000

TOTALS	\$250,000	\$0	\$0	\$0	\$0	\$250,000
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Restrictions or Deadlines Associated with Outside Funding Sources:

The M2 Environmental Clean-Up Grant requires the City to fund and maintain the installed debris screens for ten years after award of the grant.

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

Department: Public Works - Engineering (Storm Drain)

Project Priority Number: 3

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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	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



CITY OF FULLERTON, CA

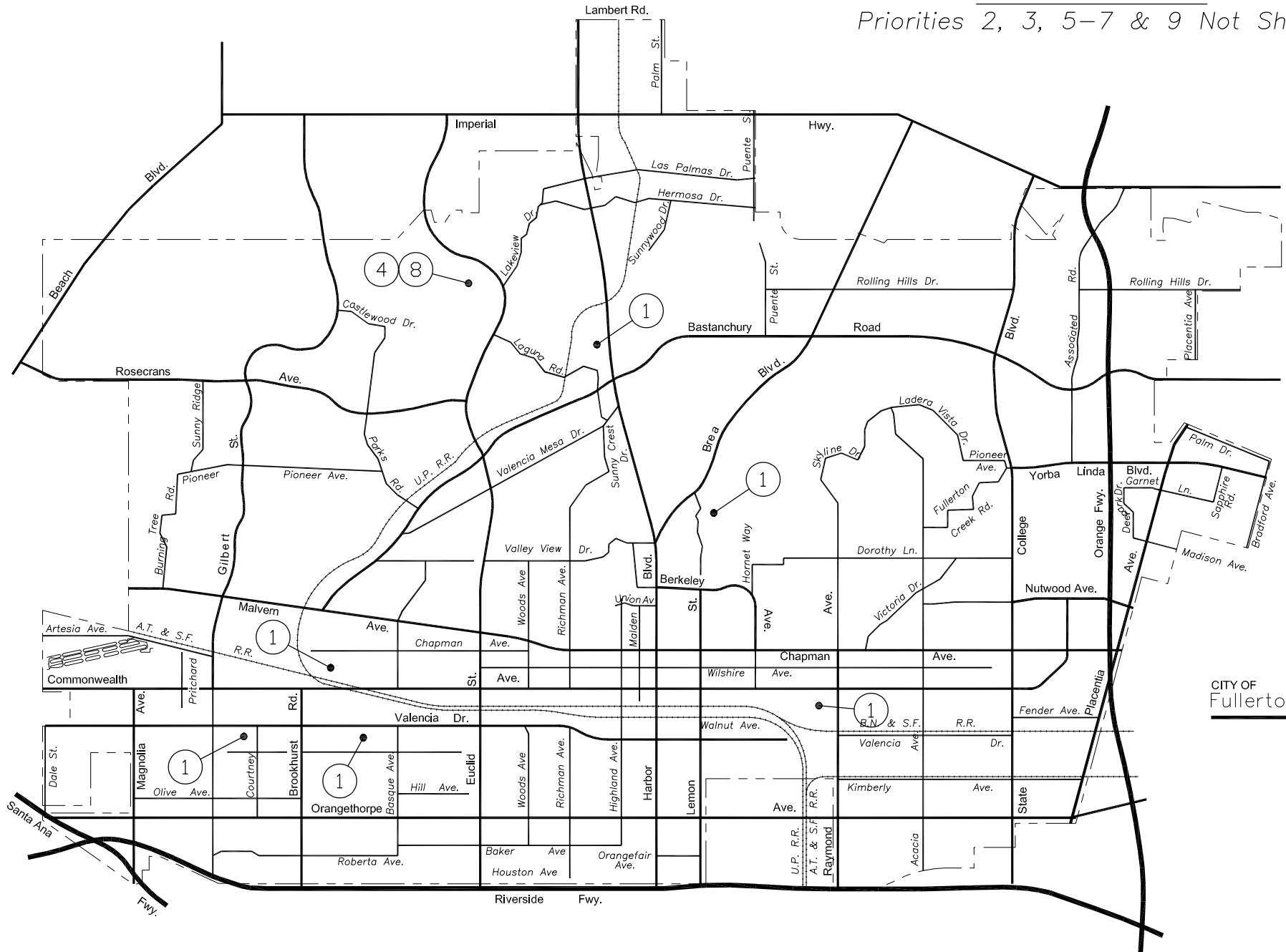
Fiscal Year 2024-25 Adopted Operating & Capital Improvements Budget

WATER SYSTEM



WATER SYSTEM

Priorities 2, 3, 5-7 & 9 Not Shown



NOTE: MAP DISPLAYS FIRST YEAR CIP ONLY

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

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 2024-25 will provide for the following project areas:

- Gregory Area
- Cannon-Sheppard Area
- Maplewood Area
- Coronado Area
- Courtney-Ash Area
- S Raymond Cul-de-sacs Area

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

Note: This CIP is underfunded due to limited available budget and in an effort to accomodate other critical water infrastructure needs. \$19.8M annually is required to meet projected water main replacement projects. The currently available budget can only fund approximately 7 miles of water main replacements in FY 2025, rather than the original 9-mile goal.

PROJECT COSTS

Funding Source	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	TOTAL
Water Fund	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$70,000,000

TOTALS	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$70,000,000
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Restrictions or Deadlines Associated with Outside Funding Sources:

None

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

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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	TOTAL
Water Fund	\$1,000,000	\$1,000,000	\$1,250,000	\$1,250,000	\$1,500,000	\$6,000,000
TOTALS	\$1,000,000	\$1,000,000	\$1,250,000	\$1,250,000	\$1,500,000	\$6,000,000

Restrictions or Deadlines Associated with Outside Funding Sources:
None

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

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.

