RESOLUTION NO. 2020-XX

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF FULLERTON, CALIFORNIA, APPROVING AND ADOPTING THE PROPOSED OPERATING BUDGET FOR FISCAL YEAR 2020-21 AND APPROPRIATING THE FUNDS NECESSARY TO MEET THE EXPENDITURES SET FORTH THEREIN

WHEREAS, the City Manager of the City of Fullerton, in conformity with Section 2.09.150 of the Fullerton Municipal Code, has submitted to the Fullerton City Council a Proposed Operating Budget for all City funds, including the Water and Sewer enterprise funds and all other funds, and the Capital Improvement Program for Fiscal Year 2020-21 in the total amount of $240,357,800; and

WHEREAS, the City's chief operating fund budget; the General Fund, submitted herein will total $106,087,083 for Fiscal Year 2020-21; and

WHEREAS, the Fullerton City Council held an initial review of the Fiscal Year 2020-21 Proposed Budget at a regular City Council meeting on May 5, 2020 and provided input and comments to staff; and

WHEREAS, the Fullerton City Council has considered said budget and held a public hearing on June 2, 2020, relative to its adoption; and

WHEREAS, such hearing was duly noticed and included public input from its residents, the business community and any interested parties in the City of Fullerton.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF FULLERTON AS FOLLOWS:

Section 1. The Operating Budget for all City Funds including the Water and Sewer Enterprise Funds and all other funds, and the Capital Improvement Program for Fiscal Year 2020-21 is hereby approved and adopted in the amount of $240,357,800 and will be supported by $240,357,800 in citywide revenues, proposed cost reduction measures, and available fund balance across all funds, as presented in the Fiscal Year 2020-21 Proposed Budget document hereto attached as Exhibit B.

Section 2. The Capital Improvement Program for Fiscal Year 2020-21 is hereby approved and adopted in the amount of $50,129,561 as presented in the Fiscal Year 2020-21 Proposed Budget document attached hereto as Exhibit B.

Section 3. The Operating Budget for the City's General Fund will total $106,087,083 in expenditures and will be supported by a revenue budget of $98,163,272 and $7,923,811 in proposed budget reduction measures, as specified and approved by the City Council hereto attached as Exhibit A.

Section 4. The Operating Budget for Fiscal Year 2020-21 shall be considered amended upon the close of Fiscal Year 2019-20 to include and re-appropriate any outstanding encumbrances on existing agreements or contracts that will be carried forward.

Section 5. The Capital Improvement Program budget for Fiscal Year 2020-21 shall be considered amended upon the close of Fiscal Year 2019-20 to include and re-appropriate funds for all previously approved capital improvement projects that have not been initiated and/or not completed.

Section 6. This Resolution shall become effective at the start of the new fiscal year, July 1, 2020.

Section 7. The City Clerk shall certify to the adoption of this Resolution.

ADOPTED BY THE FULLERTON CITY COUNCIL ON JUNE 2, 2020.

_____
Jennifer Fitzgerald, Mayor

ATTEST:

_____
Lucinda Williams, City Clerk

_____
Date

**FY 2020-21 Proposed Operating Budget**
**Exhibit A**
**Proposed Budget Balancing Measures for General Fund Projected Deficit**

| | Revised Projected FY20-21 | City Manager Recommended | City Council Approved |
|---|---|---|---|
| **Available Beginning Fund Balance** | **$7,110,533** | **$7,110,533** | **$7,110,533** |
| Revenues | 98,163,272 | 98,163,272 | 98,163,272 |
| Expenditures | (106,087,083) | (106,087,083) | (106,087,083) |
| **Operating Surplus / (Deficit)** | **(7,923,811)** | **(7,923,811)** | **(7,923,811)** |
| **Proposed Cost Reductions:** | | | |
| (1) Non-Regular Employees (Separations) | 1,296,337 | 1,296,337 | |
| (2) Library Board of Trustees Recommendation: Re-Hire 1.5 FTE Non-Regular Employees - Library | (103,119) | - | |
| (3) Vacancy Savings - 39.5 FTEs | 2,990,000 | 2,990,000 | |
| (4) Operational Savings | 206,000 | 206,000 | |
| *Reduction in Library Hours* | *149,000* | | |
| *Reduction in Training and Travel* | *57,000* | | |
| (5) Program Reduction (Temporary) - Museum | 588,000 | 588,000 | |
| *Museum - Labor (Separation of 3 FTE)* | *282,507* | | |
| *Museum - Operating Costs* | *305,493* | | |
| (6) Labor Savings | 2,843,474 | 2,843,474 | |
| *Executive Team Salary Reduction of 10%* | *195,029* | | |
| *Other Labor Savings - 1 FTE Non-Regular Vacancy* | *182,837* | | |
| *Other Labor Savings - Negotiated* | *2,465,608* | | |
| **Total Cost Reductions** | **7,820,692** | **7,923,811** | **-** |
| **Adjusted Operating Surplus / (Deficit)** | **(103,119)** | **-** | **(7,923,811)** |
| **Estimated Ending Fund Balance** | **$7,007,414** | **$7,110,533** | **($813,278)** |
| **Estimated Available Contingency Reserves** | 6,454,157 | | |
| **Budget Balancing Measure: Use of Available Contingency Reserves and Fund Balance** | **$103,119** | **$ -** | **$7,110,533** |

