



Proposed Operating & Capital Improvements Budget

FISCAL
YEAR
2026-2027

www.cityoffullerton.com



CITY OF FULLERTON, CA

Fiscal Year 2026-27 Proposed Operating & Capital Improvements Budget

CITY OF FULLERTON CITY OFFICIALS

ELECTED OFFICIALS



MAYOR
FRED JUNG
DISTRICT 1



MAYOR PRO TEM
NICK DUNLAP
DISTRICT 2



COUNCIL MEMBER
SHANA CHARLES
DISTRICT 3



COUNCIL MEMBER
JAMIE VALENCIA
DISTRICT 4



COUNCIL MEMBER
AHMAD ZAHRA
DISTRICT 5

EXECUTIVE TEAM

CITY MANAGER
EDDIE MANFRO

POLICE CHIEF
JONATHAN RADUS

LIBRARY DIRECTOR
ANITA O'KEEFE TORRES

FIRE CHIEF
ADAM LOESER

ACTING DIRECTOR OF HUMAN RESOURCES
LAURA GIANNETTI-MERCER

INTERIM DIRECTOR OF ADMINISTRATIVE SERVICES
STEVEN AVALOS

DIRECTOR OF PUBLIC WORKS
STEPHEN BISE

DIRECTOR OF COMMUNITY & ECONOMIC DEVELOPMENT
SUNAYANA THOMAS

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

CITY OF FULLERTON, CA

Fiscal Year 2026-27



Proposed Operating & Capital Improvements Budget

SUBMITTED BY

City Manager	Eddie Manfro
Deputy City Manager	Daisy Perez

PREPARED BY BUDGET OFFICE

Interim Director of Administrative Services	Steven Avalos
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Senior Administrative Analyst	Edgar Rosales
Administrative Analyst	Noah Hyun

IN COLLABORATION WITH

All City Departments	Department Heads
	Department Budget Liaisons

CITY OF FULLERTON

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CITY OF FULLERTON

City Manager's Office

August 18, 2026

City Manager Budget Message PLACEHOLDER

**TO BE INCLUDED IN FINAL FY 2026-27 ADOPTED BUDGET BOOK
DOCUMENT**

THE EDUCATION COMMUNITY

303 West Commonwealth Avenue, Fullerton, California 92832-1775
(714) 738-6310 • citymanager@cityoffullerton.com • www.cityoffullerton.com

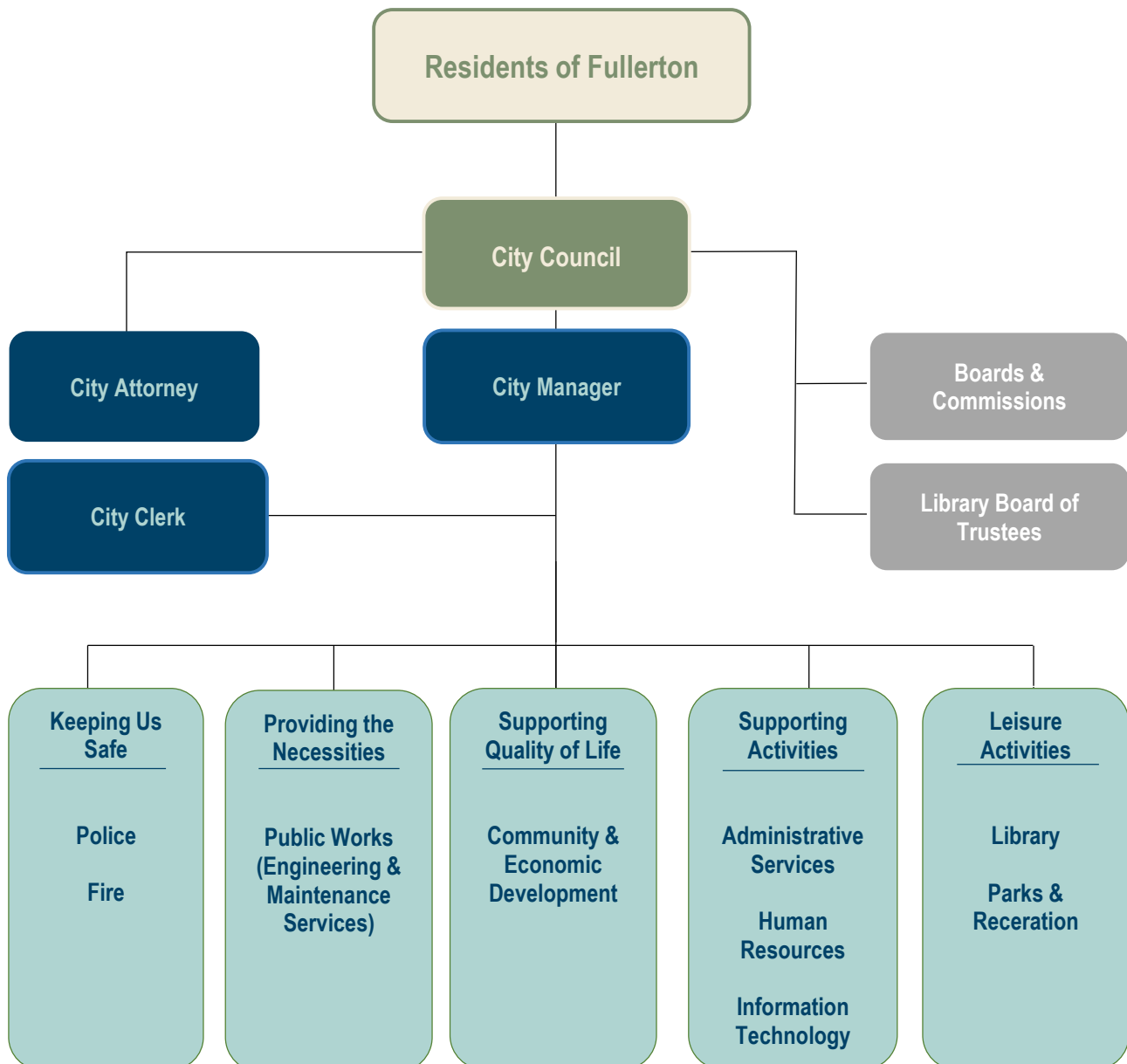


CITY OF FULLERTON, CA

Fiscal Year 2026-27 Proposed Operating & Capital Improvements Budget



CITY OF FULLERTON ORGANIZATION CHART





CITY OF FULLERTON, CA

Fiscal Year 2026-27 Proposed 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

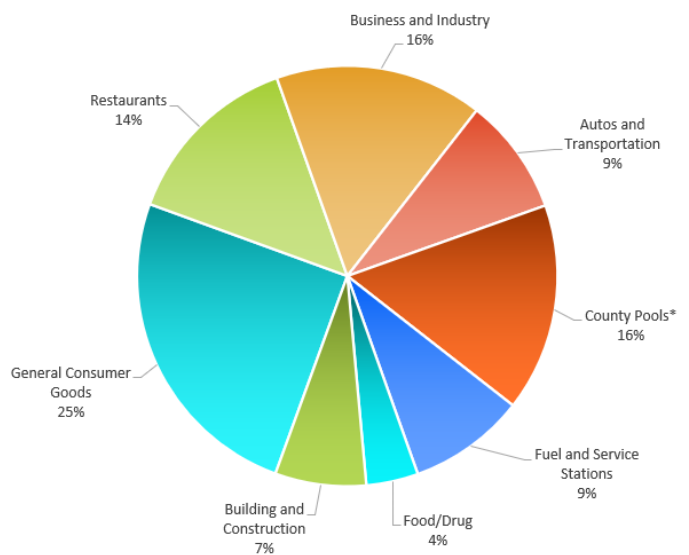
SR-57 freeways, Fullerton is a full-service city renowned for its unique mix of residential, educational, commercial, and industrial environments. With a population of 138,675 Fullerton is the 42nd largest city in the State and 6th largest city in Orange County.

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: 138,675

Median Age: 39

Average Household Income: \$104,286

Households with College Degrees: 43.5%

City Tree: Jacaranda

City Flower: Carnation

Fullerton Airport Flights per Year: ~91,000

Annual Budget: \$283.4 million (FY 2026-27)

General Fund Budget: \$142.2 million (FY 2026-27)

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 2026-27 Proposed Operating & Capital Improvements Budget

BUDGET GUIDE

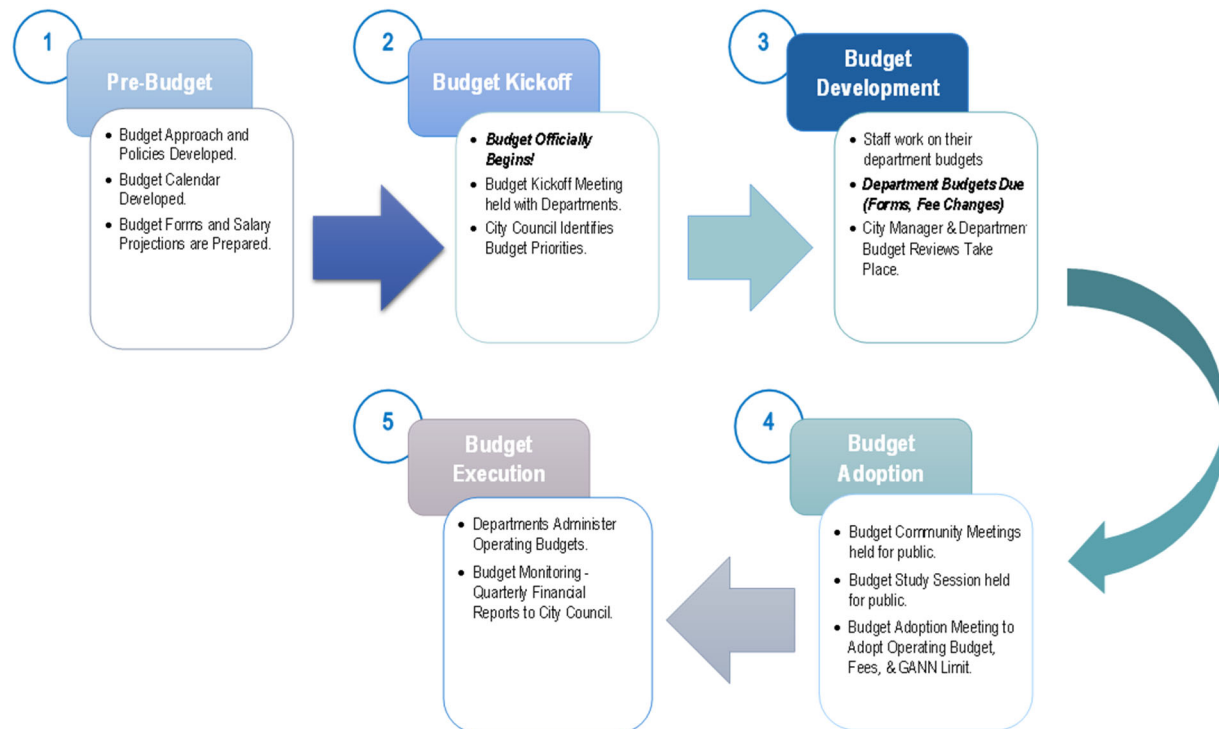
The Budget Book document is the City's financial planning document and fiscal transparency tool that summarizes the City's resources (taxpayer dollars and revenues) and provides an "Operating Plan" on how the City will provide municipal services and programming levels to the community for each given 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, a description of major funds, and summary of key revenues and expenditures.

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 for Fiscal Year 2026-27 is shown on the graph below.

Table 1 – Budget Process Flow Chart



The **Pre-Budget (Phase 1)** begins where the new fiscal year budget policies and strategies are formulated, the budget calendar and materials are developed by Finance. The **Budget Kickoff Meeting (Phase 2)** is held with all departments, and all budget strategies and policies are communicated to staff involved in the development of the budget, signaling the "official start" of the new budget year!

Budget Development (Phase 3) is when departments develop and submit their base budget, along with any budget requests to Finance, and City Manager's Office. A collaborative effort is conducted to review all budget requests. During this time, Finance and City Manager's Office will also work with departments to identify potential cost savings,

BUDGET GUIDE

efficiencies, and reductions where appropriate. This phase provides an opportunity to review budget requests and ensure expenditures are aligned with available resources and the City's priorities. 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.

The **Budget Adoption (Phase 4)** typically spans over a few months, allowing the City to hold Budget Community meetings. During this time, members of the community are invited to learn about the City's budget, give their input on their priorities and ask questions about the budget. In this phase, the Budget Study Session(s) are held 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 2026-27 Budget Calendar

FY 2026-27 Key Budget Events	Date
Budget Kickoff Meeting	1/7/2026
Department Budget Requests Due	2/12/2026
City Manager-Dept Budget Reviews	March – April 2026
FY 2025-26 Continuing Spending Resolution	6/16/2026
Start of the New Fiscal Year	7/1/2026
Budget Community Meetings	7/7/2026 and 7/9/2026
Budget Study Session(s)	7/16/2026 and 7/21/2026
FY 2026-27 Budget Adoption Meeting	8/18/2026

For Fiscal Year 2026-27, the budget adoption timeline was extended to allow for additional review following the completion of recent review conducted by Grant Thornton. Prior to the end of FY 2025-26, the City Council adopted a continuing spending resolution on June 16, 2026 to authorize expenditures for the new fiscal year. For FY 2026-27 Budget Study Session(s) were held in July to review the Proposed Budget, with a formal public hearing in August for the adoption and ratification of the City of Fullerton's Operating Budget and Schedule of Fees and Charges.

After the budget is adopted, the **Budget Execution (and final phase)** is initiated and the FY 2026-27 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 2026-27 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 2026-27, the City employed an "Maintenance-of-Effort", or MOE budget approach, in which departments were generally expected to maintain prior-year budget levels, with no automatic increase for inflation or other routine 'cost of doing business' adjustments. Budget increases were limited to essential or unavoidable costs, such as contractual obligations or 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

BUDGET GUIDE

combination of trend analysis and historical data are used to project revenues. For Users Fees, departments are responsible for developing their revenues utilizing a variety of different metrics, ranging from specialized software that tracks data and input values (i.e. permits software) to historical data and trend analysis.

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

General Policy – Balanced Budget

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

BUDGET GUIDE

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 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

BUDGET GUIDE

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.

Expenditures Guide

The City's expenditure represents the resources used to fund the staff, programs, services, and investments that support the community and carry out the City's duties and responsibilities. The different types of primary expenditures are outlined below.

Salaries and Benefits. Total employee compensation includes base salary, health benefits, and retirement costs. Details of Salaries and Benefits costs are listed below.

• Salaries • Overtime • Opt-Out • Bilingual Pay • Auto Allowance • Uniform Allowance	• Health Insurance • Dental Insurance • Vision Insurance • Disability and EAP Insurance • Workers' Compensation • PERS UAL • PERS • Medicare • Flex Credit
--	--

Maintenance and Support. Departmental expenditures related to ongoing, day-to-day activities and operations necessary to provide City services. Details of Maintenance and Support expenditures are listed below.

- *Internal Service Funds Allocation:* Distribution of operating costs to the specific department that utilizes those central support services, such as Information Technology, Vehicle Replacement, General Liability, Workers' Compensation etc.
- *Maintenance, Repairs, and Rentals:* The cost of maintaining or repairing City facilities, parks, equipment and keeping operations safe, clean, and functional. Includes landscaping equipment, small hand tools, Police radios and dispatch equipment, cameras, etc.
- *Materials and Supplies:* Routing office, administrative, or program-specific items used day-to-day such as office and medical supplies, postage, passport materials, small equipment, advertisement, and printing materials.
- *Miscellaneous Expenses:* Principal and interest payments for debt service, payments to other agencies, depreciation, reimbursable services, credit card merchant fees, and uncollectable accounts.
- *Professional and Contractual:* Outsources specialized services that are contracted to a 3rd party consultant or service provider on behalf of the City. This also includes Legal Services, Special Litigation for specific legal matters, and Election Expense.
- *Professional Development:* Certifications, memberships, subscriptions, trainings, meetings to external professional organizations that help City employees maintain their skills, meet required standards and education expenses.
- *Utilities:* Essential services required to keep programming, buildings, or operations functioning daily which include electricity, water pumping power for the City's water wells, purchased from MWD and the Orange County Water District, and gas, telephone, and sewer.

BUDGET GUIDE

Revenues Guide

The City's revenue represents the resources generated or received by the City to fund public services, programs, operations, and other City responsibilities. The primary sources of the City's revenue are outlined below.

Property Tax: Revenue generated from taxes on property within the City, based on the assessed value of the property. The image below shows how property tax is allocated among different entities, which include the County, School Districts, Special Districts and to the City. For every \$100 paid on property taxes, \$15.84 comes back to the City of Fullerton.

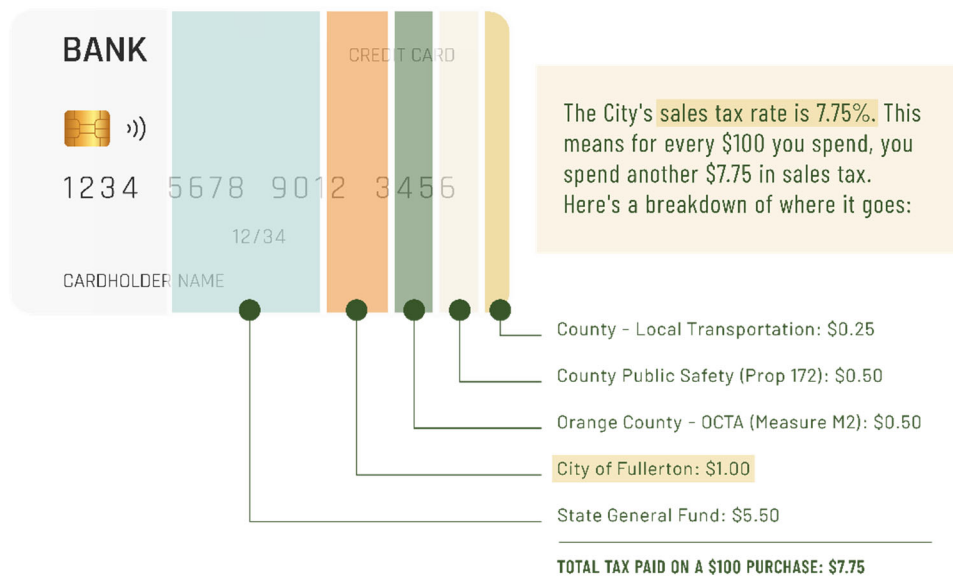
Your Fullerton Property Tax

For every \$100 you spend in Property Taxes, \$15.64 goes to the City of Fullerton.



Sales and Use Tax. Revenue generated from the sale of taxable goods and merchandise, as well as the use or consumption of taxable goods purchased from retailers when sales tax does not apply. Sales tax revenues have provided a stable revenue source for the City, which is attributed to the City's diverse economic base which does not rely on one economic sector. The image below shows exactly what portion of sales tax the City receives.

Your Fullerton Sales Tax



Transient Occupancy Tax: Also known as “Hotel or Bed Tax”. The City imposes a 10% tax on stays of less than 30 days at hotels, motels, and short-term rental (STR) properties within the City. The City retains 100% of the transient occupancy tax collected.

Franchise Fees: The City receives fees from electrical, gas, refuse, cable TV and internet service providers, and towing companies for the exclusive privilege of being an operating franchise within the City.

Business Registration Tax: Revenue received from businesses operating within the City through the registration and taxation of business activities.

Charges for Services: Revenue received from 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.

Use of Money and Property: Revenue generated from the City’s investments and from rental, lease, or use of City-owned properties and facilities.

Licenses and Permits: Revenue generated from issuance of licenses and permits to conduct operations in the City which includes development, encroachment, fireworks, and parking permits.

Revenues from Other Agencies: Revenue received from Federal, State, County, and other governmental agencies, including grants, reimbursements, and shared revenues.

Fines and Penalties: Revenue generated from fines, penalties, and other enforcement related charges due to violations of City laws and regulations.

BUDGET GUIDE

Understanding the Budget Book

Using the information provided in this Budget Guide will help prepare you to navigate the rest of the Budget Book. The Budget Book is comprised of 5 main sections:

- 1) Introduction,
- 2) Budget Summaries,
- 3) Department Budget Sections,
- 4) Appendix, and
- 5) Capital Improvements Program Budget.

The **Introduction** lists the City's Councilmembers, City Officials, contains the City Manager's Budget Message regarding the Adopted Budget, and has general information about the City such as City Facts and this Budget Guide. The **Budget Summaries** are the primary financial schedules for all City-wide funds. This includes the City's Fund Balances Summaries, Citywide Personnel Summary, Revenues by Fund, and Expenditures by Fund and Department to name a few.

The **Departments Sections** provide an overview of each department, including its organizational structure, accomplishments for FY 2025-26, goals for FY 2026-27, financial summaries and funding sources, and personnel information. The **Appendix** contains a glossary of terms, resolutions adopted by the City Council and information on the City's debt and debt service schedules.

The last section of the Budget Book is the **Capital Improvements Program (CIP)** Budget which gives an overview of the City's financial plan to maintain and repair streets, parks, facilities, traffic, sewer, and water systems. The CIP presents all City projects by major category and funding sources over a 5-year plan.



CITY OF FULLERTON, CA

Fiscal Year 2026-27 Proposed Operating & Capital Improvements Budget

Budget Summaries
FISCAL YEAR
2026-27

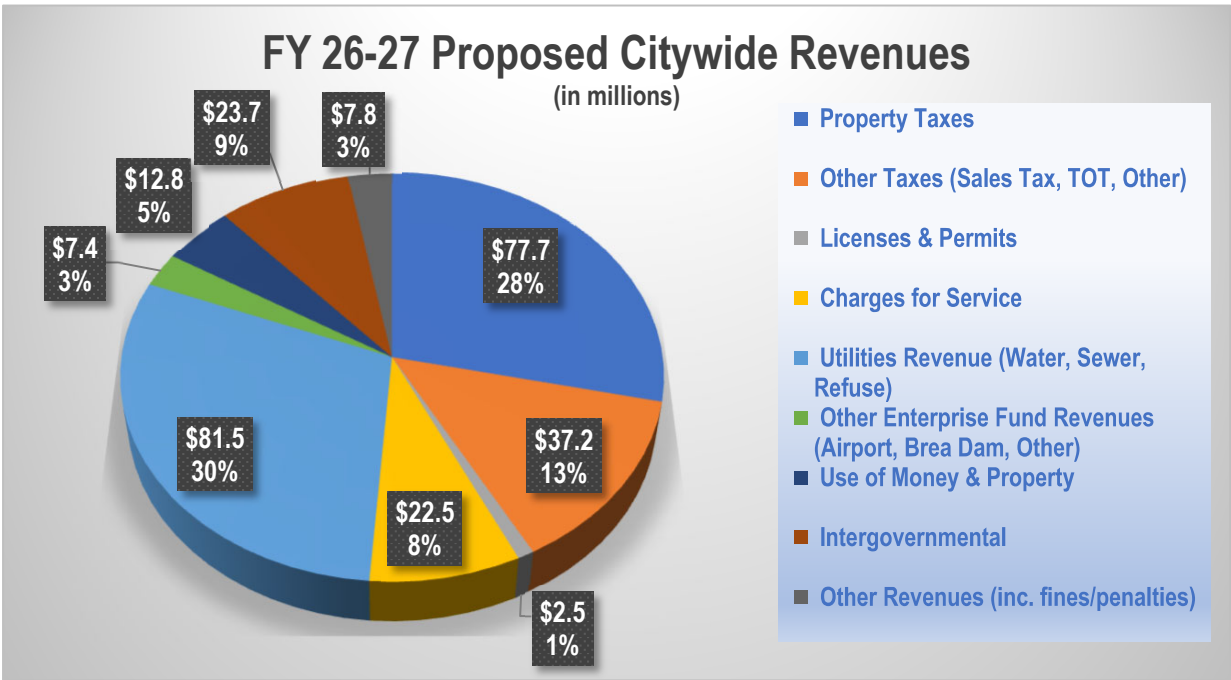


CITY OF FULLERTON
BUDGET SUMMARIES - ALL FUNDS
FISCAL YEAR 2026-27

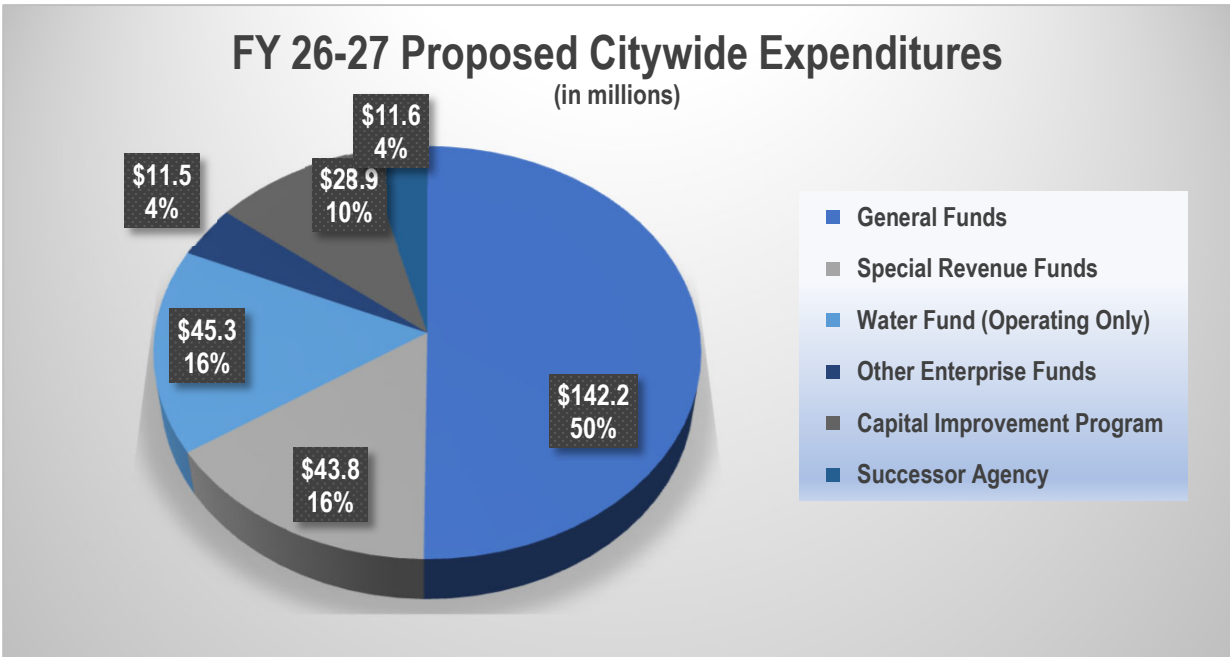
	Actual 2023-24	Actual 2024-25	Adopted 2025-26	Proposed 2026-27
<u>Revenues by Type</u>				
Property Taxes	68,622,349	69,276,022	72,012,410	77,701,821
Other Taxes (Sales Tax, TOT, Other)	35,765,154	35,884,396	38,268,684	37,176,874
Licenses & Permits	2,292,621	4,754,026	2,470,950	2,472,115
Charges for Service	12,862,980	20,391,059	23,241,148	22,458,109
Utilities Revenue (Water, Sewer, Refuse)	80,415,807	89,597,050	78,448,989	81,514,544
Other Enterprise Fund Revenues (Airport, Brea Dam, Other)	7,568,704	7,690,883	7,142,717	7,377,152
Use of Money & Property	29,920,352	18,313,471	12,353,161	12,783,641
Intergovernmental	42,213,163	29,366,579	17,561,201	23,692,188
Other Revenues (inc. Misc, Fines/Penalties)	6,255,446	9,771,155	8,436,259	7,847,631
Total Citywide Revenues	\$285,916,577	\$285,044,641	\$259,935,519	\$273,024,075
<u>Expenditures by Funds - Program Area</u>				
General Funds	123,974,106	144,051,222	137,981,505	142,241,183
Special Revenue Funds	39,413,625	32,972,721	36,150,459	43,849,155
Water Fund (Operating Only)	34,240,758	42,045,290	43,303,509	45,326,326
Other Enterprise Funds (Operating Only)	14,622,325	13,708,548	12,059,701	11,524,595
Capital Improvement Program	22,363,158	20,695,144	32,163,535	28,883,342
Successor Agency	1,441,776	902,070	9,047,795	11,603,925
Total Citywide Expenditures	\$236,055,748	\$254,374,995	\$270,706,504	\$283,428,526
Total Net Citywide Operating Position	\$49,860,829	\$30,669,646	(\$10,770,985)	(\$10,404,451)

BUDGET SUMMARIES - ALL FUNDS
FISCAL YEAR 2026-27

CITYWIDE REVENUES = \$273,024,075



CITYWIDE EXPENDITURES = \$283,428,526

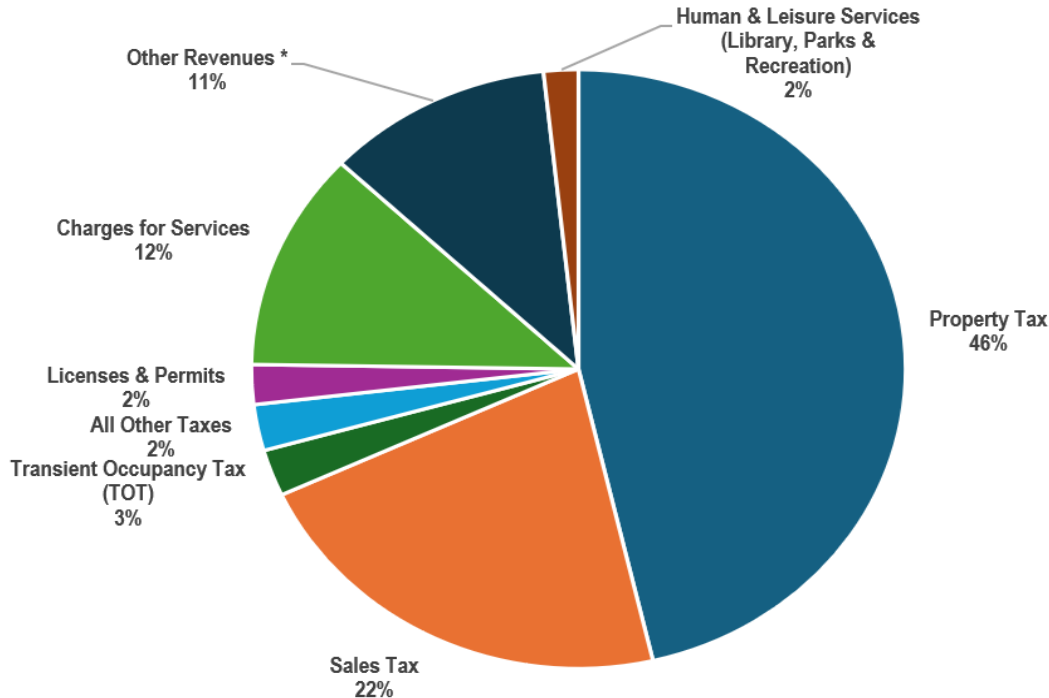


CITY OF FULLERTON
GENERAL FUND SUMMARY
FISCAL YEAR 2026-27

	2023-24 Actual	2024-25 Actual	2025-26 Adopted	2026-27 Proposed
Revenues				
Property Tax	57,012,086	62,221,020	62,674,510	66,680,723
Sales Tax	29,315,901	29,267,933	31,308,118	31,308,118
Other Taxes	6,449,253	6,616,463	6,960,566	7,193,796
Franchise Fees	5,534,009	5,030,545	4,900,000	5,250,000
Licenses & Permits	2,292,621	4,754,026	2,470,950	3,083,672
Fines & Penalties	2,064,162	1,733,028	1,430,100	1,805,100
Use of Money & Property	4,942,498	4,297,347	4,408,224	4,333,224
Other Agencies	683,957	1,687,845	904,125	1,008,442
Charges for Service	12,178,345	13,775,938	17,784,725	17,010,686
Other Revenues	706,448	4,738,924	2,252,358	3,749,656
Library Revenues	531,109	330,756	328,928	311,213
Parks & Recreation Revenue	1,951,984	2,125,763	2,119,847	2,150,597
Total General Fund Revenues	\$123,662,371	\$136,579,588	\$137,542,452	\$143,885,227
Net Transfers In	7,261,334	1,017,328	778,087	3,373,087
Total Revenues/Transfers In	\$130,923,705	\$137,596,916	\$138,320,539	\$147,258,314
Expenditures				
City Council	444,110	483,634	409,527	466,503
City Manager	3,367,300	3,954,910	4,879,405	5,107,705
Administrative Services	3,320,705	3,406,486	3,781,437	4,188,014
Human Resources	558,382	666,723	680,218	603,548
General Government	(1,690,348)	(580,992)	(4,634,953)	(3,793,929)
Fire	33,532,155	38,074,891	37,848,818	39,135,424
Police	58,464,115	68,771,962	63,994,648	68,104,252
Community & Economic Development	5,499,964	6,295,246	7,392,771	7,495,067
Public Works	10,182,467	11,504,471	11,813,378	10,531,295
Library	4,368,652	4,647,200	4,878,964	4,495,809
Parks & Recreation	5,926,604	6,826,639	6,937,291	5,907,494
Total General Fund Expenditures	\$123,974,106	\$144,051,170	\$137,981,504	\$142,241,183
Net Transfers Out	3,576,392	5,552,858	4,092,545	5,017,131
Total Expenditures/Transfers Out	\$127,550,498	\$149,604,028	\$142,074,049	\$147,258,314
Operating Surplus / (Deficit)	\$3,373,207	(\$12,007,112)	(\$3,753,510)	\$0

CITY OF FULLERTON
GENERAL FUND REVENUES
 FISCAL YEAR 2026-27

Total General Fund Revenues: \$143,885,227



Property Tax

Property Tax is the City's largest revenue source at 46% of all General Fund revenue and projected to total \$66.7 million in FY 2026-27. All taxable real and personal property within the City limits are subject to ad valorem taxation, a tax based on value that is secured by a lien on real property. These taxes are subject to 2% of the market value limitations of Proposition 13. For every \$1 of tax collected, the City of Fullerton receives \$0.1564 and the remainder is allocated to schools and other special districts. Overall, the City's diverse and stable property tax base (mixture of commercial, industrial, and residential) continues to provide consistent revenue growth due to the strong assessed property valuations, new development growth & residual property tax receipts from former redevelopment agencies.

Sales and Use Tax

Sales Tax revenue is the 2nd largest revenue (22%) in the General Fund and projected to total \$31.3 million in FY 2026-27. Sales Tax applies to all retail sales of goods and merchandise except those specifically exempt by law. Use Tax generally applies to the storage, use, or other consumption in California of goods purchased from retailers in transactions not subject to the sales tax. The City receives \$0.01 of every \$0.0775 or 7.75% of sales and use tax collected within the Fullerton city limits. The City maintains a diverse and stable sales tax base due to the City's diverse economic base not reliant on one economic sector, consumer spending, and continued County Pool allocations from a State law enacted in 2019.

Franchise Tax

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

CITY OF FULLERTON
GENERAL FUND REVENUES
FISCAL YEAR 2026-27

Transient Occupancy Tax (TOT)

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

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

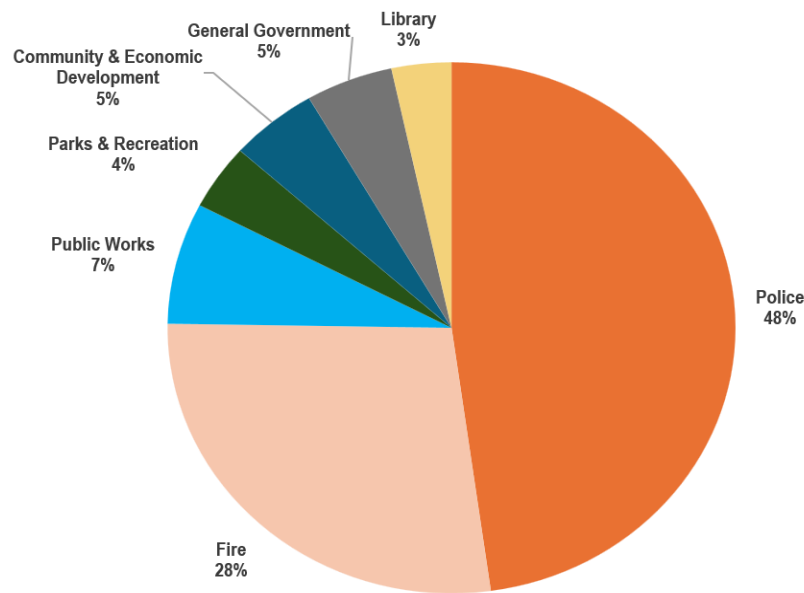
The City receives grants, subventions and reimbursements from the Federal, State and other local agencies. Examples include Motor Vehicle Licenses Fees, POST training reimbursements and disaster reimbursements when applicable.

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 2026-27

Total General Fund Expenditures: \$142,241,183



Salaries & Benefits - \$99.2 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 26-27, Salaries & Benefits account for approximately 70% of the General Fund budget and include salary increases from approved labor agreements, health & benefit increases and annual CalPERS retirement increases, including its Unfunded Actuarial Liability (UAL) for its safety and miscellaneous groups.

The Salaries & Benefits budget include the fiscal impacts of labor agreement costs that were approved for all labor groups in FY 2022-23 and FY 2023-24, which have increased employee retention and has consistently kept the vacancy rate at around 10%, all of which have contributed greatly towards the City's Organizational & Fiscal Stability efforts.

Operations & Maintenance - \$43.1 Million

The Maintenance and Operations (M&O) budget is typically developed under a Maintenance of Effort (MOE) budget approach, which allows budgetary increases due to cost of doing business increases capped at a set percentage (%). In FY 2026-27, due to the City's fiscal constraints, no operating increases were allowed; and only increases to approved co-ntracts and agreements and cost allocations to City's internal services funds were factored in. Further, the FY 2026-27 Proposed Operating Budget includes programming that is in line with City Council priorities of Public Safety, Infrastructure and Organizational Stability.

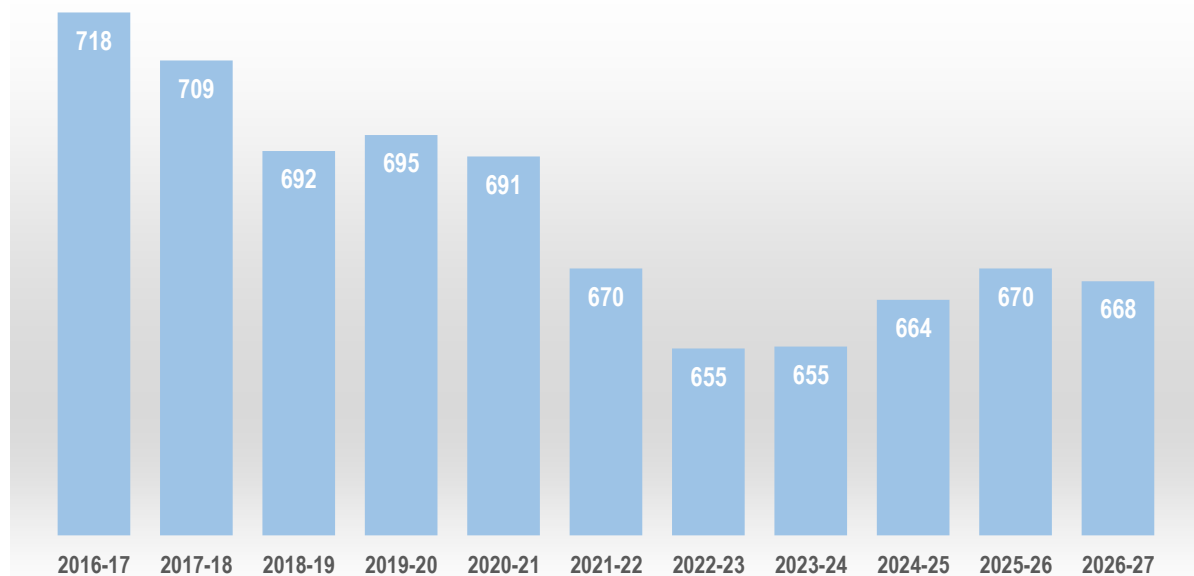
Capital Outlay - \$186,430

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

**CITY OF FULLERTON
POSITION SUMMARY
FISCAL YEAR 2026-27**

Department	2023-24 Budgeted Positions	2024-25 Budgeted Positions	2025-26 Budgeted Positions	2026-27 Proposed Positions
City Council	5.0	5.0	5.0	5.0
City Manager	8.0	8.0	8.0	8.0
Administrative Services	31.0	31.0	31.0	32.0
Human Resources	11.0	11.0	11.0	10.0
Fire	88.0	88.0	88.0	88.0
Police ¹	191.0	197.0	196.0	190.0
Information Technology	2.0	2.0	1.0	1.0
Community & Economic Development ¹	33.5	35.5	37.0	33.0
Public Works	196.5	198.5	200.0	196.0
Parks and Recreation	14.0	21.0	21.0	15.0
Library	20.3	21.3	23.3	22.3
Full-Time Employees Subtotal	600.3	618.3	621.3	600.3
Part-Time Hours **	114,488	95,275	101,345	140,016
FTEs	55.0	45.8	48.7	67.3
Total Budgeted FTE Positions	655.3	664.1	670.0	667.6

Budgeted FTE's - Last 10 Years



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

CITY OF FULLERTON
SUMMARY OF PERSONNEL CHANGES
FISCAL YEAR 2026-27

Department	FTE	Description of Position Changes	
Administrative Services	1.0		
	1.0	Add	Principal Revenue Manager ¹
	1.0		Accountant II ¹
	(1.0)	Delete	Deputy Director of Administrative Services ³
Community & Economic Development	(4.0)		
	1.0	Add	Administrative Analyst II (Undefill) ³
	(1.0)	Delete	Associate Planner ³
	(1.0)		Code Enforcement Manager ³
	(1.0)		Economic Development Project Manager ³
	(1.0)		Senior Administrative Analyst (Underfill) ³
	(1.0)		Senior Permit Technician ³
Fire	0.0		
	1.0	Add	Fire Prevention Specialist I ²
	(1.0)	Delete	Deputy Chief/Fire Marshal ³
Human Resources	(1.0)		
	1.0	Add	Human Resources/Risk Management Analyst II ³
	1.0		Human Resources Manager ³
	1.0		Deputy Director of Human Resources ³
	(1.0)	Delete	Administrative Assistant - Confidential ³
	(1.0)		Human Resources Manager I ³
	(1.0)		Human Resources Manager II ³
	(1.0)		Director of Human Resources ³
Library	(1.0)		
	(1.0)	Delete	Library Technology Assistant ³
Parks and Recreation	(6.0)		
	1.0	Add	Deputy Director of Parks and Recreation ³
	(1.0)	Delete	Administrative Analyst I ³
	(1.0)		Parks and Recreation Coordinator ³
	(1.0)		Parks and Recreation Manager ³
	(1.0)		Parks and Recreation Supervisor ³
	(1.0)		Parks Project Manager ³
	(1.0)		Parks Project Specialist ³
	(1.0)		Public Information Specialist ³

CITY OF FULLERTON
SUMMARY OF PERSONNEL CHANGES (CONTINUED)
FISCAL YEAR 2026-27

Department	FTE	Description of Position Changes	
Police	(6.0)		
	1.0	Add	Administrative Analyst I ²
	1.0		Property and Evidence Supervisor ²
	(1.0)	Delete	Police Records Clerk ³
	(1.0)		Police Corporal ³
	(1.0)		Police Lieutenant ³
	(1.0)		Police Services Representative ³
	(4.0)		Police Officer ³
Public Works	(4.0)		
	(1.0)	Delete	Civil Engineer ³
	(1.0)		Construction Inspector ³
	(1.0)		Engineering Aide III ³
	(1.0)		Senior Maintenance Worker ³
Citywide Net Position Change	(21.0)		

¹ To Strengthen financial internal controls and improve fiscal sustainability, Administrative Services to add 1 FTE Accountant II and 1 FTE Principal Revenue Manager in FY 2026-27 Proposed Budget

² To enhance organizational efficiencies, Police Department to add 1 FTE Administrative Analyst I and 1 FTE Property and Evidence Supervisor and Fire Department to add 1 FTE Fire Prevention Specialist.