In 2020, \$500,000 was allocated to perform some necessary upgrades. In previous years, an assessment was performed on the existing system and deficiencies evaluated. 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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	TOTAL
Water Fund	\$250,000	\$250,000	\$275,000	\$275,000	\$300,000	\$1,350,000
TOTALS	\$250,000	\$250,000	\$275,000	\$275,000	\$300,000	\$1,350,000

Restrictions or Deadlines Associated with Outside Funding Sources:

None

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

Department: Public Works - Engineering (Water)

Project Priority Number: 4

Project Number: **53060** Project Name: **Tank Farm Site 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: Tank Farm

Expected Completion Date: Ongoing - Multiyear

Project Description:

The Tank Farm site's main purpose is for the Water Division to have a large amount of water storage available with the five potable water tanks located at the site. The site has also gained many additional purposes over the years. The Water Division also uses this site to recycle materials to create Base for use as backfill for water main breaks. Other Public Works Divisions, and other City departments, have also used the site for various purposes including training grounds, storage, material processing among many others as this site is highly valuable for the many uses it has provided to the many groups. Multiple cell phone companies also lease land space to place cell phone towers.

Over the years, use of the site has made more challenging for the Water Division to perform some operations. This project will perform general site maintenance and organization to allow for the Water Division to better achieve their goal of providing clean, reliable, safe drinking water to the City residents. This project improvements may involve repaving the site, upgrade of the electrical service, installation of backbone infrastructure for future work and other items deemed necessary for the future needs of the Water Division as necessary. Additional funding may be requested as needed.

PROJECT COSTS

Funding Source	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	TOTAL
Water Fund	\$2,000,000					\$2,000,000
TOTALS	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000

Restrictions or Deadlines Associated with Outside Funding Sources:
 None

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

Department: Public Works - Engineering (Water)

Project Priority Number: 5

Project Number: **53740** Project Name: **Water System Security Upgrades & Site 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: Citywide

Expected Completion Date: Winter 2025

Project Description:

As part of an agreement, the city rents out land space at a few water facilities to cell phone companies to install cell phone towers. These are secured sites and these companies have to have regular reliable access to these sites to maintain their equipment. The City had electronic gates installed with card readers for allowing these companies the access they require. Many of these gates, along with their electronic components, were installed over 20 years ago with no proper upgrades in between. The gates have had issues such as the control boards breaking and finding replacement parts are getting harder as they become obsolete. This project will upgrade the security gates and replace the control with a newer system that can be more reliably maintained. Additional parts may need to be replaced to be compatible with the new system.

PROJECT COSTS

Funding Source	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	TOTAL
Water Fund	\$500,000					\$500,000
TOTALS	\$500,000	\$0	\$0	\$0	\$0	\$500,000

Restrictions or Deadlines Associated with Outside Funding Sources:

None

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

Department: Public Works - Engineering (Water)

Project Priority Number: 6

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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	TOTAL
Water Fund	\$2,000,000	\$2,000,000				\$4,000,000
TOTALS	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$4,000,000

Restrictions or Deadlines Associated with Outside Funding Sources:
 None

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

Department: Public Works - Engineering (Water)

Project Priority Number: 7

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: Citywide

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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	TOTAL
Water Fund	\$225,000	\$250,000	\$275,000	\$300,000	\$300,000	\$1,350,000

TOTALS	\$225,000	\$250,000	\$275,000	\$300,000	\$300,000	\$1,350,000
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Restrictions or Deadlines Associated with Outside Funding Sources:

None

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

Department: Public Works - Engineering (Water)

Project Priority Number: 8

Project Number: **53018** Project Name: **Construction Debris Recycling**

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:

In an effort to become more environmentally and fiscally responsible, the Water Division began recycling the spoils and crushing the asphalt and concrete into miscellaneous base, replacing the imported aggregate base backfill material. By adopting this operation, the City has drastically reduced the need for import aggregate base material and the amount of exported material that resulted from the City's water main repairs. Other public works divisions have also benefited from this effort as they have also used the recycled material.

PROJECT COSTS

Funding Source	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	TOTAL
Water Fund	\$250,000		\$300,000		\$350,000	\$900,000
TOTALS	\$250,000	\$0	\$300,000	\$0	\$350,000	\$900,000

Restrictions or Deadlines Associated with Outside Funding Sources:

None

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

Department: Public Works - Engineering (Water)

Project Priority Number: 9

Project Number: **53626** Project Name: **Upgrade & Rehabilitation of City Reservoirs**

General Plan Element Section: Water

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

Project Category: Water System

Type of Project: Repair & Maintenance

Project Location: Citywide

Expected Completion Date: Ongoing - Multiyear

Project Description:

This program is to upgrade and rehabilitate water reservoirs, including cleaning and inspecting the reservoir for assessment, restoration of damaged interior and exterior coatings, and repair of piping deterioration from corrosion and normal aging. Many of the City's water reservoirs were built in the 1960's. The service life of these reservoirs is 50-75 years depending on construction type and maintenance schedule. A rehabilitation/upgrade program will ensure the City's reservoirs are able to provide another 20 years or more of service.

Funding will be for rehabilitation at the following reservoirs:

FY 2024-25: Coyote Reservoir - An above-ground nested concrete reservoir constructed in 1958. It requires structural rehabilitation and safety upgrades per Cal/OSHA and Health Department. The overflow pipe is corroded. Additional funding may be required after assessment from a consultant. Pre-design began in FY 2021-22, and construction is estimated to take place in FY 2024-25.

This location is subject to change as priorities are continuously updated.