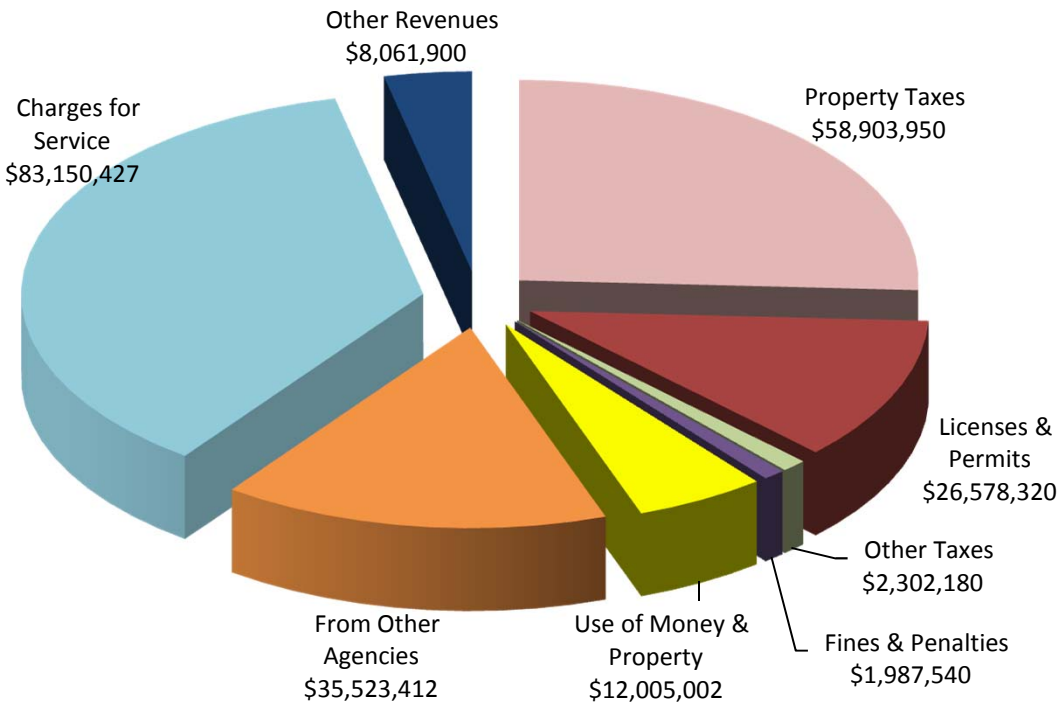
**Exhibit B**

# CITY OF FULLERTON
## BUDGET SUMMARY - ALL FUNDS
## FISCAL YEAR 2020-21

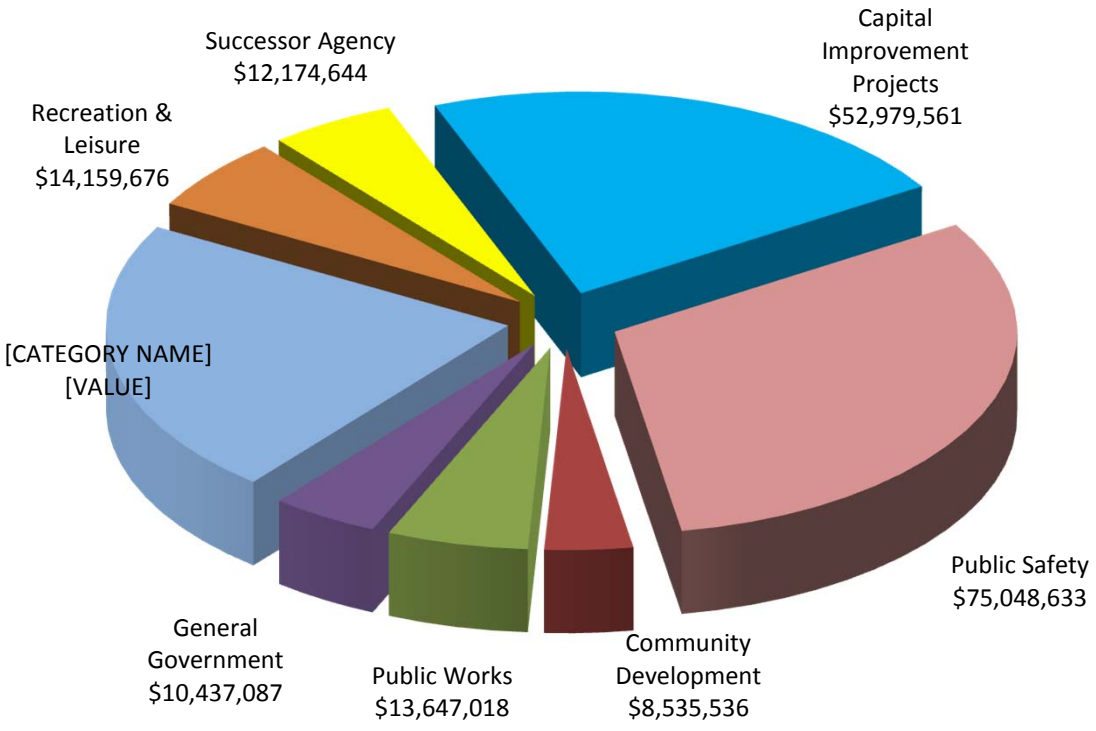
| | Actual 2017-18 | Actual 2018-19 | Projected 2019-20 | Proposed 2020-21 |
|---|---|---|---|---|
| Beginning Balance | | | $95,679,658 | $109,996,455 |
| Revenues | | | | |
| Property Taxes | 51,765,331 | 56,251,709 | 57,537,250.00 | 58,903,950 |
| Other Taxes | 26,663,489 | 29,696,386 | 25,629,993.00 | 26,578,320 |
| Licenses & Permits | 2,386,171 | 2,866,865 | 2,249,422.00 | 2,302,180 |
| Fines & Penalties | 1,673,775 | 1,658,429 | 1,459,741.00 | 1,987,540 |
| Use of Money & Property | 12,560,091 | 17,069,243 | 12,793,032.00 | 12,005,002 |
| Intergovernmental | 42,700,525 | 20,779,803 | 45,684,280.00 | 35,523,412 |
| Charges for Service | 68,155,324 | 60,553,577 | 67,837,586.00 | 83,150,427 |
| Other Revenues | 6,761,164 | 17,836,578 | 3,151,136.00 | 8,061,900 |
| Total Revenues | 212,665,870 | 206,712,591 | 216,342,440 | 228,512,731 |
| **Total Application of Resources** | | | **$312,022,098** | **$338,509,186** |
| Expenditures | | | | |
| Public Safety | 65,562,290 | 69,645,994 | 73,596,210 | 75,048,633 |
| Public Works | 48,849,591 | 45,870,639 | 64,050,892 | 67,022,663 |
| General Government | 12,434,933 | 14,634,105 | 4,839,775 | 10,437,087 |
| Community Development | 8,676,685 | 10,520,642 | 8,959,174 | 8,535,536 |
| Recreation & Leisure | 12,869,511 | 13,532,203 | 14,216,881 | 14,159,676 |
| Successor Agency | 5,932,128 | 5,541,274 | 12,009,587 | 12,174,644 |
| Total Operating Expenditures | 154,325,138 | 159,744,857 | 177,672,519 | 187,378,239 |
| Capital Improvement Projects | 39,582,586 | 36,128,717 | 24,353,124 | 52,979,561 |
| Total Expenditures | 193,907,724 | 195,873,574 | 202,025,643 | 240,357,800 |
| Ending Fund Balance | | | $109,996,455 | $98,151,386 |
| **Total Application of Funds** | | | **$312,022,098** | **$338,509,186** |