³ As part of City Manager's budget deficit reduction measures, 32 FTE vacant positions across multiple departments will be unfunded in FY 2026-27 Proposed Budget, along with some minor underfills and re-organizations.

FUND BALANCES SUMMARIES - FISCAL YEAR 2026-27

Fund	Fund Title	Projected Beginning Balance	+	Proposed Revenue	+	Proposed Transfers In
GENERAL OPERATING FUNDS ¹						
10	General Fund	\$22,265,696		\$141,323,417		\$3,373,087
11	Infrastructure Fund	3,855,928		100,000		3,978,225
13	Library	263,165		311,213		4,184,596
15	Parks & Recreation	3,235		2,150,597		3,756,897
General Funds Total		\$26,388,024		\$143,885,227		\$15,292,805
SPECIAL REVENUE FUNDS						
20	West Coyote Hills Endowment	433,972		-		
21	Opioid Litigation Settlement Fund	342,361		300,000		
22	Air Quality Improvement	980,541		196,600		
23	Sanitation	12,350		6,708,136		
25	Measure M2	8,095,479		3,683,372		
26	Housing	11,974,601		275,350		
27	FTV Cable-PEG	641,037		216,015		
28	SB2/PLHA Fund	(1,010,927)		214,877		
29	SB1/RMRA	9,300,020		3,856,660		
30	Gas Tax	489,509		4,282,871		
32	Grant Administration	454,668		1,732,837		
33	Supplemental Law Enforcement Svcs.	88,946		300,000		
34	Asset Seizure	2,012,971		525,679		
35	Community Development Block Grant	6,139		1,410,857		
36	Drainage Capital Outlay	1,240,852		443,795		
37	Traffic Safety	-		300,000		
38	ARPA Fund	2,079,037		-		
39	Park Dwelling	4,859,846		4,410,108		
46	Refuse	1,179,887		18,364,293		
DEBT SERVICE FUNDS						
58	Debt Service Reserve	205,907		-		
CAPITAL PROJECT FUNDS						
74	Capital Projects	(7,517,378)		5,362,000		14,071,342
ENTERPRISE FUNDS ²						
40	Airport	871,232		2,935,852		
41	CNG	(306,491)		160,000		
42	Brea Dam	706,244		4,271,300		
44	Water	43,635,242		50,283,320		
45	Whiting/Lemon Parking	407,495		10,000		
47	Sewer	7,837,047		6,215,000		
INTERNAL SERVICE FUNDS ²						
62	Liability Insurance	10,706,861		11,100,000		
64	Vehicle Replacement	21,785,334		3,529,101		
65	Workers' Compensation	16,846,843		4,214,265		
66	Group Insurance	2,012,469		8,801,651		
67	Equipment Maintenance	3,880,496		4,934,630		
68	Information Technology	3,890,646		8,781,885		538,906
69	Building Maintenance	2,096,203		3,530,058		
70	Facility Capital Repair	2,578,131		704,960		
	Less: Internal Service Allocations			(44,545,550)		
80-89	Successor Agency	5,094,381		11,628,925		
TOTAL CITY FUNDS		\$184,299,976		\$273,024,075		\$29,903,053

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

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

FUND BALANCES SUMMARIES - FISCAL YEAR 2026-27

-	Proposed Transfers Out	-	Proposed Expenditures	=	Projected Ending Balance	Fund Title	Fund
						GENERAL OPERATING FUNDS	
	\$12,958,624		\$131,837,879		\$22,165,697	General	10
	3,900,000		-		4,034,153	Infrastructure Fund	11
	-		4,495,809		263,165	Library	13
	-		5,907,494		3,235	Parks & Recreation	15
	\$16,858,624		\$142,241,182		\$26,466,250	General Funds Total	
						SPECIAL REVENUE FUNDS	
			-		433,972	West Coyote Hills Endowment	20
			500,000		142,361	Opioid Litigation Settlement Fund	21
			110,000		1,067,141	Air Quality Improvement	22
			8,584,141		(1,863,654)	Sanitation	23
	4,096,342		186,000		7,496,508	Measure M2	25
			570,297		11,679,655	Housing	26
			194,856		662,196	FTV Cable-PEG	27
			604,410		(1,400,460)	SB2/PLHA Fund	28
	4,000,000		439		9,156,241	SB1/RMRA	29
	100,000		3,935,449		736,931	Gas Tax	30
			3,424,377		(1,236,872)	Grant Administration	32
			211,054		177,892	Supplemental Law Enforcement Svcs.	33
			626,899		1,911,751	Asset Seizure	34
	350,000		1,410,857		(343,861)	Community Development Block Grant	35
	600,000		524,587		560,061	Drainage Capital Outlay	36
	300,000		-		-	Traffic Safety	37
			117,872		1,961,165	ARPA Fund	38
	50,000		-		9,219,954	Park Dwelling	39
			18,653,903		890,277	Refuse	46
						DEBT SERVICE FUNDS	
			-		205,907	Debt Service Reserve	58
						CAPITAL PROJECT FUNDS	
	195,000		23,988,952		(12,267,988)	Capital Projects	74
						ENTERPRISE FUNDS	
			2,138,610		1,668,474	Airport	40
			210,169		(356,660)	CNG	41
			4,143,826		833,718	Brea Dam	42
			51,876,326		42,042,236	Water	44
			94,101		323,394	Whiting/Lemon Parking	45
			7,437,889		6,614,158	Sewer	47
						INTERNAL SERVICE FUNDS	
			13,201,454		8,605,407	Liability Insurance	62
			3,354,585		21,959,850	Vehicle Replacement	64
			4,846,835		16,214,273	Workers' Compensation	65
			9,235,609		1,578,511	Group Insurance	66
	1,500,000		4,920,325		2,394,801	Equipment Maintenance	67
	378,087		10,033,088		2,800,262	Information Technology	68
	1,000,000		4,169,940		456,321	Building Maintenance	69
	475,000		11,078		2,797,013	Facility Capital Repair	70
			(47,691,685)			Less: Internal Service Allocations	
	-		9,561,100		7,162,206	Successor Agency	80-89
	\$29,903,053		\$283,428,526		\$170,749,391	TOTAL CITY FUNDS	

INTERFUND TRANSFERS SUMMARY

FISCAL YEAR 2026-27

Fund	Transfers In	Transfers Out	Description (To / From)
10 - General Fund	-	4,184,596	To Library Fund
	-	3,756,897	To Parks & Recreation Fund
	-	3,978,225	To Infrastructure Fund
	-	500,000	To Capital Projects Fund
	-	538,906	To Information Technology Fund
	300,000	-	From Traffic Safety Fund
	1,500,000	-	From Equipment Maintenance Fund
	1,000,000	-	From Building Maintenance Fund
	378,087	-	From Information Technology Fund
	195,000	-	From Capital Projects Fund
General Fund Subtotal	\$3,373,087	\$12,958,624	
11 - Infrastructure Fund	3,978,225	-	From General Fund
	-	3,900,000	To Capital Projects Fund
13 - Library Fund	4,184,596	-	From General Fund
15 - Parks & Recreation	3,756,897	-	From General Fund
25 - Measure M2	-	4,096,342	To Capital Projects Fund
29 - SB1/RMRA	-	4,000,000	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	-	600,000	To Capital Projects Fund
37 - Traffic Safety	-	300,000	To General Fund
39 - Park Dwelling		50,000	To Capital Projects Fund
67 - Equipment Maintenance Fund		1,500,000	To General Fund
68 - Information Technology (IT) Fund		378,087	To Capital Projects Fund
	538,906		From General Fund
69 - Building Maintenance Fund		1,000,000	To General Fund
70 - Facility Capital Repair		475,000	To Capital Projects Fund
74 - Capital Projects		195,000	From General Fund
	500,000		From General Fund
	3,900,000		From Infrastructure Fund
	4,096,342		From Measure M2 Fund
	4,000,000		From SB1/RMRA
	100,000		From Gas Tax Fund
	350,000		From CDBG
	600,000		From Drainage Capital Outlay
	50,000		From Park Dwelling
	475,000		From Facility Capital Repair Fund
Capital Projects Subtotal	\$14,071,342	\$195,000	
TOTAL INTERFUND TRANSFERS	\$29,903,053	\$29,903,053	

REVENUE SUMMARIES

DETAIL BY FUND

FISCAL YEAR 2026-27

Revenue Source	2023-24 Actuals	2024-25 Actuals	2025-26 Adopted	2026-27 Proposed
GENERAL FUNDS (10-15)				
Property Taxes				
Secured Property Taxes	37,575,439	41,260,065	40,644,097	43,823,649
Unsecured Property Taxes	52,367	1,143,589	1,135,722	1,135,722
Penalties/Delinquencies	795,445	65,321	43,000	56,000
Supplemental Property Taxes	984,564	885,066	620,000	825,000
Property Tax Collection Fees	(189,654)	(273,295)	(200,000)	(200,000)
Homeowners Subvention	65,545		143,000	143,000
Property Tax In Lieu of VLF	17,728,379	19,140,275	20,288,692	20,897,352
Total Property Taxes	\$57,012,086	\$62,221,021	\$62,674,510	\$66,680,723
Other Taxes				
Sales & Use Tax	29,315,901	29,267,933	31,308,118	31,308,118
Public Safety Prop 172	1,191,957	1,315,383	1,285,566	1,298,796
Transient Occupancy Tax	3,173,115	3,239,061	3,450,000	3,615,000
Business Registration Tax	1,220,442	1,326,532	1,250,000	1,315,000
Oil Extraction Tax	-	-	10,000	-
Real Estate Transfer Tax	863,740	735,487	965,000	965,000
Total Other Taxes	\$35,765,154	\$35,884,396	\$38,268,684	\$38,501,914
Licenses & Permits				
Development Permits	1,785,645	2,153,216	1,805,000	2,155,000
Parking Permits	15,848	42,722	12,000	12,000
General Plan Update Fees		1,855,329		311,557
Fireworks Permits	924	44,396	43,500	43,500
Public Works Permits	320	208,622	140,000	85,000
Police Alarm Permits	70,507	272,344	250,000	265,000
Other Licenses & Permits	237,019	97,812	143,600	133,343
Hazardous Materials Disclosures	111,023	-	-	-
Underground Tank Permits	3,636	384	-	-
Overload Permits	26,722	26,800	28,058	29,480
Encroachment Permits	40,977	52,401	48,792	48,792
Total Licenses & Permits	\$2,292,621	\$4,754,027	\$2,470,950	\$3,083,672
Fines & Penalties				
Other Court Fines	2,055,124	1,698,742	1,300,000	1,675,000
Administrative Citations	9,038	34,286	130,100	130,100
Total Fines & Penalties	\$2,064,162	\$1,733,028	\$1,430,100	\$1,805,100

**REVENUE SUMMARIES
DETAIL BY FUND**

Revenue Source	2023-24 Actuals	2024-25 Actuals	2025-26 Adopted	2026-27 Proposed
GENERAL FUNDS (10-15) cont.				
Use of Money & Property				
Interest Income	640,350	429,991	445,000	445,000
Unrealized Gain (loss)	811,197	227,388	-	200,000
Supplemental Interest	-	-	-	-
Property Lease	1,237,563	1,237,563	1,237,563	1,237,563
Cell Tower Rent	374,213	408,122	464,400	444,400
Rents	804,620	991,272	906,214	906,214
Leases	590,430	404,593	865,000	640,000
General Concessions	63,187	63,094	75,787	75,787
R-O-W Impact Fee	383,260	383,260	383,260	383,260
Prisoners' Welfare	23	70	1,000	1,000
Franchise Fees	5,534,009	5,030,545	4,900,000	5,250,000
Total Use of Money & Property	\$10,438,850	\$9,175,898	\$9,278,224	\$9,583,224
Other Agencies				
Motor Vehicle In-Lieu Tax	178,344	226,850	225,000	225,000
POST	5,812	18,663	10,000	10,000
State Mandated Costs	54,782	36,875	100,000	100,000
Federal Grant	-	53,008	-	-
Parks Maint. - School District	-	-	-	-
Other Agency Contributions	445,019	1,352,447	569,125	673,442
Federal Dept of Justice	-	-	-	-
Total Other Agencies	\$683,957	\$1,687,843	\$904,125	\$1,008,442
Charges for Services				
Zoning & Planning Fees	644,229	483,193	509,000	735,547
Plan Check Fees	1,018,817	1,159,186	2,265,031	2,270,559
Microfilming Fees	26,226	14,935	20,000	20,000
Sale of Maps & Publications	31,768	30,564	6,000	6,000
Misc. Filing/Certification Fees	-	5,269	-	-
Sanitation Dist. Connection Fees	7,202	23,124	10,000	10,200
Business License Review	21,523	20,985	14,000	18,000
Fire Dept Research & Records	-	3,208	-	1,000
Police Fees	1,130,917	1,139,229	1,367,099	1,392,099
Fire Fees	419,437	610,069	744,000	764,000
Ambulance Billing	6,809,703	6,988,032	10,128,000	9,389,253
Paramedic Fees	(72,641)	92,522	190,000	190,000
Public Works Fees	1,223,113	1,426,561	1,344,367	1,010,000
Refuse Services	683,845	1,479,831	966,228	966,028
Damage Repair	71,016	94,358	50,000	58,000
Vehicle Station Charging Fees	18,380	38,662	25,000	30,000

**REVENUE SUMMARIES
DETAIL BY FUND**

Revenue Source	2023-24 Actuals	2024-25 Actuals	2025-26 Adopted	2026-27 Proposed
GENERAL FUNDS (10-15) cont.				
Parking Fees	138,808	126,895	145,000	145,000
Late Fee(Non-Utility)		13,365		
Miscellaneous Fees	6,002	25,951	1,000	5,000
Total Charges for Services	\$12,178,345	\$13,775,939	\$17,784,725	\$17,010,686
Other Revenues				
Sale of Property	2,185	549,069	5,000	5,000
Donations	343,684	375,419	352,562	352,562
Misc. Reimbursements/Rebates	13,940	1,689,614	15,000	15,000
Admin. Indirect Cost	1,303,731	1,305,799	1,869,797	1,869,797
Miscellaneous	346,639	119,571	10,000	560,000
Escheated Unclaimed Property		699,452		847,297
Revenue Allocation	(1,303,731)	-	-	-
Total Other Revenues	706,448	4,738,924	2,252,359	3,649,656
GENERAL FUND TOTAL	\$121,141,622	\$133,971,075	\$135,063,678	\$141,323,417
INFRASTRUCTURE FUND (11)				
Interest Income	37,656	151,994	30,000	100,000
INFRASTRUCTURE FUND TOTAL	\$37,656	\$151,994	\$30,000	\$100,000
LIBRARY FUND (13)				
Secured Property Taxes	82,667	86,350	84,628	88,013
Fines & Fees	3,554	3,238	4,200	1,100
Rents	15,489	15,718	20,000	42,000
State Grants	27,046	-	40,000	-
Other Agencies	164	-	-	-
Passport Execution Fee	41,930	11,912	60,000	60,000
Passport Photo Fee	14,960	6,324	20,000	20,000
Donations	345,274	207,155	1,100	1,100
Miscellaneous	26	58	-	-
Restricted Contributions	-	-	99,000	99,000
LIBRARY FUND TOTAL	\$531,109	\$330,756	\$328,928	\$311,213
PARKS & RECREATION FUND (15)				
Interest Income	30,310	25,517	-	-
Cell Tower Rent	539	-	50,000	57,000
Rents	180,528	142,721	107,452	107,452
Facility Rentals	743,654	867,118	774,500	814,500

**REVENUE SUMMARIES
DETAIL BY FUND**

Revenue Source	2023-24 Actuals	2024-25 Actuals	2025-26 Adopted	2026-27 Proposed
GENERAL FUNDS (10-15) cont.				
Leases	108,209	76,889	105,852	105,852
Field Use Charges	184,564	162,656	120,000	100,000
General Concessions	9,641	13,165	10,800	14,300
Parks & Recreation Fees	625,185	719,359	726,243	695,243
Donations	54,467	78,470	70,000	102,250
Miscellaneous	14,887	39,869	30,000	29,000
State Grants	-	-	125,000	125,000
PARKS & RECREATION FUND TOTAL	\$1,951,984	2,125,764	\$2,119,847	\$2,150,597
GENERAL FUNDS TOTAL	\$123,662,372	\$136,579,588	\$137,542,453	\$143,885,227
SPECIAL REVENUE FUNDS				
WEST COYOTE HILLS ENDOWMENT FUND (20)				
Donations	-	4,940	-	-
Interest Income	17,361	15,696	-	-
WEST COYOTE HILLS FUND TOTAL	\$17,361	\$20,636	\$0	\$0
OPIOID LITIGATION SETTLEMENT (21)				
Interest Income	1,653	42,978	-	-
Opioid Litigation Abatement	52,135	674,846	300,000	300,000
Opioid Litigation Subdivision	103,827	183,750	-	-
OPIOID LITIGATION SETTLEMEN TOTAL	157,615	901,574	\$300,000	\$300,000
AIR QUALITY FUND (22)				
Motor Vehicle Air Quality Fees	240,444	186,252	181,000	181,000
Other Agency Contributions	-	-	-	-
Interest Income	50,427	42,172	15,600	15,600
AIR QUALITY FUND TOTAL	\$290,870	\$228,424	\$196,600	\$196,600
SANITATION FUND (23)				
Sanitation Fees	5,991,553	7,027,549	6,650,000	6,650,000
Damage Repair	12,222	6,874	-	-
Interest Income	14,178	(62,793)	58,136	58,136
SANITATION FUND TOTAL	\$6,017,953	\$6,971,630	\$6,708,136	\$6,708,136

REVENUE SUMMARIES DETAIL BY FUND

Revenue Source	2023-24 Actuals	2024-25 Actuals	2025-26 Adopted	2026-27 Proposed
SPECIAL REVENUE FUNDS cont.				
MEASURE M2 FUND (25)				
Measure M2	3,345,094	3,291,728	3,416,980	3,610,447
Interest Income	329,619	419,032	72,925	72,925
MEASURE M2 FUND TOTAL	\$3,674,713	\$3,710,760	\$3,489,905	\$3,683,372
HOUSING FUND (26)				
Other Revenue	4,750	19,434	-	-
Interest Income	297,960	284,633	275,350	275,350
HOUSING FUND TOTAL	\$302,710	\$304,067	\$275,350	\$275,350
FTV CABLE-PEG ACCESS FUND (27)				
Franchise - Cable PEG Support	183,479	141,625	200,000	200,000
Interest Income	52,500	29,319	16,015	16,015
FTV CABLE-PEG FUND TOTAL	\$235,979	\$170,944	\$216,015	\$216,015
SB2/PLHA FUND (28)				
State Grant	-	-	604,410	214,877
Interest Income	5	(37,970)	-	-
SB2/PLHA FUND TOTAL	\$5	(\$37,970)	\$604,410	\$214,877
SB1/RMRA FUND (29)				
Gas Tax SB1/RMRA	3,652,604	3,912,227	3,774,844	3,774,844
Interest Income	285,568	469,055	81,816	81,816
SB1/RMRA FUND TOTAL	\$3,938,172	\$4,381,282	\$3,856,660	\$3,856,660
GAS TAX FUND (30)				
Gas Tax	3,956,233	4,038,111	4,070,600	4,209,871
Damage Repair	68,874	(11)	35,000	35,000
Interest Income	58,497	51,496	61,020	38,000
GAS TAX FUND TOTAL	\$4,083,603	\$4,089,596	\$4,166,620	\$4,282,871
GRANTS FUND (32)				
State Grants	11,320,461	1,137,552	-	-
County Grants	-	891	-	-
Older Americans Act Grant	83,687	64,971	76,000	76,000
HOME Grant	100,172	1,091,463	461,693	475,838
Federal Grants	622,299	572,377	608,638	608,638
Other Agency Contributions	19,642	239,000	532,361	532,361
Miscellaneous	-	-	40,000	40,000
GRANTS FUND TOTAL	\$12,146,261	\$3,106,254	\$1,718,692	\$1,732,837

**REVENUE SUMMARIES
DETAIL BY FUND**

Revenue Source	2023-24 Actuals	2024-25 Actuals	2025-26 Adopted	2026-27 Proposed
SPECIAL REVENUE FUNDS cont.				
SLES FUND (33)				
State Grants	412,076	426,964	300,000	300,000
SLES FUND TOTAL	\$412,076	\$426,964	\$300,000	\$300,000
ASSET SEIZURE FUND (34)				
Federal DOJ Grants	540,473	1,566,184	500,000	500,000
Other Federal Grants	1,008	32,029	15,000	15,000
Other Financing Sources- Lease		91,300		
Miscellaneous	44,000	2,029	-	-
Interest Income	23,078	56,747	10,679	10,679
ASSET SEIZURE FUND TOTAL	\$608,559	\$1,748,289	\$525,679	\$525,679
CDBG FUND (35)				
CDBG	1,532,300	1,474,797	1,757,083	1,410,857
Miscellaneous	65,336	16,193	-	-
CDBG FUND TOTAL	\$1,597,635	\$1,490,990	\$1,757,083	\$1,410,857
DRAINAGE CAPITAL OUTLAY FUND (36)				
Sanitation Fees	665,728	695,655	350,000	350,000
Interest Income	274,533	274,929	93,795	93,795
DRAINAGE CAP. OUTLAY FUND TOTAL	\$940,262	\$970,584	\$443,795	\$443,795
TRAFFIC SAFETY FUND (37)				
Motor Vehicle Fines	272,442	275,252	300,000	300,000
TRAFFIC SAFETY FUND TOTAL	\$272,442	\$275,252	\$300,000	\$300,000
ARPA FUND (38)				
Federal Grant	12,788,866	8,187,787	-	-
Interest Income	1,555,211	849,625	-	-
ARPA FUND TOTAL	\$14,344,076	\$9,037,412	\$0	\$0
PARK DWELLING FUND (39)				
Park Dwelling Fees	(178,197)	5,685,461	4,315,180	4,315,180
Interest Income	101,766	190,453	94,928	94,928
PARK DWELLING FUND TOTAL	(\$76,432)	\$5,875,914	\$4,410,108	\$4,410,108

**REVENUE SUMMARIES
DETAIL BY FUND**

Revenue Source	2023-24 Actuals	2024-25 Actuals	2025-26 Adopted	2026-27 Proposed
ENTERPRISE FUNDS				
AIRPORT FUND (40)				
Aircraft Taxes	123,987	164,744	205,476	172,981
Parking Fees	480	440	480	480
Rents	68,621	56,220	8,476	12,000
Fixed-Base Operators	576,606	593,131	675,714	675,714
Hangar Admin. Fees	5,400	5,500	5,670	5,954
Hangar Rental	1,238,324	1,242,092	1,362,156	1,366,301
Fuel Flowage Fees	56,171	74,757	70,213	82,233
Tie-Downs	158,105	158,746	197,631	207,513
Visitor Aircraft Parking	11,324	14,101	12,456	15,511
Field Use Charges	2,656	3,470	2,300	2,600
Airport Fees	4,400	4,400	5,340	4,840
FAA Federal Grants	532,425	348,579	-	-
State Grants	26,621	13,542	-	-
Donations	-	-	-	-
Bond Proceeds	-	-	-	-
Interest Income	381,466	336,723	211,481	389,725
Miscellaneous	10,460	3,106	5,324	-
AIRPORT FUND TOTAL	\$3,197,046	\$3,019,551	\$2,762,717	\$2,935,852
COMPRESSED NATURAL GAS (CNG) FUND (41)				
CNG Sales	(7)	44,885	160,000	160,000
Interest Income	(2,341)	(7,363)	-	-
TOTAL CNG FUND	(\$2,348)	\$37,522	\$160,000	\$160,000
BREA DAM FUND (42)				
Cell Tower Rent	33,238	36,144	32,000	40,800
Park Property Lease	66,498	74,205	38,000	38,000
Rents	2,000	2,000	-	2,000
Facility Rentals	69,236	62,183	45,000	52,000
Field Use Charges	183,243	211,325	211,000	215,000
General Concessions	1,369	2,295	2,000	3,000
Parking Fees	-	-	20,000	16,000
Recreation Fees	359,824	429,797	358,000	391,500
Golf Revenues	3,468,204	3,662,647	3,460,000	3,500,000
Donations	40,040	18,469	44,000	13,000
Miscellaneous	-	-	-	-
Interest Income	164,209	147,109	-	-
BREA DAM FUND TOTAL	4,387,862	4,646,174	\$4,210,000	4,271,300

**REVENUE SUMMARIES
DETAIL BY FUND**

Revenue Source	2023-24 Actuals	2024-25 Actuals	2025-26 Adopted	2026-27 Proposed
ENTERPRISE FUNDS cont.				
WATER FUND (44)				
Water Sales	47,950,102	51,638,200	47,250,000	48,250,000
Water Permits	55,492	83,260	80,520	95,205
Cell Tower Rent	301,369	312,010	350,000	350,000
Customer Service Charges	255,335	150,513	250,000	220,000
Plan Check Fees	43,025	51,980	45,000	50,000
Misc. Fees & Charges	73,877	45,965	59,130	75,000
Water Delinquency Charges	673,523	(72)	600,000	300,000
Water System Reimbursements	477,059	52,982	13,000	13,000
Sale of Property	18,501	20,233	18,000	18,000
Damage Repair	30,087	42,972	15,000	15,000
State Grant	1,554	3,870,288	-	-
Federal Grant	165,329	245,017	-	-
PFAS Litigation Settlement				500,000
Underground Locating Impact Fee	270,000	148,500	148,500	148,500
Miscellaneous Revenue	72,566	46,389	88,615	48,615
Interest Income	2,364,447	2,461,917	200,000	200,000
Contributed Assets	108,527	200,200	-	-
Escheated Unclaimed Property		71,900		
WATER FUND TOTAL	\$52,860,792	\$59,442,254	\$49,117,765	\$50,283,320
WHITING-LEMON PARKING FUND (45)				
Parking Fees	-	8,000	10,000	10,000
Interest Income	(13,856)	(20,365)	-	-
WHITING-LEMON PARKING FUND TOTAL	(\$13,856)	(\$12,365)	\$10,000	\$10,000
REFUSE FUND (46)				
Refuse Collection & Disposal	13,572,122	15,464,160	15,344,293	17,744,293
AB 939 Fees	512,230	-	500,000	500,000
Refuse Admin Reimbursement	-	-		
CRV	3,131	524,573	100,000	100,000
State Grants	145,426	197,029	-	-
GASB96 Financing		293,613		
Interest Income	68,710	(15,728)	20,000	20,000
REFUSE FUND TOTAL	\$14,301,619	\$16,463,647	\$15,964,293	\$18,364,293
SEWER FUND (47)				
Sewer Service Fee	5,896,909	5,290,545	6,000,000	6,000,000
Wastewater Discharge Permit	35,100	33,700	40,000	40,000
Miscellaneous		18,722		
Interest Income	363,172	405,969	175,000	175,000
SEWER FUND TOTAL	\$6,295,181	\$5,748,936	\$6,215,000	6,215,000

REVENUE SUMMARIES DETAIL BY FUND

Revenue Source	2023-24 Actuals	2024-25 Actuals	2025-26 Adopted	2026-27 Proposed
INTERNAL SERVICES FUNDS				
LIABILITY INSURANCE FUND (62)				
Interfund Insurance	11,353,111	11,182,927	10,750,000	13,301,910
Interest Income	1,058,888	1,465,599	350,000	350,000
Bond Proceeds	-	-	-	-
Revenue Allocation	(11,353,111)	(11,182,927)	(10,750,000)	(13,301,910)
Insurance Reimbursements	400	9,273	-	-
LIABILITY INSURANCE FUND TOTAL	\$1,059,288	\$1,474,872	\$350,000	\$350,000
VEHICLE REPLACEMENT FUND (64)				
Interfund Equip. Replacement	2,963,067	3,298,678	3,449,101	3,445,236
Interest Income	285,427	388,836	80,000	80,000
Sale of Property	252,955	35,843	-	-
Revenue Allocation	(2,963,067)	(3,298,678)	(3,449,101)	(3,445,236)
Contributed Asset from Developer	-	-	-	-
Miscellaneous	-	-	-	-
VEHICLE REPLACEMENT FUND TOTAL	\$538,381	\$424,679	\$80,000	\$80,000
WORKERS' COMPENSATION FUND (65)				
Interfund Workers' Compensation	3,332,146	2,426,498	3,764,265	4,973,537
Interest Income	1,356,316	1,637,675	450,000	450,000
Revenue Allocation	(3,332,146)	(2,426,498)	(3,764,265)	(4,973,537)
Insurance Recovery Costs	19	18,589	-	-
Benefit Reimbursements	159,261	349,500	-	-
WORKERS' COMPENSATION FUND TOTAL	\$1,515,596	\$2,005,764	\$450,000	\$450,000
GROUP INSURANCE FUND (66)				
Interfund Insurance	7,397,159	8,071,217	8,776,651	8,676,121
Interest Income	111,280	142,355	25,000	25,000
Donations	1,728	-	-	-
Cigna Wellness Contributions	48,911	54,923	-	-
Revenue Allocation	(7,397,159)	(8,071,217)	(8,776,651)	(8,676,121)
GROUP INSURANCE FUND TOTAL	\$161,919	\$197,278	\$25,000	\$25,000
EQUIPMENT MAINTENANCE FUND (67)				
Interfund Equip. Maintenance	4,839,857	4,937,391	4,854,630	4,950,846
Interest Income	180,075	255,609	80,000	80,000
Damage Repair	13,320	139,420	-	-
Sale of Property	-	-	-	-
Revenue Allocation	(4,839,857)	(4,937,391)	(4,854,630)	(4,950,846)
EQUIPMENT MAINTENANCE FUND TOTAL	\$193,395	\$395,029	\$80,000	\$80,000

REVENUE SUMMARIES DETAIL BY FUND

Revenue Source	2023-24 Actuals	2024-25 Actuals	2025-26 Adopted	2026-27 Proposed
INTERNAL SERVICES FUNDS (cont.)				
INFORMATION TECHNOLOGY FUND (68)				
Interfund Information Technology	7,812,888	9,318,878	8,775,885	9,342,068
Interest Income	43,639	(83,542)	6,000	6,000
Revenue Allocation	(7,812,888)	(9,318,878)	(8,775,885)	(9,342,068)
INFORMATION TECHNOLOGY FUND TOTAL	\$43,639	(\$83,542)	\$6,000	\$6,000
BUILDING MAINTENANCE FUND (69)				
Interfund Building Maintenance	3,572,559	4,305,992	3,510,058	3,431,715
Interest Income	309,211	538,456	20,000	20,000
Miscellaneous Reimbursements	583,784	583,711	-	-
Revenue Allocation	(3,572,559)	(4,305,992)	(3,510,058)	(3,431,715)
BUILDING MAINTENANCE FUND TOTAL	\$892,995	\$1,122,167	\$20,000	\$20,000
FACILITY CAPITAL REPAIR FUND (70)				
Interfund Facility Capital Repair	569,543	582,247	664,960	690,860
Interest Income	120,122	130,301	40,000	40,000
Other Revenues	-	-	-	-
Revenue Allocation	(569,543)	(582,247)	(664,960)	(690,860)
FACILITY CAPITAL REPAIR FUND TOTAL	\$120,122	\$130,301	\$40,000	\$40,000
CAPITAL PROJECTS FUND (74)				
State Grants	935,418	578,677	-	-
Measure M Regional	193,018	191,670	150,028	-
Federal Grants	705,768	11,209	3,218,400	5,162,000
Other Agency Contributions	1,000,000	-	-	-
Traffic Mitigation Fees	-	-	200,000	200,000
Developer Agreement Fees	151,822	135	-	-
Bond/Loan Proceeds	-	-	-	-
Interest Income	-	-	-	-
Miscellaneous	579,656	595,773	-	-
CAPITAL PROJECTS FUND TOTAL	\$3,565,682	\$1,377,464	\$3,568,428	\$5,362,000

**REVENUE SUMMARIES
DETAIL BY FUND**

Revenue Source	2023-24 Actuals	2024-25 Actuals	2025-26 Adopted	2026-27 Proposed
SUCCESSOR AGENCY FUNDS (80-89)				
RPTTF Taxes/ROPS	11,403,609	6,803,908	9,047,795	11,603,925
Rents	-	-	-	-
Interest Income	1,077,406	674,694	25,000	25,000
Miscellaneous	10,700,000	-	-	-
Bond Proceeds	992,015	924,118	992,015	-
SUCCESSOR AGENCY FUNDS TOTAL	\$24,173,031	\$8,402,720	\$10,064,810	\$11,628,925
TOTAL CITWIDE REVENUES	\$285,916,577	\$285,044,641	\$259,935,519	\$273,024,075

**EXPENDITURE SUMMARIES
BY FUND & DEPARTMENT
FISCAL YEAR 2026-27**

Fund/Department	2023-24 Actuals	2024-25 Actuals	2025-26 Adopted	2026-27 Proposed
GENERAL FUNDS (10-15)				
City Council	444,110	483,634	409,527	466,503
City Manager	3,367,300	3,954,910	4,879,405	5,107,705
Administrative Services	3,320,705	3,406,486	3,781,437	4,188,014
Human Resources	558,382	666,723	680,218	603,548
General Government	(1,690,348)	(580,940)	(4,634,953)	(3,793,929)
Fire	33,532,155	38,074,891	37,848,818	39,135,424
Police	58,464,115	68,771,962	63,994,648	68,104,252
Community & Economic Development	5,499,964	6,295,246	7,392,771	7,495,067
Public Works	10,182,467	11,505,301	11,813,378	10,531,295
Library	4,368,652	4,647,200	4,878,964	4,495,809
Parks & Recreation	5,926,604	6,825,809	6,937,291	5,907,494
TOTAL GENERAL FUNDS	\$123,974,106	\$144,051,222	137,981,505	142,241,183
WEST COYOTE HILLS ENDOWMENT FUND (20)				
Public Works	10	7	-	-
TOTAL WEST COYOTE HILLS FUND	\$10	\$7	\$0	\$0
OPIOID LITIGATION SETTLEMENT (21)				
City Manager	1,465	185,436	200,000	500,000
Police	-	-	-	-
General Government	4	15	-	-
TOTAL OPIOID LIT. SETTLEMENT FUND	\$1,469	\$185,451	\$200,000	\$500,000
AIR QUALITY IMPROVEMENT FUND (22)				
Community & Economic Development	-	-	-	-
Public Works	5,505	4,316	10,000	110,000
TOTAL AIR QUALITY IMPROVEMENT FUND	\$5,505	\$4,316	\$10,000	\$110,000
SANITATION FUND (23)				
City Manager	12,635	35,373	-	-
Administrative Services	43,022	52,044	58,843	67,053
Human Resources	-	-	-	-
General Government	24,497	31,069	-	-
Fire	-	-	-	-
Public Works	7,762,444	7,893,313	8,734,338	8,517,088
TOTAL SANITATION FUND	\$7,842,597	\$8,011,799	\$8,793,181	\$8,584,141

EXPENDITURE SUMMARIES BY FUND & DEPARTMENT

Fund/Department	2023-24 Actuals	2024-25 Actuals	2025-26 Adopted	2026-27 Proposed
MEASURE M2 FUND (25)				
Public Works	284,156	250,183	217,000	-
Parks and Recreation	228,081	387,835	370,406	186,000
TOTAL MEASURE M2 FUND	\$512,237	\$638,018	\$587,406	\$186,000
HOUSING FUND (26)				
Community & Economic Development	319,000	408,771	741,839	570,297
General Government	-	-	-	-
TOTAL HOUSING FUND	\$319,000	\$408,771	\$741,839	\$570,297
FTV CABLE-PEG ACCESS FUND (27)				
City Manager	123,495	57,381	194,856	194,856
Police	48,535	307		
TOTAL FTV CABLE-PEG FUND	172,030	57,688	\$194,856	\$194,856
SB2/PHLA FUND (28)				
Community & Economic Development	2,122,540	1,718,032	604,410	604,410
TOTAL SB2/PHLA FUND	\$2,122,540	\$1,718,032	\$604,410	\$604,410
SB1/RMRA FUND (29)				
General Government		622		
Public Works	655		439	439
TOTAL S1/RMRA FUND	\$655	\$ 622	\$439	\$439
GAS TAX FUND (30)				
Public Works	3,423,910	4,188,507	4,284,367	3,935,449
General Government	-	-	-	-
TOTAL GAS TAX FUND	\$3,423,910	\$4,188,507	\$4,284,367	\$3,935,449
GRANTS FUND (32)				
City Manager	252,735	1,017	-	-
Fire	281,864	24,376	-	1,737,544
Police	1,152,265	1,213,236	947,740	947,740
Community & Economic Development	11,048,752	229,264	461,693	475,838
Public Works	421,035	81,411	-	-
Library	-	-	-	-
Parks & Recreation	92,326	97,285	263,255	263,255
TOTAL GRANTS FUND	\$13,248,977	\$1,646,589	\$1,672,688	\$3,424,377

**EXPENDITURE SUMMARIES
BY FUND & DEPARTMENT**

Fund/Department	2023-24 Actuals	2024-25 Actuals	2025-26 Adopted	2026-27 Proposed
SLES FUND (33)				
Police	412,076	426,964	211,054	211,054
TOTAL SLES FUND	\$412,076	\$426,964	\$211,054	\$211,054
ASSET SEIZURE FUND (34)				
Police	569,968	487,854	406,899	626,899
TOTAL ASSET SEIZURE FUND	\$569,968	\$487,854	\$406,899	\$626,899
CDBG FUND (35)				
Community & Economic Development	850,282	1,140,990	1,407,083	1,410,857
TOTAL CDBG FUND	\$850,282	\$1,140,990	\$1,407,083	\$1,410,857
DRAINAGE CAPITAL OUTLAY FUND (36)				
Public Works	220,187	217,021	317,276	216,057
Capital Improvements	-	-	330,000	308,530
TOTAL DRAINAGE CAPITAL OUTLAY FUND	\$220,187	\$217,021	647,276	524,587
ARPA FUND (38)				
City Manager	19,209	26,028	26,822	13,903
Administrative Services	126,213	123,955	169,593	103,969
General Government	572,931	210,771	-	-
TOTAL ARPA FUND	\$718,353	\$360,754	\$196,415	\$117,872
PARK DWELLING FUND (39)				
General Government	53	122	-	-
TOTAL PARK DWELLING FUND	\$53	\$122	\$0	\$0
AIRPORT FUND (40)				
Public Works	5,160,925	2,509,392	2,272,373	2,138,610
Capital Improvements	(520)	7,147	-	-
General Government	-	-	-	-
TOTAL AIRPORT FUND	\$5,160,405	\$2,516,539	\$2,272,373	\$2,138,610

**EXPENDITURE SUMMARIES
BY FUND & DEPARTMENT**

Fund/Department	2023-24 Actuals	2024-25 Actuals	2025-26 Adopted	2026-27 Proposed
CNG FUND (41)				
Public Works	65,404	148,421	237,441	210,169
General Government	-	-	-	-
TOTAL CNG FUND	\$65,404	\$148,421	\$237,441	\$210,169
BREA DAM FUND (42)				
Public Works	1,444	1,043	-	(2,570)
Parks & Recreation	4,361,648	5,817,574	4,420,681	4,146,396
Capital Improvements	-	(554,300)	-	-
TOTAL BREA DAM FUND	\$4,363,093	\$5,264,317	\$4,420,681	\$4,143,826
WATER FUND (44)				
City Council	8,771	8,947	7,678	10,539
City Manager	33,996	55,530	-	-
Administrative Services	1,624,534	1,518,627	1,479,203	1,504,726
Human Resources	-	-	-	-
Community Development	-	-	-	-
Public Works	32,533,037	40,397,192	41,730,893	43,710,230
Parks & Recreation	40,419	64,994	85,735	100,831
General Government	-	-	-	-
Capital Improvements	100,227	529,710	16,100,000	6,550,000
TOTAL WATER FUND	\$34,340,985	\$42,575,000	\$59,403,509	\$51,876,326
WHITING/LEMON PARKING FUND (45)				
Public Works	13,354	45,165	48,721	94,101
General Government	(9)	(7)	-	-
TOTAL WHITING/LEM. PARKING FUND	13,345	45,158	\$48,721	\$94,101
REFUSE COLLECTION FUND (46)				
City Manager	-	106	34,144	15,232
Administrative Services	113,124	127,831	154,678	140,395
Public Works	15,435,132	16,359,243	16,079,359	18,498,276
TOTAL REFUSE COLLECTION FUND	\$15,548,256	16,487,180	\$16,268,181	\$18,653,903

**EXPENDITURE SUMMARIES
BY FUND & DEPARTMENT**

Fund/Department	2023-24 Actuals	2024-25 Actuals	2025-26 Adopted	2026-27 Proposed
SEWER FUND (47)				
City Manager	15,749	35,758	-	-
Administrative Services	43,898	53,320	58,843	57,599
Human Resources	-	-	-	-
General Government	-	-	-	-
Public Works	4,959,911	5,097,882	5,021,642	4,880,290
Capital Improvements	(70,954)	(669,566)	1,000,000	2,500,000
TOTAL SEWER FUND	\$4,948,604	\$4,517,394	6,080,485	7,437,889
LIABILITY INSURANCE FUND (62)				
Human Resources	(5,155,158)	12,140,549	10,750,000	13,201,454
General Government	-	-	-	-
Less Allocations	-	(11,632,927)	(10,750,000)	(11,099,999)
TOTAL LIABILITY INSURANCE FUND	(\$5,155,158)	\$507,623	\$0	\$2,101,455
VEHICLE REPLACEMENT FUND (64)				
Public Works	1,453,040	3,282,154	2,749,605	3,354,585
Less Allocations	(2,616,652)	(3,298,678)	(3,449,101)	(5,035,952)
Capital Improvements	-	(1,568,716)	-	-
TOTAL VEHICLE REPLACEMENT FUND	(1,163,612)	(1,585,240)	(699,496)	(1,681,367)
WORKERS' COMPENSATION FUND (65)				
Human Resources	3,163,220	4,111,904	3,564,255	4,846,835
General Government	-	-	-	-
Less Allocations	(3,332,146)	(2,426,498)	(3,564,255)	(4,208,961)
TOTAL WORKERS' COMPENSATION FUND	(\$168,926)	\$1,685,406	\$0	\$637,874
GROUP INSURANCE FUND (66)				
Administrative Services	-	-	-	-
Human Resources	7,723,700	7,653,967	8,776,651	9,235,609
General Government	-	-	-	-
Less Allocations	(7,397,159)	(8,071,217)	(8,776,651)	(9,233,621)
TOTAL GROUP INSURANCE FUND	\$326,540	(\$417,250)	\$0	\$1,988

**EXPENDITURE SUMMARIES
BY FUND & DEPARTMENT**

Fund/Department	2023-24 Actuals	2024-25 Actuals	2025-26 Adopted	2026-27 Proposed
EQUIPMENT MAINTENANCE FUND (67)				
Public Works	4,100,216	4,219,812	4,896,725	4,920,325
General Government	-	-	-	-
Less Allocations	(5,049,960)	(5,152,872)	(4,854,630)	(4,956,346)
TOTAL EQUIPMENT MAINTENANCE FUND	(\$949,743)	(\$933,060)	\$42,095	(\$36,021)
INFORMATION TECHNOLOGY FUND (68)				
Information Technology	8,821,397	6,231,010	8,441,791	9,933,088
General Government	24,043	-	-	-
Capital Improvements	-	2,715,526	992,768	100,000
Less Allocations	(8,016,110)	(9,318,878)	(8,775,885)	(8,275,633)
TOTAL INFO TECHNOLOGY FUND	\$829,329	(\$372,342)	\$658,674	\$1,757,455
BUILDING MAINTENANCE FUND (69)				
Public Works	4,288,400	3,628,765	4,132,177	4,169,940
General Government	-	-	-	-
Less Allocations	(4,003,661)	(4,745,026)	(3,510,058)	(4,429,797)
TOTAL BUILDING MAINTENANCE FUND	\$284,738	(\$1,116,261)	\$622,119	(\$259,857)
FACILITY CAPITAL REPAIR FUND (70)				
Public Works	11,894	11,325	11,078	11,078
Less Allocations	(569,543)	(582,247)	(675,960)	(451,376)
TOTAL FACILITY CAPITAL REPAIR FUND	(\$557,649)	(\$570,922)	(\$664,882)	(\$440,298)
CAPITAL PROJECTS FUND (74)				
Fire	-	-	-	-
Parks & Recreation	-	-	-	300,027
Public Works	(739)	272,762	-	229,583
Capital Improvements	22,335,143	20,827,853	15,063,535	23,459,342
TOTAL CAPITAL PROJECTS FUND	\$22,334,404	\$21,100,616	\$15,063,535	\$23,988,952