PROJECT COSTS

Funding Source	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	TOTAL
Water Fund		\$3,400,000				\$3,400,000
TOTALS	\$0	\$3,400,000	\$0	\$0	\$0	\$3,400,000

Restrictions or Deadlines Associated with Outside Funding Sources:

None



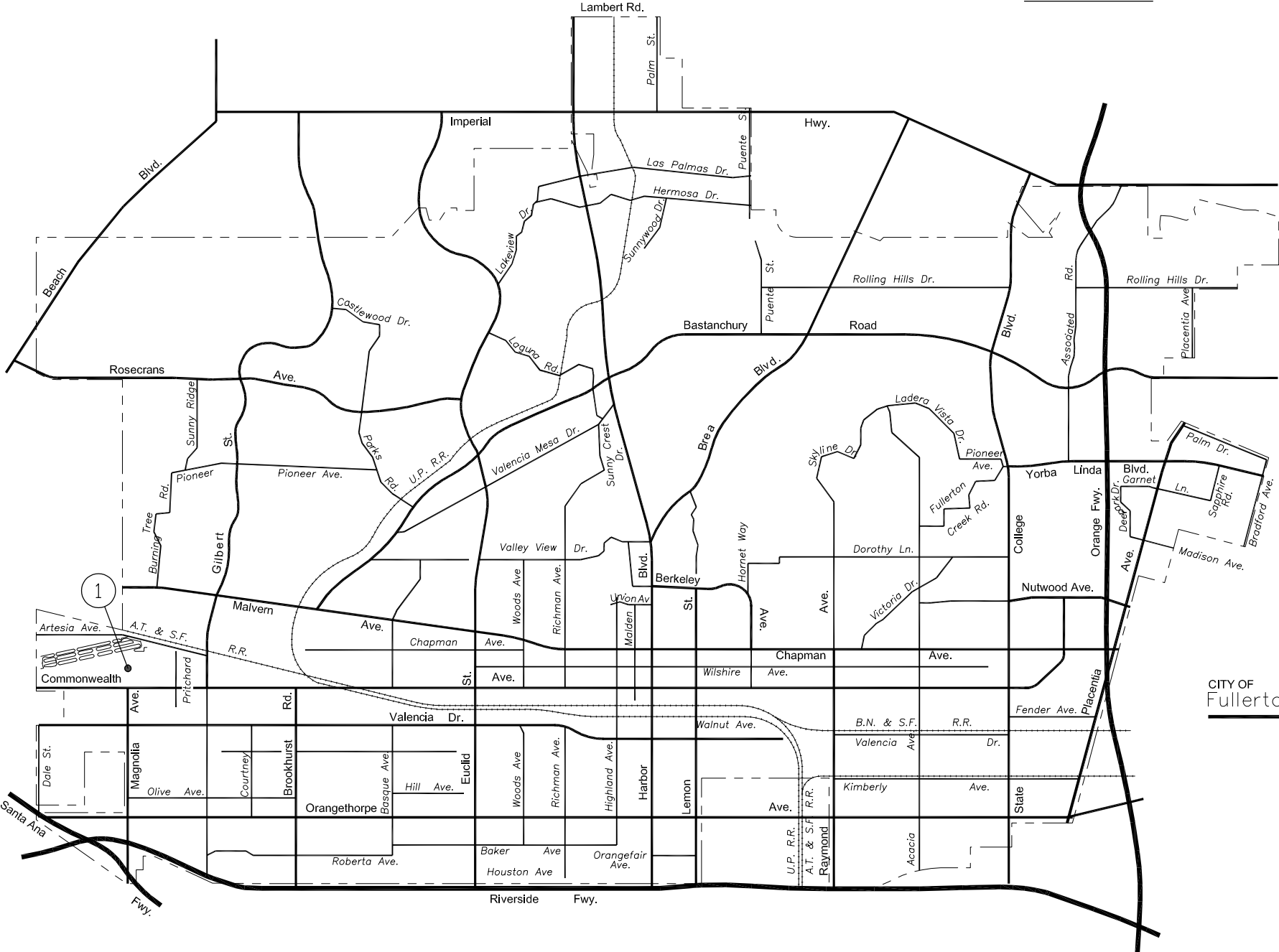
CITY OF FULLERTON, CA

Fiscal Year 2024-25 Adopted Operating & Capital Improvements Budget

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: **49014** Project Name: **Southeast Hangars 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 2026

Project Description:

The southeast hangars were built circa 1980 and are prone to leaking water and dirt/debris intrusion due to poor roof condition. Hangar roofs need to be either replaced or covered with foam or a rubberized coating. Hangars are also in need of electrical upgrades as the aging electrical supply panels cannot meet the existing demand. Proposed scope of work also includes replacement of damaged or missing rain gutters along hangar doors and new exterior paint.

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 an Airport Improvement Grant under the Bipartisan Infrastructure Law, which funds 100% of eligible project costs.

FY 2021-22 Funding:

Airport Enterprise Fund \$ 1,950,000

PROJECT COSTS

Funding Source	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	TOTAL
Grant - Federal	\$1,173,000					\$1,173,000

TOTALS	\$1,173,000	\$0	\$0	\$0	\$0	\$1,173,000
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Restrictions or Deadlines Associated with Outside Funding Sources:
 FAA Federal Grant funding must follow FAA regulations and requirements.

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

Department: Public Works - Airport

Project Priority Number: 2

Project Number: **TBD** Project Name: **Slurry Seal Aircraft Parking Ramp**

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 2027

Project Description:

Maintenance of the existing asphalt concrete pavement by applying slurry seal to approximately 1,000,000 SF of pavement. Any pavement cracks will be sealed prior to application of slurry seal. Pavement striping and markings will be reinstalled 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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	TOTAL
Airport Enterprise Fund			\$62,500			\$62,500
Grant - Federal			\$1,250,000			\$1,250,000
Grant - State			\$62,500			\$62,500
TOTALS	\$0	\$0	\$1,375,000	\$0	\$0	\$1,375,000