# CITY OF FULLERTON
## REVENUES AND EXPENDITURES - ALL FUNDS
## FISCAL YEAR 2020-21

### TOTAL REVENUES = $228,512,731




### TOTAL EXPENDITURES = $240,357,800



## CITY OF FULLERTON
### GENERAL FUND SUMMARY
### FISCAL YEAR 2020-21

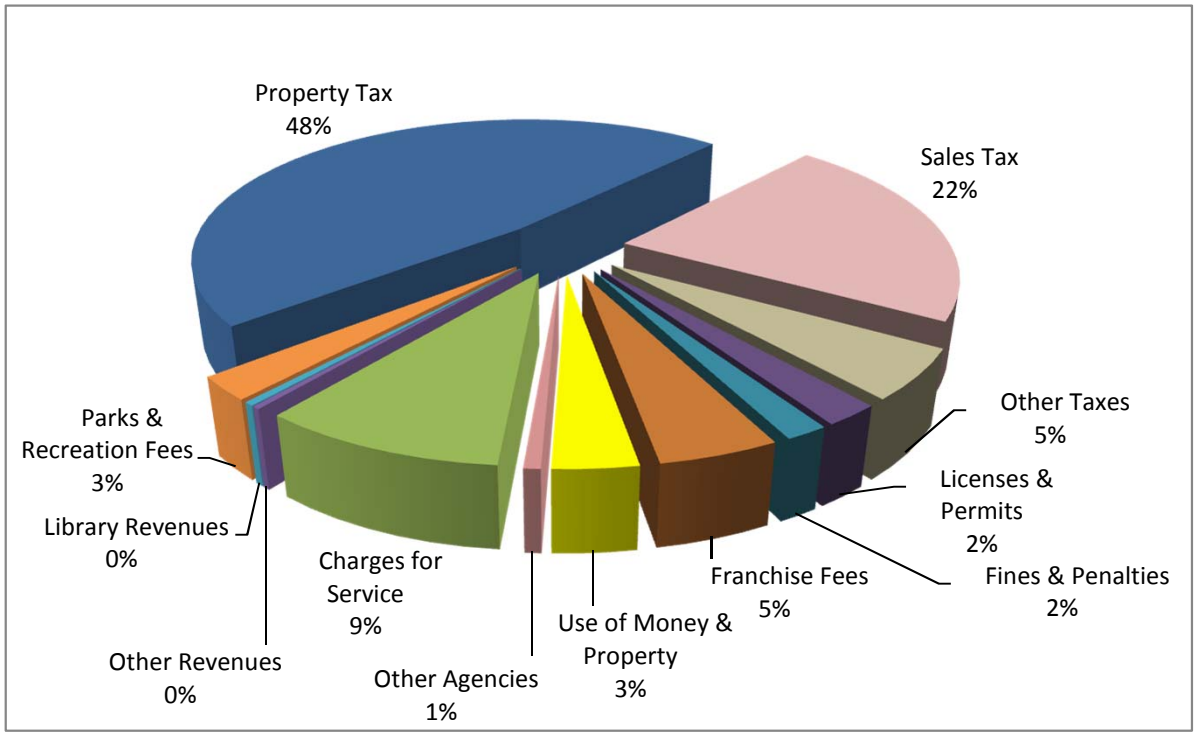
| | 2017-18 Actual | 2018-19 Actual | 2019-20 Projected | 2020-21 Proposed |
|---|---|---|---|---|
| Revenues | | | | |
| Property Tax | 42,069,504 | 44,126,501 | 45,596,328 | 46,962,230 |
| Sales Tax | 20,870,186 | 23,411,301 | 20,627,717 | 21,338,510 |
| Other Taxes | 5,793,303 | 6,285,085 | 5,002,276 | 5,239,810 |
| Franchise Fees | 4,335,535 | 4,493,400 | 4,488,000 | 4,532,880 |
| Licenses & Permits | 2,283,873 | 2,783,564 | 2,147,552 | 2,215,930 |
| Fines & Penalties | 1,338,588 | 1,360,603 | 950,512 | 1,646,250 |
| Use of Money & Property | 2,512,020 | 5,009,657 | 3,190,660 | 3,191,445 |
| Other Agencies | 1,235,953 | 1,064,828 | 693,439 | 636,000 |
| Charges for Service | 5,643,573 | 7,886,123 | 8,981,139 | 9,255,187 |
| Other Revenues | 3,641,558 | 2,999,215 | 975,000 | 309,353 |
| Library Revenues | 578,100 | 554,098 | 377,841 | 400,588 |
| Parks & Recreation Revenue | 2,708,359 | 2,963,459 | 1,996,114 | 2,435,089 |
| Total Revenues | $93,010,552 | $102,937,834 | $95,026,578 | $98,163,272 |
| Net Transfers In | 465,554 | 396,351 | 300,000 | 300,000 |
| **Total Revenues/Transfers** | **$93,476,106** | **$103,334,185** | **$95,326,578** | **$98,463,272** |
| Expenditures | | | | |
| City Council | 540,069 | 582,048 | 719,742 | 754,332 |
| City Manager | 1,102,397 | 1,248,112 | 1,424,905 | 3,183,872 |
| Administrative Services | 1,723,689 | 1,856,149 | 1,932,057 | 2,326,538 |
| Human Resources | 598,905 | 661,598 | 782,878 | 852,601 |
| General Government | 397,923 | 435,084 | (1,915,146) | 899,097 * |
| Fire | 20,280,465 | 23,843,580 | 24,087,571 | 24,964,409 |
| Police | 43,916,084 | 44,442,538 | 47,676,149 | 49,711,844 |
| Community Development | 5,294,130 | 5,283,962 | 5,629,998 | 4,882,979 |
| Public Works | 6,734,984 | 6,268,695 | 7,143,894 | 7,443,956 |
| Library | 3,731,616 | 3,840,066 | 4,251,655 | 4,309,354 |
| Parks & Recreation | 5,602,940 | 6,051,615 | 6,498,276 | 6,758,101 |
| Total Expenditures | $89,923,202 | $94,513,447 | $98,231,979 | $106,087,083 |
| Net Transfers Out | - | 621,000 | 100,000 | - |
| **Total Expenditures/Transfers** | **$89,923,202** | **$95,134,447** | **$98,331,979** | **$106,087,083** |

* General Government does not include built-in Vacancy Savings at this time as the Council needs to approve and determine this amount for FY 2020-21.

## CITY OF FULLERTON

### GENERAL FUND REVENUES
### FISCAL YEAR 2020-21

**General Fund Revenues for FY 2020-21: $98,163,272**




Property Tax
All taxable real and personal property within the City limits is subject to ad valorem taxation, a tax based on value that is secured by a lien on real property. These taxes are subject to 1% of the market value limitations of Proposition 13. For every $1 of tax collected, the City of Fullerton receives $0.1564 and the remainder is allocated to schools and other special districts.

Sales and Use Tax
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 of sales and use tax collected within the Fullerton city limits.

Franchise Tax - Fees are charged to electrical, gas, refuse and cable TV companies for the privilege of operating in the City. Fees are generally based on the gross receipts from sales within the City.

Transient Occupancy Tax - The City levies a 10% tax on hotel/motel room occupancy of less than 30 days in length.

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.

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.

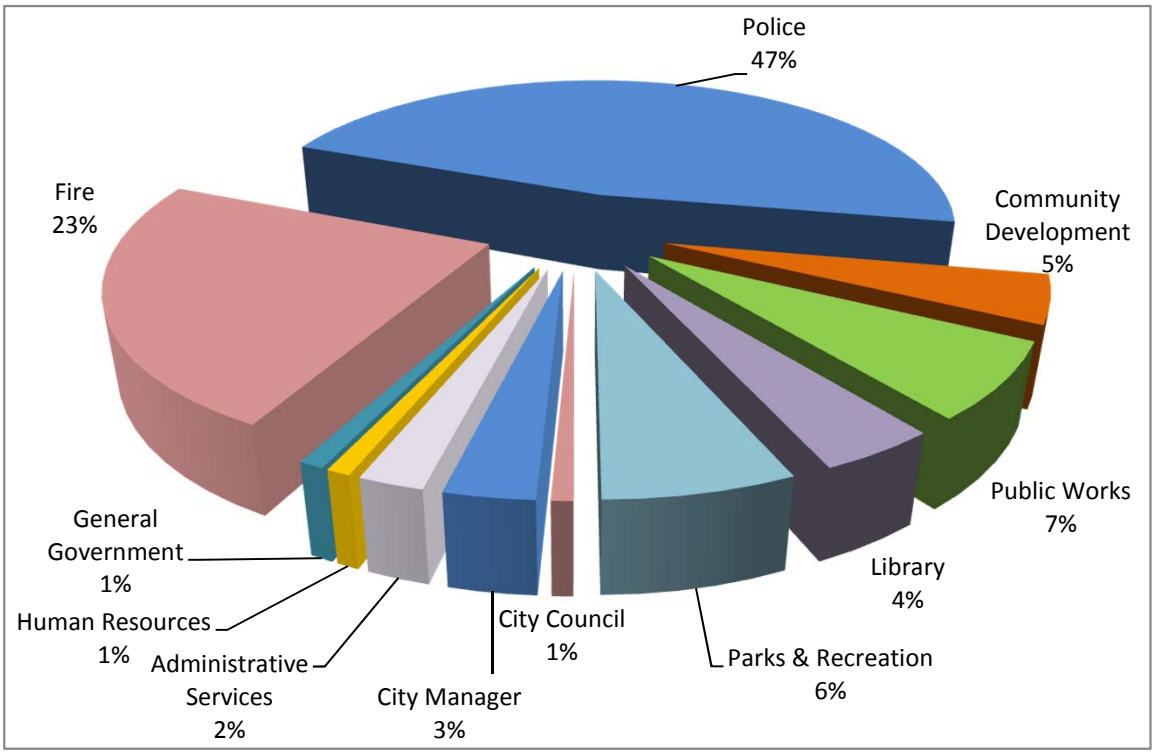
Licenses & Permits
The City charges for the issuance of licenses and permits to conduct certain operations in the City, such as development, public works projects, fireworks sales, parking on streets in certain areas and alarm permits.