**EXPENDITURE SUMMARIES
BY FUND & DEPARTMENT**

Fund/Department	2023-24 Actuals	2024-25 Actuals	2025-26 Adopted	2026-27 Proposed
SUCCESSOR AGENCY FUNDS (80-89)				
Successor Agency	1,376,232	850,743	9,047,795	9,561,100
City Manager	15,721	10,224	-	-
Administrative Services	33,529	25,733	-	-
Human Resources	984	990	-	-
Community & Economic Development	15,310	14,380	-	-
TOTAL SUCCESSOR AGENCY FUNDS	\$1,441,776	\$902,070	\$9,047,795	\$9,561,100
TOTAL CITYWIDE EXPENDITURES	\$236,055,749	\$254,299,375	\$270,740,648	\$283,428,526

EXPENDITURE SUMMARIES
BY FUND, DEPARTMENT & CATEGORY
FISCAL YEAR 2026-27

Department/Fund	Salaries & Benefits	Maintenance & Support	Capital Outlay	Allocations Out	Total
General Funds (10-15)					
City Council	73,553	392,950	-	-	466,503
City Manager	1,496,931	3,610,774	-	-	5,107,705
Administrative Services	3,187,573	1,000,441	-	-	4,188,014
Human Resources	326,803	276,745	-	-	603,548
General Government	(1,849,192)	(1,944,737)	-	-	(3,793,929)
Fire	30,230,152	8,802,272	103,000	-	39,135,424
Police	51,350,578	16,753,674	-	-	68,104,252
Comm. & Economic Development	4,391,241	3,103,826	-	-	7,495,067
Public Works	4,491,901	6,176,924	83,430	(220,960)	10,531,295
Library	3,165,088	1,330,721	-	-	4,495,809
Parks & Recreation	2,294,096	3,623,398	-	(10,000)	5,907,494
Total General Funds	99,158,725	\$43,126,988	\$186,430	(\$230,960)	142,241,183
Opioid Litigation Settlement Fund (21)					
City Manager	-	500,000	-	-	500,000
Total Opioid Litigation Fund	\$0	\$500,000	\$0	\$0	\$500,000
Air Quality Improvement Fund (22)					
Comm. & Economic Development	-	-	-	-	-
Public Works	-	110,000	-	-	110,000
Total Air Quality Imp. Fund	\$0	\$110,000	\$0	\$0	\$110,000
Sanitation Fund (23)					
City Manager	-	-	-	-	-
Administrative Services	67,053	-	-	-	67,053
Human Resources	-	-	-	-	-
General Government	-	-	-	-	-
Fire	-	-	-	-	-
Comm. & Economic Development	-	-	-	-	-
Public Works	3,549,338	4,874,730	93,020	-	8,517,088
Total Sanitation Fund	\$3,616,391	\$4,874,730	\$93,020	\$0	\$8,584,141
Measure M2 Fund (25)					
Public Works	-	-	-	-	-
Parks & Recreation	-	186,000	-	-	186,000
Total Measure M2 Fund	\$0	\$186,000	\$0	\$0	\$186,000
Housing Fund (26)					
Comm. & Economic Development	226,012	344,285	-	-	570,297
General Government	-	-	-	-	-
Total Housing Fund	\$226,012	\$344,285	\$0	\$0	\$570,297

EXPENDITURE SUMMARIES
BY FUND, DEPARTMENT & CATEGORY
FISCAL YEAR 2026-27

Department/Fund	Salaries & Benefits	Maintenance & Support	Capital Outlay	Allocations Out	Total
FTV Cable-PEG Access Fund (27)					
City Manager	-	194,856	-	-	194,856
Total FTV Cable-PEG Fund	\$0	\$194,856	\$0	\$0	\$194,856
SB2/PHLA Fund (28)					
Comm. & Economic Development	-	604,410	-	-	604,410
Total SB2/PHLA Fund	\$0	\$604,410	\$0	\$0	\$604,410
SB1/RMRA Fund (29)					
General Government		439			439
Total SB1/RMRA Fund	\$0	\$439	\$0	\$0	\$439
Gas Tax Fund (30)					
Public Works	1,277,428	2,651,021	7,000	-	3,935,449
General Government	-	-	-	-	-
Total Gas Tax Fund	\$1,277,428	\$2,651,021	\$7,000	\$0	\$3,935,449
Grants Fund (32)					
City Manager	-	-	-	-	-
Comm. & Economic Development	47,584	428,254	-	-	475,838
Fire	1,737,544				1,737,544
Parks & Recreation	74,000	189,255	-	-	263,255
Police	684,407	263,333	-	-	947,740
Total Grants Fund	\$2,543,535	\$880,842	\$0	\$0	\$3,424,377
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	-	326,899	300,000	-	626,899
Total Asset Seizure Fund	\$0	\$326,899	\$300,000	\$0	\$626,899
CDBG Fund (35)					
Comm. & Economic Development	350,474	1,060,383	-	-	1,410,857
Total CDBG Fund	\$350,474	\$1,060,383	\$0	\$0	\$1,410,857
Drainage Capital Outlay Fund (36)					
Public Works	158,077	57,980	308,530	-	524,587
General Government	-	-	-	-	-
Total Drainage Cap. Outlay Fund	\$158,077	\$57,980	\$308,530	\$0	\$524,587

EXPENDITURE SUMMARIES
BY FUND, DEPARTMENT & CATEGORY
FISCAL YEAR 2026-27

Department/Fund	Salaries & Benefits	Maintenance & Support	Capital Outlay	Allocations Out	Total
ARPA Fund (38)					
City Manager	13,903	-	-	-	13,903
Administrative Services	98,969	5,000	-	-	103,969
General Government	-	-	-	-	-
Total ARPA Fund	\$112,872	\$5,000	\$0	\$0	\$117,872
Airport Fund (40)					
Public Works	875,076	1,840,398	-	(576,864)	2,138,610
Capital Improvements	-	-	-	-	-
General Government	-	-	-	-	-
Total Airport Fund	\$875,076	\$1,840,398	\$0	(\$576,864)	\$2,138,610
CNG Fund (41)					
Public Works	35,641	174,528	-	-	210,169
General Government	-	-	-	-	-
Total CNG Fund	\$35,641	\$174,528	\$0	\$0	\$210,169
Brea Dam Fund (42)					
Public Works	140,947	199,997	-	(343,514)	(2,570)
Parks & Recreation	495,727	3,889,599	-	(238,930)	4,146,396
General Government	-	-	-	-	-
Total Brea Dam Fund	\$636,674	\$4,089,596	\$0	(\$582,444)	\$4,143,826
Water Fund (44)					
City Council	10,539	-	-	-	10,539
City Manager	-	-	-	-	-
Administrative Services	734,762	769,964	-	-	1,504,726
Public Works	7,911,999	38,234,972	292,500	(2,729,241)	43,710,230
Parks & Recreation	100,831	-	-	-	100,831
Capital Improvements	-	-	6,550,000	-	6,550,000
Total Water Fund	8,758,131	\$39,004,936	\$6,842,500	(\$2,729,241)	51,876,326
Whiting-Lemon Parking Fund (45)					
Public Works	54,035	40,066	-	-	94,101
Total Whiting-Lemon Park. Fund	\$54,035	\$40,066	\$0	\$0	\$94,101
Refuse Fund (46)					
City Manager	15,232	-	-	-	15,232
Administrative Services	140,395	-	-	-	140,395
Public Works	402,096	18,096,180	-	-	18,498,276
General Government	-	-	-	-	-
Total Refuse Fund	\$557,723	\$18,096,180	\$0	\$0	18,653,903

EXPENDITURE SUMMARIES
BY FUND, DEPARTMENT & CATEGORY
FISCAL YEAR 2026-27

Department/Fund	Salaries & Benefits	Maintenance & Support	Capital Outlay	Allocations Out	Total
Sewer Fund (47)					
Administrative Services	57,599	-	-	-	57,599
Public Works	2,809,021	3,156,553	80,000	(1,165,284)	4,880,290
General Government	-	-	-	-	-
Capital Improvements	-	-	2,500,000	-	2,500,000
Total Sewer Fund	\$2,866,620	\$3,156,553	\$2,580,000	(\$1,165,284)	\$7,437,889
Liability Insurance Fund (62)					
Human Resources	439,824	12,761,630	-	(11,099,999)	2,101,455
General Government	-	-	-	-	-
Total Liability Insurance Fund	\$439,824	\$12,761,630	\$0	(\$11,099,999)	\$2,101,455
Vehicle Replacement Fund (64)					
Public Works	-	1,656,215	1,698,370	(5,035,952)	(1,681,367)
Capital Improvements	-	-	-	-	-
Total Vehicle Replacement Fund	\$0	\$1,656,215	\$1,698,370	(\$5,035,952)	(\$1,681,367)
Workers Compensation Fund (65)					
Human Resources	386,424	4,460,411	-	(4,208,961)	637,874
General Government	-	-	-	-	-
Total Workers Comp Fund	\$386,424	\$4,460,411	\$0	(\$4,208,961)	\$637,874
Group Insurance Fund (66)					
General Government	-	-	-	-	-
Human Resources	442,854	8,792,755	-	(9,233,621)	1,988
Total Group Insurance Fund	\$442,854	\$8,792,755	\$0	(\$9,233,621)	\$1,988
Equipment Maintenance Fund (67)					
Public Works	1,806,687	3,113,638	-	(4,956,346)	(36,021)
General Government	-	-	-	-	-
Total Equip. Maintenance Fund	\$1,806,687	\$3,113,638	\$0	(\$4,956,346)	(\$36,021)
Information Technology Fund (68)					
Information Technology	161,135	9,771,953	100,000	(8,275,633)	1,757,455
General Government	-	-	-	-	-
Total Information Tech Fund	\$161,135	\$9,771,953	\$100,000	(\$8,275,633)	\$1,757,455
Building Maintenance Fund (69)					
Public Works	1,368,537	2,801,403	-	(4,429,797)	(259,857)
General Government	-	-	-	-	-
Total Building Maint. Fund	\$1,368,537	\$2,801,403	\$0	(\$4,429,797)	(\$259,857)

EXPENDITURE SUMMARIES
BY FUND, DEPARTMENT & CATEGORY
FISCAL YEAR 2026-27

Department/Fund	Salaries & Benefits	Maintenance & Support	Capital Outlay	Allocations Out	Total
Facility Capital Repair Fund (70)					
Public Works	-	11,078	-	(451,376)	(440,298)
Total Facility Capital Repair Fund	\$0	\$11,078	\$0	(\$451,376)	(\$440,298)
Capital Improvement Fund (74)					
Fire	-	-	-	-	-
Police	-	-	-	-	-
Public Works	1,724,779	-	-	(1,495,196)	229,583
Parks & Recreation	300,027	-	-	-	300,027
Capital Improvements	-	-	23,459,342	-	23,459,342
Total Capital Improvements	\$2,024,806	\$0	\$23,459,342	(\$1,495,196)	\$23,988,952
Successor Agency Funds (80-89)					
City Manager	-	-	-	-	-
Administrative Services	-	-	-	-	-
Human Resources	-	-	-	-	-
Comm. & Economic Development	-	-	-	-	-
Successor Agency	-	9,561,100	-	-	9,561,100
Total Successor Agency	\$0	\$9,561,100	\$0	\$0	\$9,561,100
TOTAL CITY APPROPRIATIONS	\$128,067,681	\$174,257,328	\$35,575,192	(\$54,471,674)	\$283,428,526

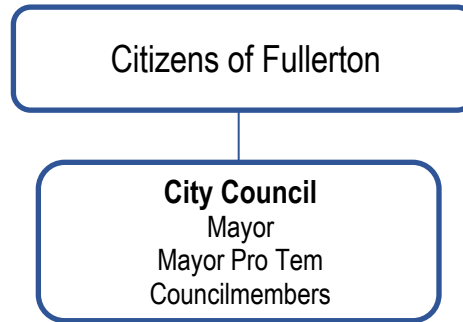
CITY COUNCIL



City Council

FISCAL YEAR 2026-27

DEPARTMENT ORGANIZATION CHART



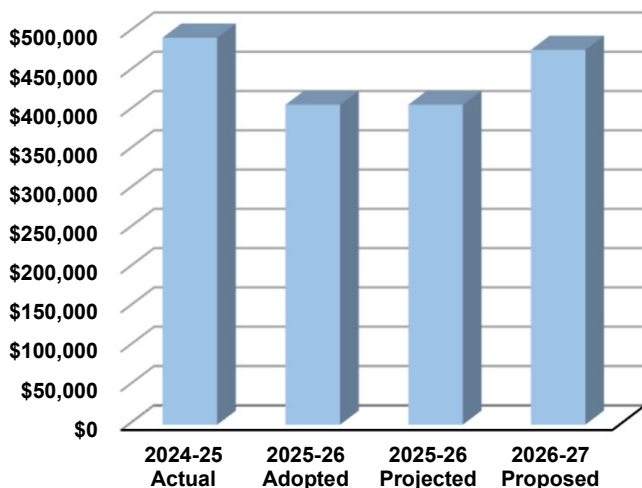
DEPARTMENT DESCRIPTION

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

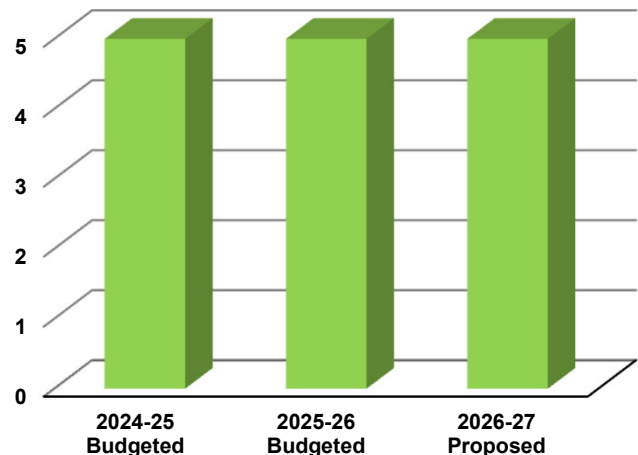
City Council determines service levels and revenue obligations through the adoption of an annual budget, authorizes City contracts and expenditures, establishes City service and operating policies, and adopts such regulatory measures as may be necessary for the mutual protection of the community.

DEPARTMENT FINANCIAL SUMMARY

Total Expenditures



Regular Employees - Full-Time Equivalent Positions (FTE)



City Council
FISCAL YEAR 2026-27

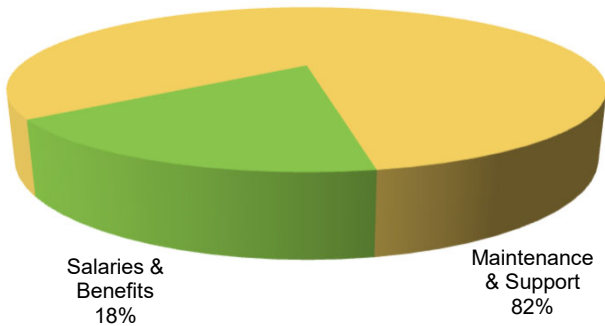
DEPARTMENT SUMMARY

	2024-25 <u>Actual</u>	2025-26 <u>Adopted</u>	2025-26 <u>Projected</u>	2026-27 <u>Proposed</u>
Budgeted FTE Positions	5.0	5.0	5.0	5.0
Nonregular Hours	0	0	0	0
Salaries & Benefits	\$100,234	\$76,766	\$76,766	\$84,092
Maintenance & Support	392,346	330,439	330,439	392,950
Capital Outlay	-	-	-	-
Subtotal	492,580	407,205	407,205	477,042
Less Allocations	-	-	-	-
Total Operating Budget	<u><u>\$492,580</u></u>	<u><u>\$407,205</u></u>	<u><u>\$407,205</u></u>	<u><u>\$477,042</u></u>

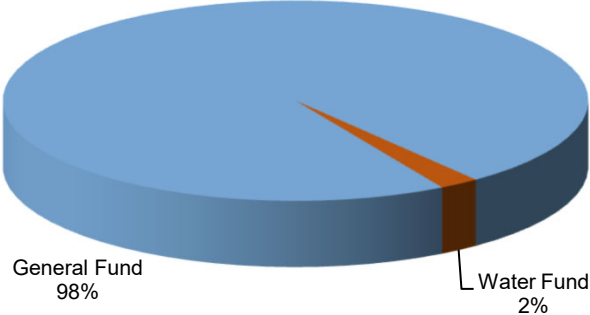
DEPARTMENT FUND ANALYSIS

<u>Fund No. and Title</u>	2024-25 <u>Actual</u>	2025-26 <u>Adopted</u>	2025-26 <u>Projected</u>	2026-27 <u>Proposed</u>
10 - General Fund	\$483,634	\$399,527	\$399,527	\$466,503
44 - Water Fund	8,947	7,678	7,678	10,539
Total Operating Budget	<u><u>\$492,580</u></u>	<u><u>\$407,205</u></u>	<u><u>\$407,205</u></u>	<u><u>\$477,042</u></u>

Operating Budget by Category



Department Fund Analysis



City Council

FISCAL YEAR 2026-27

MAINTENANCE AND SUPPORT DETAIL

Expenditure Category	FY25-26 Adopted Budget	FY26-27 Proposed Budget
Professional Development	117,625	119,575
Materials & Supplies	13,400	13,400
Utilities	-	110
Professional & Contractual	95,000	105,000
Internal Service Funds Allocation	104,414	154,865
Grand Total	\$330,439	\$392,950

Internal Service Funds Allocation : Distribution of operating costs to the specific department that utilizes those central support services, such as Information Technology, Vehicle Replacement, General Liability, Worker's Compensation etc.

Maintenance, Repairs, Rentals : The costs of maintaining or repairing City facilities, parks, equipment and keeping operations safe, clean and functional. Includes landscaping equipment, small hand tools, Police radios and dispatch equipment, cameras, etc.

Materials & Supplies : Routine office, administrative, or program-specific items used day-to-day such as office & medical supplies, postage, passport materials, small equipment, advertisement, and printing materials.

Miscellaneous Expenses : Principal and interest payments for debt service, payments to other agencies, depreciation, reimbursable services, credit card merchant fees, and uncollectable accounts.

Professional & Contractual : Outsourced specialized services that are contracted to a 3rd party consultant or service provider on behalf of the City. This also includes Legal Services, Special Litigation for specific legal matters, and Election Expense.

Professional Development : Certifications, memberships, subscriptions, trainings, meetings to external professional organizations that help City employees maintain their skills, meet required standards and education expenses.

Utilities : Essential services required to keep programming, buildings, or operations functioning daily, which includes electricity, water pumping power for the City's water wells, water purchased from MWD and the Orange County Water District, and gas, telephone, and sewer.

City Council
FISCAL YEAR 2026-27

DEPARTMENT PERSONNEL SUMMARY

	<u>2024-25</u> <u>Budgeted</u>	<u>2025-26</u> <u>Budgeted</u>	<u>2026-27</u> <u>Proposed</u>
<u>Position Classification</u>	<u>Regular Employees - Full-Time Equivalent Positions</u>		
Council Member	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>
Total Budgeted FTE Positions	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>
	Nonregular Employees - Hours		
Total Nonregular Hours	<u>0</u>	<u>0</u>	<u>0</u>

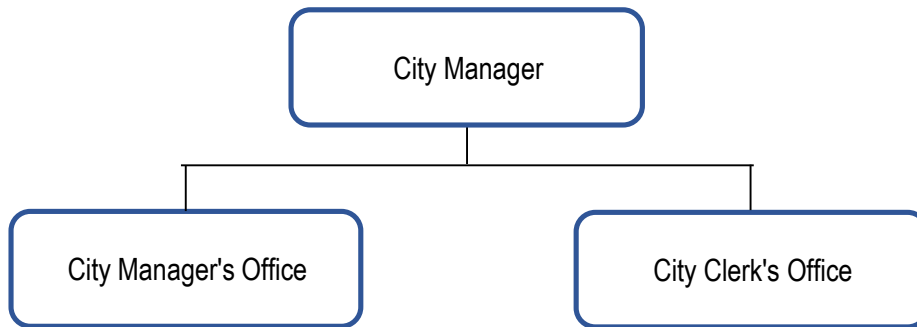
CITY MANAGER



City Manager

FISCAL YEAR 2026-27

DEPARTMENT ORGANIZATION CHART



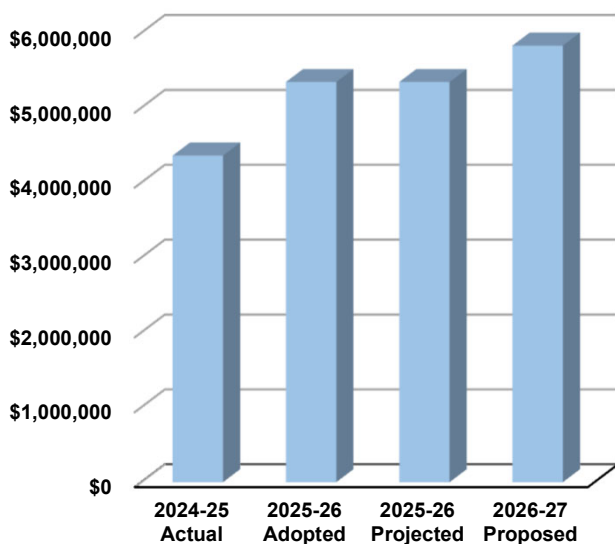
DEPARTMENT DESCRIPTION

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.

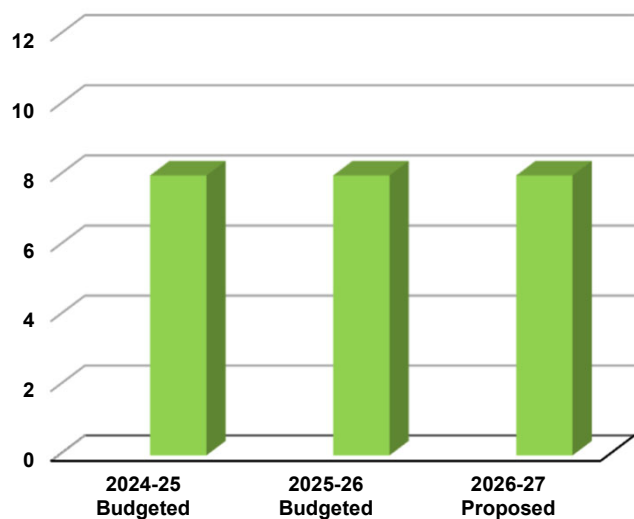
The City Manager also ensures the effective coordination and implementation of public policies, programs and initiatives by utilizing the talents of all City departments. The City Manager's Office includes the functions of the City Clerk, Intergovernmental Affairs, Public Information, Legislative Support, 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 2026-27

FY 2026-27 Department Goals & Initiatives

- Development of objectives to achieve the City Council's key identified priorities of Public Safety, Infrastructure & Fiscal and Organizational Sustainability.
- Administer the day-to-day activities of the City Manager's Office, which includes the City Clerk's Office, Public Information Office, City Attorney and legal services, Intergovernmental Programs, Orange County Power Authority, Information Technology, and Animal Control Services contract.
- In conjunction with the Administrative Services Department, oversee the Budget Development Process and present the proposed FY 2027-28 budget to the City Council for consideration.
- Implement technology enhancements and staffing strategy for organizational efficiency and stability.
- Continue to engage legislators and address legislation to promote City interests including promoting local control, specifically public safety, economic development, and infrastructure.
- Work with all eight (8) City departments on each department's short-term and long-term strategic strategies.
- Increase accessibility of City information by improving the website's user interface and ensuring ADA compliance.
- Enhance the City's Legislative Platform.
- Continue to collaborate with FilmLA to market Fullerton as a film-friendly destination through a targeted campaign to attract productions that highlight local landmarks and businesses.
- Initiate efforts to establish a more consistent Citywide visual identity and communications approach across departments, digital platforms, and public-facing materials.
- Expand Civic Engagement through public events, town halls, and community workshops to strengthen resident participation in local government.

FY 2025-26 Department Accomplishments

- Successfully hosted and produced the City's 2026 State of the City event, highlighting key initiatives, partnerships, and achievements to the community and regional stakeholders.
- Worked in collaboration with FilmLA to promote Fullerton as a film-friendly destination, showcase the City's unique character, and support economic activity through increased local spending and visibility.
- Continued to offer low-cost pet vaccine clinics in collaboration with a community partner to improve access to essential animal health services for Fullerton residents.
- Released an RFP for Comprehensive IT Services to enhance cybersecurity, modernize systems, and improve support across all departments and successfully transitioned a new IT services provider to oversee IT City operations.
- Achieved approximately \$246,000 in annual savings following the conclusion of the OC Animal Care shelter services agreement, improving fiscal efficiency and reallocating resources to priority initiatives.
- Enhanced the City's public information efforts through expanded distribution of the City Manager's Newsletter, increased use of digital communications, and coordinated messaging across City departments.
- Downtown Fullerton was once again voted one of the Top 3 Best Downtowns in The OC Register's Best of Orange County awards.
- Coordinated public outreach and communications regarding the City's financial condition and budget development process, including community meetings, informational materials, online resources, and opportunities for public feedback.

City Manager

FISCAL YEAR 2026-27

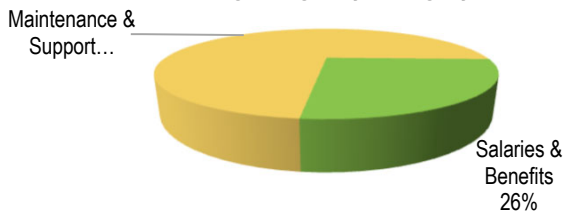
DEPARTMENT SUMMARY

	2024-25 <u>Actual</u>	2025-26 <u>Adopted</u>	2025-26 <u>Projected</u>	2026-27 <u>Proposed</u>
Budgeted FTE Positions	8.0	8.0	8.0	8.0
Nonregular Hours	960	960	960	960
Salaries & Benefits	1,281,770	1,353,006	1,353,006	1,526,066
Maintenance & Support	3,079,992	3,992,221	3,992,221	4,305,630
Capital Outlay	-	-	-	-
Subtotal	4,361,762	5,345,227	5,345,227	5,831,696
Less Allocations	-	-	-	-
Total Operating Budget	<u>\$4,361,762</u>	<u>\$5,345,227</u>	<u>\$5,345,227</u>	<u>\$5,831,696</u>

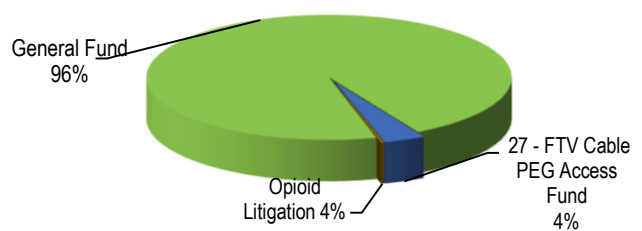
DEPARTMENT FUND ANALYSIS

<u>Fund No. and Title</u>	2024-25 <u>Actual</u>	2025-26 <u>Adopted</u>	2025-26 <u>Projected</u>	2026-27 <u>Proposed</u>
10 - General	3,954,910	4,879,405	4,879,405	5,107,705
21 - Opioid Litigation Settlement	185,436	200,000	200,000	500,000
23 - Sanitation	35,373	-	-	-
27 - FTV Cable PEG Access Fund	57,381	204,856	204,856	194,856
32 - Grants	1,017	-	-	-
38 - ARPA	26,028	26,822	26,822	13,903
44 - Water	55,530	-	-	-
46 - Refuse	106	34,144	34,144	15,232
47 - Sewer Enterprise	35,758	-	-	-
89 - Successor Agency	10,223	-	-	-
Subtotal	<u>\$4,361,762</u>	<u>\$5,345,227</u>	<u>5,345,227</u>	<u>\$5,831,696</u>
Less Allocations:				
None	-	-	-	-
Total Operating Budget	<u>\$4,361,762</u>	<u>\$5,345,227</u>	<u>\$5,345,227</u>	<u>\$5,831,696</u>

Operating Budget by Category



Department Fund Analysis



City Manager

FISCAL YEAR 2026-27

MAINTENANCE AND SUPPORT DETAIL

Expenditure Category	FY25-26 Adopted Budget	FY26-27 Proposed Budget
Professional Development	38,830	39,475
Materials & Supplies	58,734	68,734
Utilities	670	670
Maintenance, Repairs, Rentals	2,000	2,000
Professional & Contractual	3,468,635	3,822,012
Internal Service Funds Allocation	423,352	372,739
Miscellaneous Expenses	-	-
Grand Total	\$3,992,222	\$4,305,630

Internal Service Funds Allocation : Distribution of operating costs to the specific department that utilizes those central support services, such as Information Technology, Vehicle Replacement, General Liability, Worker's Compensation etc.

Maintenance, Repairs, Rentals : The costs of maintaining or repairing City facilities, parks, equipment and keeping operations safe, clean and functional. Includes landscaping equipment, small hand tools, Police radios and dispatch equipment, cameras, etc.

Materials & Supplies : Routine office, administrative, or program-specific items used day-to-day such as office & medical supplies, postage, passport materials, small equipment, advertisement, and printing materials.

Miscellaneous Expenses : Principal and interest payments for debt service, payments to other agencies, depreciation, reimbursable services, credit card merchant fees, and uncollectable accounts.

Professional & Contractual : Outsourced specialized services that are contracted to a 3rd party consultant or service provider on behalf of the City. This also includes Legal Services, Special Litigation for specific legal matters, and Election Expense.

Professional Development : Certifications, memberships, subscriptions, trainings, meetings to external professional organizations that help City employees maintain their skills, meet required standards and education expenses.

Utilities : Essential services required to keep programming, buildings, or operations functioning daily, which includes electricity, water pumping power for the City's water wells, water purchased from MWD and the Orange County Water District, and gas, telephone, and sewer.

City Manager

FISCAL YEAR 2026-27

DEPARTMENT PERSONNEL SUMMARY

	2024-25 Budgeted	2025-26 Budgeted	2026-27 Proposed
<u>Position Classification</u>	<u>Regular Employees - Full-Time Equivalent Positions</u>		
Administrative Analyst II	1.0	1.0	1.0
Administrative Assistant-Confidential	1.0	1.0	1.0
City Clerk / Director of Clerk Services ¹	1.0	1.0	1.0
City Manager	1.0	1.0	1.0
Deputy City Clerk	1.0	1.0	1.0
Deputy City Manager	1.0	1.0	1.0
Executive Assistant	1.0	1.0	1.0
Senior Administrative Analyst	1.0	1.0	1.0
Total Budgeted FTE Positions	8.0	8.0	8.0
	Nonregular Employees - Hours		
Total Nonregular Hours	960	960	960

¹ City Clerk/Clerk Services Manager was renamed to City Clerk / Director of Clerk Services in FY2025-26.

Unfunded Positions

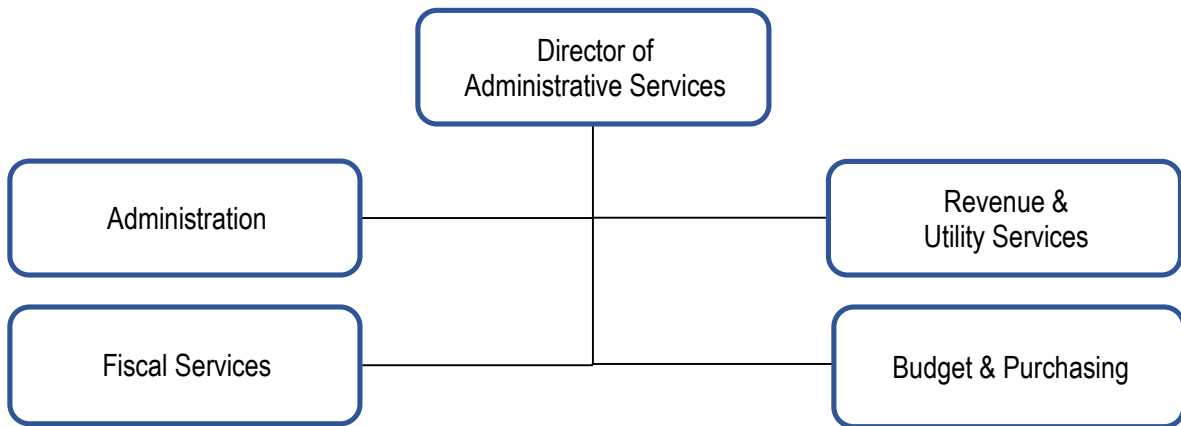
ADMINISTRATIVE SERVICES



Administrative Services

FISCAL YEAR 2026-27

DEPARTMENT ORGANIZATION CHART



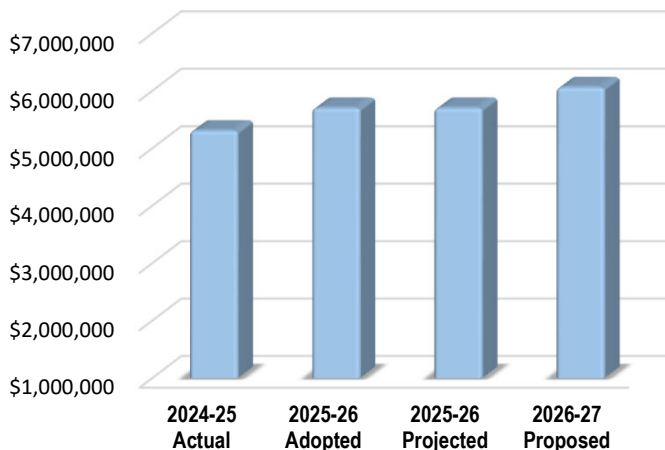
DEPARTMENT DESCRIPTION

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

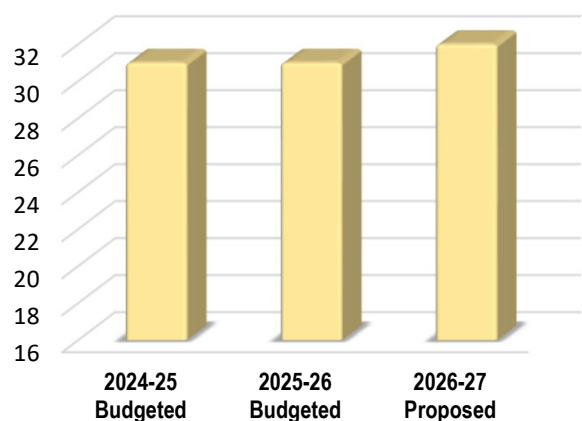
The Department administers and oversees the City's day-to-day financial activities & operations, which includes general accounting, purchasing, payroll, accounts payable, general billing, utility services billing, and cashiering.

DEPARTMENT FINANCIAL SUMMARY

Total Expenditures



Regular Employees - Full-Time Equivalent Positions (FTE)



Administrative Services

FISCAL YEAR 2026-27

FY 2026-27 Department Goals & Initiatives

Administration

- Oversee all financial operations of the City, including general accounting, budget administration, financial reporting, purchasing program and payment processing.
- Finalize ARPA grant accounting, coordinate grant compliance, and grant reporting to US Treasury.
- Oversee Debt Management, including bond issuance(s), debt services, completion of continuing disclosure reports and administration.
- Oversee City Treasury functions and banking, including debt portfolio management and investment services.
- Coordinate and oversee Fire Apparatus Financing for FY 26-27, including management of the financing process, coordinating with financial institutions, and City Staff.
- Direct and facilitate the CFD No. 3 financing, working with bond counsel, financial advisors, and City staff to facilitate the successful issuance of \$9.5 million CFD Bonds.

Budget & Purchasing

- Monitor and administer the City's Annual Budget Development Process for FY 2027-28.
- Streamline and continue to improve City's budget development process to align with City Council priorities & City Manager initiatives, ensuring a collaborative and fiscally transparent process.
- Prepare and submit an "Award-Winning" Budget Document and receive the GFOA Distinguished Budget Award.
- Administer the City's centralized Purchasing Program: support adherence to purchasing policy and procedures, review & process purchase requisitions, issue purchase orders, and coordinate RFPs, RFQs, and RFIs.
- Administer OpenGov, the City's new e-Procurement software solution to automate the City's solicitation and bid process, submit all RFPs and RFQs electronically, improve vendor outreach and better service department's purchasing needs.
- Update and improve City's budget and purchasing administrative policies, balancing best practices and operational needs in alignment with City's financial goals.
- Adherence to new State and Federal Laws and regulations by monitoring legislative updates, updating internal purchasing procedures as needed, and ensuring all procurement activities remain compliant.

Fiscal Services

- Process the core financial operating functions of Payroll, Accounts Payable and Financial Reporting for the City and Successor Agency.
- Coordinate external financial statement audit and issue the Annual Comprehensive Financial Report (ACFR) for year ending June 30, 2026; as well as the annual Single Audit report, for the City's use of federal funds and compliance with applicable federal program requirements.
- Complete a RFP for a new External Auditing Services provider and contract, for professional auditing services for FY 2026-27 and subsequent fiscal years.
- Implement the Governmental Accounting Standards Board (GASB) Standards including GASB Statement No. 103 for Financial Reporting Model Improvements in conjunction with the City's auditors.
- Prepare and support issuance of mandated financial reports such as annual State Controller Reports, CalPERS reports, Measure M2 certification and audit, etc.

Administrative Services

FISCAL YEAR 2026-27

FY 2026-27 Department Goals & Initiatives (Continued)

- Review and improve the process of the 'Monthly Closes', bank reconciliations, and 'Year-End' Close procedures to ensure timely financial reporting.
- Continue to monitor IRS notices and guidance for new rulings related to the Big Beautiful Act to ensure the City remains compliant with tax requirements.

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.
- Review and ensure all services available through the HDL Companies are operating as agreed for Business Registration to capture all revenues due to the City.
- Implementation of Resident Access to provide a better online experience for Accounts Receivable customers.
- Administer the City's Accounts Receivable program to ensure that all revenue payments collected are accurately recorded and applied. This function handles the coordination, processing, and monitoring of billings on behalf of multiple departments and programs.
- Administer Utility Billing for **30,000+ accounts** for commercial, industrial, and residential water, sewer, and sanitation services, as well as residential refuse services.
- Implementation of Utility Access to provide a better online experience for our Utility Services Customer.
- Enhance and monitor the City's Short-Term Rental (STR) program and activity to enhance transient occupancy tax (TOT) compliance and revenue recovery efforts.

FY 2025-26 Department Accomplishments

- Completed Annual Audit for Year Ending June 30, 2025, the Single Audit, all external audits and mandated report submissions (i.e. Annual Compensation, Streets Report, Measure M2 audits).
- Successfully completed the FY 2026-27 Budget Process, with implementation of City Manager "cost containment" initiatives & other budget strategies to achieve fiscal sustainability goals.
- Awarded the Distinguished Budget Presentation Award for Excellence for the City's budget document for the Fiscal Year beginning July 1, 2025 (FY 2025-26).
- Submission of quarterly financial updates to City Council, including the FY 2025-26 Mid-Year Report.
- Awarded Certificate of Achievement for Excellence in Financial Reporting for the City's Annual Comprehensive Financial Report (ACFR) for year ending June 30, 2025.
- Assisted Employees in identifying the correct amount of FLSA Overtime earned in 2025 for the new federal income tax deduction IRS rule from the One Big Beautiful Bill Act.
- In conjunction with City Manager's Office, provided financial support to Fiscal Sustainability Ad Hoc Committee for 3 meetings in FY 2025-26.
- Coordinated and completed quarterly Investment Advisory Committee Meetings, ensuring proper management of City's Portfolio.
- Completed the Investment Services RFP and coordinated the transition to a new contracted investment services provider.
- Completed SB90 Claims to be compliant with State Mandated Programs.
- Completed and submitted the City's Quarterly Reports to US Treasury for ARPA grant reporting compliance.

Administrative Services

FISCAL YEAR 2026-27

FY 2025-26 Department Accomplishments (Continued)

- Received and processed payments on behalf of utility billing customers for the Low Income Household Water Assistance Program (LIHWAP).
- Successfully went live with OpenGov, the City's new e-Procurement software solution by administering and coordinating 10 RFPs/RFQs procurement solicitations with departments for Citywide professional services and projects.
- Successfully submitted ROPS for FY 26-27, as well as recovered \$2M in outstanding Redevelopment Property Tax Trust Fund (RPTTF) funds due to the City through the Meet and Confer process with the State DOF.
- Successfully coordinated and completed the financing of 7 ambulances through private placement with Bank of America.
- Completed and submitted all required Continuing Disclosure Reports for the City's outstanding bonds, ensuring compliance with applicable disclosure requirements.
- In conjunction with Public Works, coordinated and facilitated RFP process for the City's Solid Waste RFP, to select a new exclusive franchise waste hauler for the City.
- In partnership with the SoCal Alliance and Orange County Procurement, attended various Purchasing outreach events, including annual Supplier Event and SoCal Alliance annual conference to gain efficiencies in "piggy-back" agreements within the region and promote doing business with the City.

Administrative Services

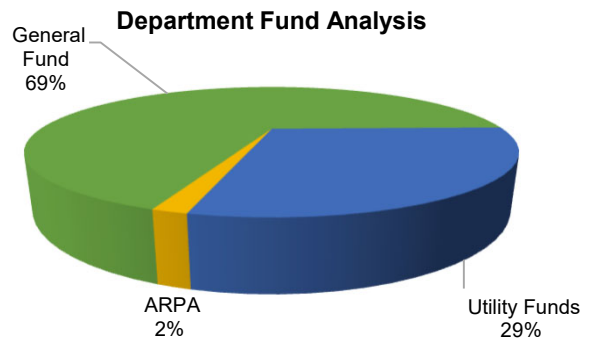
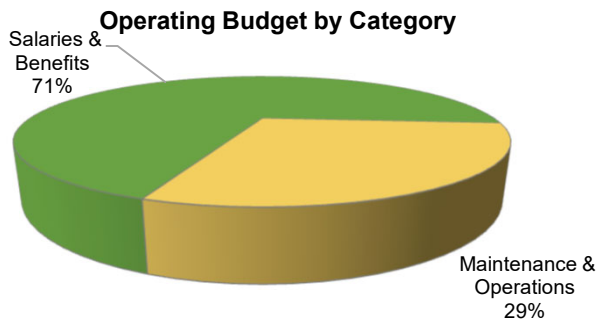
FISCAL YEAR 2026-27

DEPARTMENT SUMMARY

	2024-25 Actual	2025-26 Adopted	2025-26 Projected	2026-27 Proposed
Budgeted FTE Positions	31.0	31.0	31.0	32.0
Nonregular Hours	1,057	1,057	1,057	1,057
Salaries & Benefits	3,566,081	3,920,831	3,920,831	4,286,351
Maintenance & Operations	1,741,916	1,781,766	1,781,766	1,775,405
Capital Outlay	-	-	-	-
Subtotal	\$5,307,997	\$5,702,597	\$5,702,597	\$6,061,756
Less Allocations	-	-	-	-
Total Operating Budget	\$5,307,997	\$5,702,597	\$5,702,597	\$6,061,756

DEPARTMENT FUND ANALYSIS

Fund No. and Title	2024-25 Actual	2025-26 Adopted	2025-26 Projected	2026-27 Proposed
10 - General	3,406,486	3,781,437	3,781,437	4,188,014
23 - Sanitation	52,044	58,843	58,843	67,053
32 - Grants	-	-	-	-
38 - American Rescue Plan (ARPA)	123,955	169,593	169,593	103,969
44 - Water	1,518,627	1,479,203	1,479,203	1,504,726
46 - Refuse Collection	127,831	154,678	154,678	140,395
47 - Sewer	53,320	58,843	58,843	57,599
89 - Successor Agency	25,733	-	-	-
Subtotal	\$5,307,997	\$5,702,597	\$5,702,597	\$6,061,756
Less Allocations:				
None	-	-	-	-
Total Operating Budget	\$5,307,997	\$5,702,597	\$5,702,597	\$6,061,756



Administrative Services

FISCAL YEAR 2026-27

MAINTENANCE AND SUPPORT DETAIL

Expenditure Category	FY25-26 Adopted Budget	FY26-27 Proposed Budget
Professional Development	36,721	36,741
Materials & Supplies	206,049	206,049
Utilities	1,450	1,450
Maintenance, Repairs, Rentals	2,750	2,750
Professional & Contractual	437,679	543,919
Internal Service Funds Allocation	824,733	712,112
Miscellaneous Expenses	272,384	272,384
Grand Total	\$1,781,766	\$1,775,405

Internal Service Funds Allocation: Distribution of operating costs to the specific department that utilizes those central support services, such as Information Technology, Vehicle Replacement, General Liability, Worker's Compensation etc.