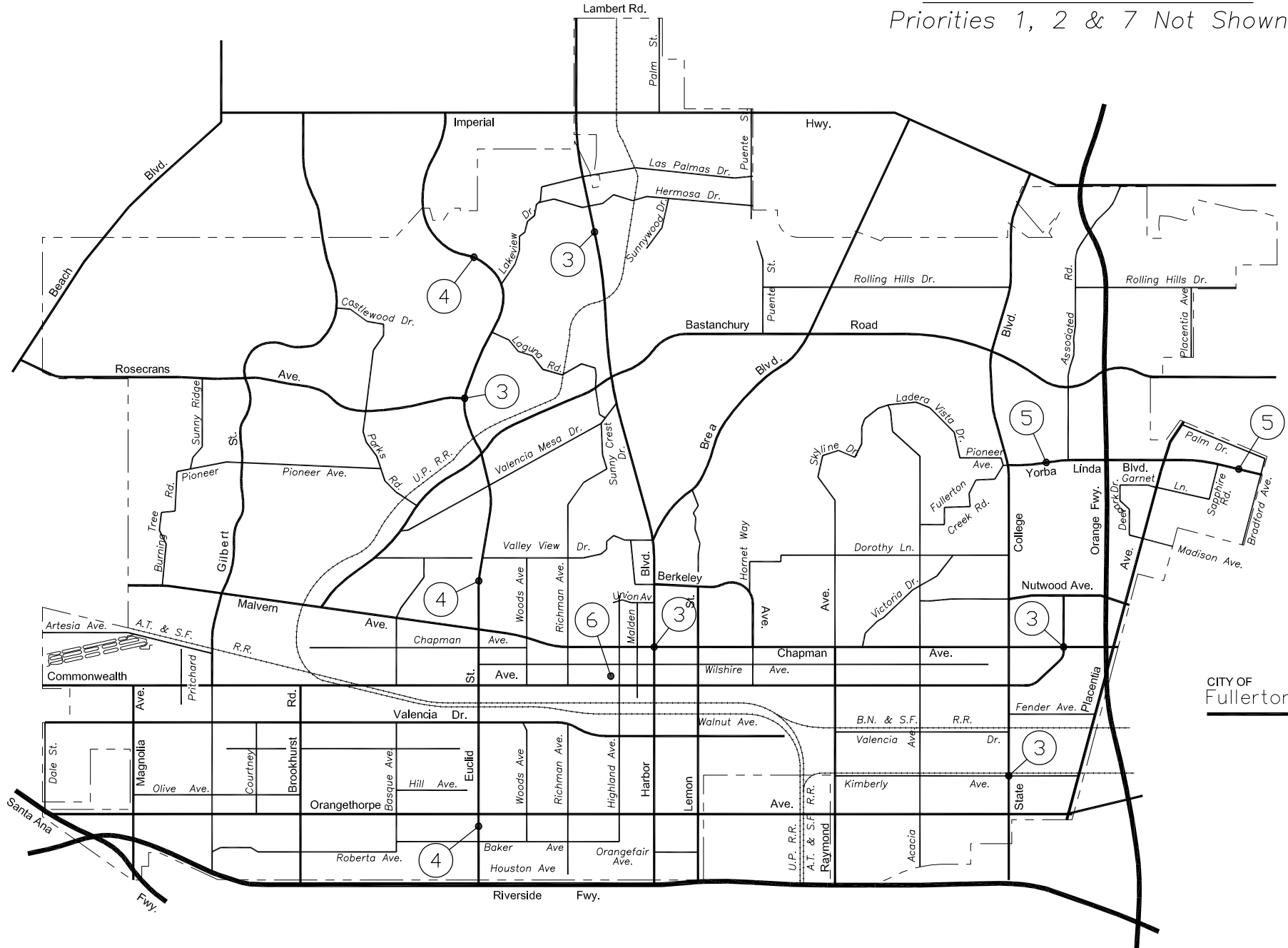
Restrictions or Deadlines Associated with Outside Funding Sources:
 FAA Federal Grant funding must follow FAA regulations and requirements.

TRAFFIC SIGNALS & SAFETY LIGHTING



TRAFFIC ENGINEERING

Priorities 1, 2 & 7 Not Shown



NOTE: MAP DISPLAYS FIRST YEAR CIP ONLY

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

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
- Miscellaneous striping and signage modifications
- Minor bicycle facility improvements

PROJECT COSTS

Funding Source	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	TOTAL
Measure M2	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000	\$675,000
Traffic Mitigation Fees						
TOTALS	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000	\$675,000

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: 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

PROJECT COSTS

Funding Source	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	TOTAL
Measure M2	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Traffic Mitigation Fees						
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 2024-25 - 2028-29

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
- Euclid Street and Rosecrans Avenue upgrade
- Lemon Street and Valencia Avenue modifications
- Harbor Boulevard and La Entrada
- Chapman Avenue and Commonwealth Avenue modifications
- Harbor Boulevard and Chapman Avenue upgrade

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

PROJECT COSTS

Funding Source	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	TOTAL
Measure M2	\$550,000	\$700,000	\$250,000	\$250,000	\$250,000	\$2,000,000
Traffic Mitigation Fees						
TOTALS	\$550,000	\$700,000	\$250,000	\$250,000	\$250,000	\$2,000,000

Restrictions or Deadlines Associated with Outside Funding Sources:

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

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

Department: Public Works - Engineering (Traffic)

Project Priority Number: 4

Project Number: **46034** Project Name: **Euclid Street 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: Euclid Street - City Limits

Expected Completion Date: Summer 2026

Project Description:

A multi-jurisdictional project through Orange County Transportation Authority's (OCTA) Project P/Regional Traffic Signal Synchronization Program (RTSSP). The Euclid Street project from La Habra Boulevard in the City of La Habra, through the cities of Fullerton, Anaheim, Garden Grove, Santa Ana, and Caltrans jurisdiction, culminating at the I-405 freeway in the City of Fountain Valley. Total corridor length is 16.8 miles and involves 67 signalized intersections of which 13 are in the City of Fullerton.

The City of La Habra is lead agency on this project with participation from the City of Fullerton. Agencies are required to provide 20 percent matching funds. Total cost for the 3-year project is \$5,807,142.00, which includes \$4,645,714.00 (approximately 80% of the project cost) funded by OCTA. Total project cost within the City of Fullerton amount to \$1,467,540.00 of which Fullerton's match dollar is \$293,508.00. 1st year costs total \$280,548.00 with 2nd & 3rd year costs totaling \$12,960.00 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.