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.

**CITY OF FULLERTON**
**GENERAL FUND EXPENDITURES**
**FISCAL YEAR 2020-21**

**General Fund Expenditures for 2020-21: $106,087,083**




*** General Government <u>does not</u> include projected Vacancy Savings**

<u>Salaries & Benefits - $74.6 Million</u>

Salaries and Benefits account for over 70% of the General Fund budget and increased over $4.0 million from the prior fiscal year. CalPERS retirement costs encompass the majority of this increase and show a budgeted increase of $2.9 million over the prior fiscal year.

<u>Maintenance & Support - $31.4 Million</u>

The Maintenance and Support budget was developed under a Maintenance of Effort (MOE) budget, which allows the budget to increase as a result of built-in contractual increases for the City's major services providers, utility rate increases, and cost allocations increased as a result of obligated personnel increases. In addition, departments were allowed to request budget enhancements as apporved by the City Council. For FY 20-21, the Maintenance & Support budget increased by $2.8 million, laregly the result of outsourcing Parking Enforcement and Jailer professional services, in addition to one-time election costs.

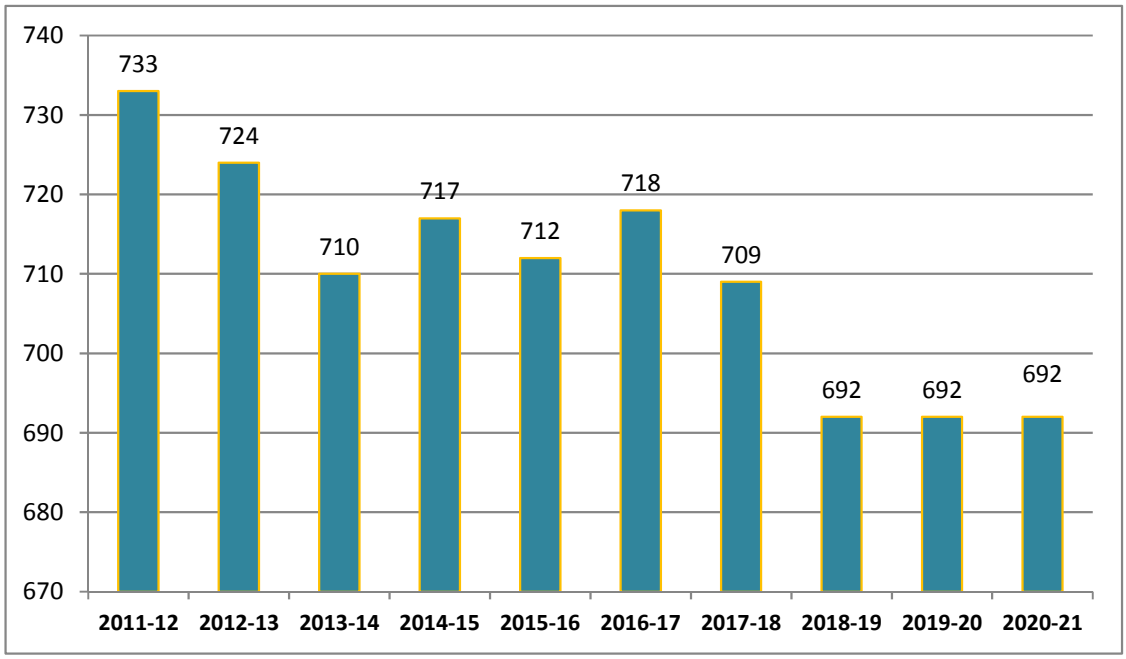
<u>Capital Outlay - $100,000</u>

The capital outlay budget represents Public Safety equipment replacement costs.

# CITY OF FULLERTON
## SUMMARY OF AUTHORIZED POSITIONS
## FISCAL YEAR 2020-21

| Department | 2018-19 Budgeted Total Positions | 2019-20 Budgeted Total Positions | 2020-21 Budgeted Total Positions |
|---|---|---|---|
| City Council | 6.0 | 6.0 | 6.0 |
| City Manager | 6.5 | 7.0 | 7.0 |
| Administrative Services | 33.0 | 35.0 | 29.0 |
| Human Resources | 8.85 | 8.85 | 9.00 |
| Fire | 89.0 | 87.0 | 87.0 |
| Police | 218.0 | 203.0 | 209.0 |
| Community Development | 28.0 | 30.0 | 30.0 |
| Public Works | 198.0 | 194.0 | 194.0 |
| Parks and Recreation | 21.0 | 21.0 | 21.0 |
| Library | 23.8 | 23.8 | 23.8 |
| General Government* | (17.0) | 0.0 * | 0.0 |
| *Subtotal* | 615.2 | 615.7 | 615.8 |
| Part-Time Hours** | 159,639 | 160,159 | 160,159 |
| FTEs*** | 76.7 | 77.0 | 77.0 |
| *TOTAL* | 691.9 | 692.6 | 692.8 |

Budgeted FTE's - Last 10 Years




* Does not include projected vacant or un-funded positions in FY 2020-21.