Maintenance, Repairs, Rentals: The costs of maintaining or repairing City facilities, parks, equipment and keeping operations safe, clean and functional. Includes landscaping equipment, small hand tools, Police radios and dispatch equipment, cameras, etc.

Materials & Supplies: Routine office, administrative, or program-specific items used day-to-day such as office & medical supplies, postage, passport materials, small equipment, advertisement, and printing materials.

Miscellaneous Expenses: Principal and interest payments for debt service, payments to other agencies, depreciation, reimbursable services, credit card merchant fees, and uncollectable accounts.

Professional & Contractual: Outsourced specialized services that are contracted to a 3rd party consultant or service provider on behalf of the City. This also includes Legal Services, Special Litigation for specific legal matters, and Election Expense.

Professional Development: Certifications, memberships, subscriptions, trainings, meetings to external professional organizations that help City employees maintain their skills, meet required standards and education expenses.

Utilities: Essential services required to keep programming, buildings, or operations functioning daily, which includes electricity, water pumping power for the City's water wells, water purchased from MWD and the Orange County Water District, and gas, telephone, and sewer.

Administrative Services

FISCAL YEAR 2026-27

DEPARTMENT PERSONNEL SUMMARY

	2024-25 <u>Budgeted</u>	2025-26 <u>Budgeted</u>	2026-27 <u>Proposed</u>
<u>Position Classification</u>	<u>Regular Employees - Full-Time Equivalent Positions</u>		
Account Clerk II	2.0	2.0	2.0
Account Technician	2.0	2.0	2.0
Accountant II ³	3.0	3.0	4.0
Accounting Supervisor	1.0	1.0	1.0
Administrative Assistant - Confidential ¹	1.0	0.0	0.0
Administrative Analyst I ¹	0.0	1.0	1.0
Budget & Purchasing Manager	1.0	1.0	1.0
Business Registration Supervisor	1.0	1.0	1.0
Buyer II	1.0	1.0	1.0
Customer Service Representative (CSR)	4.0	4.0	4.0
Deputy Director of Administrative Services ²	1.0	1.0	0.0
Director of Administrative Services	1.0	1.0	1.0
Fiscal Operations Supervisor	1.0	1.0	1.0
Fiscal Services Manager	1.0	1.0	1.0
Lead CSR - Utility Services	1.0	1.0	1.0
Payroll Technician II	2.0	2.0	2.0
Principal Revenue Manager ³	0.0	0.0	1.0
Revenue Operations Manager	1.0	1.0	1.0
Senior Budget Analyst	1.0	1.0	1.0
Purchasing Supervisor	1.0	1.0	1.0
Sr. Customer Service Representative	3.0	3.0	3.0
Utility Services Supervisor	1.0	1.0	1.0
Utility Systems Specialist	1.0	1.0	1.0
Total Budgeted FTE Positions	<u>31.0</u>	<u>31.0</u>	<u>32.0</u>
	Nonregular Employees - Hours		
Total Nonregular Hours	<u>1,057</u>	<u>1,057</u>	<u>1,057</u>
Unfunded Positions			<u>1.0</u>
Deputy Director of Administrative Services ²			1.0

Notes:

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

(2) ASD to unfund Deputy Director of Administrative Services in FY 2026-27 Proposed Budget

(3) ASD to add 1.0 FTE Principal Revenue Manager and 1.0 FTE Accountant II in FY 2026-27 Proposed Budget to improve financial controls.

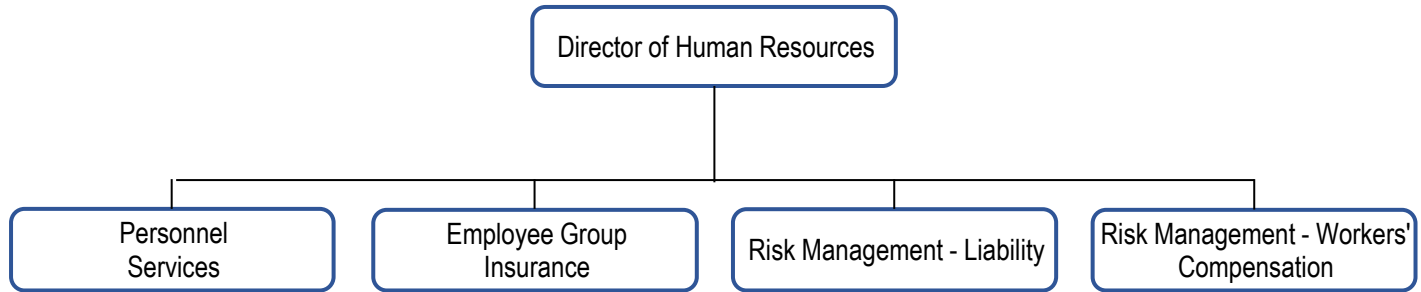
HUMAN RESOURCES



Human Resources and Risk Management

FISCAL YEAR 2026-27

DEPARTMENT ORGANIZATION CHART



DEPARTMENT DESCRIPTION

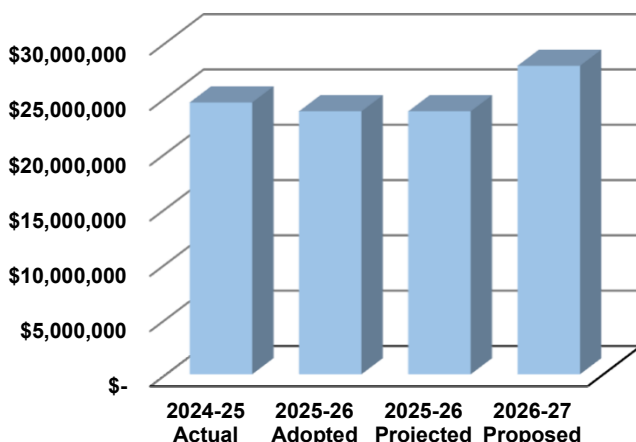
The Human Resources Department provides a wide range of services to the organization and its employees in the areas of personnel services, labor relations, benefits administration, workers' compensation, tort liability, and property/casualty insurance. The Department strives to support the missions of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

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

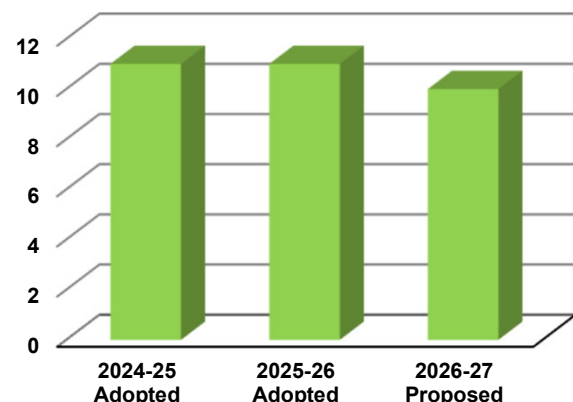
- Personnel Services: Responsible for recruitment, classification, pay, and labor relations.
- Liability: Responsible for the self-insured liability claims program and the property/casualty insurance program.
- Group Insurance: Responsible for employee benefit programs and implementation of legally mandated leave 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 2026-27

FY 2026-27 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 and engagement.
- Foster a positive work environment that promotes employee satisfaction and retention.
- Implement and monitor Employer-Employee Relations activities, including labor negotiations and employee disciplinary matters.
- Maintain a comprehensive Citywide classification and compensation system.
- Administer the employee recognition program acknowledging the City's appreciation of its workforce and to drive employee engagement.
- Ensure compliance with labor laws and coordinate legally mandated training.
- Assess and implement approved department reorganizations by providing classification and compensation review and analysis.

Risk Management - Liability

- Manage the City's comprehensive Liability Insurance Program to effectively manage all City claims to limit the City's exposure and potential liability.
- Manage all liability insurance renewals to ensure best available coverages and costing.
- Monitor litigated claims and coordinate with the Third-Party Administrators, 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.
- Explore allocation budget modules through actuarial data.

Risk Management - Workers' Compensation

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

Employee Group Insurance

- Provide sustainable, competitive insurance benefits while controlling long-term costs.
- Limit annual premium increases to 10% through competitive bidding and plan redesign.
- Negotiate multi-year rate agreements with providers where feasible to reduce costs.
- Review plan offerings annually to ensure alignment with employee needs.
- Maintain compliance with applicable laws including: Affordable Care Act, COBRA and HIPPA.
- Monitor CalPERS and OPEB Actuarial reports and collaborate with ASD to implement annual rate changes and completion of the GASB 75.
- Offer educational sessions on topics such as retirement savings plans, Medicare, preventive care and mental health benefits.

Human Resources and Risk Management

FISCAL YEAR 2026-27

FY 2026-27 Department Goals & Initiatives (Continued)

- Plan and coordinate the annual open enrollment period and employee health fair, providing employees with direct access to benefits vendors, wellness screenings, and educational resources.
- Align group insurance programs with wellness initiatives to reduce claims and improve health outcomes.
- Maintain compliance with federal and state FMLA regulations.
- Streamline FMLA administration while maintaining confidentiality.
- Ensure employees understand their leave rights.
- Implement a new Benefits Administration program to achieve 100% electronic enrollment and to minimize enrollment errors.
- Continue to promote healthy lifestyles and wellness activities to improve employee well being.

FY 2025-26 Department Accomplishments

Personnel Services

- Completed over 50 recruitments to fill key department-wide staffing needs.
- Resumed attending local and specialized job fairs in support of the City's efforts to attract a diverse and talented workforce.
- Anticipate processing over 7000 applications by the end of the FY.
- Processed all Personnel Action Forms and updates to Human Resources Information System (HRIS) which facilitates payroll.

Administer and coordinate with Administrative Services Department implementation of all salary and benefit changes agreed to in the various multi-year agreements with labor groups.

- Coordinate labor relations meetings with bargaining groups and administer Memorandum of Agreements to include clarifying contract interpretation issues.
- Collaborated with departments in providing employee development and training opportunities such as mentoring and coaching.
- Continue implementing the Employee Recognition Program.
- Sponsored 9 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.
- Anticipate processing and reviewing approximately 600 certificates of insurance for all city vendors.
- Anticipate processing approximately 160 general liability claims by the end of the FY.
- Achieved a greater purchasing power through our risk pooling program.
- Implementation of automated COI software, reducing staff review hours and turnaround time.

Human Resources and Risk Management

FISCAL YEAR 2026-27

FY 2025-26 Department Accomplishments

Employee Benefits

- Cigna medical renewed at a 4% increase and Kaiser renewed at a decrease of 1.63%.
- Since 2020, the City's medical renewals have averaged just under 5%. Marketplace trend during this period was about 7%-12%.
- Plan design enhancements made to dental and vision plans.
- Basic Life Insurance and LTD, EAP and FSA and COBRA administration renewed at 0% increases.
- Partnered with carriers during the health fair to implement wellness initiatives. Vendors offered health screening and health risk assessments. Approximately 250 employees participated in the health fair.
- 100 employees received the flu shot during the annual health fair.
- Successfully procured and engaged a new fiduciary consultant for the 457 deferred compensation plan, reducing plan fees, increasing fee transparency for participants, and strengthening the investment menu with diversified, performance-aligned options.
- Promoted preventive health and wellbeing throughout the year i.e. monthly wellness walks, painting classes, ukelele classes, line dancing and yoga.
- Completed required ACA filings and reporting on time.
- Coordinated with Fire Department regarding Emergency Preparedness Lunch and Learns Series. Over 100 employees participated.
- 150 employees participated in the 6-week 10K walking challenge. Participants logged a total of 24, 227,454 steps.

Human Resources & Risk Management

FISCAL YEAR 2026-27

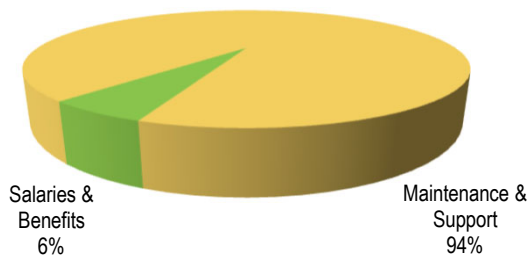
DEPARTMENT SUMMARY

	2024-25 <u>Actual</u>	2025-26 <u>Adopted</u>	2025-26 <u>Projected</u>	2026-27 <u>Proposed</u>
Budgeted FTE Positions	11.00	11.00	11.00	10.00
Nonregular Hours	0	0	0	0
Salaries & Benefits	1,136,618	1,676,381	1,676,381	1,595,905
Maintenance & Support	23,437,514	22,094,743	22,094,743	26,291,541
Capital Outlay	-	-	-	-
Subtotal	<u>\$24,574,132</u>	<u>\$23,771,124</u>	<u>\$23,771,124</u>	<u>\$27,887,446</u>
Less Allocations	<u>(22,130,642)</u>	<u>(23,090,906)</u>	<u>(23,090,906)</u>	<u>(24,542,581)</u>
Total Operating Budget	<u>\$2,443,491</u>	<u>\$680,218</u>	<u>\$680,218</u>	<u>\$3,344,865</u>

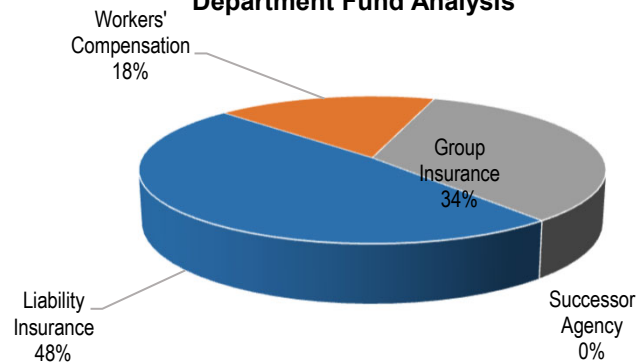
DEPARTMENT FUND ANALYSIS

<u>Fund No. and Title</u>	2024-25 <u>Actual</u>	2025-26 <u>Adopted</u>	2025-26 <u>Projected</u>	2026-27 <u>Proposed</u>
10 - General	666,723	680,218	680,218	603,548
62 - Liability Insurance	12,140,549	10,750,000	10,750,000	13,201,454
65 - Workers' Compensation	4,111,904	3,564,255	3,564,255	4,846,835
66 - Group Insurance	7,653,967	8,776,651	8,776,651	9,235,609
89 - Successor Agency	989.71	-	-	-
Subtotal	<u>\$24,574,132</u>	<u>\$23,771,124</u>	<u>\$23,771,124</u>	<u>\$27,887,446</u>
Less Allocations:				
62 - Liability Insurance	(11,632,927)	(10,750,000)	(10,750,000)	(11,099,999)
65 - Workers' Compensation	(2,426,498)	(3,564,255)	(3,564,255)	(4,208,961)
66 - Group Insurance	(8,071,217)	(8,776,651)	(8,776,651)	(9,233,621)
Total Allocations	<u>(22,130,642)</u>	<u>(23,090,906)</u>	<u>(23,090,906)</u>	<u>(24,542,581)</u>
Total Operating Budget	<u>\$2,443,491</u>	<u>\$680,218</u>	<u>\$680,218</u>	<u>\$3,344,865</u>

Operating Budget by Category



Department Fund Analysis



Human Resources

FISCAL YEAR 2026-27

MAINTENANCE AND SUPPORT DETAIL

Expenditure Category	FY25-26 Adopted Budget	FY26-27 Proposed Budget
Professional Development	145,650	175,150
Materials & Supplies	26,850	26,900
Utilities	-	-
Maintenance, Repairs, Rentals	35,650	35,600
Professional & Contractual	2,253,218	2,376,346
Internal Service Funds Allocation	326,751	316,575
Miscellaneous Expenses	547,869	547,869
Insurance	18,758,755	22,813,101
Grand Total	\$22,094,743	\$26,291,541

Internal Service Funds Allocation : Distribution of operating costs to the specific department that utilizes those central support services, such as Information Technology, Vehicle Replacement, General Liability, Worker's Compensation etc.

Insurance: The costs the City pays to provide health, dental, vision, life and other insurance benefits to eligible employees and retirees. This category also includes unemployment costs, insurance claims and other related obligations.

Maintenance, Repairs, Rentals : The costs of maintaining or repairing City facilities, parks, equipment and keeping operations safe, clean and functional. Includes landscaping equipment, small hand tools, Police radios and dispatch equipment, cameras, etc.

Materials & Supplies : Routine office, administrative, or program-specific items used day-to-day such as office & medical supplies, postage, passport materials, small equipment, advertisement, and printing materials.

Miscellaneous Expenses : Principal and interest payments for debt service, payments to other agencies, depreciation, reimbursable services, credit card merchant fees, and uncollectable accounts.

Professional & Contractual : Outsourced specialized services that are contracted to a 3rd party consultant or service provider on behalf of the City. This also includes Legal Services, Special Litigation for specific legal matters, and Election Expense.

Professional Development : Certifications, memberships, subscriptions, trainings, meetings to external professional organizations that help City employees maintain their skills, meet required standards and education expenses.

Utilities : Essential services required to keep programming, buildings, or operations functioning daily, which includes electricity, water pumping power for the City's water wells, water purchased from MWD and the Orange County Water District, and gas, telephone, and sewer.

Human Resources & Risk Management

FISCAL YEAR 2026-27

DEPARTMENT PERSONNEL SUMMARY

	2024-25 <u>Adopted</u>	2025-26 <u>Adopted</u>	2026-27 <u>Proposed</u>
<u>Position Classification</u>	<u>Regular Employees - Full-Time Equivalent Positions</u>		
Administrative Assistant-Confidential ³	1.0	1.0	0.0
Clerical Assistant III	1.0	1.0	1.0
Director of Human Resources ²	1.0	1.0	0.0
Deputy Director of Human Resources ²	0.0	0.0	1.0
HR/Risk Management Analyst II	3.0	3.0	4.0
Human Resources Manager ¹	0.0	0.0	1.0
Human Resources Manager I ¹	1.0	1.0	0.0
Human Resources Manager II ¹	1.0	1.0	0.0
Human Resources Technician II	2.0	2.0	2.0
Senior HR/Risk Management Analyst	1.0	1.0	1.0
Total Budgeted FTE Positions	<u>11.0</u>	<u>11.0</u>	<u>10.0</u>

Nonregular Employees - Hours

Total Nonregular Hours	<u>0</u>	<u>0</u>	<u>0</u>
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Unfunded Positions

Administrative Assistant - Confidential ³	<u>1.0</u>
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¹ Human Resources Manager I / II will be combined to Human Resources Manager in FY 2026-27 Proposed Budget.

² Director of Human Resources to be re-classified to Deputy Director of Human Resources in FY 2026-27 Proposed Budget.

³ Human Resources to unfund 1.0 FTE Administrative Assistant - Confidential in FY 2026-27 Proposed Budget.

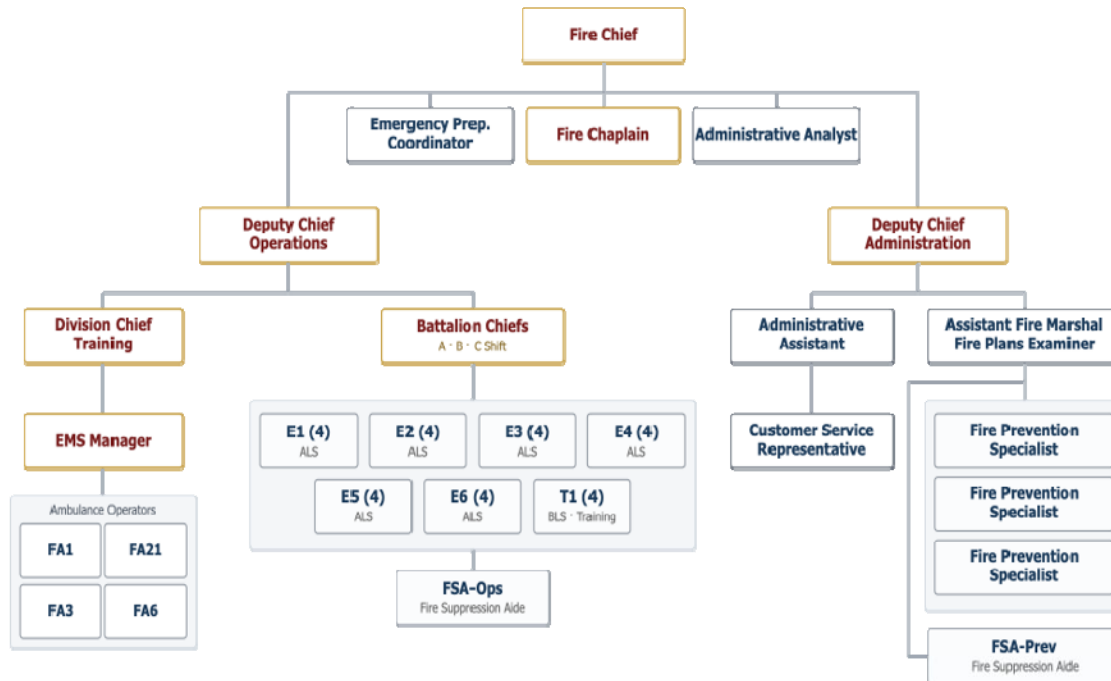
FIRE DEPARTMENT



Fire Department

FISCAL YEAR 2026-27

DEPARTMENT ORGANIZATION CHART

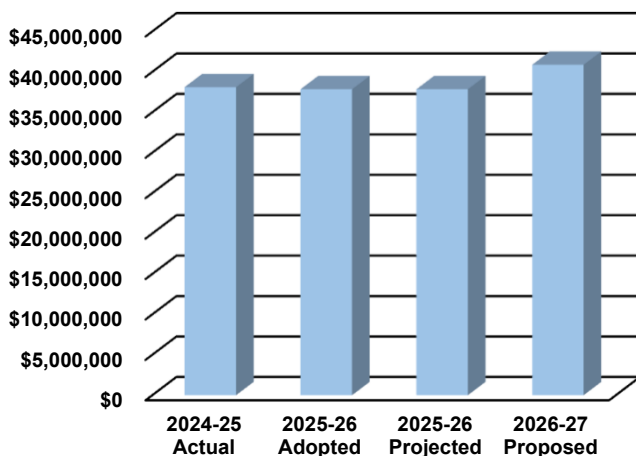


DEPARTMENT DESCRIPTION

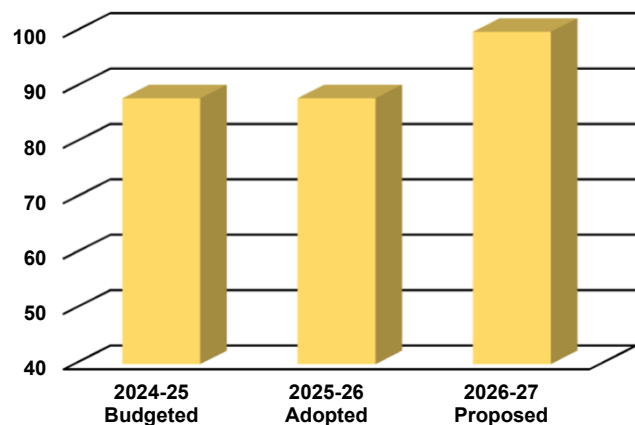
The Fullerton Fire Department is an all-hazard emergency response agency committed to protecting life, property, and the environment through emergency response, risk reduction, and public education. Operating from six strategically located fire stations, the Department's sworn personnel provide Basic and Advanced Life Support (BLS/ALS) medical care and respond to a wide range of emergencies, including structure and wildland fires, traffic collisions, hazardous materials incidents, and technical rescues. In addition to emergency response, the Department protects the community through fire prevention inspections, code enforcement, and community outreach programs that promote fire safety and disaster preparedness citywide. The Department remains committed to maintaining rapid response times while responding to more than 16,500 emergency incidents annually.

DEPARTMENT FINANCIAL SUMMARY

Total Expenditures



Regular Employees - Full-Time Equivalent Positions (FTE)



Fire Department

FISCAL YEAR 2026-27

FY 2026-27 Department Goals & Initiatives

Fire Administration

- Administer the FEMA SAFER and AFG grants, ensuring strict financial compliance and the successful integration of 12 new Firefighter positions into the department's long-term staffing plan.
- Monitor the operational and financial performance of the City-operated ambulance program; analyze cost recovery data and optimize scheduling for the new Ambulance Operator classification.
- Implement a comprehensive Firefighter Health and Wellness program utilizing recently secured grant funding to ensure the long-term physical and mental well-being of personnel.
- Evaluate and update the Paramedic Subscription Program and the Master Fee and Permit Schedule to ensure alignment with current service costs and community needs.
- Expand the Teen CERT and LISTOS programs into underserved neighborhoods and increase overall CERT membership through a Department Open House and targeted public education events.
- Drive the department's digital transformation initiative by updating fullertonfire.org infrastructure and transitioning paper-dependent administrative processes into secure, streamlined digital workflows
- Establish formal regional partnerships to secure supplementary ambulance capacity and ensure uninterrupted EMS transport during periods of high call volume.

Fire Suppression

- Successfully integrate Firefighter Academy graduates into daily operations to stabilize minimum staffing levels and significantly reduce mandatory overtime.
- Cultivate the newly created Ambulance Operator classification as an internal recruitment pipeline, establishing clear promotional pathways and training opportunities to prepare operators for future sworn Firefighter vacancies.
- Enhance pre-incident planning for high-risk and commercial occupancies throughout the City to improve firefighter safety and tactical effectiveness during emergency responses.
- Deliver ongoing training and mentorship to ensure firefighter safety, focusing on modern fire behavior, technical rescue, and multi-agency response strategies.
- Coordinate the administrative rollout of the Fire Cadet program to establish a robust, locally managed recruitment pipeline and youth mentorship initiative.
- Utilize CAD and RMS data to monitor response times against NFPA 1710 standards, identifying deployment optimizations to maintain service levels as the city grows.

Fire Emergency Medical Services

- Seamlessly integrate seven (7) custom ambulances into the transport fleet, decommissioning interim apparatus and finalizing the Department's permanent EMS infrastructure.
- Utilize direct oversight of the new in-house transport program to streamline patient care from initial 9-1-1 contact through hospital delivery, ensuring the fastest possible response times and highest quality of compassionate care.
- Deploy the newly graduated Paramedics to successfully stabilize the Department's Advanced Life Support (ALS) medic unit deployment model.

Fire Logistics

- Manage the outfitting, radio integration, and service deployment of the new Quint and Type I Engine.
- Successfully procure and integrate the new municipal fire hose inventory, ensuring front-line apparatus remain fully equipped and operationally ready.

Fire Department

FISCAL YEAR 2026-27

FY 2026-27 Department Goals & Initiatives (cont.)

- Develop a long-term strategic replacement plan for the Department's vehicle fleet and heavy apparatus to align with NFPA standards and reduce ongoing maintenance costs.
- Update IT infrastructure across all six fire stations to secure network vulnerabilities, stabilize the emergency communications platform, and integrate with modern public safety technologies.
- Implement an independent fleet maintenance program for the seven new ambulance units to minimize out-of-service time and ensure maximum operational readiness for the transport program.

FY 2025-26 Department Accomplishments

- Successfully applied for and was awarded the Staffing for Adequate Fire and Emergency Response (SAFER) grant and the Assistance to Firefighters Grant (AFG) to support critical staffing and equipment needs.
- Successfully implemented the new City-operated ambulance transport program, which included recruiting and hiring 32 Ambulance Operators and taking delivery of seven new, fully equipped ambulance units.
- Significantly enhanced citywide emergency response capabilities by reinstating the Fire Station 6 Engine Company and returning the Truck to Fire Station 1, utilizing secured SAFER grant funding.
- Recruited and hired 17 new Firefighters to fill vacancies and support restored apparatus deployment.
- Conducted processes resulting in the promotion of two Fire Engineers to Fire Captain and two Firefighters to Fire Engineer.
- Initiated participation in the CalOptima Voluntary Rate Range Program (VRRP) Intergovernmental Transfer (IGT) to maximize cost recovery for Emergency Medical Services (EMS).
- Secured \$250,000 in federal Community Project Funding through Representative Correa, in partnership with the City Manager's Office, to support comprehensive fire station rehabilitations.
- Modernized the Paramedic Subscription Program by developing a ground-up online enrollment platform and digitizing public lookup and billing tools.
- Restructured the "Utility Worker" classification into two specialized roles: Fire Support Aide (Fire Operations) and Fire Support Aide (Fire Prevention) in conjunction with HR, successfully establishing a developmental pipeline for the Prevention division.
- Completed the comprehensive digitization of legacy Fire Prevention records, successfully transitioning the division toward paperless workflows.
- Executed an interagency agreement with Cal OES for the temporary transfer of a Type I Fire Engine, enhancing local response capabilities and regional mutual aid readiness.
- Migrated the department's scheduling and staffing program to a secure, cloud-based platform to enhance operational reliability and administrative efficiency.
- Solicited and awarded a Request for Proposals (RFP) for a new Local Hazard Mitigation Plan (LHMP), paving the way for City Council adoption utilizing secured Hazard Mitigation Grant Program funds.
- Successfully completed the kitchen remodel project at Fire Station 1, modernizing essential living quarters and improving daily operational conditions for department personnel.
- Secured City Council approval to adopt and implement the newly updated CAL FIRE Fire Hazard Severity Zone (FHSZ) designations within the City.
- Procured a new Mobile Command Vehicle for the City of Fullerton, significantly enhancing field command capabilities, interagency coordination, and large-scale incident management.
- Continued strong partnerships with NGO and community organizations to support the Spark of Love Holiday Toy Drive, with a special emphasis on populations often underserved during the holidays.
- Achieved 4,488 direct community impressions across CERT, LISTOS, Prepare with Pedro, Stop the Bleed, CPR education, and Seniors Fight Back.

Fire Department

FISCAL YEAR 2026-27

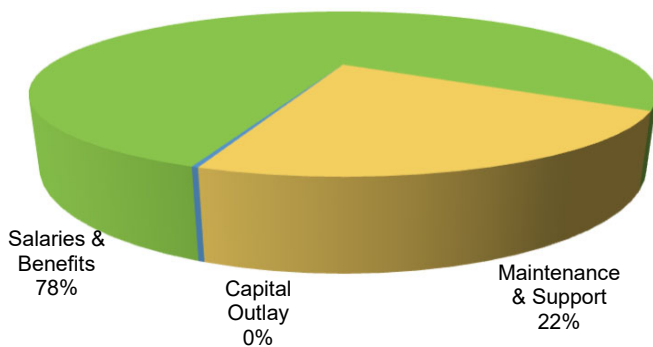
DEPARTMENT SUMMARY

	2024-25 <u>Actual</u>	2025-26 <u>Adopted</u>	2025-26 <u>Projected</u>	2026-27 <u>Proposed</u>
Budgeted FTE Positions	88.0	88.0	88.0	100.0
Nonregular Hours	1,040	520	520	61,672
Salaries & Benefits	\$26,726,586	\$25,980,917	\$25,980,917	\$31,967,696
Maintenance & Support	9,769,231	11,764,901	11,764,901	8,802,272
Capital Outlay	1,603,450	103,000	103,000	103,000
Subtotal	38,099,267	37,848,818	37,848,818	40,872,968
Less Allocations				
Total Operating Budget	<u><u>\$38,099,267</u></u>	<u><u>\$37,848,818</u></u>	<u><u>\$37,848,818</u></u>	<u><u>\$40,872,968</u></u>

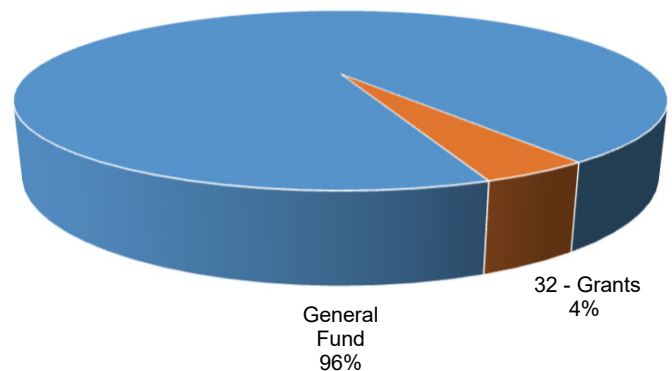
DEPARTMENT FUND ANALYSIS

<u>Fund No. and Title</u>	2024-25 <u>Actual</u>	2025-26 <u>Adopted</u>	2025-26 <u>Projected</u>	2025-26 <u>Proposed</u>
10 - General	\$38,074,891	\$37,848,818	\$37,848,818	\$39,135,424
32 - Grants	24,376	-	-	1,737,544
74 - Capital Projects	-	-	-	-
Total Operating Budget	<u><u>\$38,099,267</u></u>	<u><u>\$37,848,818</u></u>	<u><u>\$37,848,818</u></u>	<u><u>\$40,872,968</u></u>

Operating Budget by Category



Department Fund Analysis



Fire Department

FISCAL YEAR 2026-27

MAINTENANCE AND SUPPORT DETAIL

Expenditure Category	FY25-26 Adopted Budget	FY26-27 Proposed Budget
Professional Development	240,325	347,713
Materials & Supplies	439,980	692,205
Utilities	126,000	126,000
Maintenance, Repairs, Rentals	346,412	346,412
Professional & Contractual	6,089,490	2,494,050
Internal Service Funds Allocation	3,226,361	3,143,295
Miscellaneous Expenses	1,296,332	1,652,597
Grand Total	\$11,764,900	\$8,802,272

Internal Service Funds Allocation : Distribution of operating costs to the specific department that utilizes those central support services, such as Information Technology, Vehicle Replacement, General Liability, Worker's Compensation etc.

Maintenance, Repairs, Rentals : The costs of maintaining or repairing City facilities, parks, equipment and keeping operations safe, clean and functional. Includes landscaping equipment, small hand tools, Police radios and dispatch equipment, cameras, etc.

Materials & Supplies : Routine office, administrative, or program-specific items used day-to-day such as office & medical supplies, postage, passport materials, small equipment, advertisement, and printing materials.

Miscellaneous Expenses : Principal and interest payments for debt service, payments to other agencies, depreciation, reimbursable services, credit card merchant fees, and uncollectable accounts.

Professional & Contractual : Outsourced specialized services that are contracted to a 3rd party consultant or service provider on behalf of the City. This also includes Legal Services, Special Litigation for specific legal matters, and Election Expense.

Professional Development : Certifications, memberships, subscriptions, trainings, meetings to external professional organizations that help City employees maintain their skills, meet required standards and education expenses.

Utilities : Essential services required to keep programming, buildings, or operations functioning daily, which includes electricity, water pumping power for the City's water wells, water purchased from MWD and the Orange County Water District, gas, telephone, and sewer.

Fire Department

FISCAL YEAR 2026-27

DEPARTMENT PERSONNEL SUMMARY

	2024-25 <u>Budgeted</u>	2025-26 <u>Adopted</u>	2026-27 <u>Proposed</u>
<u>Position Classification</u>	<u>Regular Employees - Full-Time Equivalent Positions</u>		
Administrative Assistant I	1.0	1.0	1.0
Assistant Fire Marshal/Fire Plans Examiner	1.0	1.0	1.0
Customer Service Representative	1.0	1.0	1.0
Deputy Chief-Administration/Fire Marshal ²	1.0	1.0	0.0
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 ³	18.0	18.0	21.0
Fire Chief	1.0	1.0	1.0
Fire Engineer ³	18.0	18.0	21.0
Fire Prevention Specialist I ¹	2.0	2.0	3.0
Fire Prevention Specialist II	1.0	1.0	1.0
Firefighter ³	36.0	36.0	42.0
Senior Administrative Analyst	1.0	1.0	1.0
Total Budgeted FTE Positions	88.0	88.0	100.0
Nonregular Employees - Hours			
Total Nonregular Hours	1,040	520	61,672
Unfunded Positions			1.0
Deputy Chief-Administration/Fire Marshal ²			1.0

¹ Fire Department to add 1 FTE Fire Prevention Specialist in FY 2026-27 Proposed Budget.

² Fire Department to unfund 1 FTE Deputy Chief-Administration/Fire Marshal in FY 2026-27 Proposed Budget.

³ Fire Department added 12 FTE positions during FY 2025-26 through the SAFER Grant.

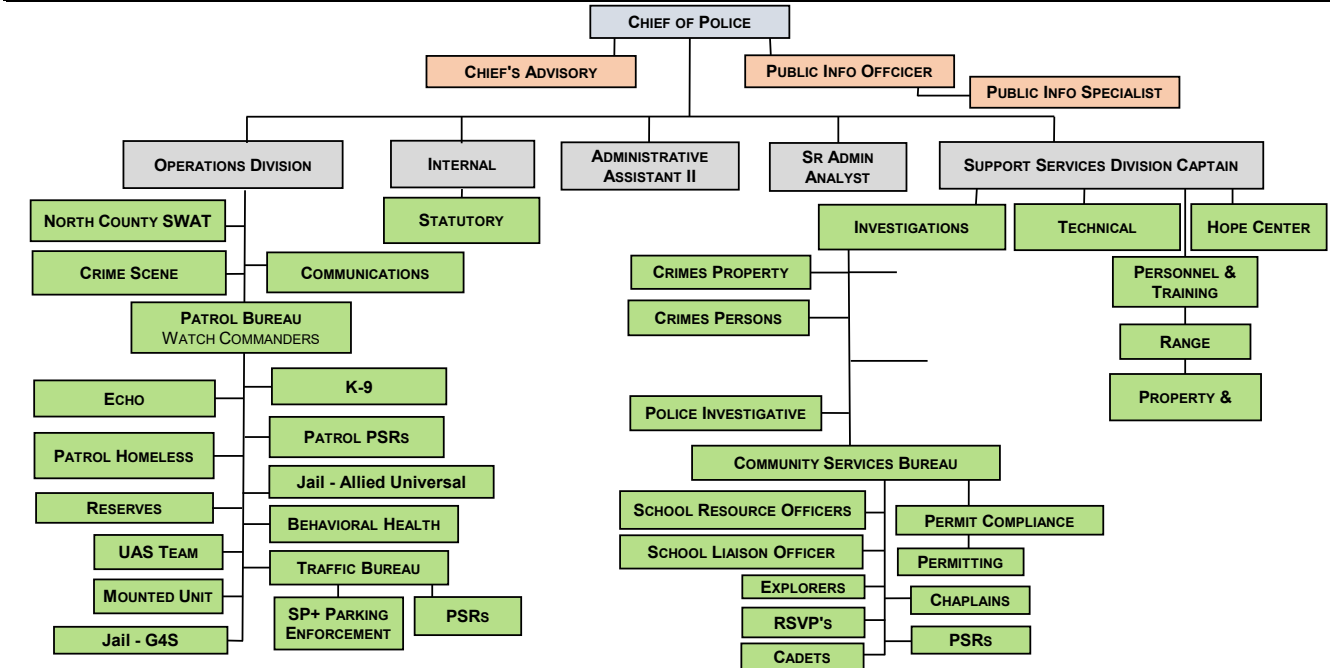
POLICE DEPARTMENT



Police Department

FISCAL YEAR 2026-27

DEPARTMENT ORGANIZATION CHART

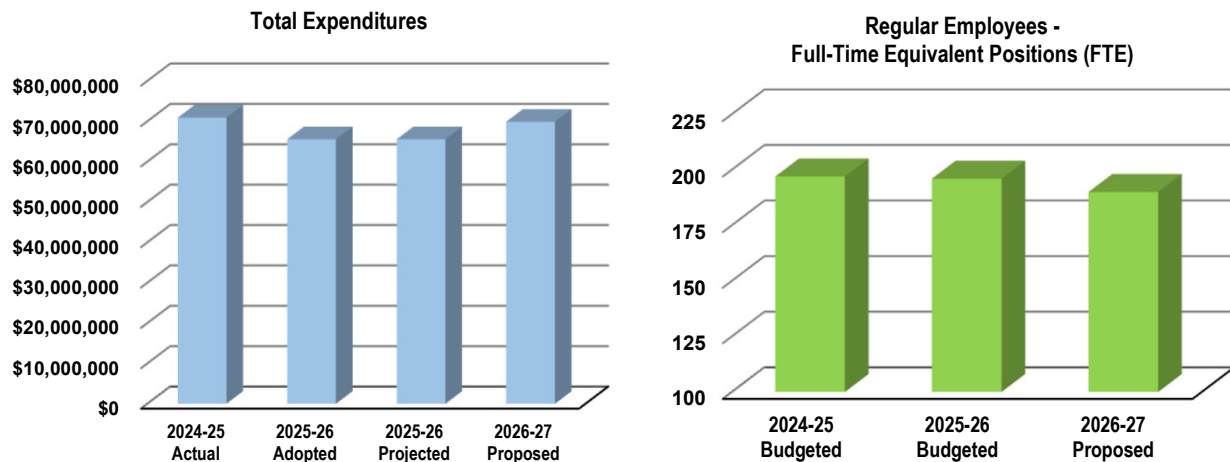


DEPARTMENT DESCRIPTION

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.

The Police Department is led by the Chief of Police, supported by Administration and Internal Affairs, and is organized into two divisions headed by Captains: Operations and Support Services. The Operations Division oversees Patrol, Traffic, Jail, Communications/Dispatch, ECHO, the Homeless Liaison Team, North County SWAT, K9, and Fleet Management. The Support Services Division manages investigations, specialized enforcement units, Personnel and Training, Community Services, Technical Services/Records, Property, and the Range. The Department is staffed by sworn officers, civilian employees, and numerous part-time staff and volunteers who support its operations.

DEPARTMENT FINANCIAL SUMMARY



Police Department

FISCAL YEAR 2026-27

FY 2026-27 Department Goals & Initiatives

Patrol & Investigations

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

Community Services

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

Technical Services (Records)

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

Dispatch

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

Police Department

FISCAL YEAR 2026-27

FY 2025-26 Department Accomplishments

- Provided law enforcement services to City of Fullerton by answering 911 calls and responding to emergencies, traffic collisions and crimes. In 2025, Fullerton Police Department responded to 82,788 calls for service and made 6,001 arrests.
- Provided crime and traffic report releases for citizens, outside agencies, law firms, and insurance agencies.
- Police Department employees completed 224 classes totaling 4,216 hours of training in 2025.
- Provided 6 grant funded classes of Drug Recognition Expert and Standardized Field Sobriety Testing training for Orange County officers.
- Investigations of crimes against persons and property, 1,938 cases closed out in 2025.
- Conducted Community Enhancement Patrols for homelessness outreach and zero tolerance patrol checks of city parks 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.