FY 2022-23 Funding:

Gas Tax	\$ 110,274
Measure M2	\$ 110,274
Measure M2 Regional	\$ 1,122,192
Traffic Mitigation Fees	\$ 60,000

FY 2023-24 Funding:

Gas Tax	\$ -
Measure M2	\$ 6,480
Measure M2 Regional	\$ 25,920
Traffic Mitigation Fees	\$ -

PROJECT COSTS

Funding Source	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	TOTAL
Measure M2	\$6,480					\$6,480
Measure M2 Regional	\$25,920					\$25,920
TOTALS	\$32,400	\$0	\$0	\$0	\$0	\$32,400

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: **46035** Project Name: **Yorba Linda 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: Yorba Linda Boulevard - City Limits

Expected Completion Date: Fall 2025

Project Description:

A multi-jurisdictional project through Orange County Transportation Authority's (OCTA) Project P/Regional Traffic Signal Synchronization Program (RTSSP). The Yorba Linda Boulevard project from State College Boulevard in the City of Fullerton, easterly through the cities of Fullerton, Placentia, Yorba Linda, and Caltrans jurisdiction, culminates at Oak Canyon Drive in the City of Anaheim. The corridor is 11 miles in length and involves 47 signalized intersections of which 7 are in the City of Fullerton.

The City of Yorba Linda is lead agency on this project with participation from the City of Fullerton. Agencies are required to provide 20 percent matching funds. Total cost for the 3-year project is \$4,323,312.00, which includes \$3,458,649.60 (approximately 80% of the project cost) funded by OCTA. Total project cost within the City of Fullerton amount to \$678,000.00 of which Fullerton's match dollar is \$135,600.00. 1st year costs total \$129,120.00 with 2nd & 3rd year costs totaling \$7,920 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.

FY 2022-23 Funding:

Gas Tax	\$ 34,560
Measure M2	\$ 34,560
Measure M2 Regional	\$ 516,480
Traffic Mitigation Fees	\$ 60,000

FY 2023-24 Funding:

Gas Tax	\$ -
Measure M2	\$ 3,960
Measure M2 Regional	\$ 12,690
Traffic Mitigation Fees	\$ -

PROJECT COSTS

Funding Source	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	TOTAL
Measure M2	\$3,960					\$3,960
Measure M2 Regional	\$12,690					\$12,690
TOTALS	\$16,650	\$0	\$0	\$0	\$0	\$16,650

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: 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 2025

Project Description:

To date, the City has installed seventy-seven (77) new Intelight traffic signal controllers. This will result in a remaining balance of 83 controllers out of 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 Computer. 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.

FY 2022-23 Funding:

Gas Tax \$ 140,000

FY 2023-24 Funding:

Gas Tax \$ 220,000

PROJECT COSTS

Funding Source	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	TOTAL
Measure M2	\$200,000	\$200,000				\$400,000

TOTALS	\$200,000	\$200,000	\$0	\$0	\$0	\$400,000
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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: 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 owns and operates over 6,000 street lights on arterial and local streets. Approximately one-half of these lights are on an old and 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 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; c) replacing all underground conduits and wiring.

It is currently 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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	TOTAL
Gas Tax	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
TOTALS	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

Restrictions or Deadlines Associated with Outside Funding Sources:

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



CITY OF FULLERTON, CA

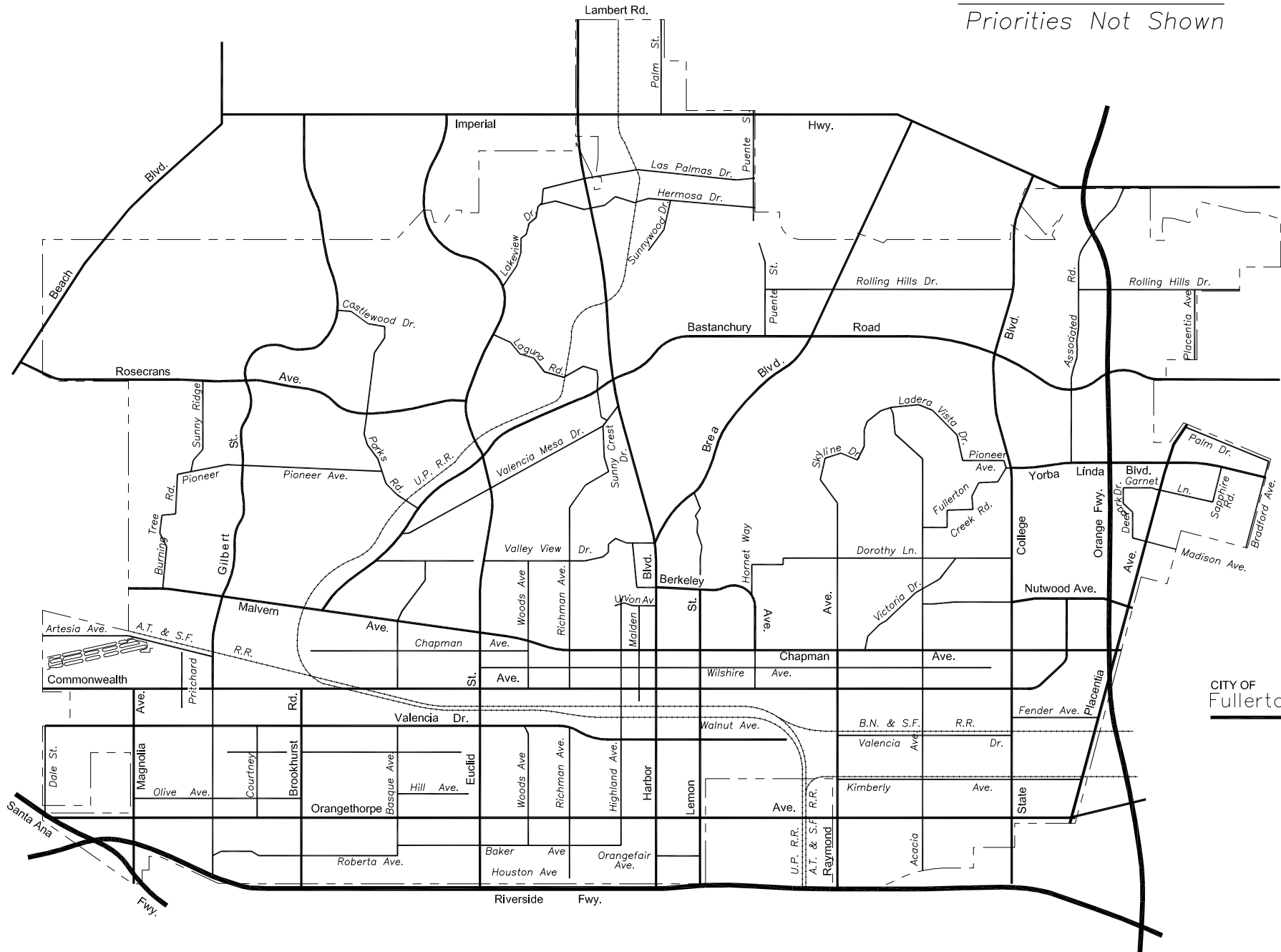
Fiscal Year 2024-25 Adopted Operating & Capital Improvements Budget