** Part-Time Hours are proposed reductions. If approved, these will decrease.

** 2,080 part-time hours equal one full-time equivalent (FTE).

## CITY OF FULLERTON - SCHEDULE OF CHANGES

| Fund | Fund Title | Beginning Balance | + | Projected Revenue | + | Transfers In |
|---|---|---|---|---|---|---|
| | **GENERAL OPERATING FUNDS** | | | | | |
| 10 | General Fund | $ 18,937,873 | | $ 95,327,595 | | $ 300,000 |
| 13 | Library | 539,796 | | 400,588 | | 3,908,766 |
| 15 | Parks & Recreation | (1,896) | | 2,435,089 | | 4,323,012 |
| | ***Subtotal*** | **$ 19,475,773** | | **$ 98,163,272** | | **$ 8,531,778** |
| | **SPECIAL REVENUE FUNDS** | | | | | |
| 22 | Air Quality Improvement Trust | 926,386 | | 185,100 | | |
| 23 | Sanitation | 2,301,245 | | 5,760,000 | | |
| 25 | Measure M2 | 2,520,616 | | 2,006,027 | | |
| 26 | Housing | 12,339,387 | | 40,250 | | |
| 29 | SB1/RMRA | 2,825,786 | | 2,387,307 | | |
| 30 | Gas Tax | 3,248,781 | | 3,172,896 | | |
| 32 | Grant Administration | (285,362) | | 1,221,456 | | |
| 33 | Supplemental Law Enforcement Svcs. | - | | 210,000 | | |
| 34 | Asset Seizure | 610,375 | | 116,000 | | |
| 35 | Community Development Block Grant | (270,735) | | 2,461,167 | | |
| 36 | Drainage Capital Outlay | 4,313,635 | | 2,240,000 | | |
| 37 | Traffic Safety | (62,551) | | 300,000 | | |
| 39 | Park Dwelling | 5,010,486 | | 784,490 | | |
| 46 | Refuse | 1,994,167 | | 11,085,000 | | |
| | **DEBT SERVICE FUNDS** | | | | | |
| 58 | Debt Service Reserve | 205,907 | | - | | |
| | **CAPITAL PROJECT FUNDS** | | | | | |
| 74 | Capital Projects | 1,802,776 | | 30,759,109 | | 19,370,452 |
| | **ENTERPRISE FUNDS** | | | | | |
| 40 | Airport | 1,523,426 | | 2,007,650 | | |
| 41 | CNG | 19,573 | | 189,000 | | |
| 42 | Brea Dam | (1,182,435) | | 2,727,100 | | |
| 44 | Water | 20,666,767 | | 44,394,415 | | |
| 45 | Plummer Parking | (45,152) | | 18,000 | | |
| 47 | Sewer | 8,938,929 | | 6,140,000 | | |
| | **INTERNAL SERVICE FUNDS** | | | | | |
| 62 | Liability Insurance | 6,965,815 | | 6,448,408 | | |
| 64 | Equipment Replacement | 2,146,796 | | 1,705,882 | | |
| 65 | Workers' Compensation | 3,039,391 | | 4,472,680 | | |
| 66 | Group Insurance | 1,358,901 | | 8,925,706 | | |
| 67 | Equipment Maintenance | 3,985,642 | | 3,309,654 | | |
| 68 | Information Technology | 724,026 | | 3,131,522 | | |
| 69 | Building Maintenance | 362,540 | | 2,722,949 | | |
| 70 | Facility Capital Repair | 1,829,753 | | 547,790 | | |
| | Less: Allocations | 1,061,669 | | (31,224,591) | | |
| 80-89 | Successor Agency | 1,644,142 | | 12,104,492 | | |
| | ***TOTAL FUNDS*** | **$ 109,996,455** | | **$ 228,512,731** | | **$ 27,902,230** |

*Note: "Beginning Balance" refers to fund balance (or working capital in the Enterprise and Internal Service Funds)*

## TO FUND BALANCES - FISCAL YEAR 2020-21

| - Transfers Out | - Projected Expenditures | = Projected Ending Balance | Fund Title | Fund |
|---|---|---|---|---|
| | | | **GENERAL OPERATING FUNDS** | |
| $ 8,231,778 | $ 95,019,628 | $ 11,314,062 | General | 10 |
| - | 4,309,354 | 539,796 | Library | 13 |
| - | 6,758,101 | (1,896) | Parks & Recreation | 15 |
| **$ 8,231,778** | **$ 106,087,083** | **$ 11,851,962** | *Subtotal* | |
| | | | **SPECIAL REVENUE FUNDS** | |
| 30,000 | 38,050 | 1,043,436 | Air Quality Improvement Trust | 22 |
| 50,000 | 6,840,623 | 1,170,622 | Sanitation | 23 |
| 1,741,300 | 408,183 | 2,377,160 | Measure M2 | 25 |
| | 899,230 | 11,480,407 | Housing | 26 |
| 2,260,000 | - | 2,953,093 | SB1/RMRA | 29 |
| 360,000 | 2,775,510 | 3,286,167 | Gas Tax | 30 |
| | 1,539,765 | (603,671) | Grant Administration | 32 |
| | 210,000 | - | Supplemental Law Enforcement Svcs. | 33 |
| | 73,879 | 652,496 | Asset Seizure | 34 |
| 685,550 | 1,571,844 | (66,962) | Community Development Block Grant | 35 |
| 1,700,000 | 155,218 | 4,698,417 | Drainage Capital Outlay | 36 |
| 300,000 | - | (62,551) | Traffic Safety | 37 |
| 1,282,750 | - | 4,512,226 | Park Dwelling | 39 |
| | 10,846,900 | 2,232,267 | Refuse | 46 |
| | | | **DEBT SERVICE FUNDS** | |
| | - | 205,907 | Debt Service Reserve | 58 |
| | | | **CAPITAL PROJECT FUNDS** | |
| | 50,129,561 | 1,802,776 | Capital Projects | 74 |
| | | | **ENTERPRISE FUNDS** | |
| 370,000 | 1,398,824 | 1,762,252 | Airport | 40 |
| | 222,296 | (13,723) | CNG | 41 |
| | 2,507,503 | (962,838) | Brea Dam | 42 |
| 8,524,852 | 36,116,398 | 20,419,932 | Water | 44 |
| | 59,080 | (86,232) | Plummer Parking | 45 |
| 1,826,000 | 6,412,347 | 6,840,582 | Sewer | 47 |
| | | | **INTERNAL SERVICE FUNDS** | |
| | 6,447,409 | 6,966,814 | Liability Insurance | 62 |
| | 2,669,755 | 1,182,923 | Equipment Replacement | 64 |
| | 4,471,570 | 3,040,501 | Workers' Compensation | 65 |
| | 9,403,033 | 881,574 | Group Insurance | 66 |
| | 3,349,025 | 3,946,271 | Equipment Maintenance | 67 |
| | 3,575,109 | 280,439 | Information Technology | 68 |
| | 2,703,506 | 381,983 | Building Maintenance | 69 |
| 540,000 | 27,000 | 1,810,543 | Facility Capital Repair | 70 |
| | (32,755,545) | 2,592,623 | Less: Internal Service Transactions | |
| - | 12,174,644 | 1,573,990 | Successor Agency | 80-89 |
| **$ 27,902,230** | **$ 240,357,800** | **$ 98,151,386** | ***TOTAL FUNDS*** | |