Police Department

FISCAL YEAR 2026-27

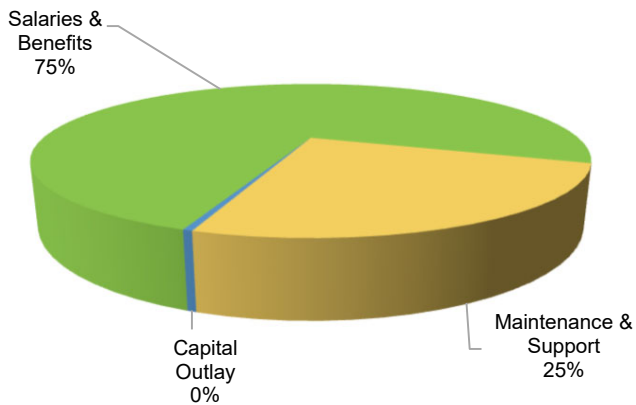
DEPARTMENT SUMMARY

	2024-25 <u>Actual</u>	2025-26 <u>Adopted</u>	2025-26 <u>Projected</u>	2026-27 <u>Proposed</u>
Budgeted FTE Positions	197.0	196.0	196.0	190.0
Nonregular Hours	30,000	20,000	20,000	0
Salaries & Benefits	49,366,795	48,221,357	48,221,357	52,244,985
Maintenance & Support	21,345,857	17,088,984	17,088,984	17,344,960
Capital Outlay	187,670	250,000	250,000	300,000
Subtotal	<u>\$70,900,322</u>	<u>\$ 65,560,341</u>	<u>\$ 65,560,341</u>	<u>\$ 69,889,945</u>
Less Allocations	-	-	-	-
Total Operating Budget	<u>\$70,900,322</u>	<u>\$65,560,341</u>	<u>\$65,560,341</u>	<u>\$69,889,945</u>

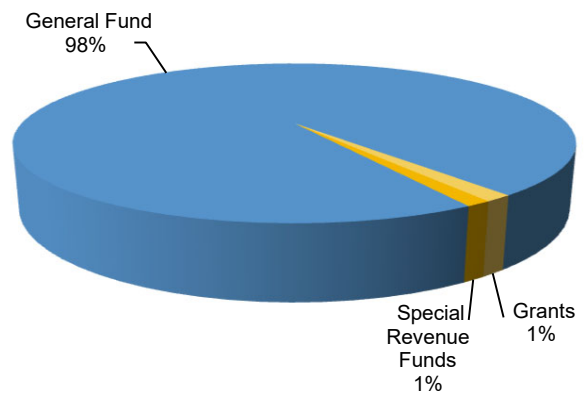
DEPARTMENT FUND ANALYSIS

<u>Fund No. and Title</u>	2024-25 <u>Actual</u>	2025-26 <u>Adopted</u>	2025-26 <u>Projected</u>	2026-27 <u>Proposed</u>
10 - General	68,771,961	63,994,648	63,994,648	68,104,252
27- FTV Cable PEG Acess Fund	307	-	-	-
32 - Grants	1,213,236	947,740	947,740	947,740
33 - Supplemental Law Enforcement Services	426,964	211,054	211,054	211,054
34 - Asset Seizure	487,854	406,899	406,899	626,899
Subtotal	<u>\$70,900,322</u>	<u>\$65,560,341</u>	<u>\$65,560,341</u>	<u>\$69,889,945</u>
Total Operating Budget	<u>\$70,900,322</u>	<u>\$65,560,341</u>	<u>\$65,560,341</u>	<u>\$69,889,945</u>

Operating Budget by Category



Department Fund Analysis



Police Department

FISCAL YEAR 2026-27

MAINTENANCE AND SUPPORT DETAIL

Expenditure Category	FY25-26 Adopted Budget	FY26-27 Proposed Budget
Professional Development	383,569	441,366
Materials & Supplies	472,333	442,198
Utilities	210,596	210,596
Maintenance, Repairs, Rentals	284,030	490,843
Professional & Contractual	4,396,340	4,089,644
Internal Service Funds Allocation	11,124,667	11,452,864
Miscellaneous Expenses	217,449	217,449
Grand Total	\$17,088,984	\$17,344,960

Internal Service Funds Allocation : Distribution of operating costs to the specific department that utilizes those central support services, such as Information Technology, Vehicle Replacement, General Liability, Worker's Compensation etc.

Maintenance, Repairs, Rentals : The costs of maintaining or repairing City facilities, parks, equipment and keeping operations safe, clean and functional. Includes landscaping equipment, small hand tools, Police radios and dispatch equipment, cameras, etc.

Materials & Supplies : Routine office, administrative, or program-specific items used day-to-day such as office & medical supplies, postage, passport materials, small equipment, advertisement, and printing materials.

Miscellaneous Expenses : Principal and interest payments for debt service, payments to other agencies, depreciation, reimbursable services, credit card merchant fees, and uncollectable accounts.

Professional & Contractual : Outsourced specialized services that are contracted to a 3rd party consultant or service provider on behalf of the City. This also includes Legal Services, Special Litigation for specific legal matters, and Election Expense.

Professional Development : Certifications, memberships, subscriptions, trainings, meetings to external professional organizations that help City employees maintain their skills, meet required standards and education expenses.

Utilities : Essential services required to keep programming, buildings, or operations functioning daily, which includes electricity, water pumping power for the City's water wells, water purchased from MWD and the Orange County Water District, and gas, telephone, and sewer.

Police Department

FISCAL YEAR 2026-27

DEPARTMENT PERSONNEL SUMMARY

	2024-25 <u>Budgeted</u>	2025-26 <u>Budgeted</u>	2026-27 <u>Proposed</u>
<u>Position Classification</u>	<u>Regular Employees - Full-Time Equivalent Positions</u>		
Administrative Analyst I ³	0.0	0.0	1.0
Administrative Assistant II	1.0	1.0	1.0
Chief of Police	1.0	1.0	1.0
Forensic Specialist II	5.0	5.0	5.0
Forensic Supervisor	1.0	1.0	1.0
Lead Police Dispatcher	4.0	4.0	4.0
Mechanic II	1.0	1.0	1.0
Police Behavioral Health Clinician II	2.0	2.0	2.0
Police Captain	2.0	2.0	2.0
Police Communications Supervisor	1.0	1.0	1.0
Police Corporal ⁵	38.0	37.0	36.0
Police Dispatcher	10.0	10.0	10.0
Police Investigative Technician	2.0	2.0	2.0
Police Lieutenant ⁶	7.0	7.0	6.0
Police Officer ⁷	63.0	63.0	59.0
Police Records Clerk ⁸	12.0	10.0	9.0
Police Records Shift Leader ¹	1.0	2.0	2.0
Police Records Specialist	4.0	4.0	4.0
Police Records Supervisor	1.0	1.0	1.0
Police Sergeant ²	21.0	22.0	22.0
Police Services Representative I ⁹	14.0	14.0	13.0
Police Services Representative II	3.0	3.0	3.0
Police Technical Services Manager	1.0	1.0	1.0
Property and Evidence Supervisor ⁴	0.0	0.0	1.0
Public Information Specialist	1.0	1.0	1.0
Sr. Administrative Analyst	1.0	1.0	1.0
Total Budgeted FTE Positions	<u>197.0</u>	<u>196.0</u>	<u>190.0</u>
Nonregular Employees - Hours			
Total Nonregular Hours	<u>30,000</u>	<u>20,000</u>	<u>0</u>

Police Department

FISCAL YEAR 2026-27

DEPARTMENT PERSONNEL SUMMARY

Unfunded Positions	8.0
Police Corporal ⁵	1.0
Police Lieutenant ⁶	1.0
Police Officer ⁷	4.0
Police Records Clerk ⁸	1.0
Police Services Representative I ⁹	1.0

⁽¹⁾ In FY 24-25, 2.0 FTE Police Records Clerk positions were deleted and 1.0 FTE Police Records Shift Leader position was added and approved by City Council.

⁽²⁾ In FY 24-25, 1.0 FTE Police Sergeant was added and 1.0 FTE Police Corporal was deleted and approved by City Council.

⁽³⁾ Police Department to add 1 FTE Administrative Analyst I in FY 2026-27 Proposed Budget.

⁽⁴⁾ Police Department to add 1 FTE Property and Evidence Supervisor in FY 2026-27 Proposed Budget.

⁽⁵⁾ Police Department to unfund 1 FTE Police Corporal in FY 2026-27 Proposed Budget.

⁽⁶⁾ Police Department to unfund 1 FTE Police Lieutenant in FY 2026-27 Proposed Budget.

⁽⁷⁾ Police Department to unfund 4 FTE Police Officers in FY 2026-27 Proposed Budget.

⁽⁸⁾ Police Department to unfund 1 FTE Police Records Clerk in FY 2026-27 Proposed Budget.

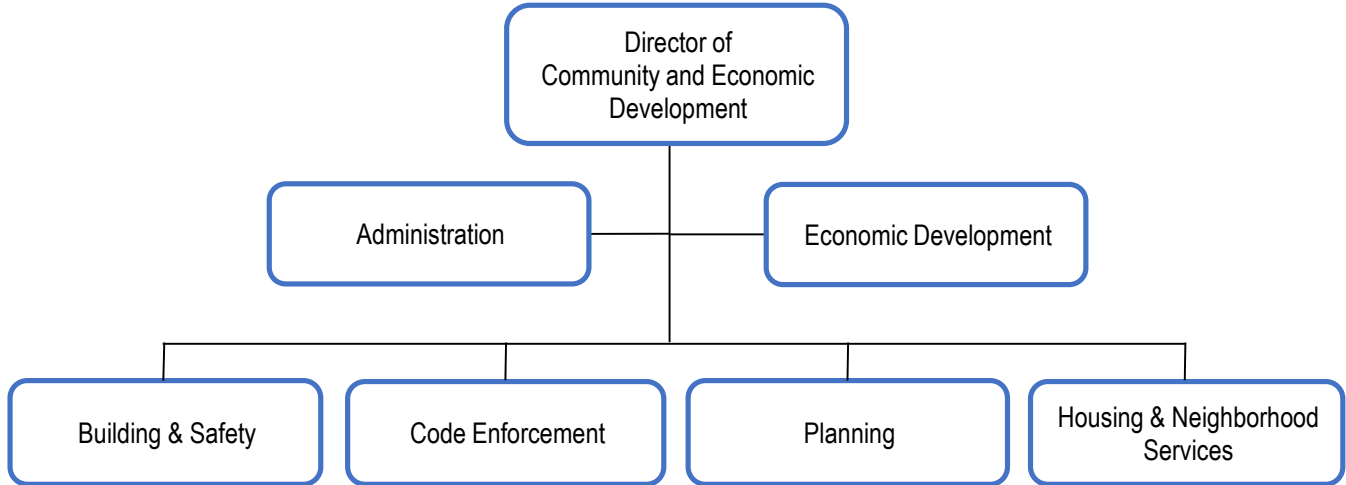
COMMUNITY & ECONOMIC DEVELOPMENT



Community & Economic Development

FISCAL YEAR 2026-27

DEPARTMENT ORGANIZATION CHART



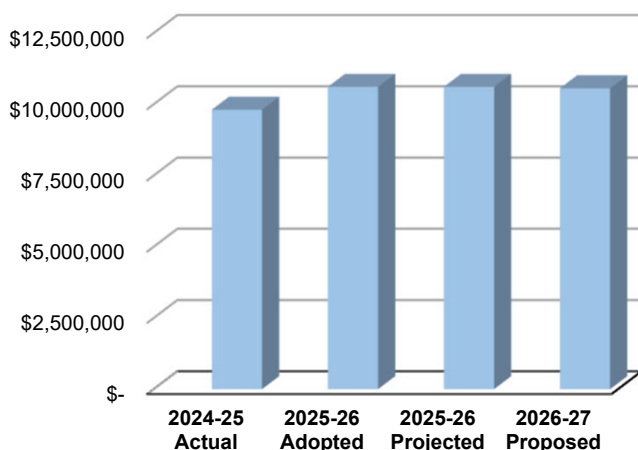
DEPARTMENT DESCRIPTION

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.

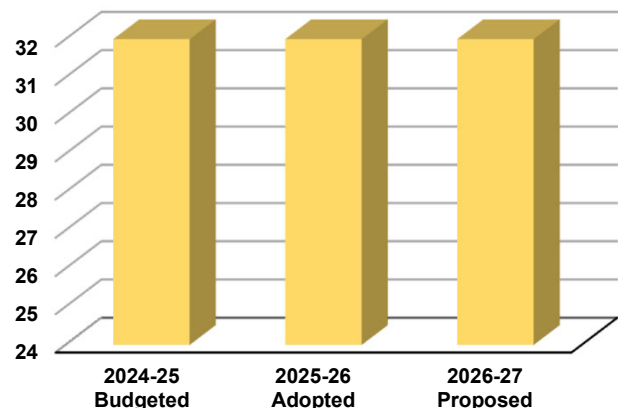
The Community and Economic Development Department assists residents, businesses and others with their efforts to grow within our community in a safe, orderly and healthful manner that respects Fullerton's heritage while sustaining opportunity for present and future generations.

DEPARTMENT FINANCIAL SUMMARY

Total Expenditures



Regular Employees - Full-Time Equivalent Positions (FTE)



Community & Economic Development

FISCAL YEAR 2026-27

FY 2026-27 Department Goals & Initiatives

Economic Development & Administration Division

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

Planning Division

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

Housing Division

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

Code Enforcement

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

Building & Safety

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

Community & Economic Development

FISCAL YEAR 2026-27

FY 2025-26 Department Accomplishments

- Awarded and completed \$799,030 in Competitive Clean California Grant for Fullerton Transit Station Enhancements.
- Processed in excess of 5,000 various permits through our front desk and online services, with project valuations exceeding \$100M
- Resolved and closed 1,095 code enforcement cases & closed approximately 30 unpermitted Short Term Rentals.
- 1600 W. Commonwealth Affordable Housing Project Approved With Affordable Housing Requirements In Place.
- Made progress in community engagement, hosted small business clinic and one-stop-shop with SBDC where over 70 local businesses attended and gained valuable resources from partners.
- Attracted new investment and stimulated economic growth within the community.
- 100% digital services implemented, improving customer service and reducing permit times.
- Featured in the OC Business Journal for highlighting investment opportunities in Fullerton.
- Submitted the 6th Cycle Housing Element to the California Department of Housing and Community Development (HCD).
- Over 981 Fullerton residents were assisted by non profit organizations from Community Development Block Grant funding
- FY 2025-2029 Consolidated Plan was approved by HUD
- Tenant Based Rental Assistance (TBRA) assisted over 20 families living in mobile home parks..
- Pointe Common Apartments, a 64 affordable housing development leased up in April 2026
- Old Spaghetti Factory Lease Renewal
- Completion of New Billbord Development Agreement
- Launched Downtown Merchants Shop Local program with Yiftee
- Hosted 5 business outreach events 3 with the Small Business Development Center (SBDC) 2 with Realty Investment Association of California (RIAOC) and 1 with Society of Industry and Office Realators (SIOR)
- Represented the City of Fullerton at six major national trade shows (ICSC Las Vegas '25 & '26, ICSC Western '25 & '26, ACRE Developer Showcase, Retail Forward: Long Beach), building relationships with national retailers, brokers, and developers.
- Engaged more than 60 national and regional retail, dining, and service brands in active recruitment outreach, including Trader Joe's, In-N-Out Burger, TJX Brands, Darden Restaurants, and Marriott.
- Awarded \$300,000 REAP 2.0 grant from SCAG to prepare conceptual residential development plans for downtown Fullerton
- Completed the Open Space and Conservation Element as well as the Safety Element within the Fullerton Plan.
- Conducted community workshop and completed the draft of the city's first Environmental Justice Element.
- Developed pre-approved Accessory Dwelling Unit plans, pending release to the general public.
- Processed 26 Zoning Administrator planning actions and 93 Director Determination planning actions
- Hosted and conducted a community meeting regarding development of housing on religious sites via SB-4
- On-boarded three new Planning Commissioners and conducted four development classes for educating the Planning Commission
- Assisted over 2,500 planning customers via the planning counter, telephones, emails, or via on-line services
- Provided planning education and experience to three interns (Troy High School, Cal Poly Pomona, and UCI)

Community & Economic Development

FISCAL YEAR 2026-27

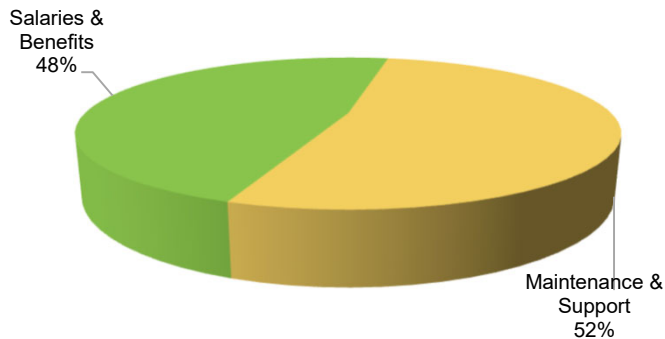
DEPARTMENT SUMMARY

	2024-25 <u>Actual</u>	2025-26 <u>Adopted</u>	2025-26 <u>Projected</u>	2026-27 <u>Proposed</u>
Budgeted FTE Positions	35.5	37.0	37.0	33.0
Nonregular Hours	1,040	1,040	0	0
Salaries & Benefits	4,206,095	5,334,811	5,334,811	5,015,311
Maintenance & Support	5,600,588	5,272,985	5,272,985	5,541,158
Capital Outlay	-	-	-	-
Subtotal	9,806,683	10,607,796	10,607,796	10,556,469
Less Allocations	-	-	-	-
Total Operating Budget	<u><u>\$9,806,683</u></u>	<u><u>\$10,607,796</u></u>	<u><u>\$10,607,796</u></u>	<u><u>\$10,556,469</u></u>

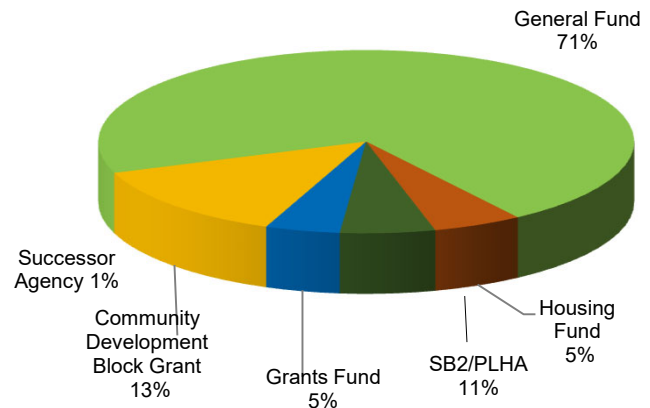
DEPARTMENT FUND ANALYSIS

<u>Fund No. and Title</u>	2024-25 <u>Actual</u>	2025-26 <u>Adopted</u>	2025-26 <u>Projected</u>	2026-27 <u>Proposed</u>
10 - General	6,295,245	7,392,771	7,392,771	7,495,067
22 - Air Quality Improvement	-	-	-	-
26 - Housing	408,771	741,839	741,839	570,297
28 - SB2/PLHA	1,718,032	604,410	604,410	604,410
32 - Grants (HUD Home Program)	229,264	461,693	461,693	475,838
35 - Community Development Block Grant	1,140,990	1,407,083	1,407,083	1,410,857
80 - Low/Mod Housing	-	-	-	-
89 - Successor Agency	14,380	-	-	-
Total Operating Budget	<u><u>\$9,806,683</u></u>	<u><u>\$10,607,796</u></u>	<u><u>\$10,607,796</u></u>	<u><u>\$10,556,469</u></u>

Operating Budget by Category



Department Fund Analysis



Community & Economic Development

FISCAL YEAR 2026-27

MAINTENANCE AND SUPPORT DETAIL

Expenditure Category	FY25-26 Adopted Budget	FY26-27 Proposed Budget
Professional Development	46,462	61,462
Materials & Supplies	112,083	110,400
Utilities	1,900	1,900
Maintenance, Repairs, Rentals	2,000	2,000
Professional & Contractual	3,329,838	3,152,645
Internal Service Funds Allocation	1,481,192	1,328,241
Miscellaneous Expenses	299,510	884,510
Grand Total	\$5,272,985	\$5,541,158

Internal Service Funds Allocation: Distribution of operating costs to the specific department that utilizes those central support services, such as Information Technology, Vehicle Replacement, General Liability, Worker's Compensation etc.

Maintenance, Repairs, Rentals: The costs of maintaining or repairing City facilities, parks, equipment and keeping operations safe, clean and functional. Includes landscaping equipment, small hand tools, Police radios and dispatch equipment, cameras, etc.

Materials & Supplies: Routine office, administrative, or program-specific items used day-to-day such as office & medical supplies, postage, passport materials, small equipment, advertisement, and printing materials.

Miscellaneous Expenses: Principal and interest payments for debt service, payments to other agencies, depreciation, reimbursable services, credit card merchant fees, and uncollectable accounts.

Professional & Contractual: Outsourced specialized services that are contracted to a 3rd party consultant or service provider on behalf of the City. This also includes Legal Services, Special Litigation for specific legal matters, and Election Expense.

Professional Development: Certifications, memberships, subscriptions, trainings, meetings to external professional organizations that help City employees maintain their skills, meet required standards and education expenses.

Utilities: Essential services required to keep programming, buildings, or operations functioning daily, which includes electricity, water pumping power for the City's water wells, water purchased from MWD and the Orange County Water District, and gas, telephone, and sewer.

Community & Economic Development

FISCAL YEAR 2026-27

DEPARTMENT PERSONNEL SUMMARY

	2024-25 <u>Budgeted</u>	2025-26 <u>Adopted</u>	2026-27 <u>Proposed</u>
<u>Position Classification</u>	<u>Regular Employees - Full-Time Equivalent Positions</u>		
Administrative Assistant I ⁴	1.5	2.0	2.0
Administrative Analyst II ⁸	1.0	1.0	2.0
Associate Plan Check Engineer	1.0	1.0	1.0
Associate Planner ⁵	3.0	3.0	2.0
Building & Safety Manager	1.0	1.0	1.0
Building Inspector II ³	2.0	1.0	1.0
Building Inspector III ³	1.0	2.0	2.0
Building Permit Supervisor	1.0	1.0	1.0
Clerical Assistant III	0.0	0.0	0.0
Code Enforcement Supervisor	1.0	1.0	1.0
Code Enforcement Officer	5.0	5.0	5.0
Director of Community & Economic Development	1.0	1.0	1.0
Economic Development Manager/Principal Planner	1.0	0.0	0.0
Economic Development Manager	0.0	1.0	1.0
Housing Manager	1.0	1.0	1.0
Housing Programs Assistant	0.0	0.0	0.0
Community Outreach Specialist ¹	0.0	1.0	1.0
Permit Technician	3.0	3.0	3.0
Plan Check Engineer	1.0	1.0	1.0
Planning Technician	1.0	1.0	1.0
Planning Manager	1.0	1.0	1.0
Project Manager I	1.0	1.0	1.0
Senior Administrative Analyst ⁸	1.0	1.0	0.0
Senior Building Inspector	2.0	2.0	2.0
Senior Planner	2.0	2.0	2.0
Total Budgeted FTE Positions	35.5	37.0	33.0
	Nonregular Employees - Hours		
Total Nonregular Hours	1,040	0	0

Community & Economic Development

FISCAL YEAR 2026-27

DEPARTMENT PERSONNEL SUMMARY

Unfunded Positions

	4.0
Associate Planner ⁵	1.0
Code Enforcement Manager ⁶	1.0
Economic Development Project Manager ⁷	1.0
Senior Permit Technician ⁹	1.0

Notes:

- ⁽¹⁾ In FY 24-25, Nonregular Hours were converted to 1 FTE Limited Term Community Outreach Specialist Position
- ⁽²⁾ In FY 24-25, the Econ. Manager-Principal Planner was reclassified to Economic Development Manager.
- ⁽³⁾ In FY 25-26, 1 FTE Building Inspector II was reclassified to 1 FTE Building Inspector III.
- ⁽⁴⁾ Administrative Assistant previously shared between PW and CED in FY 2024-25 Adopted Budget, will be fully transferred to CED in FY 2025-26 Proposed Budget
- ⁽⁵⁾ CED to unfund 1 FTE Associate Planner in FY 2026-27 Proposed Budget.
- ⁽⁶⁾ CED to unfund 1 FTE Code Enforcement Manager in FY 2026-27 Proposed Budget.
- ⁽⁷⁾ CED to unfund 1 FTE Economic Development Project Manager in FY 2026-27 Proposed Budget.
- ⁽⁸⁾ CED to underfill Senior Administrative Analyst with Administrative Analyst II in FY 2026-27 Proposed Budget.
- ⁽⁹⁾ CED to unfund 1 FTE Senior Permit Technician in FY 2026-27 Proposed Budget.

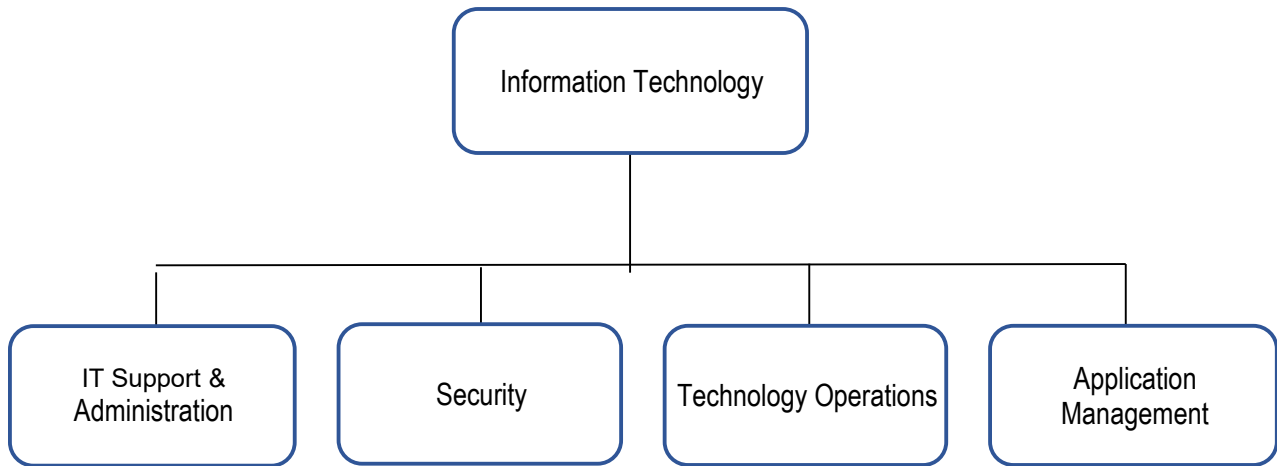
INFORMATION TECHNOLOGY



Information Technology

FISCAL YEAR 2026-27

DEPARTMENT ORGANIZATION CHART

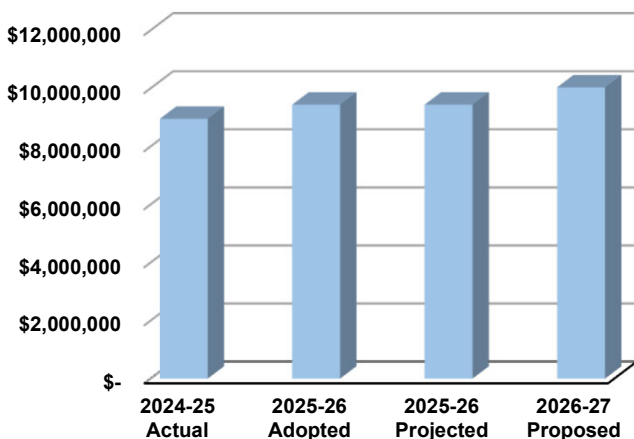


DEPARTMENT DESCRIPTION

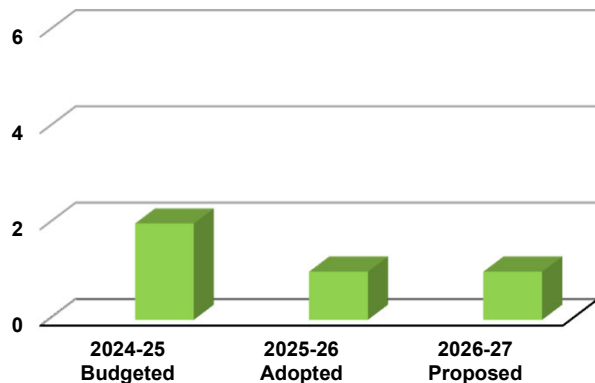
The City of Fullerton's Information Technology (IT) Department provides oversight and support for all City networks, provides Network Administration and provides Support Services to all departments. Through its 4 divisions of IT Support & Administration, Security, Technology Operations and Application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

DEPARTMENT FINANCIAL SUMMARY

Total Expenditures



Regular Employees - Full-Time Equivalent Positions (FTE)



Information Technology

FISCAL YEAR 2026-27

FY 2026-27 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.
- Replace end-of-life network equipment at the Fire Department.
- Optimize operational use of Tyler Technology billing/cashiering/payment products.
- Complete implementation of new server hardware in the City Hall data center.
- Enhance, automate, train in Finance Enterprise (ONES)
- Continually improve the City's cybersecurity posture as measured against industry standard models and frameworks.
- Create custom consumption reporting within Tyler for Public Works team.
- Complete transition from Egnyte to Microsoft OneDrive and SharePoint as our new platforms for file storage, sharing, and collaboration.

FY 2025-26 Department Accomplishments

- Completed implementation of new phone system City-wide.
- Replaced older laptops, desktops, and Police Department MDTs with new models.
- Completed a cybersecurity tabletop exercise and network penetration test.
- Upgraded workstations to Windows 11.
- Integrated Fullerton PD systems with OC Sheriff's Department Real-Time Operations Center.

Information Technology

FISCAL YEAR 2026-27

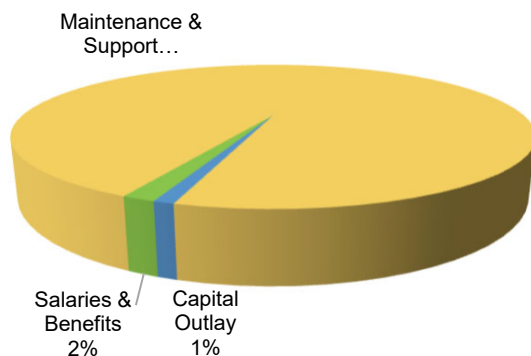
DEPARTMENT SUMMARY

	2024-25 <u>Actual</u>	2025-26 <u>Adopted</u>	2025-26 <u>Projected</u>	2026-27 <u>Proposed</u>
Budgeted FTE Positions	2.0	1.0	1.0	1.0
Nonregular Hours	0.0	0.0	0.0	0.0
Salaries & Benefits	83,418	173,159	173,159	161,347
Maintenance & Support	9,843,513	8,168,632	8,168,632	9,771,953
Capital Outlay	(980,395)	1,092,768	1,092,768	100,000
Subtotal	\$8,946,536	\$9,434,559	\$9,434,559	\$10,033,300
Less Allocations	(9,318,878)	(8,775,885)	(8,775,885)	(8,275,633)
Total Operating Budget	(\$372,342)	\$658,674	\$658,674	\$1,757,667

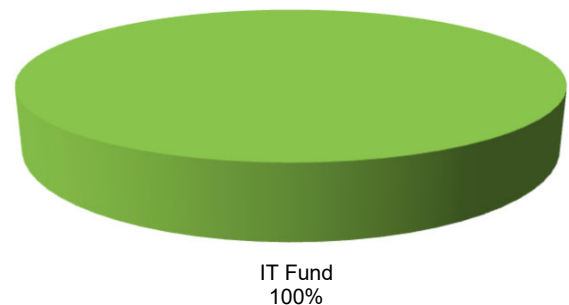
DEPARTMENT FUND ANALYSIS

<u>Fund No. and Title</u>	2024-25 <u>Actual</u>	2025-26 <u>Adopted</u>	2025-26 <u>Projected</u>	2026-27 <u>Proposed</u>
10 - General	-	-	-	-
32 - Grants	-	-	-	-
68 - Information Technology *	8,946,536	9,434,559	9,434,559	10,033,300
74 - Capital Improvement Fund	-	-	-	-
Subtotal	\$8,946,536	\$9,434,559	\$9,434,559	\$10,033,300
Less Allocations:				
68 - Information Technology	(9,318,878)	(8,775,885)	(8,775,885)	(8,275,633)
Total Operating Budget	(\$372,342)	\$658,674	\$658,674	\$1,757,667

Operating Budget by Category



Department Fund Analysis



Information Technology

FISCAL YEAR 2026-27

MAINTENANCE AND SUPPORT DETAIL

Expenditure Category	FY25-26 Adopted Budget	FY26-27 Proposed Budget
Professional Development	2,703	2,703
Materials & Supplies	360,751	397,751
Utilities	787,076	787,076
Maintenance, Repairs, Rentals	2,920,839	3,825,876
Professional & Contractual	3,259,869	3,923,149
Internal Service Funds Allocation	136,954	134,959
Miscellaneous Expenses	700,440	700,440
Grand Total	\$8,168,632	\$9,771,953

Internal Service Funds Allocation : Distribution of operating costs to the specific department that utilizes those central support services, such as Information Technology, Vehicle Replacement, General Liability, Worker's Compensation etc.

Maintenance, Repairs, Rentals : The costs of maintaining or repairing City facilities, parks, equipment and keeping operations safe, clean and functional. Includes landscaping equipment, small hand tools, Police radios and dispatch equipment, cameras, etc.

Materials & Supplies : Routine office, administrative, or program-specific items used day-to-day such as office & medical supplies, postage, passport materials, small equipment, advertisement, and printing materials.

Miscellaneous Expenses : Principal and interest payments for debt service, payments to other agencies, depreciation, reimbursable services, credit card merchant fees, and uncollectable accounts.

Professional & Contractual : Outsourced specialized services that are contracted to a 3rd party consultant or service provider on behalf of the City. This also includes Legal Services, Special Litigation for specific legal matters, and Election Expense.

Professional Development : Certifications, memberships, subscriptions, trainings, meetings to external professional organizations that help City employees maintain their skills, meet required standards and education expenses.

Utilities : Essential services required to keep programming, buildings, or operations functioning daily, which includes electricity, water pumping power for the City's water wells, water purchased from MWD and the Orange County Water District, and gas, telephone, and sewer.

Information Technology

FISCAL YEAR 2026-27

DEPARTMENT PERSONNEL SUMMARY

	2024-25 <u>Budgeted</u>	2025-26 <u>Adopted</u>	2026-27 <u>Proposed</u>
<u>Position Classification</u>	<u>Regular Employees - Full-Time Equivalent Positions</u>		
Geographic Information Systems Specialist	1.0	1.0	1.0
IS Project/Programmer Manager ¹	1.0	0.0	0.0
Total Budgeted FTE Positions	<u>2.0</u>	<u>1.0</u>	<u>1.0</u>

Notes:

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

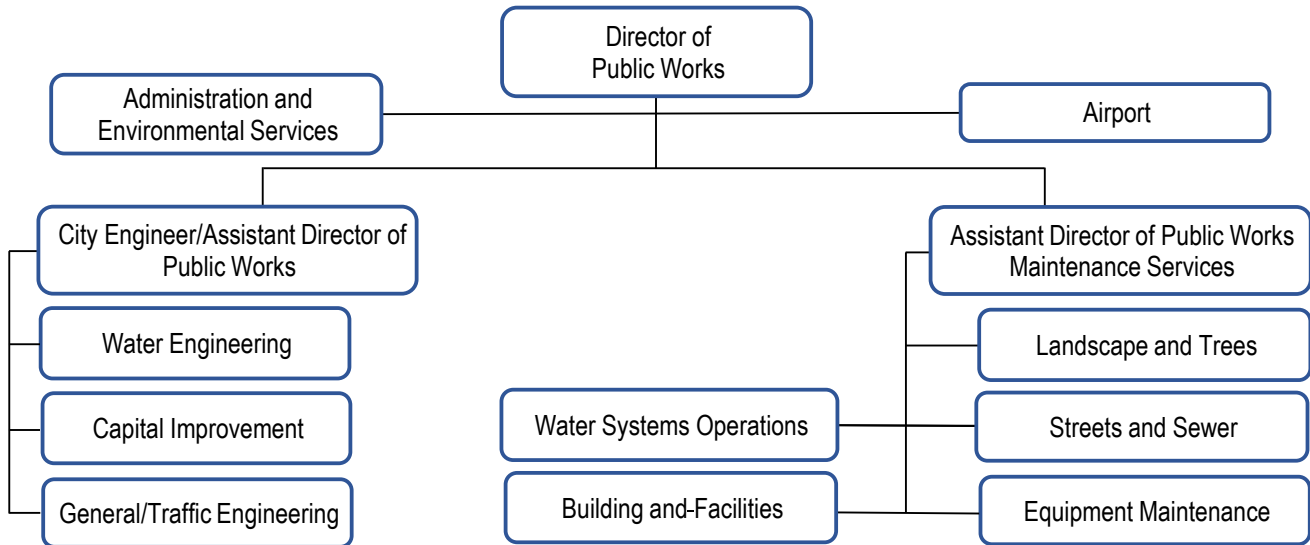
PUBLIC WORKS



Public Works

FISCAL YEAR 2026-27

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. Administration also oversees various Environmental Programs.

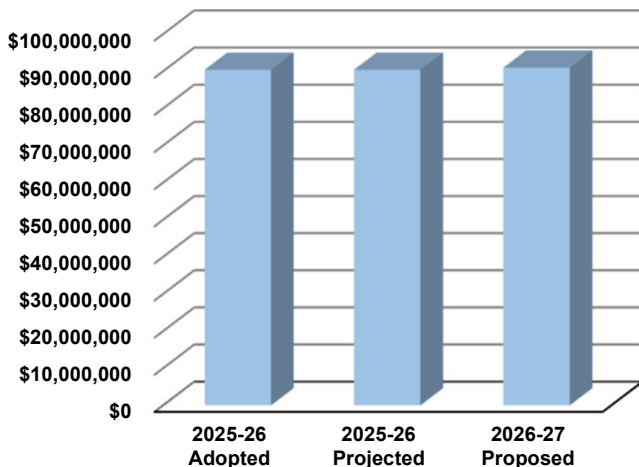
Engineering: This section is responsible for the City's infrastructure Capital Improvement Program (CIP) project design and construction, water system management, city-wide traffic management, and stormwater compliance.

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.

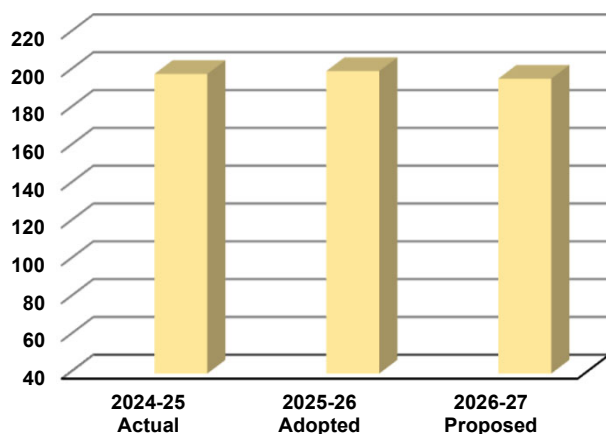
Fullerton Municipal Airport: Airport-facility and staff provide general aviation services in conjunction with commercial aviation operators and fixed-base operators. Airport also leases hangars and tie-down spaces for aircrafts.

DEPARTMENT FINANCIAL SUMMARY

Total Expenditures



Regular Employees - Full-Time Equivalent Positions (FTE)



Public Works

FISCAL YEAR 2026-27

FY 2026-27 Department Goals & Initiatives

Administration & Environmental Services

- Provide direction, management, and support services to the entire Public Works Department.
- Continue the Department's application process for American Public Works Association's Accreditation Program.
- Develop and monitor the department budget, administer contracts, prepare reports and memos for various items.
- Continue to administer awarded grants and develop grant applications for future grant opportunities.
- Establish City's Advance Clean Fleet (ACF) program to comply with California Air Resource Board (CARB) requirements and implement Phase I electric vehicle charging infrastructure through the SCE Charge Ready Transport Program.
- Implementation of Storm Water Quality regulations for compliance, improve Standard Operating Procedures, prepare the City for Santa Ana Water Board Audit.
- Complete the RFP process to develop and award the City's new Solid Waste Hauler contract. Following successful negotiations, implement the transition to SB 1383-compliant collection services, supported by comprehensive education and outreach efforts, and finalize the County's WISE Agreement.
- Continue the feasibility study of microtransit program; collaborate with CSUF and Fullerton College for partnership.
- Implementation of the City's new Computerized Maintenance Management (CMMS) program, Asset Management, and public facing application for citizens' service request portal.
- Develop multiple Request for Proposals (RFPs) for various existing programs and services that are scheduled to expire in FY26-27.

Building & Facilities

- Provide maintenance and repairs for all City-owned buildings & facilities, and all City-owned electrical equipment. Continue to expand preventative maintenance (PM) programs across City facilities and playgrounds, and prioritize life-safety, ADA, and code-compliance upgrades in aging buildings.
- Maintain and repair City-owned streetlights on public streets, address high-voltage series system failures, and implement energy-efficient and sustainable infrastructure projects, including lighting upgrades and future EV charging stations.
- Improve security system standardization and technology integration across City facilities.
- Advance renovations at the Independence Gym, including interior improvements, restroom upgrades, and coordination with Parks & Recreation to modernize the facility.
- 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.

Public Works

FISCAL YEAR 2026-27

FY 2026-27 Department Goals & Initiatives

Traffic Engineering

- Enhance traffic/transportation safety and efficiency by implementing projects that focus on improving traffic safety, flow, and infrastructure.
- Implement innovative traffic management solutions to optimize signal timing, corridor coordination, and reduce congestion for all modes of transportation by utilizing the latest intelligent technologies.
- Conduct regular on-going assessments of traffic signing, striping, and signals to ensure federal and state compliance with the latest safety standards and regulations.
- Prioritize transit improvements to enhance accessibility and promote sustainable transportation options.
- Develop comprehensive transportation plans to address current concerns, future growth, private developments, and planned/unplanned events.
- Engage with the community, committees (Active Transportation Committee), and commissions (Transportation & Circulation Commission) to gather feedback and address concerns related to safety, traffic management, active transportation, and infrastructure.
- 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.

Capital Improvement Program (CIP)

- Continue to implement proven treatment and rehabilitation methods to address City's street pavement conditions.
- Award construction contracts for all programmed street rehabilitation projects.
- Complete design of Nutwood Avenue Active Transportation Program (ATP) project, including securing Caltrans approval.
- Continue utilizing in-house staff to design and administer CIP projects.
- Administer and inspect all City-funded construction projects to ensure compliance with City standards and requirements.

Equipment/Fleet

- Provide maintenance and repair for the City's fleet of 450 vehicles and equipment, including preventive care, safety inspections, corrective repairs, and State-required Biennial Inspection of Terminals (BIT) for compliance and readiness.
- Manage the Equipment Replacement Program through the Vehicle Replacement Fund to control costs, extend asset life cycles, and replace aging fleet equipment on schedule.
- Maintain compliance with California Air Resources Board (CARB) Advanced Clean Fleets regulation by continuing zero-emission vehicle (ZEV) integration, supporting EV charging infrastructure at City facilities, and providing staff training for ZEV maintenance and repair.

Landscape & Tree Maintenance

- Continue maintaining medians, parks and trails on a weekly or bimonthly schedule.
- Maintain being a Tree City by installing 250 trees or more in the new Fiscal Year (2026-2027).

Street Maintenance

- Maintain stormwater compliance by cleaning catch basins and clearing flood control channels of debris and vegetation to improve drainage.
- Maintain and repair City streets and sidewalks, including pavement maintenance (potholes, overlays, slurry), water dig-out repairs, and sidewalk grinding/ramping.

Public Works

FISCAL YEAR 2026-27

FY 2026-27 Department Goals & Initiatives

- Provide Downtown maintenance, including pressure washing sidewalks and maintaining parking lots and trash enclosures.
- Support community events with traffic closures and delineation setup.