PUBLIC FACILITIES



PUBLIC FACILITIES

Priorities Not Shown



CITY OF Fullerton



NOTE: MAP DISPLAYS FIRST YEAR CIP ONLY

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

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
- Police Dept - Replacement of damaged ceiling tiles, 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 - Rehabilitation of sewer pipe, repair/restoration of exterior and interior doors

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

PROJECT COSTS

Funding Source	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	TOTAL
Facility Capital Repair	\$450,000					\$450,000
TOTALS	\$450,000	\$0	\$0	\$0	\$0	\$450,000

Restrictions or Deadlines Associated with Outside Funding Sources:

N/A

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

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.

Programmed projects include:

- Police Department - Exterior
- Hillcrest Recreation Center - Exterior Window Frame Repairs and Painting
- Muckenthaler Center - Exterior Window Frame Repairs and Painting

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

PROJECT COSTS

Funding Source	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	TOTAL
Facility Capital Repair	\$100,000					\$100,000

TOTALS	\$100,000	\$0	\$0	\$0	\$0	\$100,000
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Restrictions or Deadlines Associated with Outside Funding Sources:

N/A

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

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.

Programmed projects include:

- City Hall - City Manager's Area
- Basque Yard - Supervisors Area
- Basque Yard - Building Corridors
- Police Dept - CSI Lab

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

PROJECT COSTS

Funding Source	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	TOTAL
Facility Capital Repair	\$50,000					\$50,000

TOTALS	\$50,000	\$0	\$0	\$0	\$0	\$50,000
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Restrictions or Deadlines Associated with Outside Funding Sources:

N/A

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

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.

Programmed projects include:

- Fire Station 1 - Bay Overhangs
- Museum - Repairs
- Library - Repairs

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

PROJECT COSTS

Funding Source	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	TOTAL
Facility Capital Repair	\$50,000					\$50,000
TOTALS	\$50,000	\$0	\$0	\$0	\$0	\$50,000

Restrictions or Deadlines Associated with Outside Funding Sources:

N/A

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

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 - Parks and Facilities
- Buildings - Door opening and exiting, counter heights, etc.

PROJECT COSTS

Funding Source	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	TOTAL
Infrastructure Fund	\$250,000					\$250,000

TOTALS	\$250,000	\$0	\$0	\$0	\$0	\$250,000
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Restrictions or Deadlines Associated with Outside Funding Sources:

N/A

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

Department: Public Works - Maintenance

Project Priority Number: 6

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

General Plan Element Section: Community Development & Design

General Plan Element Subsection: Policy P1.5

Project Category: Public Facility Type of Project: Rehabilitation

Project Location: Various Locations

Expected Completion Date: Ongoing - Annual Project

Project Description:

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

Potential projects include:

- Fire Station 1 - Building Renovation (multi-year improvements)
- Fire Stations - Bay Door Replacements
- Fullerton Community Center - Emergency Generator
- Police Department - Jail Renovation
- Police Department - Men's and Women's Locker Room Renovation
- Police Department - Parking Lot Vehicle Canopy
- Police Department - Patrol Room Renovation
- Police Department - Vehicle Lift
- City Parking Lots - Pavement Rehabilitation
- Muckenthaler - Concrete parking area rehabilitation

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

PROJECT COSTS

Funding Source	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	TOTAL
Infrastructure Fund	\$650,000					\$650,000
TOTALS	\$650,000	\$0	\$0	\$0	\$0	\$650,000

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

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

Department: Public Works - Maintenance

Project Priority Number: 7

Project Number: **56025** Project Name: **Fuel Tank Replacement - Fire Station 1 and 5**

General Plan Element Section: Public Safety

General Plan Element Subsection: Policy P13.2

Project Category: Fire Service

Type of Project: Replacement

Project Location: Fire Station 1 and 5

Expected Completion Date: Fall 2025

Project Description:

Replace existing above ground fuel tanks serving Fire Station 1 and Fire Station 5. The existing tanks are showing signs of wear and are approaching the end of their useful life. Replacement is recommended to maintain support for emergency response of the Fire Department and also serves as backup fuel for the Police Department and Public Works Department in times of emergencies.