## CITY OF FULLERTON
### SCHEDULE OF INTERFUND TRANSFERS
### FISCAL YEAR 2020-21

| Fund | Fund Title | Transfers In | Transfers Out | Description |
|---|---|---|---|---|
| 10 | General | $ - | $ 3,908,766 | To Library Fund |
| | | | 4,323,012 | To Parks & Recreation Fund |
| | | | | To Capital Projects Fund |
| | | 300,000 | | From Traffic Safety Fund |
| 13 | Library | 3,908,766 | - | From General Fund |
| 15 | Parks & Recreation | 4,323,012 | | From General Fund |
| 22 | Air Quality | | 30,000 | To Capital Projects Fund |
| 23 | Sanitation | | 50,000 | To Capital Projects Fund |
| 25 | Measure M2 | | 1,741,300 | To Capital Projects Fund |
| 29 | SB1/RMRA | | 2,260,000 | To Capital Projects Fund |
| 30 | Gas Tax | | 360,000 | To Capital Projects Fund |
| 35 | Community Development Block Grant | | 685,550 | To Capital Projects Fund |
| 36 | Drainage Capital Outlay | | 1,700,000 | To Capital Projects Fund |
| 37 | Traffic Safety | | 300,000 | To General Fund |
| 39 | Park Dwelling | | 1,282,750 | To Capital Projects Fund |
| 40 | Airport | | 370,000 | To Capital Projects Fund |
| 44 | Water | | 8,524,852 | To Capital Projects Fund |
| 47 | Sewer | | 1,826,000 | To Capital Projects Fund |
| 70 | Facility Capital Repair | | 540,000 | To Capital Projects Fund |
| 74 | Capital Projects | - | | From General Fund |
| | | 30,000 | | From Air Quality Fund |
| | | 50,000 | | From Sanitation Fund |
| | | 1,741,300 | | From Measure M2 Fund |
| | | 2,260,000 | | From SB1/RMRA |
| | | 360,000 | | From Gas Tax Fund |
| | | 685,550 | | From CDBG |
| | | 1,700,000 | | From Drainage Capital Outlay |
| | | 1,282,750 | | From Park Dwelling |
| | | 370,000 | | From Airport Fund |
| | | 8,524,852 | | From Water Fund |
| | | 1,826,000 | | From Sewer Fund |
| | | 540,000 | | From Facility Capital Repair Fund |
| | **TOTAL TRANSFERS** | **$ 27,902,230** | **$ 27,902,230** | |

## CITY OF FULLERTON
### REVENUE DETAIL BY FUND

| Revenue Source | 2018-19 Actual | 2019-20 Adopted | 2019-20 Projected | 2020-21 Proposed |
|---|---|---|---|---|
| **GENERAL FUND (10)** | | | | |
| **Property Taxes** | | | | |
| Secured Property Taxes | 28,647,572 | 29,698,000 | 29,869,943 | 30,766,041 |
| Unsecured Property Taxes | 861,447 | 783,000 | 783,000 | 806,490 |
| Penalties/Delinquencies | 38,280 | 43,000 | 36,000 | 43,000 |
| Supplemental Property Taxes | 828,251 | 466,000 | 466,000 | 466,000 |
| Property Tax Collection Fees | (173,018) | (200,000) | (200,000) | (200,000) |
| Homeowners Subvention | 141,035 | 143,000 | 138,765 | 143,000 |
| Property Tax In Lieu of VLF | 13,782,934 | 14,325,000 | 14,502,620 | 14,937,699 |
| Total | 44,126,501 | 45,258,000 | 45,596,328 | 46,962,230 |
| **Other Taxes** | | | | |
| Sales & Use Tax | 23,411,301 | 22,200,000 | 20,627,717 | 21,338,510 |
| Public Safety Prop 172 | 1,026,604 | 1,000,000 | 1,000,000 | 1,000,000 |
| Property Tax In Lieu of Sales Tax | - | - | - | - |
| Transient Occupancy Tax | 3,328,337 | 3,292,000 | 2,295,621 | 2,437,332 |
| Business Registration Tax | 1,162,887 | 1,145,970 | 997,744 | 1,087,478 |
| Oil Extraction Tax | 13,457 | 15,000 | 8,910 | 15,000 |
| Documentary Stamp Tax | 753,800 | 700,000 | 700,000 | 700,000 |
| Total | 29,696,386 | 28,352,970 | 25,629,993 | 26,578,320 |
| **Licenses & Permits** | | | | |
| Development Permits | 1,852,140 | 1,230,179 | 1,202,535 | 1,289,142 |
| Parking Permits | 18,256 | 14,000 | 16,785 | 20,500 |
| Fireworks Permits | 26,298 | 26,700 | 26,700 | 26,700 |
| Public Works Permits | 147,374 | 130,000 | 104,028 | 130,000 |
| Police Alarm Permits | 263,190 | 272,538 | 217,660 | 272,538 |
| Other Licenses & Permits | 105,214 | 97,050 | 97,050 | 97,050 |
| Hazardous Materials Disclosures | 271,336 | 275,000 | 275,000 | 275,000 |
| Underground Tank Permits | 79,562 | 85,000 | 187,794 | 85,000 |
| Overload Permits | 20,194 | 20,000 | 20,000 | 20,000 |
| Total | 2,783,564 | 2,150,467 | 2,147,552 | 2,215,930 |
| **Fines & Penalties** | | | | |
| Other Court Fines | 1,244,927 | 1,100,000 | 935,272 | 1,616,250 |
| Administrative Citations | 115,676 | 30,100 | 15,240 | 30,000 |
| | | | | - |
| Total | 1,360,603 | 1,130,100 | 950,512 | 1,646,250 |

## CITY OF FULLERTON
### REVENUE DETAIL BY FUND

| Revenue Source | 2018-19 Actual | 2019-20 Adopted | 2019-20 Projected | 2020-21 Proposed |
|---|---|---|---|---|
| **Use of Money & Property** | | | | |
| Interest Income | 755,625 | 275,000 | 275,000 | 275,000 |
| Supplemental Interest | 282,045 | 306,162 | 458,835 | 458,835 |
| Unrealized Gain (loss) | 1,308,618 | - | - | - |
| Property Lease | 1,192,767 | 1,237,563 | 1,237,563 | 1,237,563 |
| Cell Tower Rent | 18,076 | 150,000 | 15,215 | 16,000 |
| Rents | 932,914 | 753,000 | 699,000 | 699,000 |
| Fire Department Lease | 41,133 | 45,000 | 45,000 | 45,000 |
| General Concessions | 75,787 | 75,000 | 75,787 | 75,787 |
| R-O-W Impact Fee | 387,260 | 222,260 | 383,260 | 383,260 |
| Prisoners' Welfare | 15,432 | 1,000 | 1,000 | 1,000 |
| Franchise Fees | 4,493,400 | 4,488,000 | 4,488,000 | 4,532,880 |
| Total | 9,503,057 | 7,552,985 | 7,678,660 | 7,724,325 |
| **Other Agencies** | | | | |
| Motor Vehicle In-Lieu Tax | 69,224 | 75,000 | 113,039 | 75,000 |
| POST | 13,643 | 30,000 | 60,000 | 30,000 |
| State Mandated Costs | 155,088 | 100,000 | 100,000 | 100,000 |
| Parks Maint. - School District | 69,670 | 80,000 | 80,000 | 130,000 |
| Other Agency Contributions | 756,409 | 301,000 | 340,400 | 301,000 |
| Federal Dept of Justice | 794 | - | - | - |
| Total | 1,064,828 | 586,000 | 693,439 | 636,000 |
| **Charges for Services** | | | | |
| Zoning & Planning Fees | 239,430 | 409,500 | 266,855 | 402,935 |
| Plan Check Fees | 770,104 | 761,000 | 717,200 | 815,350 |
| Microfilming Fees | 27,823 | 20,000 | 28,502 | 20,000 |
| Sale of Maps & Publications | 3,053 | 3,000 | 3,000 | 3,000 |
| Misc. Filing/Certification Fees | 5,639 | - | - | - |
| Sanitation Dist. Connection Fees | 54,187 | 10,000 | 10,000 | 10,000 |
| Police Fees | 1,389,526 | 1,419,530 | 1,399,530 | 1,426,257 |
| Business License Review | 31,005 | 27,500 | 27,500 | 14,000 |
| Fire Fees | 320,474 | 408,600 | 275,143 | 432,799 |
| Ambulance Billing | 2,742,475 | 3,959,126 | 4,007,455 | 3,974,230 |
| Paramedic Fees | 866,282 | 740,000 | 740,000 | 705,000 |
| Public Works Fees | 161,477 | 159,700 | 159,700 | 159,700 |
| Refuse Service | 1,139,263 | 1,062,489 | 1,099,219 | 1,087,866 |
| Damage Repair Reimbursement | 106,959 | 5,000 | 44,700 | 5,000 |
| Medical Supplies Reimbursement | - | - | - | - |
| Parking Fees | - | 142,500 | 168,834 | 175,750 |
| Miscellaneous Fees | 28,426 | 22,600 | 33,500 | 23,300 |
| Total | 7,886,123 | 9,150,545 | 8,981,139 | 9,255,187 |