Fullerton Municipal Airport

- Administer a safe and efficient Airport with sensitivity to environmental issues.
- Maintain a secure Airport Operations Area (AOA) consistent with federal, state, and local regulations.
- Implement improvements for branding and beautification of Airport facility.
- Explore opportunities for electric air taxi services

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.
- Continue to maintain compliance with all local, state, and federal drinking water regulations, safeguarded the water system through emergency planning, closely monitored PFOA and PFOS per guidelines, and successfully operated the City's first GAC treatment plant for PFAS removal.
- Finalize the revision of the Conservation Program to align with upcoming state regulations and advanced development of a Cross-Connection Control Program, including drafting a management plan currently under review by the Division of Drinking Water for council approval and municipal code updates.
- Develop a fully integrated pressure monitoring system, implement data utilization capabilities, and prepare Wheeler Vault for SCADA integration to support expanded pressure profile monitoring.
- Continue to provide responsive and outstanding service to repair high-frequent water main breaks
- Complete the Water Rate Study.
- Schedule routine leak detection surveys (60 miles annually) through MWDOC partnership to reduce 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 2026-27

FY 2025-26 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 Surface Transportation Block Grant, Earmarks, State Transportation Improvement Program, Active Transportation Program (ATP), Highway Safety Improvement Program (HSIP), Safe Streets & Roads For All (SS4A), SB 1383 Grant, MWD Leak Detection, etc.
- Assisted with the design and funding approval of CSUF's Titan Pedestrian Bridge Project.
- Awarded federal grants for design phase of two arterial street rehabilitation projects.
- Completed Phase 1 & 2 of the City's application process for APWA's Accreditation Program.
- Partnered and coordinated with Fonroche Lighting America to install 69 solar-powered streetlights, reducing energy consumption and long-term operating costs.
- Performed interior and exterior painting at multiple City facilities, including the Fullerton Library exterior, enhancing aesthetics and protecting building envelopes.
- Managed and supported projects at the Fullerton Transportation Center, including elevator tower improvements and glass replacement projects.
- Completed temporary well connection to the City's PFAS treatment system, finalized design of new PFAS treatment facilities, and began construction on a major treatment plant.
- Completed rehabilitation of a City water well, along with updates to the Water System Master Plan and Emergency Response Plan.
- Completed SCADA Server upgrade.
- Completed six Water Main Replacement projects totaling 6.01 miles.
- Inspected 63 miles of sewer line with CCTV inspection and root-cut/hydro-flushed over 295 miles of sewer pipeline to maintain the City's infrastructure.
- No Sanitary Sewer Overflows (SSOs) within the year.
- Inspected 370 restaurants and conducted over 300 site visits by Source Control Inspectors.
- Completed the Bastanchury Storm Drain Project.
- Replaced approximately 670 sq. ft. of damaged sidewalk to enhance pedestrian safety and accessibility.
- Repaired erosion damage within the channel at South Pritchard Ave.
- Implemented the new Public Works Engineering Fee Schedule to ensure fees charged for services reflect the actual costs incurred by the City in providing such services.
- Maintained and enhanced compliance with SB 1383 requirements through ongoing reporting, program improvements, and collaboration with state partners.
- Completed the Bus Shelter & Benches Request for Proposal and other related tasks.
- Reviewed 2,947 private development plans, 372 water permits, and 650 encroachment permits despite low staffing level to keep up with demand.
- Reduced Engineering Plan Check turn around time from 26 working days to 12 working days.
- Updated the City's Flood Zone Ordinance to align with current federal National Flood Insurance Program (NFIP) Floodplain Management Regulations and California Building Standards Code (CBSC) requirements pertaining to Flood Zone Development.
- Initiated and continue to lead comprehensive NPDES training for all employees involved in supporting the program, ensuring staff are equipped with the knowledge and skills necessary to maintain compliance and uphold best practices.
- Enhanced the City's NPDES program to maintain regulatory compliance and ensure readiness for the upcoming State Water Resources Control Board audit.
- Received a County hazardous materials compliance review and updated internal processes to improve alignment.

Public Works

FISCAL YEAR 2026-27

FY 2025-26 Department Accomplishments

- Airport Administration offices relocated to the new Flight Center, and remaining office and hangar spaces were leased to a flight training school.
- Completion of design and engineering for the Southeast Hangar Rehabilitation project.
- Completion of intersection improvements at Lemon St & Valencia Dr, and Euclid St & Rosecrans Ave.
- Completion of traffic signal, signing, and striping plans for the intersection of Harbor Blvd & La Entrada Pl.
- Completion of the signal synchronization corridor project along Orangethorpe Ave.
- Completion of the Harbor Blvd Transit Signal Priority (TSP) Pilot project.
- Implementation of the permanent Early Morning Parking program.
- Completion of the Safe Streets and Roads for All (SS4A) grant action plan.
- Completion of multiple grant applications to aid in the funding of various programs, CIP projects, and plans.
- Completion the Cal Fire Grant and added approximately 290 trees to the Fullerton Tree Canopy.
- Completion of Engineering Projects and upgrades such as Union Pacific Trail, Union Pacific Park, Emery Park, Lions Field, etc.
- Completion of transition to the cloud-based Fleet360 management system.
- Implementation of GPS tracking across all Public Works vehicles.
- Maintained full compliance with the State's Advanced Clean Fleets (ACF) Program.
- Initiated the implementation of the City's new Computerized Maintenance Management (CMMS) program, Asset Management, and public facing application for citizens' service request portal.

Public Works

FISCAL YEAR 2026-27

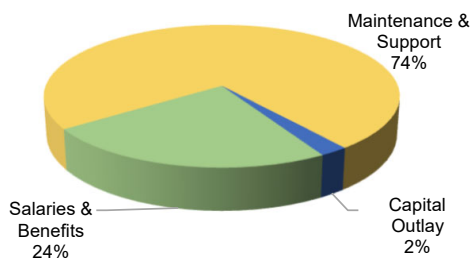
DEPARTMENT SUMMARY

	2024-25 <u>Actual</u>	2025-26 <u>Adopted</u>	2025-26 <u>Projected</u>	2026-27 <u>Proposed</u>
Regular Employees	198.5	200.0	200.0	196.0
Nonregular Hours	7,370	7,370	7,370	7,370
Salaries & Benefits	21,551,346	25,953,541	25,953,541	26,605,562
Maintenance & Support	79,163,520	81,752,082	81,752,082	83,205,683
Capital Outlay	2,134,249	3,267,890	3,267,890	2,562,850
Subtotal	102,849,115	110,973,513	110,973,513	112,374,095
Less Allocations	(16,494,488)	(20,576,888)	(20,576,888)	(21,414,530)
Total Operating Budget	\$86,354,628	\$90,396,625	\$90,396,625	\$90,959,565

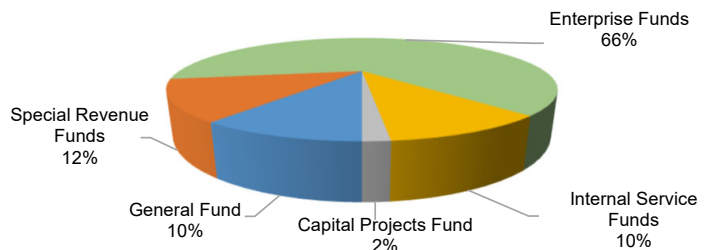
DEPARTMENT FUND ANALYSIS

Fund No. and Title	2024-25 <u>Actual</u>	2025-26 <u>Adopted</u>	2025-26 <u>Projected</u>	2026-27 <u>Proposed</u>
10 - General Fund	11,504,471	11,813,378	11,813,378	10,531,295
15 - Parks & Recreation Fund	830	-	-	-
20 - West Coyote Hills	7	-	-	-
22 - Air Quality Improvement Fund	4,316	10,000	10,000	110,000
23 - Sanitation Fund ¹	7,893,313	8,734,338	8,734,338	8,517,088
25 - Measure M Fund	250,183	217,000	217,000	-
30 - Gas Tax Fund ¹	4,188,507	4,284,367	4,284,367	3,935,449
32 - Grant Fund	81,411	-	-	-
36 - Drainage Capital Outlay Fund	217,021	647,276	647,276	524,587
39 - Park Dwelling Fund	-	-	-	-
40 - Airport Fund	2,509,392	2,272,373	2,272,373	2,138,610
41 - CNG Fund	148,421	237,441	237,441	210,169
42 - Brea Dam Fund ¹	1,043	-	-	(2,570)
44 - Water Fund ¹	40,417,426	41,730,893	41,730,893	43,710,230
45 - Whiting/Lemon Parking Fund	45,165	48,721	48,721	94,101
46 - Refuse Collection	16,359,243	16,079,359	16,079,359	18,498,276
47 - Sewer Fund	5,097,882	5,021,642	5,021,642	4,880,290
64 - Vehicle Replacement	3,282,154	2,749,605	2,749,605	1,719,585
67 - Equipment Maintenance	4,219,812	4,896,725	4,896,725	4,914,825
69 - Building Maintenance Services	3,628,765	4,132,177	4,132,177	4,160,440
70 - Facility Capital Repair	11,325	78	78	78
74 - Capital Projects	1,272,278	1,759,475	1,759,475	1,724,779
Subtotal	101,132,966	104,634,849	104,634,849	105,667,232
Less Total Allocations (Funds 64, 67, 69, 70, 74):	(14,778,338)	(14,238,224)	(14,238,224)	(14,707,667)
Total Operating Budget	\$86,354,628	\$90,396,625	\$90,396,625	\$ 90,959,565

Operating Budget by Category



Department Fund Analysis



¹ Proposed FY 2026-27 amount subject to change due to re-instatement of positions and re-allocation of funds.

Public Works

FISCAL YEAR 2026-27

MAINTENANCE AND SUPPORT DETAIL

Expenditure Category	FY25-26 Adopted Budget	FY26-27 Proposed Budget
Internal Service Funds Allocation	15,417,100	12,534,135
Maintenance, Repairs, Rentals	3,625,734	3,861,322
Materials & Supplies	5,299,265	5,360,678
Miscellaneous Expenses	9,235,945	8,237,926
Professional & Contractual	21,661,836	23,737,870
Professional Development	277,688	310,148
Utilities	26,242,104	29,163,604
Grand Total	\$81,759,672	\$83,205,683

Internal Service Funds Allocation: Distribution of operating costs to the specific department that utilizes central support services, such as Information Technology, Vehicle Replacement, General Liability, Worker's Compensation, etc.

Maintenance, Repairs, Rentals: The costs of maintaining or repairing City facilities, parks, and equipment, and keeping operations safe, clean, and functional. Includes landscaping equipment, small hand tools, police radios and dispatch equipment, cameras, etc.

Materials & Supplies: Routine office, administrative, or program-specific items used day-to-day such as office & medical supplies, postage, passport materials, small equipment, advertisement, and printing materials.

Miscellaneous Expenses: Principal and interest payments for debt service, payments to other agencies, depreciation, reimbursable services, credit card merchant fees, and uncollectable accounts.

Professional & Contractual: Outsourced specialized services that are contracted to a third-party consultant or service provider on behalf of the City. This also includes Legal Services, Special Litigation for specific legal matters, and Election Expense.

Professional Development: Certifications, memberships, subscriptions, trainings, and meetings with external professional organizations that support City employees in maintaining their skills, meeting required standards, and covering education expenses.

Utilities: Essential services required to support daily operations, programming and buildings including electricity; water pumping power for the City's water wells, water purchased from MWD and the Orange County Water District, as well as gas; telephone; and sewer services.

Public Works

FISCAL YEAR 2026-27

DEPARTMENT PERSONNEL SUMMARY

	2024-25 <u>Budgeted</u>	2025-26 <u>Budgeted</u>	2026-27 <u>Proposed</u>
<u>Position Classification</u>	<u>Regular Employees - Full-Time Equivalent Positions</u>		
Administrative Assistant I	1.0	1.0	1.0
Administrative Assistant II ²	1.5	1.0	1.0
Air Conditioning Mechanic	1.0	1.0	1.0
Airport Manager	1.0	1.0	1.0
Airport Operations Assistant	1.0	1.0	1.0
Airport Operations Lead Worker	1.0	1.0	1.0
Airport Service Worker	3.0	3.0	3.0
Asset Management Coordinator	2.0	2.0	2.0
Assistant Director of Public Works - Maintenance	1.0	1.0	1.0
Assistant Engineer	3.0	3.0	3.0
Assistant Engineer - Water	1.0	1.0	1.0
Assistant Plan Check Engineer - Engineering	2.0	2.0	2.0
Associate Engineer	3.0	3.0	3.0
Associate Engineer - Traffic ¹	1.0	0.0	0.0
Building & Facility Supervisor	1.0	1.0	1.0
City Engineer/Assistant Director of Public Works	1.0	1.0	1.0
Civil Engineer ³	3.0	4.0	3.0
City Traffic Engineer	1.0	1.0	1.0
Clerical Assistant III	1.0	1.0	1.0
Construction Inspector ³	2.0	2.0	1.0
Construction Inspector - Water	1.0	1.0	1.0
Director of Public Works	1.0	1.0	1.0
Electrician	3.0	3.0	3.0
Engineering Aide III ³	2.0	2.0	1.0
Environmental Services Coordinator I	1.0	0.0	0.0
Environmental Services Coordinator II	0.0	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	3.0	3.0	3.0
Equipment Service Worker ¹	1.0	0.0	0.0
Equipment Superintendent	1.0	1.0	1.0
Facilities Lead Worker	2.0	2.0	2.0
Facilities Manager	1.0	1.0	1.0
Fleet Supervisor	1.0	1.0	1.0
Fleet Maintenance Technician	1.0	1.0	1.0
Grounds Maintenance Lead Worker ³	2.0	2.0	2.0
Irrigation Specialist	1.0	1.0	1.0

Public Works

FISCAL YEAR 2026-27

DEPARTMENT PERSONNEL SUMMARY

	2024-25 <u>Budgeted</u>	2025-26 <u>Budgeted</u>	2026-27 <u>Proposed</u>
<u>Position Classification</u>	<u>Regular Employees - Full-Time Equivalent Positions</u>		
Landscape Supervisor I	1.0	1.0	1.0
Landscape Supervisor II	1.0	1.0	1.0
Landscape and Tree Manager	1.0	1.0	1.0
Location Specialist	2.0	2.0	2.0
Clerical Assistant III (Maintenance Facilities Dispatcher)	1.0	1.0	1.0
Maintenance Worker ²	8.0	1.0	1.0
Mechanic I ¹	0.0	1.0	1.0
Mechanic II	6.0	6.0	6.0
Mechanic III	2.0	2.0	2.0
Meter Repairer	0.0	0.0	0.0
Permit Technician	1.0	1.0	1.0
Principal Civil Engineer	2.0	2.0	2.0
Principal Civil Engineer - Water	1.0	1.0	1.0
Principal Construction Inspector	1.0	1.0	1.0
Public Works Administrative Manager	1.0	1.0	1.0
Senior Administrative Analyst	3.0	3.0	3.0
Senior Civil Engineer - Water	1.0	1.0	1.0
Senior Maintenance Worker I ³	54.0	61.0	60.0
Senior Maintenance Worker II	4.0	4.0	4.0
Senior Maintenance Worker III	11.0	11.0	11.0
Sewer Lead Worker	1.0	1.0	1.0
Sewer Program Specialist	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	5.0	5.0	5.0
Solid Waste and Recycling Coordinator	1.0	1.0	1.0
Source Control Inspector	2.0	2.0	2.0
Streets and Sewer Manager	1.0	1.0	1.0
Street Supervisor	2.0	2.0	2.0
Streets Lead Worker	2.0	3.0	3.0
Traffic Painter	2.0	2.0	2.0
Tree Services Inspector	1.0	1.0	1.0
Water Distribution Supervisor	2.0	2.0	2.0
Water Lead Worker	3.0	3.0	3.0
Water Production Operator ²	3.0	4.0	4.0
Water Production Supervisor	1.0	1.0	1.0
Water Quality Specialist	0.0	0.0	0.0
Water Quality Supervisor	1.0	1.0	1.0

Public Works

FISCAL YEAR 2026-27

DEPARTMENT PERSONNEL SUMMARY

	2024-25 <u>Budgeted</u>	2025-26 <u>Budgeted</u>	2026-27 <u>Proposed</u>
<u>Position Classification</u>	<u>Regular Employees - Full-Time Equivalent Positions</u>		
Water Systems Manager	1.0	1.0	1.0
Water Technical Design Specialist	0.0	0.0	0.0
Water Utility Services Lead Worker	0.0	0.0	0.0
Water Quality Lead Worker	2.0	2.0	2.0
Total Budgeted FTE Positions	198.5	200.0	196.0
Total Nonregular Hours	7,370	7,370	7,370
			4.0
Unfunded Positions			
Civil Engineer ³			1.0
Construction Inspector ³			1.0
Engineering Aide III ³			1.0
Senior Maintenance Worker ³			1.0

Notes:

(1) FY24-25 Mid-Year Personnel Budget Adjustment includes removal of 1.0 FTE Associate Engineering - Traffic and 1.0 FTE. Equipment Service Worker and addition of 1.0 FTE Civil Engineer and 1.0 FTE Mechanic I.

(2) Approved as part of the FY 25-26 Proposed Budget:
 6.0 FTE Maintenance Workers reclassified to 6.0 FTE Senior Maintenance Worker I's.
 1.0 FTE Maintenance Worker reclassified to 1.0 FTE Street Leads Worker.
 Addition of 1.0 FTE Water Production Operator and 1.0 FTE Senior Maintenance Worker I.
 Less 0.5 FTE Administrative Assistant II due to transfer to CED.

(3) Positions to be unfunded in FY 26-27 Proposed Budget:
 1.0 FTE Civil Engineer
 1.0 FTE Construction Inspector
 1.0 FTE Engineering Aide III
 1.0 FTE Senior Maintenance Worker

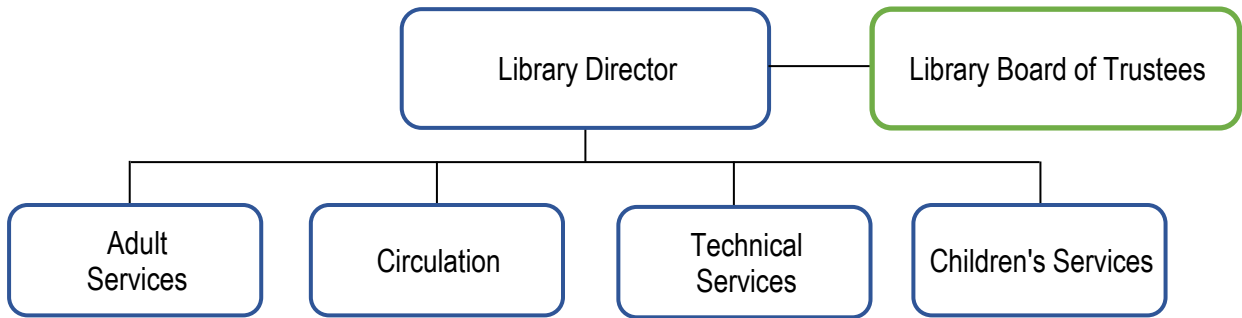
LIBRARY



Library

FISCAL YEAR 2026-27

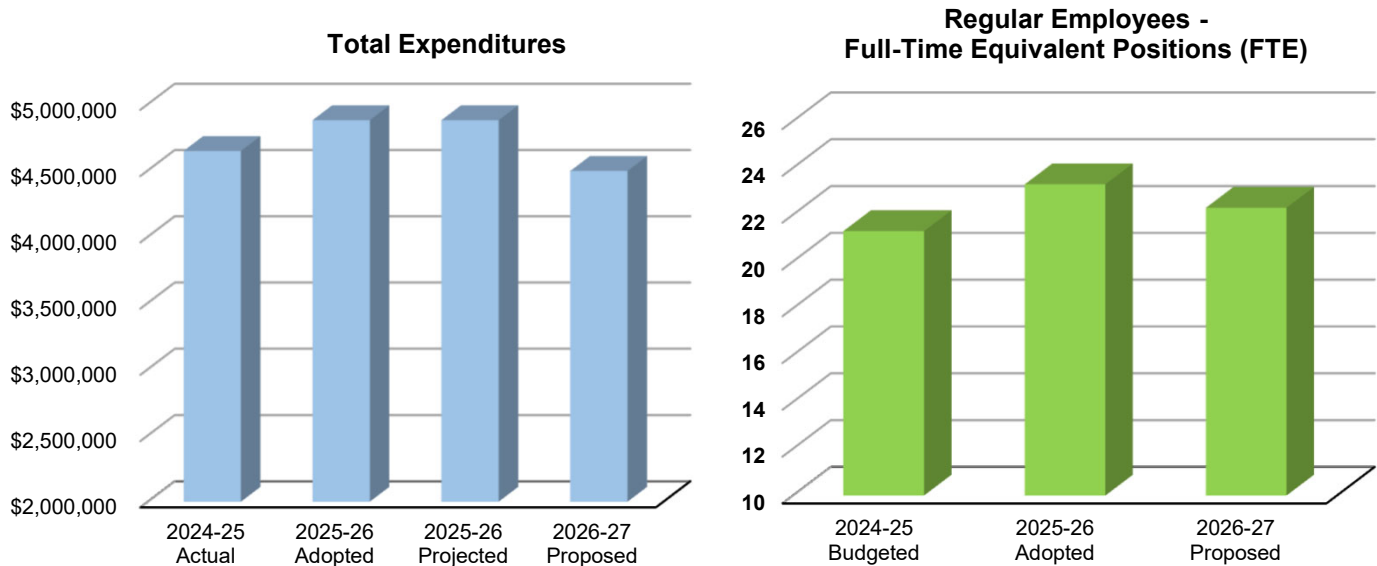
DEPARTMENT ORGANIZATION CHART



DEPARTMENT DESCRIPTION

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

DEPARTMENT FINANCIAL SUMMARY



Library

FISCAL YEAR 2026-27

FY 2026-27 Department Goals & Initiatives

Administration

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

Adult Services

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

Circulation

- Engage the community through dynamic passive programs such as our California Library Association Award Winning Mystery Date with a Book, emphasizing the impact and value of library services
- Maintain relationships with current library patrons and future library patrons via outreach policy, and excellent customer service.
- Implement and train new staff members to support future division improvements and maintain consistent service.
- Maintain library organization, including shelving and signage.

Technical Services

- Optimize all workflows of the acquisitions process to automate and create efficiencies.
- Promote the Library's electronic resources and website to engage community members with the Library's digital branch.
- Continue modernizing patron and item databases to reflect current library users and resources
- Optimize records-keeping to improve digitization and reduce supply needs.
- Partner with community organizations to promote relevant Library electronic resources.
- Expand the digital archive collection to include maps and other large format images.

Children's Services

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

Library

FISCAL YEAR 2026-27

FY 2026-27 Department Goals & Initiatives

Hunt Library

- Continue successful programming that serves the needs of the community.
- Increase circulation, foot traffic, and programming while expanding our Foreign Language Collection.
- Continue partnership with Parks & Recreation Department to best utilize the facility.

Passport Services

- Reopen Passport services, a valued community resource, while exploring ways to ensure consistent and efficient operations
- Train and implement new full-time Library Technical Assistant with the primary goal of maintaining passport offerings

FY 2025-26 Department Accomplishments

- Implemented digital library card signup to streamline process for new library cardholders.
- Doubled Library Card sign-ups from previous year.
- Continued success of the reopened Hunt Library and implemented several well attended programs there.
- Expanded popular programming offerings to twice as often and held them at the Main Branch and Hunt.
- Continued successful programs such as Seasonal Craft nights, Meditate @ the Library, Master Gardeners, and Library Paint Nights.
- As of Mid-January circulated 211,000 items including physical materials, digital materials, hot spots and park passes. This puts us on pace for over 400,000 by the end of the Fiscal Year.
- Introduced auto-renewals on most checked out library materials, further enhancing the patron experience.
- Through our patron notification platform MessageBee, we sent over 46,000 notices to patrons with a 98% success rate.
- Sent 174,000 copies of our newsletter with a 96% click-through rate.
- Recruited and hired a new Library Technology Assistant and Childrens' Librarian with the goal of returning to having the Library open on Sundays before the end of the fiscal year.
- Maintained and continuously update the library's website, including doing more to feature our local history room and collection.
- Won a California Library Association PRExcellence Award for digital media.
- Completed several projects funded by the Building Forward #2 Grant including the installation of a new generator, repairs to the Main Library's elevators, lighting changes, and big renovations to the Osborne Auditorium.
- Ran a monthly STEAM partnership with La Vista High School averaging 30 students each meeting.
- Received and appropriated several grants from the State and the State library to fund the revitalization of the Hunt Library and infrastructure improvements at the Main Library.
- Continued promoting the State Parks Program, with over 1,000 checkouts this FY alone (as of February) and more than 4,200 since the program began in May 2022
- Implemented new electronic resources to meet community needs.
- Increased participation numbers for Children's and Adults Summer and Winter reading programs.
- 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 Magical Holiday Ball (with over 300 attendees), Star Wars day and saw Storytime attendance soar.

Library

FISCAL YEAR 2026-27

FY 2025-26 Department Accomplishments (cont.)

- Implemented green initiatives to increase digitization, reduce printing, and recycle and reuse packing materials.
- Recruited and hired two new librarians to expand and continue Children's programming.
- Reduced lost materials ratio by 15% in FY25-26.

Library

FISCAL YEAR 2026-27

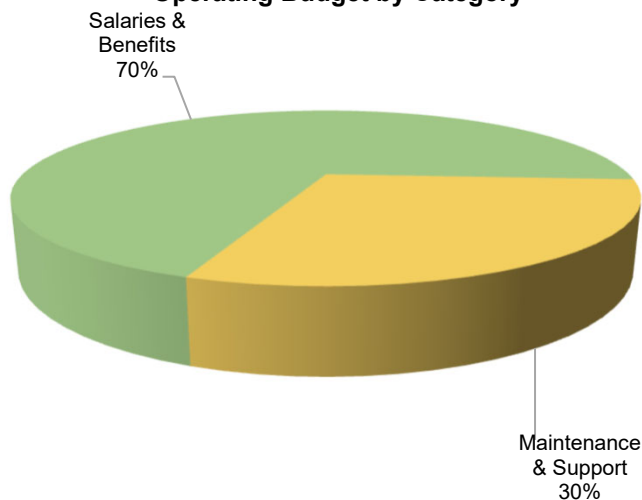
DEPARTMENT SUMMARY

	2024-25 <u>Actual</u>	2025-26 <u>Adopted</u>	2025-26 <u>Projected</u>	2026-27 <u>Proposed</u>
Budgeted FTE Positions	21.3	23.3	23.3	22.3
Nonregular Hours	22,500	20,520	20,520	20,520
Salaries & Benefits	2,553,204	3,005,051	3,005,051	3,165,088
Maintenance & Support	2,093,995	1,873,913	1,873,913	1,330,721
Capital Outlay	-	-	-	-
Subtotal	4,647,200	4,878,964	4,878,964	4,495,809
Less Allocations	-	-	-	-
Total Operating Budget	4,647,200	\$4,878,964	\$4,878,964	\$4,495,809

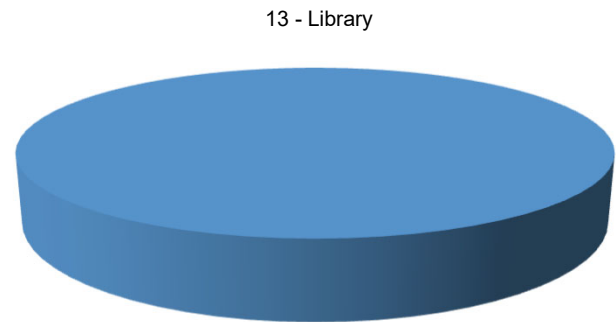
DEPARTMENT FUND ANALYSIS

<u>Fund No. and Title</u>	2024-25 <u>Actual</u>	2025-26 <u>Adopted</u>	2025-26 <u>Projected</u>	2026-27 <u>Proposed</u>
10 - General	-	-	-	-
13 - Library	4,647,200	4,878,964	4,878,964	4,495,809
Total Operating Budget	\$4,647,200	\$4,878,964	\$4,878,964	\$4,495,809

Operating Budget by Category



Department Fund Analysis



Library

FISCAL YEAR 2026-27

MAINTENANCE AND SUPPORT DETAIL

Expenditure Category	FY25-26 Adopted Budget	FY26-27 Proposed Budget
Professional Development	2,200	2,200
Materials & Supplies	266,870	27,550
Utilities	154,550	154,550
Maintenance, Repairs, Rentals	450	450
Professional & Contractual	305,452	120,720
Internal Service Funds Allocation	1,141,391	1,022,251
Miscellaneous Expenses	3,000	3,000
Grand Total	\$1,873,913	\$1,330,721

Internal Service Funds Allocation: Distribution of operating costs to the specific department that utilizes those central support services, such as Information Technology, Vehicle Replacement, General Liability, Worker's Compensation etc.

Maintenance, Repairs, Rentals: The costs of maintaining or repairing City facilities, parks, equipment and keeping operations safe, clean and functional. Includes landscaping equipment, small hand tools, Police radios and dispatch equipment, cameras, etc.

Materials & Supplies: Routine office, administrative, or program-specific items used day-to-day such as office & medical supplies, postage, passport materials, small equipment, advertisement, and printing materials.

Miscellaneous Expenses: Principal and interest payments for debt service, payments to other agencies, depreciation, reimbursable services, credit card merchant fees, and uncollectable accounts.

Professional & Contractual: Outsourced specialized services that are contracted to a 3rd party consultant or service provider on behalf of the City. This also includes Legal Services, Special Litigation for specific legal matters, and Election Expense.

Professional Development: Certifications, memberships, subscriptions, trainings, meetings to external professional organizations that help City employees maintain their skills, meet required standards and education expenses.

Utilities: Essential services required to keep programming, buildings, or operations functioning daily, which includes electricity, water pumping power for the City's water wells, water purchased from MWD and the Orange County Water District, and gas, telephone, and sewer.

Library

FISCAL YEAR 2026-27

DEPARTMENT PERSONNEL SUMMARY

	<u>2024-25</u> <u>Budgeted</u>	<u>2025-26</u> <u>Adopted</u>	<u>2026-27</u> <u>Proposed</u>
<u>Position Classification</u>	<u>Regular Employees - Full-Time Equivalent Positions</u>		
Administrative Assistant I	1.0	1.0	1.0
Adult Services Librarian	4.0	4.0	4.0
Children's Services Librarian ²	2.0	3.0	3.0
Library Clerical Assistant	1.3	1.3	1.3
Library Director	1.0	1.0	1.0
Library Division Manager	2.0	2.0	2.0
Library Division Manager II ¹	1.0	0.0	0.0
Library Services Supervisor	1.0	1.0	1.0
Library Technical Assistant I ²	1.0	2.0	2.0
Library Technical Assistant II	3.0	3.0	3.0
Library Technology Assistant ⁴	1.0	1.0	0.0
Local History Archivist	1.0	1.0	1.0
Senior Administrative Analyst ¹	0.0	1.0	1.0
Senior Librarian	2.0	2.0	2.0
Total Budgeted FTEs	<u>21.3</u>	<u>23.3</u>	<u>22.3</u>
	Nonregular Employees - Hours		
Total Nonregular Hours ³	<u>22,500</u>	<u>20,520</u>	<u>20,520</u>
Unfunded Positions			<u>1.0</u>
Library Technology Assistant ⁴			1.0

Notes:

- ⁽¹⁾ Library Manager II position was reclassified to Senior Administrative FY 25-26 Budget.
- ⁽²⁾ In FY 25-26, a new addition of Children Services Librarian and Library Technical Assistant I was added to the Budget.
- ⁽³⁾ By reducing Library Circulation hours in FY 25-26 Proposed Budget, this will not affect Library service hours.
- ⁽⁴⁾ 1 FTE Library Technology Assistant will be unfunded in FY 2026-27 Proposed Budget.

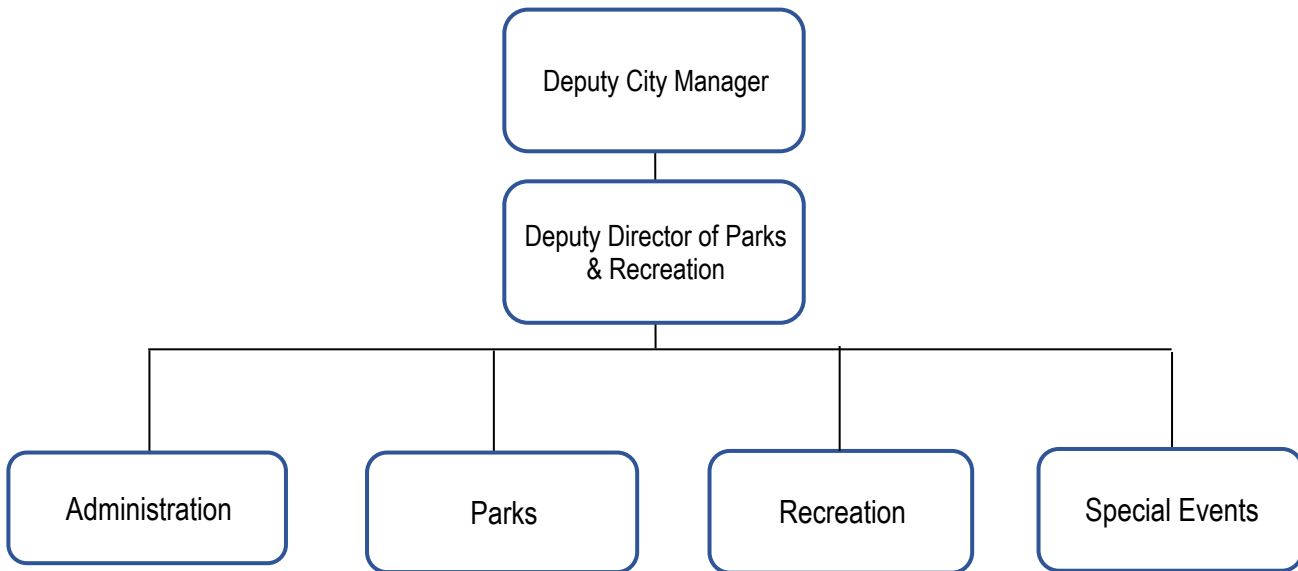
PARKS & RECREATION



Parks & Recreation

FISCAL YEAR 2026-27

DEPARTMENT ORGANIZATION CHART

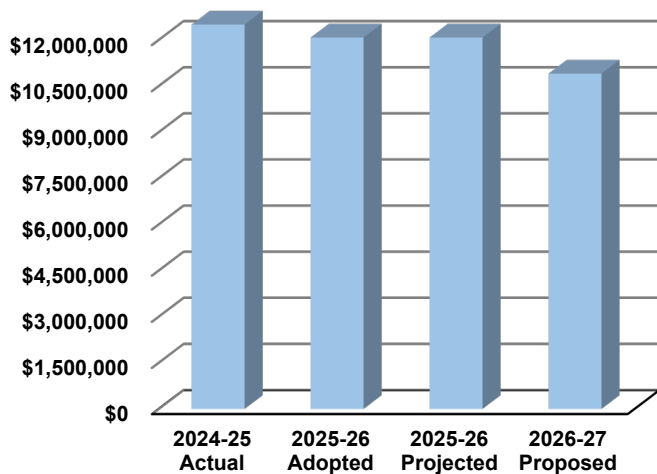


DEPARTMENT DESCRIPTION

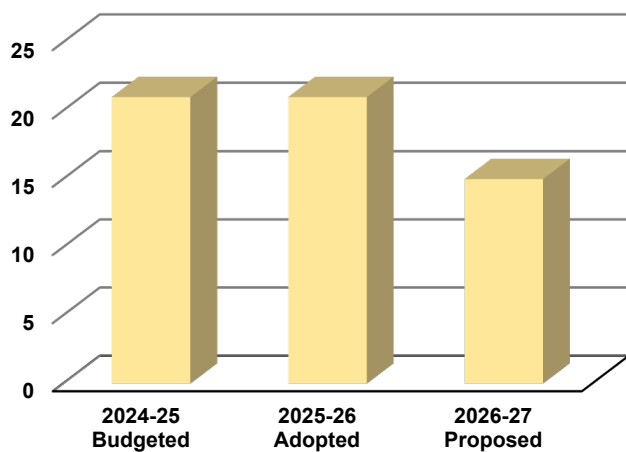
The Parks and Recreation Department provides a wide range of programs in the areas of recreation, families, seniors, special events; and development and operation of various facilities and parklands which, include 53 parks, a municipal golf course, over 130,000 square feet of facilities, and 30 miles 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 2026-27

FY 2026-27 Department Goals & Initiatives

Parks & Rec Administration

- Streamline processes to improve efficiency in managing park facilities and capital projects.
- Increase strategic use of the City's website and social media platforms to effectively promote programs, services, special events and park amenities/projects, improving community awareness and participation.
- Secure and responsibly manage funding through Park Dwelling Fees, grant opportunities, and strategic capital planning to support ongoing park upgrades and infrastructure improvements.
- Develop and implement new revenue opportunities through program fee optimization, special events, partnerships, sponsorships, lease negotiations, and facility rentals to support long-term financial stability.
- Develop and implement Capital Improvement Projects that enhance quality of life citywide by investing equitably, prioritizing long-term sustainability, and creating resilient and vibrant spaces.
- Complete construction of a fully adaptive playground at Independence Park, expanding inclusive recreational opportunities and ensuring accessibility for children of all abilities
- Finalize renovation of Independence Park gymnasium to modernize the facility, improve safety and functionality, and enhance programming capacity for the community.
- Develop a comprehensive Parks Master Plan to establish a long-term vision, prioritize capital investments, promote equitable access, and guide strategic decision-making for the future of the park system

Parks, Fields & Trails

- Update the website with current photos of the new park amenities and enhancements
- Increase field rental revenue by 10%.
- Revitalize the Adopt-A-Park program and promote it through schools and community organizations.
- Ensure the equitable distribution of the City's Sports Fields to local youth sport organizations per the Department's Field Allocation Policy.
- Introduce adult programming/leagues
- Reopen Independence Park gym and provide classes, camps, and rental opportunities
- Expand access to the Tennis Center by offering additional classes, camps, and private instruction for tennis and pickleball users

Recreation Programs & Fullerton Community Center

- Increase the availability and variety of daily recreational, educational, and wellness programs that promote and enhance the overall well-being of older adults in Fullerton.
- Promote affordable and accessible initiatives to support the independence and well-being of Fullerton's aging population.
- Implement a comprehensive Gym Use Policy to ensure accurate and equitable allocation of gymnasium space while clearly outlining facility policies, procedures, and expectations.
- Incorporate feedback from the Senior Advisory Committee into the daily operations and programming of the Community Center to ensure alignment with senior community priorities.
- Increase the availability of rentable park pavilions to accommodate greater demand for private rentals.

Parks & Recreation

FISCAL YEAR 2026-27

FY 2026-27 Department Goals & Initiatives (Continued)

- Establish and strengthen intergenerational relationships and initiatives at the Fullerton Community Center by hosting diverse events and programs that encourage meaningful cross-generational engagement.
- Provide the public with unique and beautiful locations to host special events. Focus rental resources on Fullerton Community Center, Hunt Branch Library Park Pavilions, Downtown Plaza, Hillcrest Rec Building, Red Cross Building & Chapman Recreation Building.

City Events

- Provide signature events to provide unforgettable experiences for families and community members.
- Increase the vendor participation and community impact for our Fullerton Night Market.
- Host a one time 3-day 4th of July Celebration in honor of America's 250th Birthday. Featuring car show, live entertainment, firework show, drone show, and much more for the community to engage and honor longstanding traditions.
- Expand event marketing by utilizing social media, signs, banners, and more to connect with and inform the community.

FY 2025-26 Department Accomplishments

Parks & Rec Administration

- Successfully conducted a formal RFP process and selected a new golf course management company, CourseCo, securing a significantly lower management fee while positioning the City for enhanced revenue growth and future CIP projects
- Effectively led a community-driven Kaboom playground build at Union Pacific Park, delivering a brand new play space through strong volunteer engagement and partnership efforts
- Completed construction of Union Pacific Trail Phase 2 and completed development of the Union Pacific park, expanding recreational amenities, improving connectivity, and enhancing open space for residents.
- Completed the replacement of the playground at Emery Park, enhancing recreational opportunities for families
- Replaced the synthetic turf at Lions Field to improve playability, safety, and longevity of the facility, ensuring continued high-quality recreational use for the community.
- Streamlined purchasing procedures to improve efficiency, enhance internal controls, and expedite payments to contractors while securing essential services and materials in a timely manner.

Parks, Fields & Trails

- Proposal for the transformation of two tennis courts into eight pickleball courts at the Tennis Center, along with the replacement of all tennis net posts at the facility.
- The lighting at Gilbert Park has been upgraded to enhance visibility and improve the overall environment.
- Improvements to the lights, restrooms, and layout of Valencia Park.
- Revised the Athletic Field Use and Allocation Policy.
- The first adaptive program was a successful launched at the Tennis Center.
- Onboarded a staff dedicated to Lions Field to maintain the artificial turf
- Expanded our winter reseed closures to Nicolas and Chapman Park
- Increased revenue at the Downtown Plaza by \$10,000

Parks & Recreation

FISCAL YEAR 2026-27

FY 2025-26 Department Accomplishments (Continued)

- We successfully automated our staff scheduling process using WhenToWork, allowing shifts to be assigned, updated, and communicated efficiently while reducing manual coordination and scheduling conflicts.
- Successfully established the first municipal outdoor pickleball courts in Fullerton at Union Pacific Park, enhancing recreational opportunities for the community.

Recreation Programs & Fullerton Community Center

- The Community Center's themed events experienced high attendance across each celebration, with the majority of events selling out.
- Introduced programs such as Mexican Train Dominoes, Loteria, and language-focused events to foster inclusivity and celebrate cultural diversity within the community.
- Successfully utilized the Richman Outdoor Grant to organize six trips, with a total attendance of 100 participants.
- Introduced the City of Fullerton's first Senior Summer Camp, promoting active engagement, social connection, and overall well-being among older adults.
- Implemented a standardized gymnasium application process for new and existing users to promote clarity, transparency, and equitable facility use.
- Exceeded the projected number of private rentals at the Fullerton Community Center.
- Collaborated with Meals on Wheels Orange County and Fullerton Senior Club to host more senior focused events such as a Springtime Celebration and Harvest Day Dance

City Events

- Planned and hosted many successful community events such as: Summer Concerts, Movies in the Parks, Pup-toberfest, Community Yard Sales, Oktoboofest, Tree Lighting Ceremony at various city parks, Hunt Branch Library, City Hall, and Downtown Plaza.
- Successfully organized and executed a dynamic 4th of July celebration featuring a community bike parade, classic car show, festive contests, family-friendly rides, and a spectacular fireworks show. The event brought the community together for a memorable day of patriotism, connection, and celebration.
- Successfully expanded the Thursday Night Market vendor base, maintaining an average of 50+ vendors weekly and enhancing the market's diversity and appeal.
- Successfully brought back the Veteran's Day Parade & Ceremony event at Hillcrest park by working with local schools, youth sports leagues, Veterans, Fire Department, and Police Department.
- Developed a yearly sponsorship prospectus packets to increase sponsorship opportunities and support from local business.