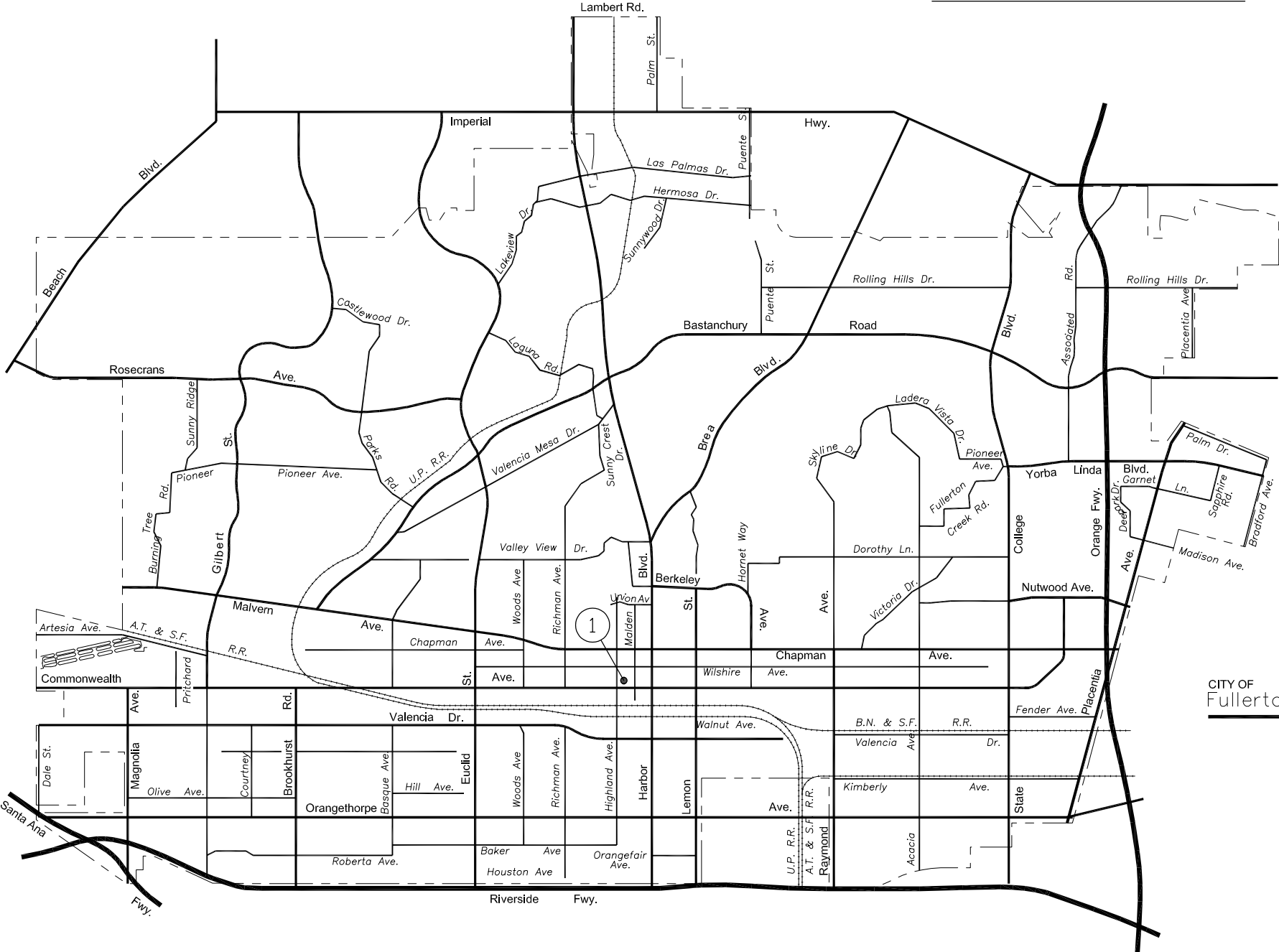
PROJECT COSTS

Funding Source	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	TOTAL
Facility Capital Repair	\$250,000					\$250,000
TOTALS	\$250,000	\$0	\$0	\$0	\$0	\$250,000

Restrictions or Deadlines Associated with Outside Funding Sources:

N/A

POLICE DEPARTMENT



CITY OF Fullerton



NOTE: MAP DISPLAYS FIRST YEAR CIP ONLY

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

Department: Police Department

Project Priority Number: 1

Project Number: **55065** Project Name: **Police Department Building Renovation**

General Plan Element Section: Community Development & Design

General Plan Element Subsection: Policy P1.5

Project Category: Police Service Type of Project: Renovation

Project Location: 237 W. Commonwealth Ave

Expected Completion Date: Winter 2026

Project Description:

Project will involve renovation and improvement to areas of the historic Police Department building. The work is expected to include:

- Men's and Women's Locker Room Renovation
- CSI Lab - Flooring repair/replacement
- Jail - staff intake area renovation
- Patrol Room - equipment storage renovation
- Parking Lot - Shade structure for City vehicles

PROJECT COSTS

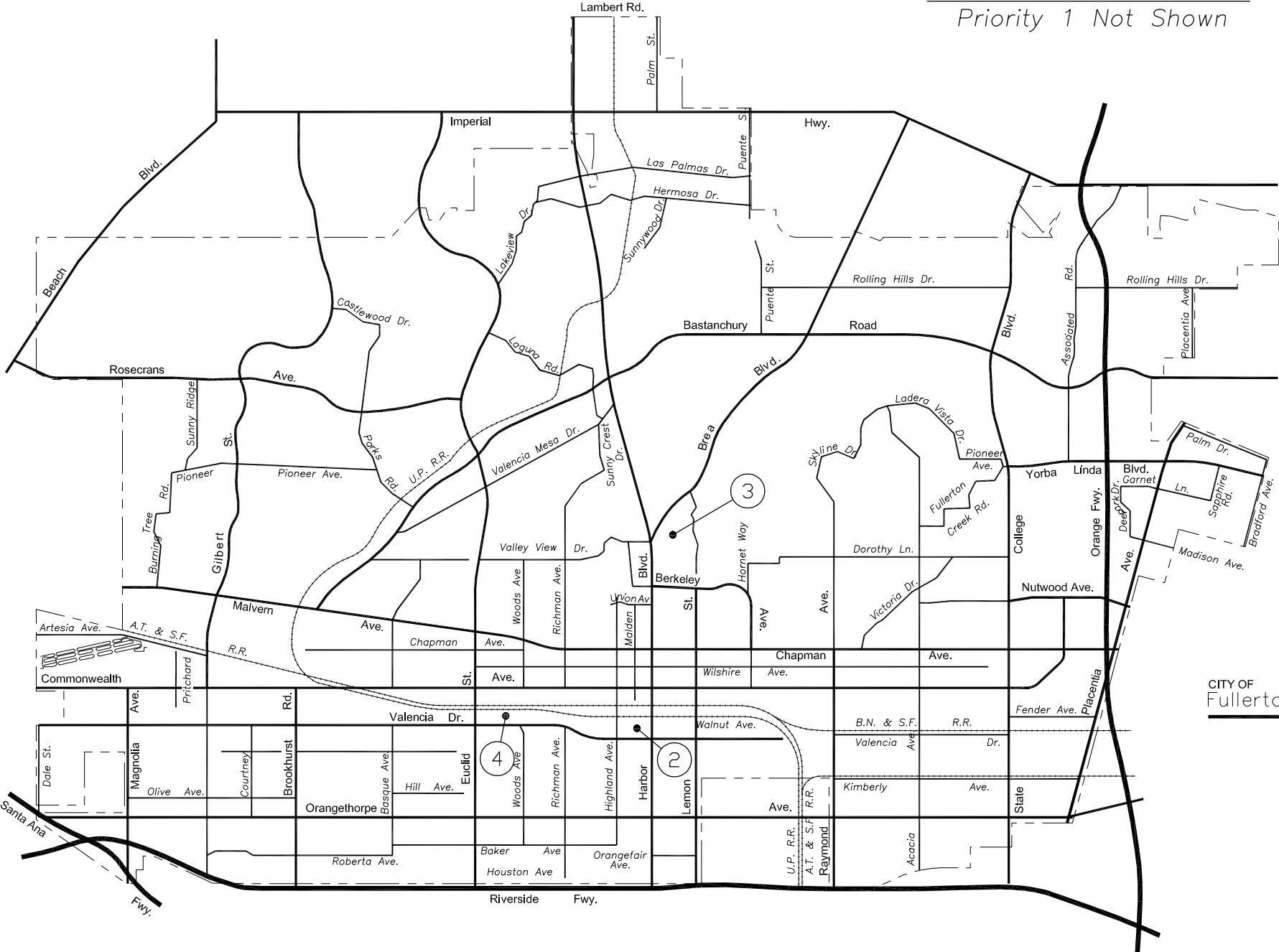
Funding Source	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	TOTAL
Grant - Federal	\$2,500,000					\$2,500,000
TOTALS	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000