## CITY OF FULLERTON
### REVENUE DETAIL BY FUND

| Revenue Source | 2018-19 Actual | 2019-20 Adopted | 2019-20 Projected | 2020-21 Proposed |
|---|---|---|---|---|
| **Miscellaneous Revenues** | | | | |
| Sale of Property | 2,411,313 | 5,000 | 375,000 | 5,000 |
| Donations | 548,068 | 279,353 | 275,000 | 279,353 |
| Misc. Reimbursements/Rebates | 21,755 | 10,000 | 25,000 | 15,000 |
| Miscellaneous | 18,079 | 10,000 | 300,000 | 10,000 |
| Total | 2,999,215 | 304,353 | 975,000 | 309,353 |
| GENERAL FUND TOTAL | $99,420,277 | $94,485,420 | $92,652,623 | $95,327,595 |
| **LIBRARY FUND (13)** | | | | |
| Secured Property Taxes | 77,620 | 79,800 | 79,800 | 80,598 |
| Fines & Fees | 54,564 | 50,100 | 37,231 | 41,290 |
| Rents | 40,294 | 38,000 | 45,426 | 38,000 |
| State Grants | 7,479 | - | 7,984 | - |
| Federal Grants | 14,864 | - | - | - |
| Passport Execution Fee | 239,251 | 200,000 | 138,105 | 164,400 |
| Passport Photo Fee | 45,090 | 40,000 | 27,530 | 33,000 |
| Donations | 3,945 | | 3,300 | 3,300 |
| Miscellaneous | 18,524 | 3,300 | - | - |
| Restricted Contributions | 52,467 | - | 38,465 | 40,000 |
| LIBRARY FUND TOTAL | $554,098 | $411,200 | $377,841 | $400,588 |
| **PARKS & RECREATION FUND (15)** | | | | |
| Cell Tower Rent | 223,160 | 250,000 | 229,020 | 235,000 |
| Rents | 197,199 | 181,000 | 188,582 | 168,890 |
| Facility Rent | 574,830 | 597,700 | 440,192 | 522,495 |
| Leases | 605,314 | 605,852 | 500,472 | 543,217 |
| Field Use Charges | 40,108 | 90,000 | 49,652 | 95,325 |
| General Concessions | 21,564 | 23,800 | 16,852 | 20,100 |
| Parks & Recreation Fees | 823,708 | 849,150 | 440,367 | 704,140 |
| Museum Center | 35,511 | 39,000 | 80,000 | 70,000 |
| Donations | 410,000 | 70,000 | 34,512 | 46,672 |
| Miscellaneous | 32,065 | 38,812 | 16,464 | 29,250 |
| PARKS & RECREATION FUND TOTAL | $2,963,459 | $2,745,314 | $1,996,114 | $2,435,089 |
| **GENERAL FUNDS TOTAL** | **$102,937,834** | **$97,641,934** | **$95,026,578** | **$98,163,272** |

## CITY OF FULLERTON
### REVENUE DETAIL BY FUND

| Revenue Source | 2018-19 Actual | 2019-20 Adopted | 2019-20 Projected | 2020-21 Proposed |
|---|---|---|---|---|
| **AIR QUALITY FUND (22)** | | | | |
| Motor Vehicle Air Quality Fees | 180,881 | 181,000 | 181,000 | 181,000 |
| Other Agency Contributions | 27,897 | - | 164,936 | - |
| Interest Income | 20,054 | 4,100 | 8,000 | 4,100 |
| AIR QUALITY FUND TOTAL | $228,832 | $185,100 | $353,936 | $185,100 |
| **SANITATION FUND (23)** | | | | |
| Sanitation Fees | 5,590,017 | 5,760,000 | 5,467,932 | 5,760,000 |
| Interest Income | - | - | - | - |
| SANITATION FUND TOTAL | $5,590,017 | $5,760,000 | $5,467,932 | $5,760,000 |
| **MEASURE M2 FUND (25)** | | | | |
| Measure M2 | 2,469,923 | 2,520,091 | 2,150,150 | 2,006,027 |
| Interest Income | 74,152 | - | - | - |
| MEASURE M2 FUND TOTAL | $2,544,075 | $2,520,091 | $2,150,150 | $2,006,027 |
| **HOUSING FUND (26)** | | | | |
| Other Revenue | 9,500 | 40,250 | 40,250 | 40,250 |
| Interest Income | 298,383 | - | 1,000 | - |
| HOUSING FUND TOTAL | $307,883 | $40,250 | $41,250 | $40,250 |
| **SB1/RMRA FUND (29)** | | | | |
| Gas Tax SB1/RMRA | 2,644,625 | 2,574,609 | 2,499,698 | 2,360,307 |
| Interest Income | 35,132 | - | 25,000 | 27,000 |
| SB1/RMRA FUND FUND TOTAL | $2,679,757 | $2,574,609 | $2,524,698 | $2,387,307 |
| **GAS TAX FUND (30)** | | | | |
| Gas Tax | 2,974,509 | 3,621,853 | 3,443,871 | 3,137,896 |
| Miscellaneous | - | | 16,000 | - |
| Interest Income | 97,988 | 35,000 | 35,000 | 35,000 |
| GAS TAX FUND TOTAL | $3,072,497 | $3,656,853 | $3,494,871 | $3,172,896 |