Parks & Recreation

FISCAL YEAR 2026-27

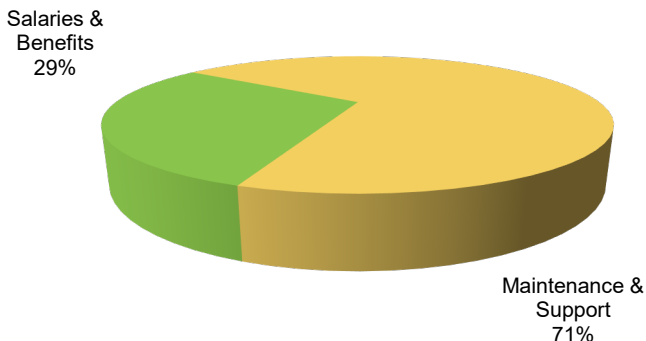
DEPARTMENT SUMMARY

	2024-25 <u>Actual</u>	2025-26 <u>Adopted</u>	2025-26 <u>Projected</u>	2026-27 <u>Proposed</u>
Budgeted FTE Positions	21.0	21.0	21.0	15.0
Nonregular Hours	51,200	50,918	50,918	50,918
Salaries & Benefits	2,897,332	3,686,339	3,686,339	3,264,681
Maintenance & Support	9,925,446	8,917,900	8,917,900	7,878,252
Capital Outlay	554,300	-	-	-
Subtotal	13,377,078	12,604,239	12,604,239	11,142,933
Less Allocations	(183,581)	(526,871)	(526,871)	(238,930)
Total Operating Budget	\$13,193,497	\$12,077,368	\$12,077,368	\$10,904,003

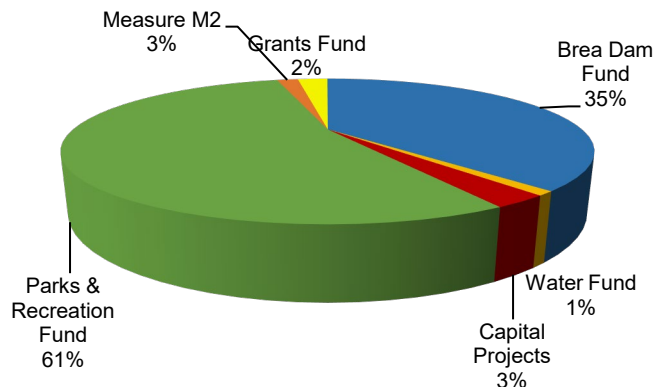
DEPARTMENT FUND ANALYSIS

<u>Fund No. and Title</u>	2024-25 <u>Actual</u>	2025-26 <u>Adopted</u>	2025-26 <u>Projected</u>	2026-27 <u>Proposed</u>
10 - General Fund	-	-	-	-
15 - Parks & Recreation	6,825,809	6,937,291	6,937,291	5,907,494
25 - Measure M2	387,835	370,406	370,406	186,000
32 - Grants	97,285	263,255	263,255	263,255
42 - Brea Dam	5,967,574	4,659,611	4,659,611	4,146,396
44 - Water	64,994	85,735	85,735	100,831
74 - Capital Projects	-	287,941	287,941	300,027
Subtotal	\$13,343,497	\$12,604,239	\$12,604,239	\$10,904,003
Less Allocations:				
42 - Brea Dam	(150,000)	(238,930)	(238,930)	(238,930)
74 - Capital Projects	-	(287,941)	(287,941)	-
	(150,000)	(526,871)	(526,871)	(238,930)
Total Operating Budget	\$13,193,497	\$12,077,368	\$12,077,368	\$10,665,073

Operating Budget by Category



Department Fund Analysis



Parks & Recreation

FISCAL YEAR 2026-27

MAINTENANCE AND SUPPORT DETAIL

Expenditure Category	FY25-26 Adopted Budget	FY26-27 Proposed Budget
Professional Development	32,700	30,700
Materials & Supplies	236,840	147,940
Utilities	793,517	781,747
Maintenance, Repairs, Rentals	539,901	544,407
Professional & Contractual	4,608,960	3,951,745
Internal Service Funds Allocation	2,359,869	2,088,500
Miscellaneous Expenses	349,113	333,213
Grand Total	\$8,920,900	\$7,878,252

Internal Service Funds Allocation : Distribution of operating costs to the specific department that utilizes those central support services, such as Information Technology, Vehicle Replacement, General Liability, Worker's Compensation etc.

Maintenance, Repairs, Rentals : The costs of maintaining or repairing City facilities, parks, equipment and keeping operations safe, clean and functional. Includes landscaping equipment, small hand tools, Police radios and dispatch equipment, cameras, etc.

Materials & Supplies : Routine office, administrative, or program-specific items used day-to-day such as office & medical supplies, postage, passport materials, small equipment, advertisement, and printing materials.

Miscellaneous Expenses : Principal and interest payments for debt service, payments to other agencies, depreciation, reimbursable services, credit card merchant fees, and uncollectable accounts.

Professional & Contractual : Outsourced specialized services that are contracted to a 3rd party consultant or service provider on behalf of the City. This also includes Legal Services, Special Litigation for specific legal matters, and Election Expense.

Professional Development : Certifications, memberships, subscriptions, trainings, meetings to external professional organizations that help City employees maintain their skills, meet required standards and education expenses.

Utilities : Essential services required to keep programming, buildings, or operations functioning daily, which includes electricity, water pumping power for the City's water wells, water purchased from MWD and the Orange County Water District, and gas, telephone, and sewer.

Parks & Recreation

FISCAL YEAR 2026-27

DEPARTMENT PERSONNEL SUMMARY

	2024-25 <u>Budgeted</u>	2025-26 <u>Adopted</u>	2026-27 <u>Proposed</u>
<u>Position Classification</u>			
Administrative Assistant I	1.0	1.0	1.0
Administrative Analyst I ³	1.0	1.0	0.0
Deputy Director of Parks & Recreation ⁴	0.0	0.0	1.0
Events Specialist ¹	1.0	0.0	0.0
Parks & Recreation Coordinator ³	6.0	7.0	6.0
Parks & Recreation Manager ⁴	2.0	2.0	1.0
Parks Project Manager ³	1.0	1.0	0.0
Parks Project Specialist ³	1.0	1.0	0.0
Parks & Recreation Supervisor I	3.0	3.0	3.0
Parks & Recreation Supervisor II ³	1.0	1.0	0.0
Public Information Specialist ³	0.0	1.0	0.0
Sports Facility Coordinator ²	1.0	0.0	0.0
Sr. Customer Service Representative	2.0	2.0	2.0
Sr. Administrative Analyst	1.0	1.0	1.0
Total Budgeted FTE	21.0	21.0	15.0
Nonregular Employees - Hours			
Total Nonregular Hours	51,200	50,918	50,918
Unfunded Positions			6.0
Administrative Analyst I ³			1.0
Parks and Recreation Coordinator ³			1.0
Parks and Recreation Supervisor II ³			1.0
Parks Project Manager ³			1.0
Parks Project Specialist ³			1.0
Public Information Specialist ³			1.0

Notes:

⁽¹⁾ In FY23-24, per Parks and Recreation Department reorg, the following positions were added: Administrative Analyst I,

⁽²⁾ In FY 24-25, 1.0 FTE Sports Facility Coordinator was approved to be reclassified to 1.0 FTE Parks and Recreation Coordinator.

⁽³⁾ In FY 26-27, 6 positions were unfunded: 1.0 FTE Parks and Recreation Coordinator, 1.0 FTE Parks Project Manager, 1.0 FTE Parks Project Specialist, 1.0 FTE Public Information Specialist, 1.0 FTE Administrative Analyst I, and 1.0 FTE Parks and Recreation Supervisor II.

⁽⁴⁾ In FY 26-27, 1.0 FTE Parks and Recreation Manager to be re-classified to 1.0 FTE Deputy Director of Parks and Recreation.



Appendix

FISCAL
YEAR
2026-2027

DEBT SERVICES SCHEDULE

FISCAL YEAR 2026-27

The Debt Service Schedule provides an overview of the City of Fullerton's current Debt Portfolio and a summary of all bond issuances. The City issues various bonds, including: lease revenue bonds, refunding bonds, judgment obligation bonds, capital leases, and various loan programs. The City holds an 'AA' credit rating from Standard and Poors (S&P) Global Ratings. According to the City's FY 2024-25 Annual Comprehensive Financial Report (ACFR) and under State finance law, outstanding general obligation debt should not exceed 15 percent of total assessed property value. The City's assessed valuation for FY 2024-25 was \$26.020 billion, making the **City's legal debt limit \$3.903 billion**. Below is a breakdown of the City's debt service payments for FY 2026-27:

Type of Debt Issued / Fund	Department/Division	Maturity Date	Original Principal Amount	FY 26-27 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	\$ 306,135
Principal	Police			\$ 196,527
Interest	Police			\$ 5,522
Principal	Fire			\$ 92,308
Interest	Fire			\$ 2,594
Principal	Public Works - Maintenance			\$ 8,933
Interest	Public Works - Maintenance			\$ 251
2025 Ambulances and Equipment Lease				
<i>Purpose: Lease purchase of Ambulances for Fire Department</i>		11/1/2031	\$ 1,955,000	\$ 362,266
Principal	Fire			\$ 301,948
Interest	Fire			\$ 60,318
Airport (40)				
Airport Loan Program by CalTrans				
<i>Purpose: Fullerton Airport Building Renovation and Expansion Project</i>		6/30/2041	\$ 1,300,000	\$ 101,051
Principal	Public Works - Airport			\$ 62,190
Principal	Parks & Recreation			\$ 165,000
Interest	Golf Course			\$ 68,976
2013 Judgement Obligation Bonds				
Principal	Human Resources			\$ -
Interest	Risk Management			\$ -
Water Fund (44)				
2014 Water Revenue Refunding Bonds				
<i>Purpose: Revenue Bonds</i>		9/1/2033	\$ 6,810,000	\$ 471,875
Principal	Public Works			\$ 325,000
Interest	Water			\$ 146,875

DEBT SERVICES SCHEDULE

FISCAL YEAR 2026-27

Type of Debt Issued / Fund	Department/Division	Maturity Date	Original Principal Amount	FY 25-26 Debt Service
Liability Fund (62)				
2021 Judgement Obligation Bonds (2021 Taxable)				
<i>Purpose: To Refund 2013 Judgement Obligation Bonds</i>		4/1/2033	\$ 5,010,000	\$ 540,526
Principal	Human Resources			\$ 460,000
Interest	Risk Management			\$ 80,526
Building Maintenance (69)				
NORESCO Energy Efficiency Project				
<i>Purpose: Solar panels for City Owned Facilities & Properties</i>		11/1/2039	\$ 8,894,000	\$ 583,562
Principal	Public Works			\$ 455,340
Interest				\$ 128,222
Successor Agency (89)				
<i>Purpose: Refunding Revenue Bonds</i>				
2020A Tax Allocation Revenue Bonds	Successor Agency	9/1/2027	\$ 33,965,000	\$ 6,887,900
Principal				\$ 6,525,000
Interest				\$ 362,900
2020B Tax Allocation Revenue Bonds	Successor Agency	9/1/2026	\$ 10,730,000	\$ 1,561,734
Principal				\$ 1,550,000
Interest				\$ 11,734
Total Citywide Debt Service			\$ 87,216,439	\$ 11,049,025

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.

Citywide Vacancy Report

	DEPARTMENT	FTE	POSITION	VACANCY DATE	
1	ADMINISTRATIVE SERVICES	1	ACCOUNTING SUPERVISOR	12/10/2020	*
2	ADMINISTRATIVE SERVICES	1	DEPUTY DIRECTOR OF ADMIN SVC	3/6/2026	
3	ADMINISTRATIVE SERVICES	1	DIRECTOR OF ADMINSTRATIVE SERVICES	3/7/2025	
4	ADMINISTRATIVE SERVICES	1	PURCHASING SUPERVISOR	3/12/2026	
5	ADMINISTRATIVE SERVICES	1	UTILITY SYSTEMS SPECIALIST	7/1/2026	
6	CITY MANAGER	1	ADMINISTRATIVE ANALYST II	7/1/2022	**
7	CITY MANAGER / IT	1	GIS SPECIALIST	7/31/2025	
8	COMMUNITY & ECONOMIC DEVELOPMENT	1	ASSOCIATE PLANNER	3/28/2025	
9	COMMUNITY & ECONOMIC DEVELOPMENT	1	ASSOCIATE PLANNER	12/31/2025	
10	COMMUNITY & ECONOMIC DEVELOPMENT	1	CODE ENFORCEMENT MANAGER	12/31/2025	
11	COMMUNITY & ECONOMIC DEVELOPMENT	1	ECON DEV PROJECT MANAGER	7/1/2024	**
12	COMMUNITY & ECONOMIC DEVELOPMENT	1	HOUSING AND COMM REHAB INSPECTOR (in lieu of BI III)	11/16/2018	
13	COMMUNITY & ECONOMIC DEVELOPMENT	1	SENIOR ADMINISTRATIVE ANALYST	3/6/2026	
14	COMMUNITY & ECONOMIC DEVELOPMENT	1	SENIOR PERMIT TECHNICIAN	7/13/2018	***
15	FIRE	1	DEPUTY CHIEF / FIRE MARSHAL	5/22/2026	
16	FIRE	1	FIRE CAPTAIN	7/1/2026	
17	FIRE	1	FIRE ENGINEER	3/27/2026	
18	FIRE	1	FIRE ENGINEER	7/17/2026	
19	FIRE	1	FIRE ENGINEER	5/2/2026	
20	FIRE	1	FIRE ENGINEER	7/17/2026	
21	FIRE	1	FIRE ENGINEER	2/13/2026	
22	FIRE	1	FIRE ENGINEER	2/13/2026	
23	FIRE	1	FIREFIGHTER	7/8/2026	
24	FIRE	1	FIREFIGHTER	5/23/2026	
25	HUMAN RESOURCES	1	ADMINISTRATIVE ASSISTANT - CONFIDENTIAL	8/29/2025	
26	HUMAN RESOURCES	1	HUMAN RESOURCES/RISK MGMT ANALYST	6/12/2026	
27	HUMAN RESOURCES	1	DIRECTOR OF HUMAN RESOURCES	3/13/2026	
28	LIBRARY	1	LIBRARY TECHNOLOGY ASSISTANT	7/7/2026	
29	PARKS & RECREATION	1	PARKS AND RECREATION COORDINATOR	8/15/2025	
30	PARKS & RECREATION	1	PARKS AND RECREATION SUPERVISOR I	8/14/2026	
31	PARKS & RECREATION	1	PARKS PROJECT MANAGER	7/1/2024	**
32	PARKS & RECREATION	1	PARKS PROJECT SPECIALIST	7/1/2024	**
33	PARKS & RECREATION	1	PUBLIC INFORMATION SPECIALIST	7/1/2025	**
34	PARKS & RECREATION	1	SENIOR CUSTOMER SERVICE REPRESENTATIVE	7/1/2024	**
35	POLICE	1	LEAD POLICE DISPATCHER	10/8/2022	
36	POLICE	1	FORENSIC SPECIALIST II	4/30/2026	
37	POLICE	1	POLICE CORPORAL	7/3/2025	
38	POLICE	1	POLICE CORPORAL	7/20/2026	
39	POLICE	1	POLICE CORPORAL	8/1/2026	
40	POLICE	1	POLICE DISPATCHER	4/28/2023	
41	POLICE	1	POLICE LIEUTENANT	4/30/2026	
42	POLICE	1	POLICE LIEUTENANT	12/18/2024	
43	POLICE	1	POLICE OFFICER	5/23/2025	
44	POLICE	1	POLICE OFFICER	5/23/2025	
45	POLICE	1	POLICE OFFICER	5/18/2026	
46	POLICE	1	POLICE OFFICER	11/20/2025	
47	POLICE	1	POLICE OFFICER	12/10/2025	
48	POLICE	1	POLICE RECORDS CLERK	9/27/2024	
49	POLICE	1	POLICE SERVICES REPRESENTATIVE I	7/17/2026	
50	POLICE	1	POLICE SERVICES REPRESENTATIVE I	7/2/2026	
51	PUBLIC WORKS	1	CIVIL ENGINEER	4/10/2026	
52	PUBLIC WORKS	1	CIVIL ENGINEER	5/15/2025	
53	PUBLIC WORKS	1	CONSTRUCTION INSPECTOR	4/28/2026	
54	PUBLIC WORKS	1	ENGINEERING AIDE III	1/17/2025	
55	PUBLIC WORKS	1	EQUIPMENT OPERATOR	4/24/2026	
56	PUBLIC WORKS	1	EQUIPMENT OPERATOR - WATER	4/29/2026	
57	PUBLIC WORKS	1	EQUIPMENT OPERATOR - WATER	4/16/2026	
58	PUBLIC WORKS	1	GROUPS MAINTENANCE LEAD WORKER	11/7/2025	
59	PUBLIC WORKS	1	MAINTENANCE WORKER	6/23/2025	
60	PUBLIC WORKS	1	MECHANIC III	7/27/2022	
61	PUBLIC WORKS	1	MECHANIC III	7/3/2026	
62	PUBLIC WORKS	1	SENIOR MAINTENANCE WORKER I	7/30/2026	
63	PUBLIC WORKS	1	SENIOR MAINTENANCE WORKER I	6/30/2025	
64	PUBLIC WORKS	1	SENIOR MAINTENANCE WORKER I	2/26/2026	
65	PUBLIC WORKS	1	SENIOR MAINTENANCE WORKER I (413SRMW101)	7/1/2025	**

Citywide Vacancy Report

	DEPARTMENT	FTE	POSITION	VACANCY DATE	
66	PUBLIC WORKS	1	SENIOR MAINTENANCE WORKER I (419SRMW101)	7/1/2025	**
67	PUBLIC WORKS	1	SENIOR MAINTENANCE WORKER I	3/5/2026	
68	PUBLIC WORKS	1	SENIOR MAINTENANCE WORKER III	7/9/2026	
69	PUBLIC WORKS	1	SKILLED MAINTENANCE WORKER - WATER II	4/30/2026	
70	PUBLIC WORKS	1	SKILLED MAINTENANCE WORKER - WATER II	8/29/2025	
71	PUBLIC WORKS	1	SKILLED MAINTENANCE WORKER - WATER II	3/13/2026	
72	PUBLIC WORKS	1	STREETS LEAD WORKER	7/1/2025	**
73	PUBLIC WORKS	1	WATER LEAD WORKER	2/28/2025	
74	PUBLIC WORKS	1	WATER LEAD WORKER	3/19/2026	
75	PUBLIC WORKS	1	WATER PRODUCTION OPERATOR	3/31/2026	
TOTAL NUMBER OF VACANCIES		75			

Notes:

Vacancy information as of 8/3/2026

Citywide Vacancy Rate is 12%

* Position underfilled with Accountant effective 10/12/2024

** Position never filled

*** Position underfilled by Permit Technician beginning 9/5/2020



Capital Improvements Program Budget

FISCAL
YEAR
2026-2027





CITY OF FULLERTON, CA

Fiscal Year 2026-27 Proposed Capital Improvements Budget

CITY OF FULLERTON
FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2026-27 - 2030-31

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CITY OF FULLERTON, CA

Fiscal Year 2026-27 Proposed Capital Improvements Budget

Capital Improvements Program (CIP) Introduction

Introduction

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

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

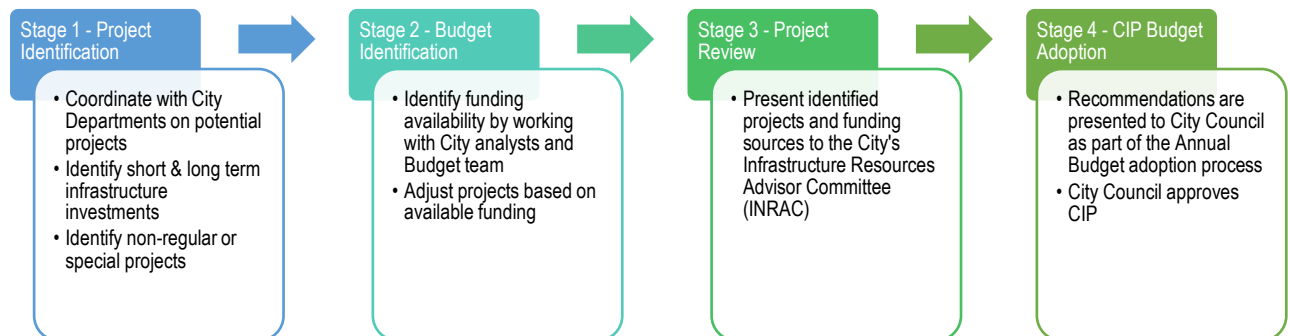
CIP Process

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

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

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

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



CITY OF FULLERTON
CAPITAL IMPROVEMENT PROGRAM OVERVIEW
FISCAL YEAR 2026-27

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

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

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

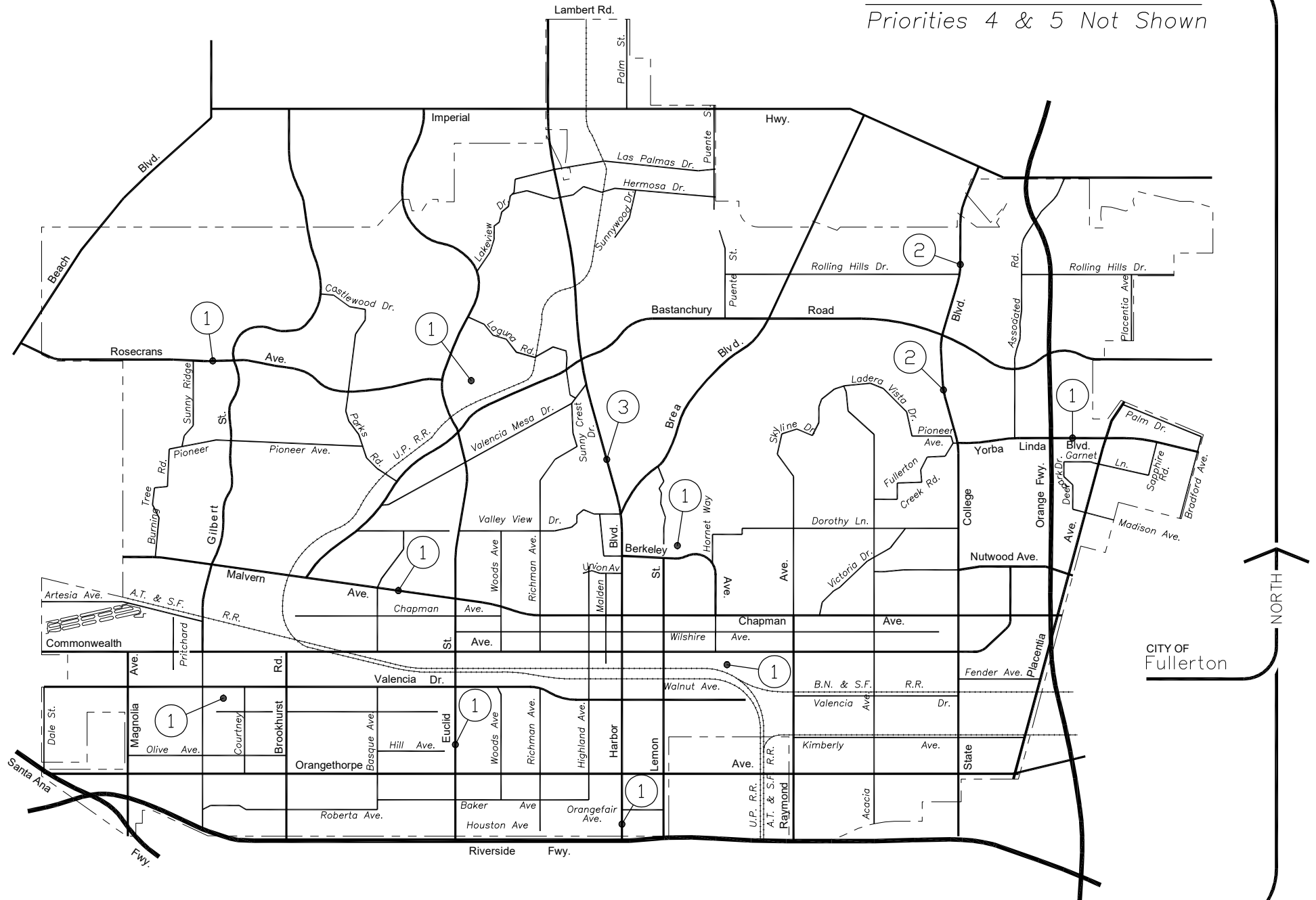
<u>Funding Source</u>	<u>Amount</u>	<u>Proposed FY Funding</u> <u>Percent</u>
RESTRICTED FUNDS		
Airport Enterprise Fund	\$0	0.0%
Drainage Capital Outlay Fund	\$600,000	2.1%
Facility Capital Repair Fund	\$475,000	1.6%
Gas Tax Fund	\$100,000	0.3%
Infrastructure Fund	\$3,900,000	13.5%
Measure M2	\$4,096,342	14.1%
Park Dwelling Fund	\$50,000	0.2%
RMRA/SB1 Fund	\$4,000,000	13.8%
Sewer Enterprise Fund	\$2,500,000	8.6%
Traffic Mitigation Fees	\$200,000	0.7%
Water Fund	\$6,450,000	22.3%
Subtotal	\$22,371,342	77.2%
OTHER		
General Fund	\$600,000	2.1%
Other (Settlement)	\$500,000	1.7%
Subtotal	\$1,100,000	3.8%
GRANTS		
Community Development Block Grant	\$350,000	1.2%
Grant - Federal	\$5,162,000	17.8%
Subtotal	\$5,512,000	19.0%
TOTAL PROPOSED CIP BUDGET	\$28,983,342	100.0%

STREET IMPROVEMENTS



STREET IMPROVEMENTS

Priorities 4 & 5 Not Shown



NOTE: MAP DISPLAYS FIRST YEAR CIP ONLY

CITY OF FULLERTON
FISCAL YEARS 2026-27 - 2030-31

Department: Public Works - Engineering (Streets)

Project Priority Number: 1

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

General Plan Element Section: Mobility

General Plan Element Subsection: Policy P5.6

Project Category: Street Improvement

Type of Project: Rehabilitation

Project Location: Citywide

Expected Completion Date: Ongoing - Annual Project

Project Description:

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

Targeted Streets/Areas for upcoming projects are:

Local Streets

Cannon-Sheppard Area

Courtney-Ash Area

Rancho-Verona-Yucca Area

Yale-Santa Fe-Princeton Area

Arterial Streets

Euclid Street - SR91 to Valencia Dr (DESIGN ONLY)

Harbor Boulevard - SR91 to Orangefair Ave (Anaheim Joint Project)

Rosecrans Avenue - Sunny Ridge Dr to Gilbert St

Yorba Linda Boulevard - east of State College Blvd (DESIGN ONLY)

Malvern-Euclid Infrastructure Improvements

Slurry Seal - Various Streets

PROJECT COSTS

Funding Source	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	TOTAL
General Fund	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,000,000
Infrastructure Fund	\$3,500,000	\$3,400,000	\$3,400,000	\$3,400,000	\$3,400,000	\$17,100,000
Measure M2	\$2,345,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$12,345,000
RMRA/SB1	\$3,700,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$19,700,000
Grant - CDBG	\$350,000					\$350,000
Grant - Federal	\$614,000					\$614,000

TOTALS	\$11,109,000	\$10,500,000	\$10,500,000	\$10,500,000	\$10,500,000	\$53,109,000
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Restrictions or Deadlines Associated with Outside Funding Sources:

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

Federal Grant is restricted to Euclid Street and Yorba Linda Blvd. projects.

CDBG Grant is restricted to project Yale-Santa Fe-Princeton Area.

CITY OF FULLERTON
FISCAL YEARS 2026-27 - 2030-31

Department: Public Works - Engineering (Streets)

Project Priority Number: 2

Project Number: **44068** Project Name: **State College Blvd. - Yorba Linda Blvd to City Limits Street Improvements**

General Plan Element Section: Mobility

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

Project Category: Street Improvement

Type of Project: Rehabilitation

Project Location: State College Blvd between Yorba Linda Blvd to City Limits

Expected Completion Date: Fall 2027

Project Description:

This project involves pedestrian and pavement rehabilitation improvements to State College Boulevard from Yorba Linda Boulevard to the northern City limits. The work will include rehabilitation of existing streets including pavement rehabilitations, repair of damaged curb and gutter, repair of sidewalk, construction of ADA curb ramps, construction of driveway approaches as applicable, water pollution control, traffic control, adjustment of manholes and water valves, signing and striping, and all related work.

Project design is expected to be completed in FY 26-27, with construction expected to be completed by Fall 2027.

FY 2023-24 Funding:

SB1	\$ 100,000
Grant - Federal	\$ 1,122,000

FY 2024-25 Funding:

SB1	\$ 50,000
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PROJECT COSTS

Funding Source	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	TOTAL
SB1	\$300,000					\$300,000

TOTALS	\$300,000	\$0	\$0	\$0	\$0	\$300,000
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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 2026-27 - 2030-31

Department: Public Works - Engineering (Streets)

Project Priority Number: 3

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: Winter 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 26-27, with construction expected to begin in FY 26-27 and continue through FY 27-28; FY 26-27 Measure M2 funding represents the minimum local match, with additional funds potentially required depending on construction costs.

FY 2024-25 Funding:

Measure M2	\$ 50,000
Grant - Federal	\$ 306,000

FY 2025-26 Funding:

Measure M2	\$ 675,000
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PROJECT COSTS

Funding Source	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	TOTAL
Measure M2	\$550,000					\$550,000
Grant - Federal	\$4,548,000					\$4,548,000

TOTALS	\$5,098,000	\$0	\$0	\$0	\$0	\$5,098,000
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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 2026-27 - 2030-31

Department: Public Works - Engineering (Streets)

Project Priority Number: 4

Project Number: **44798** Project Name: **Curb/Gutter & Sidewalk Reconstruction - FY 26-27**

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 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	TOTAL
Measure M2	\$350,000	\$400,000	\$500,000	\$500,000	\$500,000	\$2,250,000

TOTALS	\$350,000	\$400,000	\$500,000	\$500,000	\$500,000	\$2,250,000
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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 2026-27 - 2030-31

Department: Public Works - Engineering (Streets)

Project Priority Number: 5

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

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

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

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

FY 2030-31 will involve inspection of approximately 1/3 of the City's residential/local streets.

PROJECT COSTS

Funding Source	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	TOTAL
Measure M2	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000

TOTALS	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
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Restrictions or Deadlines Associated with Outside Funding Sources:

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



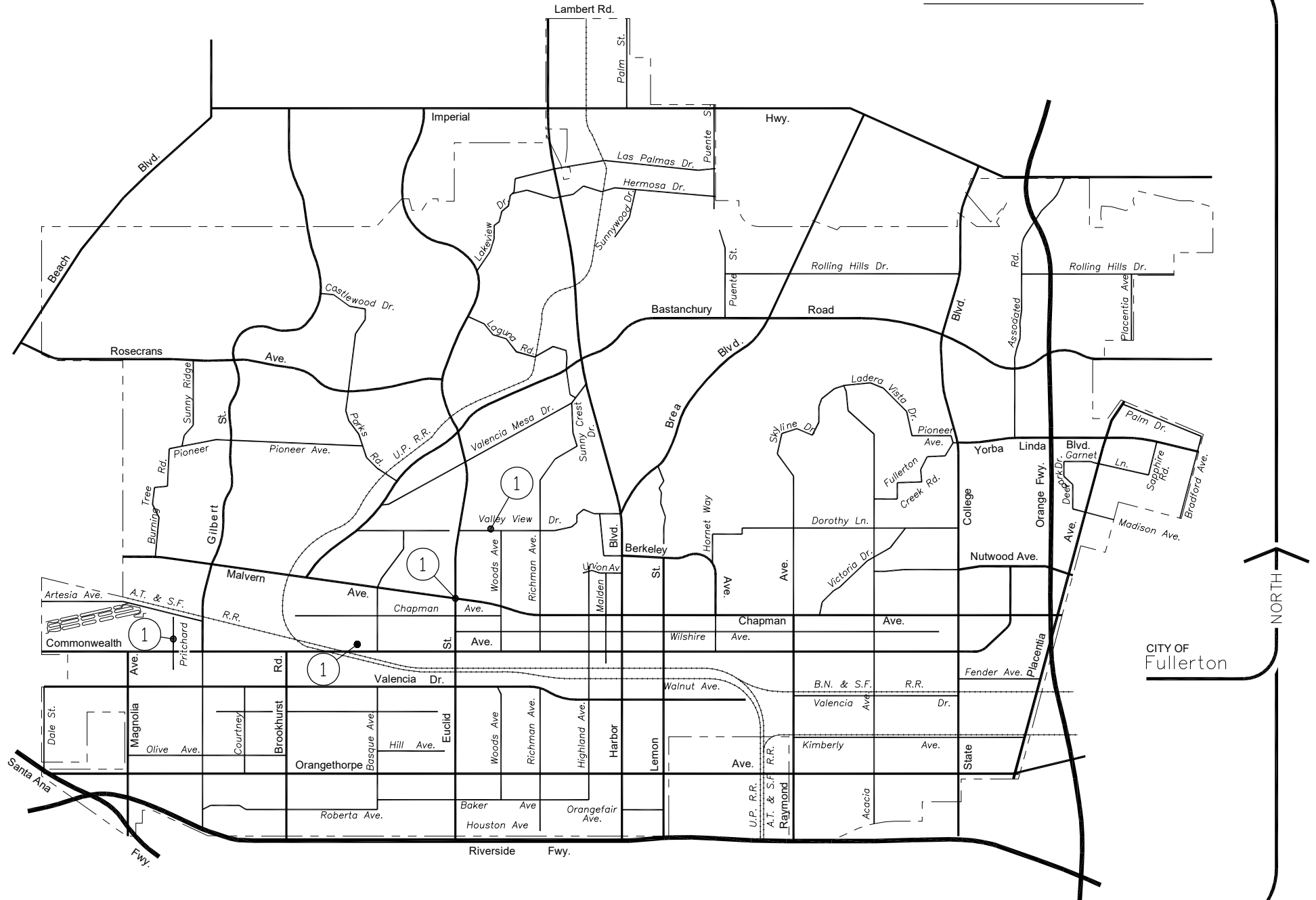
CITY OF FULLERTON, CA

Fiscal Year 2026-27 Proposed Capital Improvements Budget

SEWER SYSTEM



SEWER SYSTEM



NOTE: MAP DISPLAYS FIRST YEAR CIP ONLY

CITY OF FULLERTON
FISCAL YEARS 2026-27 - 2030-31

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-Sewer Division prioritizes the high maintenance sewer mains and the need for replacement.

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

Priority projects:

Brick manhole replacement - Typically part of street rehabilitation projects

Valley View Area - Pipe rehabilitation/replacement

Euclid-Malvern siphon replacement

Pritchard Ave south and north of Commonwealth Ave - Pipe upsizing

Gregory Ave - Pipe abandonment, upsizing, and lateral modifications

As needed pipe repairs and frame replacements associated with street projects

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

PROJECT COSTS

Funding Source	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	TOTAL
Sewer Enterprise Fund	\$2,500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,500,000

TOTALS	\$2,500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,500,000
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Restrictions or Deadlines Associated with Outside Funding Sources:

N/A

CITY OF FULLERTON
FISCAL YEARS 2026-27 - 2030-31

Department: Public Works - Engineering (Sewer)

Project Priority Number: 2

Project Number: **TBD**

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

General Plan Element Section: Growth Management
Overarching
Water

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

Project Category: Sewer System

Type of Project: New Improvement

Project Location: Citywide

Expected Completion Date: Ongoing - Annual Project

Project Description:

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

Future projects will be one of the recommended projects.

PROJECT COSTS

Funding Source	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	TOTAL
Unfunded			\$2,000,000	\$2,500,000	\$2,500,000	\$7,000,000

TOTALS	\$0	\$0	\$2,000,000	\$2,500,000	\$2,500,000	\$7,000,000
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Restrictions or Deadlines Associated with Outside Funding Sources:

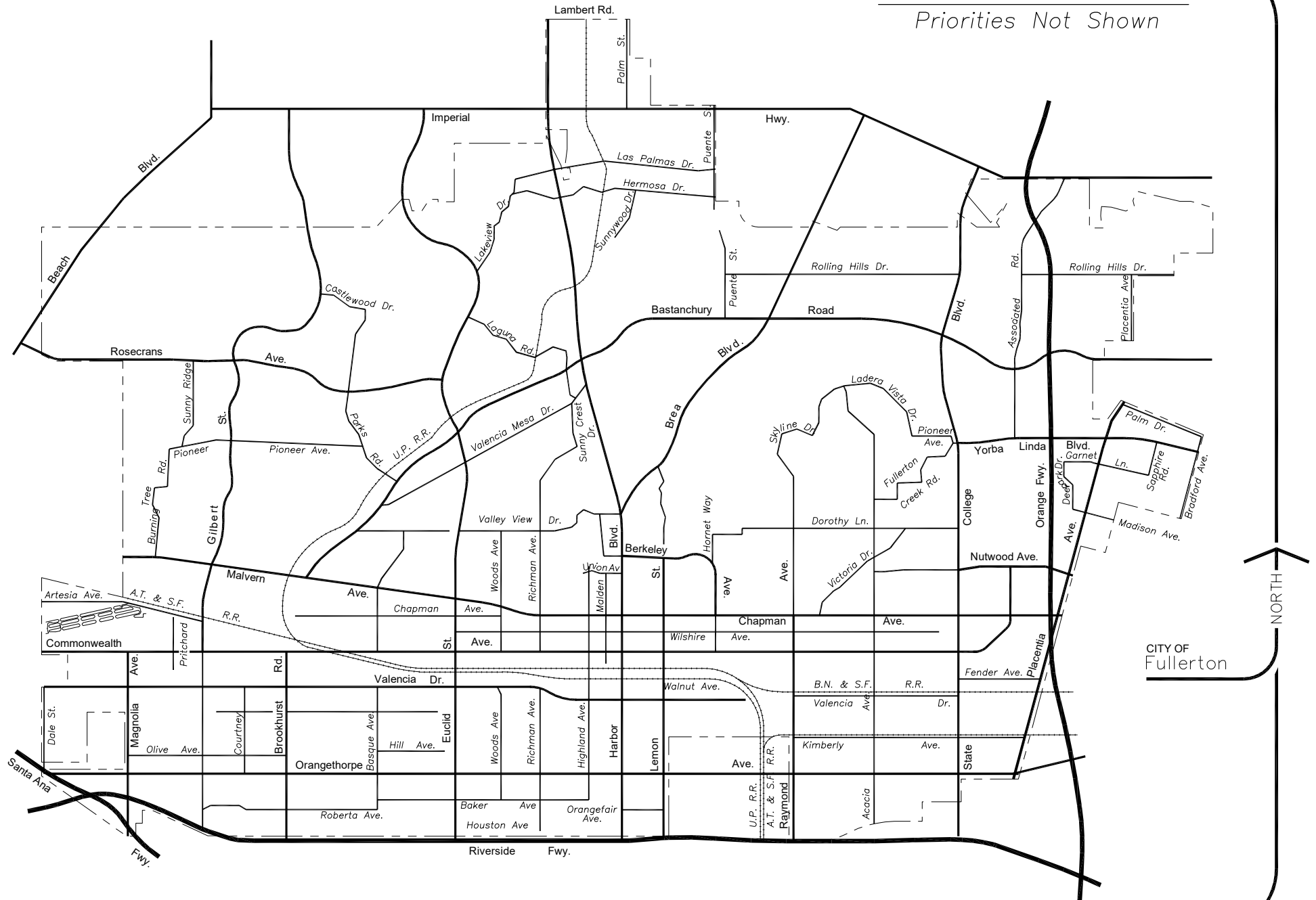
N/A

STORM DRAIN SYSTEM



STORM DRAIN SYSTEM

Priorities Not Shown



NOTE: MAP DISPLAYS FIRST YEAR CIP ONLY

CITY OF FULLERTON
FISCAL YEARS 2026-27 - 2030-31

Department: Public Works - Engineering (Storm Drain)

Project Priority Number: 1

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

General Plan Element Section: Growth Management
Overarching
Water

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

Project Category: Storm Drain System

Type of Project: Repair & Maintenance

Project Location: Citywide

Expected Completion Date: Ongoing - Annual Project

Project Description:

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

Priority projects are:

Repair and/or lining of existing corrugated metal pipe (CMP).

Repair and/or reconstruction of damaged catch basins and junction structures.

Video inspection of existing facilities to determine current pipe condition.

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

PROJECT COSTS

Funding Source	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	TOTAL
Drainage Capital Outlay	\$600,000	\$600,000				\$1,200,000
Unfunded			\$500,000	\$500,000	\$500,000	\$1,500,000

TOTALS	\$600,000	\$600,000	\$500,000	\$500,000	\$500,000	\$2,700,000
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Restrictions or Deadlines Associated with Outside Funding Sources:

N/A

CITY OF FULLERTON
FISCAL YEARS 2026-27 - 2030-31

Department: Public Works - Engineering (Storm Drain)

Project Priority Number: 2

Project Number: **TBD**

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

General Plan Element Section: Growth Management
Overarching
Water

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

Project Category: Storm Drain System

Type of Project: New Improvement

Project Location: Citywide

Expected Completion Date: Ongoing - Annual Project

Project Description:

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

Future projects will be one of the recommended projects.

PROJECT COSTS

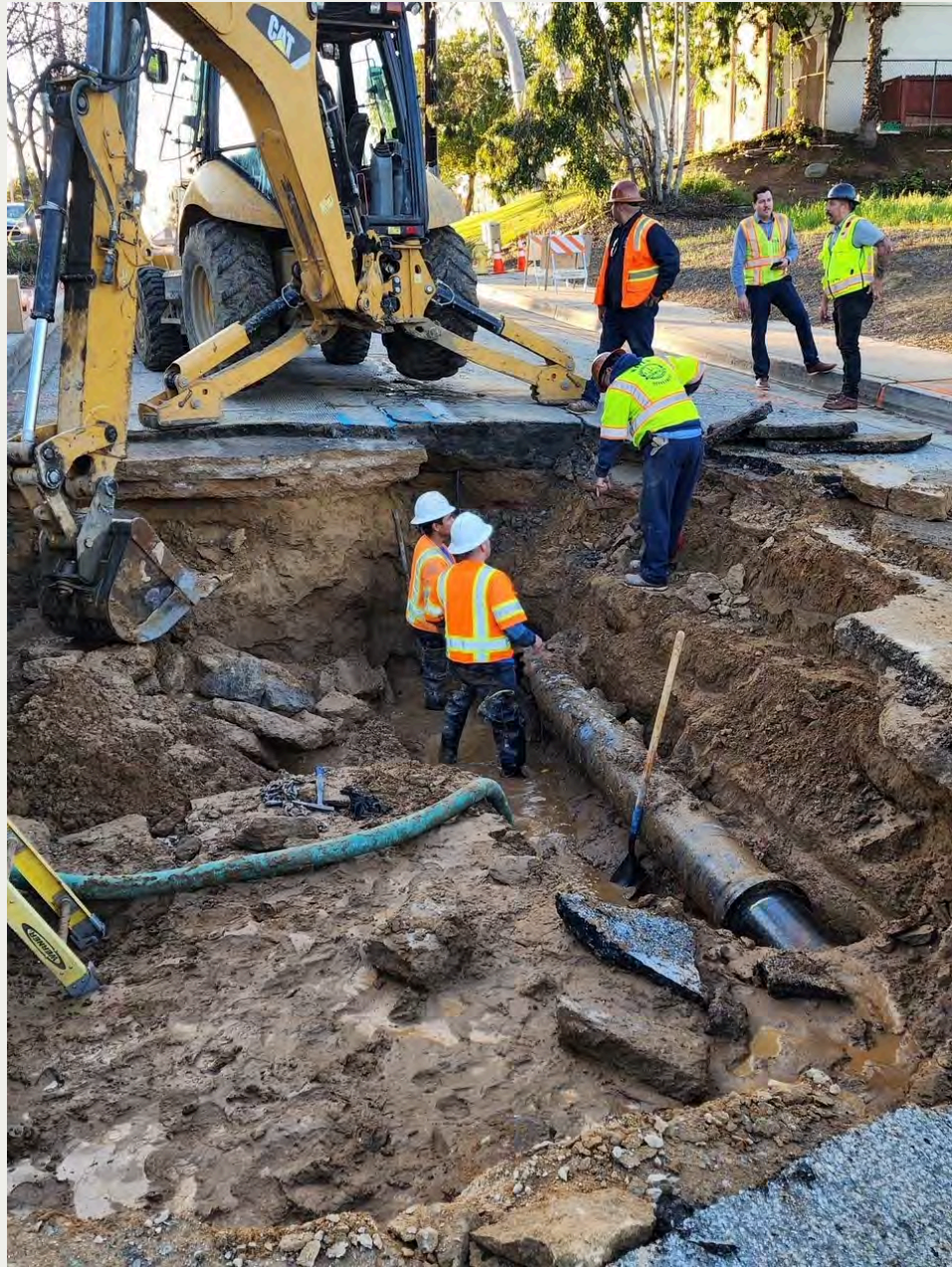
Funding Source	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	TOTAL
Unfunded			\$1,000,000	\$2,500,000	\$2,500,000	\$6,000,000

TOTALS	\$0	\$0	\$1,000,000	\$2,500,000	\$2,500,000	\$6,000,000
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Restrictions or Deadlines Associated with Outside Funding Sources:

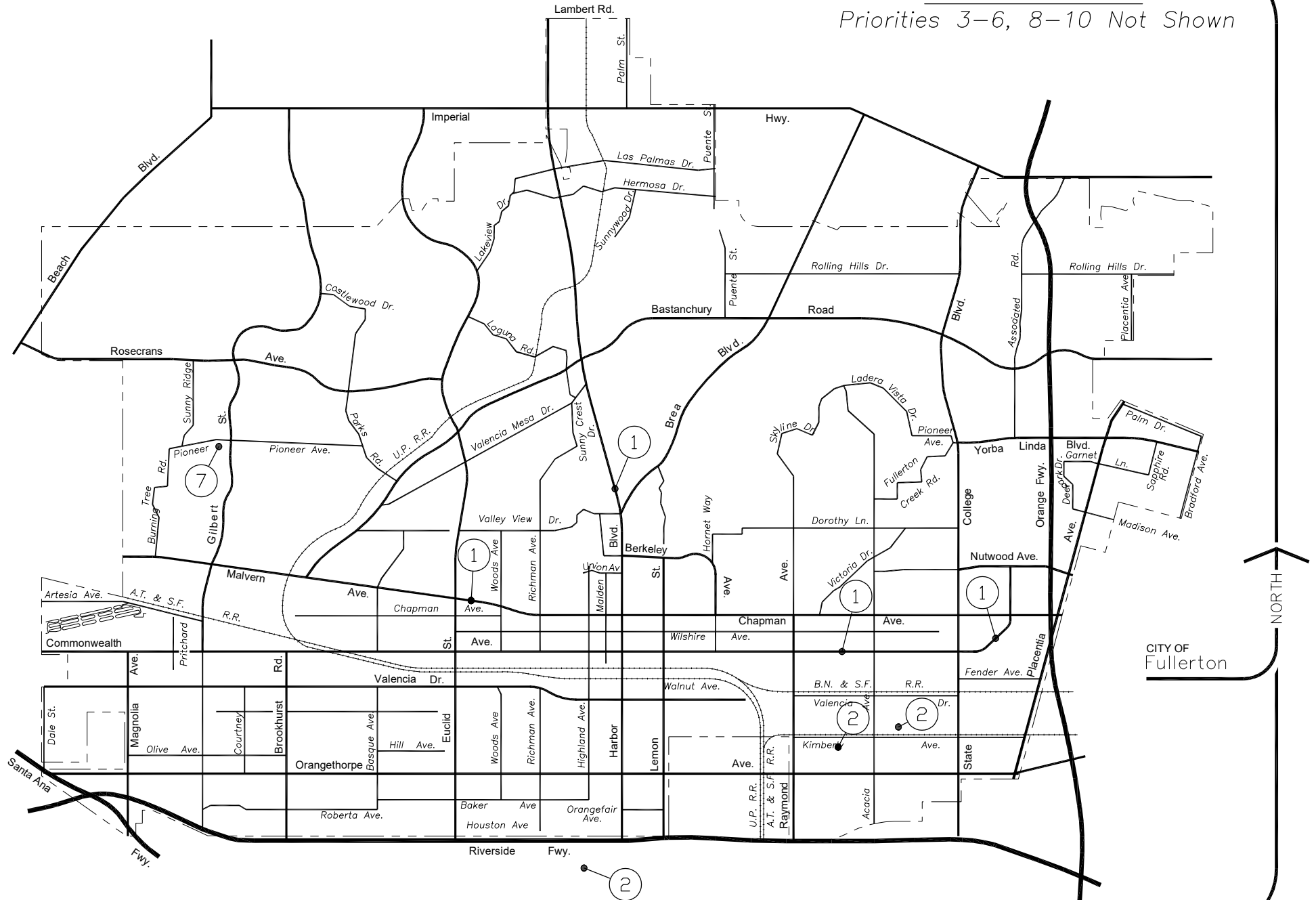
N/A

WATER SYSTEM



WATER SYSTEM

Priorities 3-6, 8-10 Not Shown



NOTE: MAP DISPLAYS FIRST YEAR CIP ONLY

CITY OF FULLERTON
FISCAL YEARS 2026-27 - 2030-31

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: Replacement

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 System Masterplan 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. The Masterplan recommends replacing 7 miles of pipeline annually, equalling to a 60-year replacement cycle.