Restrictions or Deadlines Associated with Outside Funding Sources:

Grant funds subject to requirements of the granting agency, including Build America, Buy America (BABA) regulations.

PARKS & RECREATION

Priority 1 Not Shown



CITY OF Fullerton

NOTE: MAP DISPLAYS FIRST YEAR CIP ONLY

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

Department: Parks and Recreation

Project Priority Number: 1

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

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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	TOTAL
Park Dwelling Fund	\$100,000	\$175,000	\$175,000	\$175,000	\$175,000	\$800,000
TOTALS	\$100,000	\$175,000	\$175,000	\$175,000	\$175,000	\$800,000

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 2024-25 - 2028-29

Department: Parks and Recreation

Project Priority Number: 2

Project Number: **54056** Project Name: **Union Pacific Park Renovation**

General Plan Element Section: Parks & Recreation

General Plan Element Subsection: Policy P15.2

Project Category: Parks

Type of Project: Rehabilitation

Project Location: Union Pacific Park, 121 W. Truslow Avenue

Expected Completion Date: Ongoing - Multiyear

Project Description:

This project will provide general park improvements and upgrades to park amenities in multiple phases. There is currently sufficient money in FY 24-25 budget to cover Phase 1.

Phase 1 will involve repair and rehabilitation of the existing multi-use trail, concrete walkway, basketball court, construction of pickeball courts, and irrigation and landscape renovation.

Future phases are expected to involve construction of a new playground structure, exercise equipment, community garden as well as the addition of park amenities such as benches and tables.

PROJECT COSTS

Funding Source	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	TOTAL
Grant - CDBG	\$350,000					\$350,000
Park Dwelling Fund	\$100,000					\$100,000
TOTALS	\$450,000	\$0	\$0	\$0	\$0	\$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. Community Development Block Grant (CDBG) funding is allocated to UP Park and must be spent within 3 years of receipt.

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

Department: Parks and Recreation

Project Priority Number: 3

Project Number: **54721** Project Name: **Lions Field Turf Replacement**

General Plan Element Section: Parks & Recreation

General Plan Element Subsection: Policy P15.2

Project Category: Parks Type of Project: Replacement

Project Location: Lions Field, 1440 N. Brea Blvd

Expected Completion Date: Winter 2025

Project Description:

The project aims to renovate existing artificial turf areas within Lions Field to enhance the aesthetic appeal, functionality, safety and sustainability of all turf areas. By replacing the current outdated or worn-out turf with high-quality, resilient, and environmentally friendly alternatives, the project will create vibrant, usable, and low-maintenance green spaces that benefit residents, visitors, and local user groups.

PROJECT COSTS

Funding Source	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	TOTAL
Park Dwelling Fund	\$2,000,000					\$2,000,000
TOTALS	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000

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 2024-25 - 2028-29

Department: Parks and Recreation

Project Priority Number: 4

Project Number: **54261** Project Name: **Independence Park Improvements**

General Plan Element Section: Parks & Recreation

General Plan Element Subsection: Policy P15.2

Project Category: Parks

Type of Project: Rehabilitation

Project Location: Independence Park, 801 W. Valencia Ave

Expected Completion Date: Ongoing - Multiyear

Project Description:

This project will provide general park improvements and upgrades to park amenities in multiple phases.

The initial phase of this project will include the construction of Fullerton's first adaptive playground as well as outdoor restrooms, demolition of existing raquetball building, and landscape and irrigation renovations.

Future phases will include facility upgrades to the gymnasium, such as replacement of gym floor, installation of an HVAC system, renovation of restrooms and ADA compliance requirements. Staff is currently working on a master plan with community input to decide on other amenities that will be included in this project.

PROJECT COSTS

Funding Source	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	TOTAL
Park Dwelling Fund	\$2,000,000					\$2,000,000

TOTALS	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
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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



CIP APPENDIX

FISCAL YEAR 2024-25

GLOSSARY OF THE FULLERTON PLAN POLICIES IDENTIFIED IN "GENERAL PLAN ELEMENT SECTION/SUBSECTION"	
TOPIC AREA	POLICIES
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 organizations 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 opportunities 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	POLICIES
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	POLICIES
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		<u>POLICIES</u>	
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.