Funding from FY 2026-2027 will provide for the following project areas:

-Commonwealth/Acacia to Chapman

- Harbor Blvd/Complete Street Project

-Euclid/Malvern

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

Note: This CIP is underfunded due to limited available budget and in an effort to accommodate other critical water infrastructure needs. \$16M plus annually is required to meet projected water main replacement projects. The current available budget can only fund approximately 2 miles of water main replacements in FY 2026-27, rather than the 7 miles recommended in the Water Master Plan.

PROJECT COSTS

Funding Source	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	TOTAL
Water Fund	\$4,000,000	\$6,000,000	\$9,000,000	\$8,000,000	\$7,000,000	\$34,000,000
Unfunded		\$8,000,000	\$8,000,000	\$10,000,000	\$12,000,000	\$38,000,000

TOTALS	\$4,000,000	\$14,000,000	\$17,000,000	\$18,000,000	\$19,000,000	\$72,000,000
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Restrictions or Deadlines Associated with Outside Funding Sources:

None

CITY OF FULLERTON
FISCAL YEARS 2026-27 - 2030-31

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 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	TOTAL
Water Fund	\$1,000,000	\$1,600,000	\$1,700,000	\$1,800,000	\$1,900,000	\$8,000,000
Other	\$500,000					\$500,000

TOTALS	\$1,500,000	\$1,600,000	\$1,700,000	\$1,800,000	\$1,900,000	\$8,500,000
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Restrictions or Deadlines Associated with Outside Funding Sources:

"Other" fund source is from PFAS settlements from responsible party to address "forever chemical" contamination in U.S. public water systems. Public water systems that detect PFAS are eligible for this fund. Money must be used for testing, filtering systems, and other remediation efforts.

CITY OF FULLERTON
FISCAL YEARS 2026-27 - 2030-31

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: New Improvement

Project Location: Various Locations

Expected Completion Date: Ongoing - Annual Project

Project Description:

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

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

PROJECT COSTS

Funding Source	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	TOTAL
Water Fund	\$500,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,100,000

TOTALS	\$500,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,100,000
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Restrictions or Deadlines Associated with Outside Funding Sources:

None

CITY OF FULLERTON
FISCAL YEARS 2026-27 - 2030-31

Department: Public Works - Engineering (Water)

Project Priority Number: 4

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

General Plan Element Section: Water

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

Project Category: Water System

Type of Project: Repair & Maintenance

Project Location: Various Locations

Expected Completion Date: Ongoing - Annual Project

Project Description:

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

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

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

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

PROJECT COSTS

Funding Source	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	TOTAL
Water Fund	\$250,000	\$300,000	\$300,000	\$350,000	\$350,000	\$1,550,000

TOTALS	\$250,000	\$300,000	\$300,000	\$350,000	\$350,000	\$1,550,000
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Restrictions or Deadlines Associated with Outside Funding Sources:

None

CITY OF FULLERTON
FISCAL YEARS 2026-27 - 2030-31

Department: Public Works - Engineering (Water)

Project Priority Number: 5

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: Rehabilitation

Project Location: Various Locations

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 2026-27: Additional funding required for the construction of Tank Farm 2D Tank 2 Rehabilitation, engineering estimate.
FY 2027-28: 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 2027-28.

PROJECT COSTS

Funding Source	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	TOTAL
Water Fund	\$400,000					\$400,000
Unfunded		\$3,500,000				\$3,500,000

TOTALS	\$400,000	\$3,500,000	\$0	\$0	\$0	\$3,900,000
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Restrictions or Deadlines Associated with Outside Funding Sources:

None

CITY OF FULLERTON
FISCAL YEARS 2026-27 - 2030-31

Department: Public Works - Engineering (Water)

Project Priority Number: 6

Project Number: **53005** Project Name: **Water Well Replacement**

General Plan Element Section: Water

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

Project Category: Water System

Type of Project: New Improvement

Project Location: Various Locations

Expected Completion Date: Ongoing - Multiyear

Project Description:

This program is to replace water wells that have deteriorated beyond rehabilitation efforts and/or have been impacted by the migration of groundwater contamination. Replacing water wells will help improve system reliability, increase the accessibility to the lower cost groundwater supply, and meet projected water demands. Production from the water wells comprise approximately 77% of the City's water. Future changes in the region's water supply management may allow the City to increase this percentage. City wells range in age from 20 to 95 years.

Funding for a replacement well is spread over multiple years, location is to be determined via well siting feasibility study:

FY 2025-26 : Well siting feasibility study, construction of Well 7A, Equip well with motor, pump, and piping.

FY 2026-27: Predesign Well 16

FY 2027-29: Design

FY 2029-30 and beyond: Construction

A Community Project Funding Grant for \$1.2M was applied for FY 2026-27 with a 20% cost share (\$300,000) from City of Fullerton for the Well 16 project.

PROJECT COSTS

Funding Source	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	TOTAL
Water Fund	\$300,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,300,000
Unfunded		\$1,500,000	\$1,500,000	\$2,000,000	\$2,000,000	\$7,000,000

TOTALS	\$300,000	\$1,750,000	\$1,750,000	\$2,250,000	\$2,250,000	\$8,300,000
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Restrictions or Deadlines Associated with Outside Funding Sources:

CITY OF FULLERTON
FISCAL YEARS 2026-27 - 2030-31

Department: Public Works - Engineering (Water)

Project Priority Number: 7

Project Number: **TBD**

Project Name: **Abandon and Remove Well 12A**

General Plan Element Section: Water

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

Project Category: Water System

Type of Project: Repair & Maintenance

Project Location: Various Locations

Expected Completion Date: Spring 2028

Project Description:

This program is to properly abandon Coyote Well 12A. This well was drilled in 1993 but did not produce much water--initially around 500 GPM and dropping to 300 gpm towards the end of its life. In addition, the little water that was produced had high levels of Iron and Manganese, which required a treatment train. Due to the low production and treatment costs, staff recommended the well be taken offline in 2003. The following tasks will need to occur: well abandonment, which includes removing the pump, perforating the casing, and filling in the hole with sealing grout; treatment train disposal; and disconnection from the existing water system.

Per California Department of Water Resources; a well that is no longer useful must be destroyed in order to

1. Assure that the groundwater supply is protected or preserved for future use
2. Eliminate the potential physical hazard.

PROJECT COSTS

Funding Source	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	TOTAL
Unfunded		\$300,000				\$300,000

TOTALS	\$0	\$300,000	\$0	\$0	\$0	\$300,000
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Restrictions or Deadlines Associated with Outside Funding Sources:

None

CITY OF FULLERTON
FISCAL YEARS 2026-27 - 2030-31

Department: Public Works - Engineering (Water)

Project Priority Number: 8

Project Number: **53750**

Project Name: **Advance Metering Infrastructure (AMI)**

General Plan Element Section: Water

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

Project Category: Water System

Type of Project: New Improvement

Project Location: Various Locations

Expected Completion Date: Ongoing - Multiyear

Project Description:

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

FY 2025-26 Funding:

Water Fund - \$100,000

PROJECT COSTS

Funding Source	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	TOTAL
Unfunded		\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$10,000,000

TOTALS	\$0	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$10,000,000
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Restrictions or Deadlines Associated with Outside Funding Sources:

None

CITY OF FULLERTON
FISCAL YEARS 2026-27 - 2030-31

Department: Public Works - Engineering (Water)

Project Priority Number: 9

Project Number: **56303** Project Name: **Water Production Equipment Upgrade & Rehabilitation**

General Plan Element Section: Water

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

Project Category: Water System

Type of Project: Repair & Maintenance

Project Location: Various Locations

Expected Completion Date: Ongoing - Multiyear

Project Description:

This program is to repair, replace, and rehabilitate water production equipment and any related site improvements. This includes replacement of old motor control centers, pumps, motors, controls, piping, and enclosures. These upgrades are necessary to maintain the ability to move water throughout the City, integrate the controls with the Supervisory Control And Data Acquisition (SCADA) System, and improve emergency resiliency.

Funding will be for upgrades at the following booster stations:

FY 20----: Tank Farm Booster Station - This station was built in 1960 with much of the original infrastructure still in place. Replacement parts for repairs are getting harder to obtain as much have been discontinued over the years.

FY 20--- / FY 20---: Hermitage Booster Station

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

PROJECT COSTS

Funding Source	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	TOTAL
Unfunded		\$1,200,000	\$1,200,000	\$1,500,000	\$1,500,000	\$5,400,000

TOTALS	\$0	\$1,200,000	\$1,200,000	\$1,500,000	\$1,500,000	\$5,400,000
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Restrictions or Deadlines Associated with Outside Funding Sources:

None

CITY OF FULLERTON
FISCAL YEARS 2026-27 - 2030-31

Department: Public Works - Engineering (Water)

Project Priority Number: 10

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

General Plan Element Section: Water

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

Project Category: Water System

Type of Project: New Improvement

Project Location: Various Locations

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.

FY 2024-25 Funding:

Water Fund - \$2,000,000

FY 2025-26 Funding:

Water Fund - \$500,000

PROJECT COSTS

Funding Source	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	TOTAL
Unfunded		\$1,000,000	\$2,000,000			\$3,000,000

TOTALS	\$0	\$1,000,000	\$2,000,000	\$0	\$0	\$3,000,000
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Restrictions or Deadlines Associated with Outside Funding Sources:

FY 27/28 and 28/29 to fund construction of Lower Acacia, Coyote, & Hermitage Pump Station Emergency Generator.



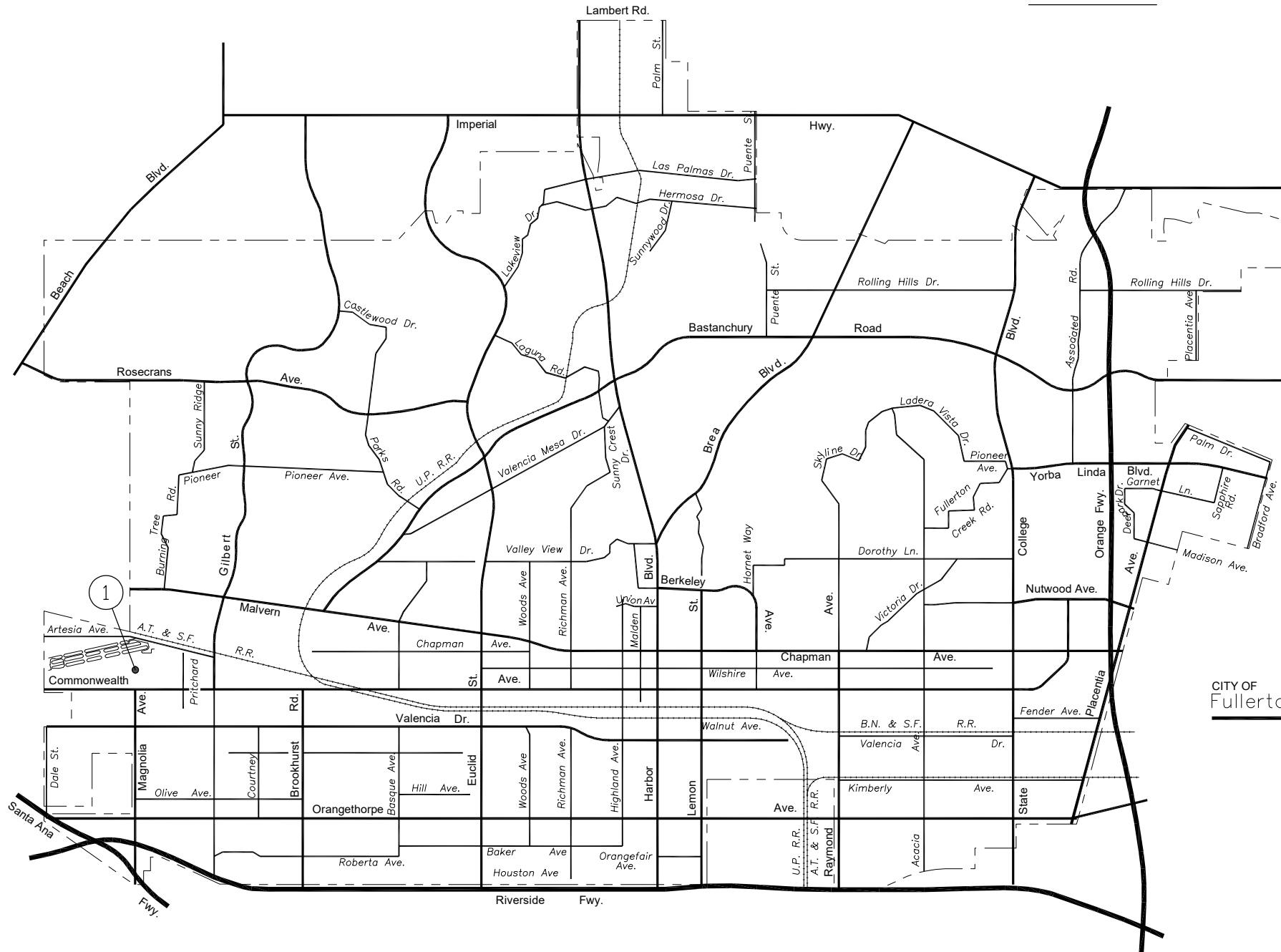
CITY OF FULLERTON, CA

Fiscal Year 2026-27 Proposed Capital Improvements Budget

AIRPORT



AIRPORT



NOTE: MAP DISPLAYS FIRST YEAR CIP ONLY

CITY OF FULLERTON
FISCAL YEARS 2026-27 - 2030-31

Department: Public Works - Airport

Project Priority Number: 1

Project Number: **TBD**

Project Name: **South Ramp Pavement Rehabilitation**

General Plan Element Section: Public Safety

General Plan Element Subsection: Policy P12.8

Project Category: Airport

Type of Project: Rehabilitation

Project Location: Airport

Expected Completion Date: Summer 2030

Project Description:

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

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

PROJECT COSTS

Funding Source	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	TOTAL
Airport Enterprise Fund				\$75,000		\$75,000
Grant - Federal				\$1,500,000		\$1,500,000
Grant - State				\$75,000		\$75,000
TOTALS	\$0	\$0	\$0	\$1,650,000	\$0	\$1,650,000

Restrictions or Deadlines Associated with Outside Funding Sources:

FAA Federal Grant funding must follow FAA regulations and requirements.

TRAFFIC SIGNALS & SAFETY LIGHTING



Priorities 1, 2, & 8 Not Shown



NORTH:

CITY OF FULLERTON
FISCAL YEARS 2026-27 - 2030-31

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.

PROJECT COSTS

Funding Source	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	TOTAL
Traffic Mitigation Fees	\$25,000					\$25,000
Measure M2	\$133,000	\$50,000	\$50,000	\$50,000	\$50,000	\$333,000
TOTALS	\$158,000	\$50,000	\$50,000	\$50,000	\$50,000	\$358,000

Restrictions or Deadlines Associated with Outside Funding Sources:

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

CITY OF FULLERTON
FISCAL YEARS 2026-27 - 2030-31

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 detection systems (including bicycle), 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.

PROJECT COSTS

Funding Source	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	TOTAL
Traffic Mitigation Fees	\$25,000					\$25,000
Measure M2	\$347,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,147,000

TOTALS	\$372,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,172,000
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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 2026-27 - 2030-31

Department: Public Works - Engineering (Traffic)

Project Priority Number: 3

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

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: 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 based on criteria standards as warranted in the California Manual on Uniform Traffic Control Devices (CA MUTCD). Additional considerations may be given based on studies of current traffic volumes, accident history, and other relevant 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: Harbor Blvd and La Entrada Pl, State College Blvd and Kimberly Ave

PROJECT COSTS

Funding Source	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	TOTAL
Traffic Mitigation Fees	\$25,000					\$25,000
Measure M2		\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
TOTALS	\$25,000	\$50,000	\$50,000	\$50,000	\$50,000	\$225,000

Restrictions or Deadlines Associated with Outside Funding Sources:

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

CITY OF FULLERTON
FISCAL YEARS 2026-27 - 2030-31

Department: Public Works - Engineering (Traffic)

Project Priority Number: 4

Project Number: **46040** Project Name: **State College Boulevard Regional Traffic Signal Synchronization Program**

General Plan Element Section: Mobility

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

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

Project Location: State College Boulevard - City Limits

Expected Completion Date: Summer 2029

Project Description:

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

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

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

PROJECT COSTS

Funding Source	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	TOTAL
Measure M2	\$1,508	\$190,000	\$7,500	\$7,500		\$206,508

TOTALS	\$1,508	\$190,000	\$7,500	\$7,500	\$0	\$206,508
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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 2026-27 - 2030-31

Department: Public Works - Engineering (Traffic)

Project Priority Number: 5

Project Number: **46042** Project Name: **Bastanchury Road 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: Bastanchury Road - City Limits

Expected Completion Date: Summer 2030

Project Description:

A multi-jurisdictional project through Orange County Transportation Authority's (OCTA) Project P/Regional Traffic Signal Synchronization Program (RTSSP). The Bastanchury Road project from Malvern Avenue in the City of Fullerton, through the city of Placentia, culminating at Village Center Drive in the City of Yorba Linda. Total corridor length is 11.4 miles and involves 38 signalized intersections of which 16 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% matching funds. Total cost for the 3-year project is \$3,557,245.00, which includes \$2,845,796.00 (approximately 80% of the project cost) funded by OCTA. Total project cost within the City of Fullerton amount to \$1,522,850.00 of which Fullerton's match dollar is \$319,610.00. Project design, construction, equipment, and implementation total to \$304,570.00 with an additional \$15,040.00 for ongoing Maintenance & Operations beyond project completion. As part of the project, Fullerton will receive new cabinet assemblies, controllers, CCTV cameras, fiber optic interconnect, video detection, and ethernet wireless communication at affected intersections. New timing and coordination patterns will also be developed and implemented at all signalized intersections within the project limits.

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

PROJECT COSTS

Funding Source	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	TOTAL
Traffic Mitigation Fees	\$50,000					\$50,000
Measure M2		\$255,000	\$10,000	\$10,000		\$275,000
TOTALS	\$50,000	\$255,000	\$10,000	\$10,000	\$0	\$325,000

Restrictions or Deadlines Associated with Outside Funding Sources:

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

CITY OF FULLERTON
FISCAL YEARS 2026-27 - 2030-31

Department: Public Works - Engineering (Traffic)

Project Priority Number: 6

Project Number: **46041** Project Name: **Placentia Avenue 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: Placentia Avenue - City Limits

Expected Completion Date: Summer 2030

Project Description:

A multi-jurisdictional project through Orange County Transportation Authority's (OCTA) Project P/Regional Traffic Signal Synchronization Program (RTSSP). The Placentia Avenue project from Imperial Highway in the City of Brea, through the cities of Fullerton, Placentia, culminating at State College Boulevard in the City of Anaheim. Total corridor length is 4.4 miles and involves 16 signalized intersections of which five (5) are in the City of Fullerton.

The City of Placentia is lead agency on this project with participation from the City of Fullerton. Agencies are required to provide 20% matching funds. Total cost for the 3-year project is \$1,499,890.00, which includes \$1,199,912.00 (approximately 80% of the project cost) funded by OCTA. Total project cost within the City of Fullerton amount to \$468,730.00 of which Fullerton's match dollar is \$93,746.00. Project design, construction, equipment, and implementation total to \$89,946.00 with an additional \$4,800.00 for ongoing Maintenance & Operations beyond project completion. As part of the project, Fullerton will receive new cabinet assemblies, controllers, CCTV cameras, fiber optic interconnect, video detection, and ethernet wireless communication at affected intersections. New timing and coordination patterns will also be developed and implemented at all signalized intersections within the project limits.

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

PROJECT COSTS

Funding Source	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	TOTAL
Traffic Mitigation Fees	\$50,000					\$50,000
Measure M2		\$40,000	\$5,000	\$5,000		\$50,000

TOTALS	\$50,000	\$40,000	\$5,000	\$5,000	\$0	\$100,000
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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 2026-27 - 2030-31

Department: Public Works - Engineering (Traffic)

Project Priority Number: 7

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: Replacement

Project Location: Various Intersections along Orangethorpe Avenue and Harbor Boulevard

Expected Completion Date: Summer 2029

Project Description:

To date, the City has installed fifty-five (55) new Q-Free (previously Intelight) traffic signal controllers. This will result in a remaining balance of 105 controllers out of approximately 160 signalized intersections still requiring replacement. It is staff's intention to replace approximately 25 controllers per year, while still allowing for spare controllers in case of emergency replacements, over a period of four years.

The new controllers will replace antiquated ones that are incapable of communicating with the City's central traffic signal system server. These new controllers are non-proprietary, in nature, and capable of communicating with a multitude of traffic management software. The end product is a lower-cost controller which affords 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, in order to manage future demands on the citywide traffic signal system. Staff foresees both an increase in number of signals added to the network (within the next five years) and a heavier workload forced onto existing servers that will be considered antiquated and will need to utilize new and necessary technology. These improvements will be necessary in year two of the four year program.

PROJECT COSTS

Funding Source	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	TOTAL
Traffic Mitigation Fees	\$25,000					\$25,000
Measure M2	\$175,000	\$25,000	\$25,000	\$25,000	\$25,000	\$275,000
TOTALS	\$200,000	\$25,000	\$25,000	\$25,000	\$25,000	\$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 2026-27 - 2030-31

Department: Public Works - Engineering (Traffic)

Project Priority Number: 8

Project Number: **47003**

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

General Plan Element Section: Mobility

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

Project Category: Traffic Signal & Safety Lighting

Type of Project: Replacement

Project Location: Citywide

Expected Completion Date: Ongoing - Multiyear

Project Description:

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

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

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

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

PROJECT COSTS

Funding Source	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	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:

CITY OF FULLERTON
FISCAL YEARS 2026-27 - 2030-31

Department: Public Works - Engineering (Traffic)

Project Priority Number: 9

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: Fall 2027

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. Total cost for the project is \$5,807,142.00, with approximately 80% funded by OCTA through Project P. Participating agencies are required to provide 20% matching funds, with each City responsible for its own match contributions covering design, construction, and ongoing maintenance and 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
Traffic Mitigation Fees	\$ 60,000

FY 2023-24 Funding:

Measure M2	\$ 6,480
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FY 2024-25 Funding:

Measure M2	\$ 6,480
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PROJECT COSTS

Funding Source	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	TOTAL
Measure M2	\$110,274	\$15,000				\$125,274

TOTALS	\$110,274	\$15,000	\$0	\$0	\$0	\$125,274
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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 2026-27 - 2030-31

Department: Public Works - Engineering (Traffic)

Project Priority Number: 10

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: Winter 2026

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. Total cost for the project is \$4,323,312.00, with approximately 80% funded by OCTA through Project P. Participating agencies are required to provide 20% matching funds, with each City responsible for its own match contributions covering design, construction, and ongoing maintenance and 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
Traffic Mitigation Fees	\$	60,000

FY 2023-24 Funding:

Measure M2	\$	3,960
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FY 2024-25 Funding:

Measure M2	\$	3,960
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PROJECT COSTS

Funding Source	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	TOTAL
Measure M2	\$34,560					\$34,560

TOTALS	\$34,560	\$0	\$0	\$0	\$0	\$34,560
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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, CA

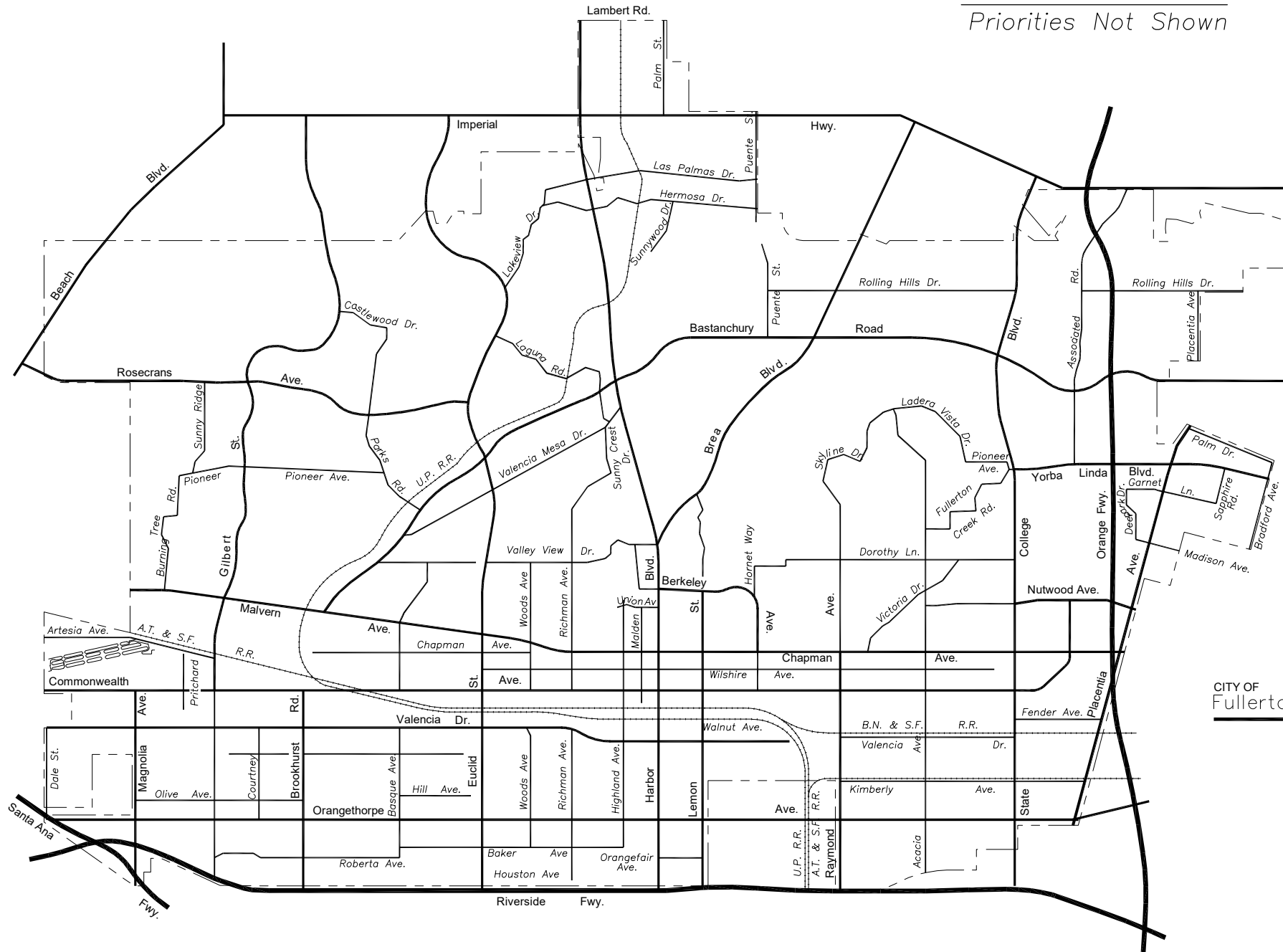
Fiscal Year 2026-27 Proposed Capital Improvements Budget

PUBLIC FACILITIES



PUBLIC FACILITIES

Priorities Not Shown



NOTE: MAP DISPLAYS FIRST YEAR CIP ONLY

CITY OF FULLERTON
FISCAL YEARS 2026-27 - 2030-31

Department: Public Works - Maintenance

Project Priority Number: 1

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

General Plan Element Section: Community Development & Design

General Plan Element Subsection: Policy P1.5

Project Category: Public Facility

Type of Project: Repair & Maintenance

Project Location: Various Locations

Expected Completion Date: Ongoing - Annual Project

Project Description:

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

Potential projects include:

Plumbing repairs and upgrades at various buildings

HVAC equipment replacement at various buildings

Electrical panel replacements at various buildings and facilities

Sprayground Equipment Replacement

Muckenthaler - Door restoration, railing restoration, water and storm drain pipe rehabilitation

City Hall - Replacement of halon fire system components

Izaak Walton Cabin - Replacement of damaged windows

Fire Stations - Rehabilitation of shower/bathroom rooms.

Independence Park Pool - Replacement/upgrade of pool equipment

Hillcrest Recreation Building - Repair/restoration of exterior and interior doors

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

PROJECT COSTS

Funding Source	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	TOTAL
Facility Capital Repair	\$425,000	\$450,000	\$450,000	\$450,000	\$450,000	\$2,225,000

TOTALS	\$425,000	\$450,000	\$450,000	\$450,000	\$450,000	\$2,225,000
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Restrictions or Deadlines Associated with Outside Funding Sources:

N/A

CITY OF FULLERTON
FISCAL YEARS 2026-27 - 2030-31

Department: Public Works - Maintenance

Project Priority Number: 2

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

General Plan Element Section: Community Development & Design

General Plan Element Subsection: Policy P1.5

Project Category: Public Facility

Type of Project: Repair & Maintenance

Project Location: Various Locations

Expected Completion Date: Ongoing - Annual Project

Project Description:

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

Potential projects include:

Fire Station 1 - Bay Overhangs

Public Works Fleet Shop - Skylights

Annual preventive maintenance and minor repairs citywide

Replacement at one facility

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

PROJECT COSTS

Funding Source	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	TOTAL
Facility Capital Repair	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$450,000

TOTALS	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$450,000
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Restrictions or Deadlines Associated with Outside Funding Sources:

N/A

CITY OF FULLERTON
FISCAL YEARS 2026-27 - 2030-31

Department: Public Works - Maintenance

Project Priority Number: 3

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

General Plan Element Section: Community Development & Design

General Plan Element Subsection: Policy P1.13

Project Category: Public Facility

Type of Project: Rehabilitation

Project Location: Various Locations

Expected Completion Date: Ongoing - Annual Project

Project Description:

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

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

Typical projects include:

Parking lot ADA parking stall renovations

Restroom renovations

Curb ramp construction and updates

Sidewalk and path of travel repairs and construction

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

PROJECT COSTS

Funding Source	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	TOTAL
Infrastructure Fund	\$100,000	\$150,000	\$200,000	\$200,000	\$200,000	\$850,000

TOTALS	\$100,000	\$150,000	\$200,000	\$200,000	\$200,000	\$850,000
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Restrictions or Deadlines Associated with Outside Funding Sources:

N/A

CITY OF FULLERTON
FISCAL YEARS 2026-27 - 2030-31

Department: Public Works - Maintenance

Project Priority Number: 4

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

General Plan Element Section: Community Development & Design

General Plan Element Subsection: Policy P1.5

Project Category: Public Facility

Type of Project: Rehabilitation

Project Location: Various Locations

Expected Completion Date: Ongoing - Annual Project

Project Description:

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

Potential projects include:

City Parking Lots - Hardscape Repairs and Pavement Rehabilitation
Hillcrest Stairs Maintenance and Repair
Hillcrest Recreation Building - Kitchen Renovation and Patio Doors
Hillcrest Access Roadways
Muckenthaler - Concrete parking area rehabilitation
Fire Stations - Bay Door Replacements
Police Department - Parking Lot Vehicle Canopy
Fullerton Museum - Ductwork
City Clerk - Exterior Emergency Exit Door

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

PROJECT COSTS

Funding Source	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	TOTAL
Infrastructure Fund	\$300,000	\$400,000	\$450,000	\$500,000	\$500,000	\$2,150,000

TOTALS	\$300,000	\$400,000	\$450,000	\$500,000	\$500,000	\$2,150,000
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Restrictions or Deadlines Associated with Outside Funding Sources:

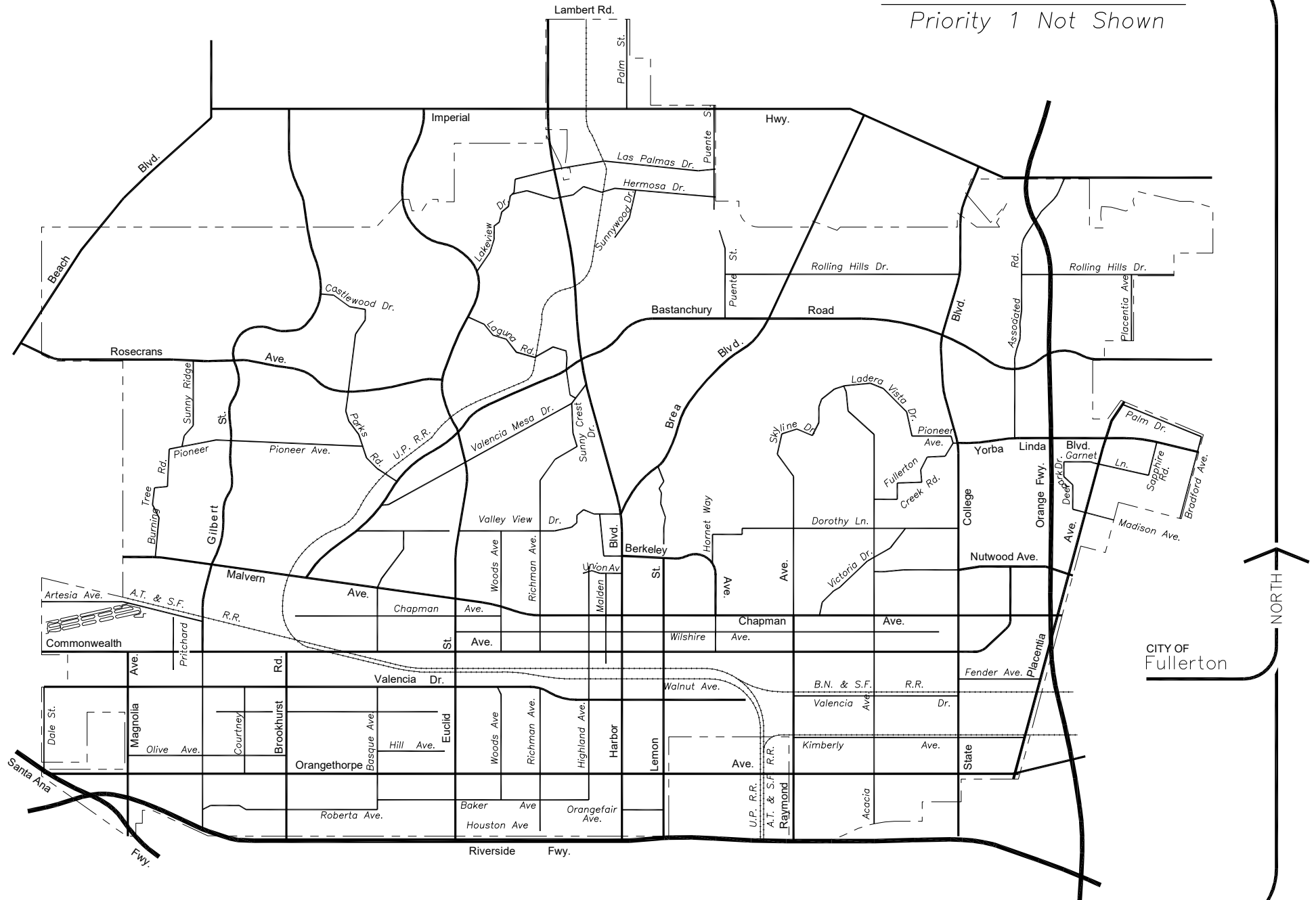
N/A

PARK IMPROVEMENTS



PARKS & RECREATION

Priority 1 Not Shown



CITY OF
Fullerton

NOTE: MAP DISPLAYS FIRST YEAR CIP ONLY

CITY OF FULLERTON
FISCAL YEARS 2026-27 - 2030-31

Department: Parks and Recreation

Project Priority Number: 1

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

General Plan Element Section: Parks & Recreation

General Plan Element Subsection: Policy P15.2

Project Category: Parks

Type of Project: Replacement

Project Location: Various Locations

Expected Completion Date: Ongoing - Annual Project

Project Description:

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

PROJECT COSTS

Funding Source	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	TOTAL
Park Dwelling Fund	\$50,000					\$50,000
Unfunded		\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
TOTALS	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$450,000

Restrictions or Deadlines Associated with Outside Funding Sources:

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

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CITY OF FULLERTON, CA

Fiscal Year 2026-27 Proposed Capital Improvements Budget



CIP Appendix

FISCAL
YEAR
2026-2027

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

GLOSSARY OF THE FULLERTON PLAN POLICIES IDENTIFIED IN "GENERAL PLAN ELEMENT SECTION/SUBSECTION"	
TOPIC AREA	<u>POLICIES</u>
Housing	P3.4 Support projects, programs, policies and regulations to facilitate infill development - focused on extremely-low, very-low, low, and moderate income - within feasible development sites for homeownership and rental units.
Housing	P3.5 Support projects, programs, policies and regulations which encourage mixed use development, including the use of specific plans and industry outreach.
Housing	P3.6/P3.7 Support projects, programs, policies and regulations which provide family housing and non-traditional housing types geared to households earning 30% or less of Median Family Income for Orange County.
Housing	P3.8 Support projects, programs, policies and regulations which encourage a variety of housing choices to meet the particular needs of seniors.
Housing	P3.11 Support projects, programs, policies and regulations which encourage the development of surplus City land for affordable housing.
Housing	P3.12 Support projects, programs, policies and regulations which encourage partnerships with non-profit, community-based service 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	<u>POLICIES</u>
Bicycle	P6.9 Support projects, programs, policies, and regulations to support the safe and efficient movement of bicyclists through and across intersections.
Bicycle	P6.10 Support projects and programs in conjunction with local bike shops, organizations and advocates to foster responsible ridership and reduce barriers to bicycling.
Bicycle	P6.11 Support projects, programs, policies and regulations to connect neighborhoods via a multi-modal network to each other, and to and through the City's Focus Areas.
Bicycle	P6.12 Support projects, programs, policies, and regulations to provide convenient bicycle parking and other bicycle facilities in existing and potential high demand locations within the City, such as educational institutions, parks, business districts, transit stops, retail, commercial and employment centers.
Bicycle	P6.13 Support projects, programs, policies and regulations to use recognized bicycle infrastructure design standards of the Federal Highway Administration, California Department of Transportation, and the American Association of State Highway and Transportation Officials, and participate in their pilot studies for alternative designs when appropriate.
Bicycle	P6.14 Support projects, programs, policies and regulations to consider bicycle friendly design using new technologies and innovative treatments.
Growth Management	P7.1 Support regional and subregional efforts to focus growth and development within areas that can be adequately served by existing and planned infrastructure systems.
Growth Management	P7.2 Support projects, programs, policies and regulations to accommodate housing growth consistent with the Regional Housing Needs Assessment in areas of the City with existing and planned infrastructure capabilities. (See Chapter 2: Housing for related policies.)
Growth Management	P7.3 Support projects, programs, policies and regulations to plan for appropriate levels and types of infrastructure based on the desired character of each neighborhood or district.
Growth Management	P7.4 Support projects, programs, policies and regulations to evaluate infrastructure capabilities as part of community-based planning of Focus Areas.
Growth Management	P7.5 Support projects, programs, policies and regulations to ensure that development is appropriate in scale to current and planned infrastructure capabilities.
Noise	P8.1 Support regional and subregional efforts to implement projects or programs that abate and/or attenuate noise across jurisdictions, particularly where the source is not under the City's authority.
Noise	P8.2 Support projects, programs, policies and regulations to control and abate noise generated by mobile sources.
Noise	P8.3 Support projects, programs, policies and regulations which ensure noise-compatible land use planning recognizing the relative importance of noise sources in order of community impact, the local attitudes towards these sources, and the suburban or urban characteristics of the environment, while identifying noise sensitive uses.
Noise	P8.4 Support projects, programs, policies and regulations to control and abate noise generated by stationary sources.
Noise	P8.5 Support projects, programs, policies and regulations to evaluate ways to ensure noise-compatible land use planning as part of community-based planning of Focus Areas.
Noise	P8.6 Support projects, programs, policies and regulations to permit uses where the noise level of the surroundings—after taking into account noise insulation features and other control techniques of the use—is not detrimental to the use.
Noise	P8.7 Support projects, programs, policies and regulations to permit uses and/or activities where the noise generated by the use and/or activity is not detrimental or otherwise a nuisance to the surroundings.
Economic Development	P9.1 Support projects, programs and policies with regional organizations involved in economic development to strengthen strategic alliances, ensure the efficient use of City resources and to encourage mutually supportive efforts.
Economic Development	P9.2 Support policies and programs for allowing key City staff to actively participate with economic development organizations, including Fullerton business organizations such as the Chamber of Commerce, Downtown Business Association and others, so that the City is informed of economic development efforts, opportunities to promote a business friendly environment are identified, and the City's interests are represented.
Economic Development	P9.3 Support programs for attracting hotels and other visitor accommodations to key areas such as the Fullerton Transportation Center Focus Area, the Harbor Gateway Focus Area, the North Harbor Corridor Focus Area and other appropriate focus areas.
Economic Development	P9.4 Support policies, projects, and programs that encourage working with other cities, counties, and government agencies to jointly leverage resources and assets to create and strengthen economic clusters within the region.

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

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

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

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

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