## CITY OF FULLERTON
### REVENUE DETAIL BY FUND

| Revenue Source | 2018-19 Actual | 2019-20 Adopted | 2019-20 Projected | 2020-21 Proposed |
|---|---|---|---|---|
| **GRANTS FUND (32)** | | | | |
| State Grants | 1,028,931 | - | 882,066 | 35,000 |
| County Grants | - | - | 17,875 | - |
| Older Americans Act Grant | 80,174 | 100,000 | 125,888 | 54,465 |
| HOME Grant | 262,550 | 565,427 | 565,427 | 759,018 |
| Federal Grants | 81,394 | - | 87,634 | - |
| Other Agency Contributions | 361,830 | 342,974 | 822,161 | 342,973 |
| Miscellaneous | 189,711 | 30,000 | 150,000 | 30,000 |
| GRANTS FUND TOTAL | $2,004,590 | $1,038,401 | $2,651,051 | $1,221,456 |
| **SLES FUND (33)** | | | | |
| State Grants | 311,023 | 210,000 | 210,000 | 210,000 |
| SLES FUND TOTAL | $311,023 | $210,000 | $210,000 | $210,000 |
| **ASSET SEIZURE FUND (34)** | | | | |
| Federal DOJ Grants | 542,722 | 115,000 | 133,172 | 100,000 |
| Other Federal Grants | 12,820 | - | 15,000 | 15,000 |
| Miscellaneous | 5,990 | - | 10,000 | - |
| Interest Income | 17,376 | 1,000 | 10,000 | 1,000 |
| ASSET SEIZURE FUND TOTAL | $578,908 | $116,000 | $168,172 | $116,000 |
| **CDBG FUND (35)** | | | | |
| CDBG | 1,115,968 | 1,385,159 | 2,186,792 | 2,461,167 |
| Miscellaneous | 40,463 | - | - | - |
| CDBG FUND TOTAL | $1,156,431 | $1,385,159 | $2,186,792 | $2,461,167 |
| **SEWER & DRAINAGE FUND (36)** | | | | |
| Sanitation Fees | 2,175,490 | 2,240,000 | 2,240,000 | 2,240,000 |
| Interest Income | - | 1,000 | 70,000 | - |
| SEWER & DRAINAGE FUND TOTAL | $2,175,490 | $2,241,000 | $2,310,000 | $2,240,000 |
| **TRAFFIC SAFETY FUND (37)** | | | | |
| Motor Vehicle Fines | 243,262 | 300,000 | 221,998 | 300,000 |
| TRAFFIC SAFETY FUND TOTAL | $243,262 | $300,000 | $221,998 | $300,000 |

## CITY OF FULLERTON
### REVENUE DETAIL BY FUND

| Revenue Source | 2018-19 Actual | 2019-20 Adopted | 2019-20 Projected | 2020-21 Proposed |
|---|---|---|---|---|
| **PARK DWELLING FUND (39)** | | | | |
| Park Dwelling Fees | 3,858,420 | 360,000 | 194,736 | 784,490 |
| PARK DWELLING FUND TOTAL | $3,858,420 | $360,000 | $194,736 | $784,490 |
| **AIRPORT FUND (40)** | | | | |
| Aircraft Taxes | 87,046 | 100,000 | 100,000 | 100,000 |
| Parking Fees | 880 | 1,250 | 960 | 1,250 |
| Rents | 75,352 | 72,000 | 72,000 | 72,000 |
| Fixed-Base Operators | 566,755 | 525,000 | 564,718 | 525,000 |
| Hangar Admin. Fees | 3,750 | 4,000 | 4,000 | 4,000 |
| Hangar Rental | 1,127,551 | 1,200,000 | 1,200,000 | 1,200,000 |
| Fuel Flowage Fees | 47,457 | 42,000 | 54,786 | 42,000 |
| Tie-Downs | 47,878 | 46,000 | 78,620 | 46,000 |
| Visitor Aircraft Parking | 3,876 | 5,000 | 6,280 | 5,000 |
| Field Use Charges | 5,675 | 1,700 | 3,624 | 1,700 |
| Airport Fees | 4,415 | - | 4,700 | 4,700 |
| FAA Federal Grants | - | - | - | - |
| Interest Income | - | - | 30,000 | - |
| Miscellaneous | 6,205 | 10,700 | 6,000 | 6,000 |
| AIRPORT FUND TOTAL | $1,976,840 | $2,007,650 | $2,125,688 | $2,007,650 |
| **COMPRESSED NATURAL GAS (CNG) FUND (41)** | | | | |
| CNG Sales | 221,644 | 250,000 | 198,450 | 189,000 |
| Interest Income | - | - | 3,000 | - |
| TOTAL CNG FUND | $ 221,644 | $ 250,000 | $ 201,450 | $ 189,000 |
| **BREA DAM FUND (42)** | | | | |
| Cell Tower Rent | 30,193 | 32,000 | 30,194 | 32,000 |
| Park Property Lease | 23,271 | 23,000 | 23,916 | 24,000 |
| Rents | 2,000 | 2,000 | 2,000 | 2,000 |
| Facility Rentals | 39,443 | 39,500 | 27,206 | 39,600 |
| Field Use Charges | 148,283 | 160,000 | 113,597 | 167,000 |
| General Concessions | 5,307 | 8,000 | 3,423 | 4,700 |
| Parking Fees | 76,249 | 100,000 | 151,762 | 152,000 |
| Recreation Fees | 255,057 | 254,500 | 190,373 | 275,800 |
| Golf Revenues | 1,930,767 | 2,300,000 | 1,500,000 | 2,030,000 |
| Interest Income | 7,034 | - | - | - |
| BREA DAM FUND TOTAL | $2,517,604 | $2,919,000 | $2,042,470 | $2,727,100 |

## CITY OF FULLERTON
### REVENUE DETAIL BY FUND

| Revenue Source | 2018-19 Actual | 2019-20 Adopted | 2019-20 Projected | 2020-21 Proposed |
|---|---|---|---|---|
| **WATER FUND (44)** | | | | |
| Water Sales | 31,411,703 | 32,690,000 | 31,599,432 | 43,040,000 |
| Water Permits | 44,941 | 45,500 | 60,910 | 45,000 |
| Cell Tower Rent | 315,442 | 230,000 | 295,216 | 320,000 |
| Customer Service Charges | 245,935 | 180,000 | 232,562 | 240,000 |
| Plan Check Fees | 28,638 | 30,000 | 32,212 | 30,000 |
| Misc. Fees & Charges | 52,847 | 31,000 | 53,116 | 25,800 |
| Water Delinquency Charges | 602,572 | 500,000 | 422,477 | 600,000 |
| Water System Reimbursements | 10,980 | 25,000 | 9,586 | 5,000 |
| Sale of Property | 14,221 | - | 7,324 | - |
| Miscellaneous Revenue | 86,874 | 88,615 | 88,615 | 88,615 |
| Interest Income | 39 | | 330,000 | - |
| Contributed Assets | 184,840 | - | - | - |
| WATER FUND TOTAL | $32,999,032 | $33,820,115 | $33,131,450 | $44,394,415 |
| **PLUMMER PARKING FUND (45)** | | | | |
| Plummer Parking Fees | 12,264 | 18,000 | 15,000 | 18,000 |
| PLUMMER PARKING FUND TOTAL | $12,264 | $18,000 | $15,000 | $18,000 |
| **REFUSE FUND (46)** | | | | |
| Refuse Collection & Disposal | 11,238,869 | 10,700,000 | 10,700,000 | 10,725,000 |
| AB 939 Fees | 422,031 | 360,000 | 387,394 | 360,000 |
| REFUSE FUND TOTAL | $11,660,900 | $11,060,000 | $11,087,394 | $11,085,000 |
| **SEWER FUND (47)** | | | | |
| Sewer Service Fee | 6,006,471 | 6,100,000 | 6,100,000 | 6,100,000 |
| Wastewater Discharge Permit | 37,480 | 40,000 | 40,000 | 40,000 |
| Interest Income | - | - | 200,000 | - |
| SEWER FUND TOTAL | $6,043,951 | $6,140,000 | $6,340,000 | $6,140,000 |
| **LIABILITY INSURANCE FUND (62)** | | | | |
| Interfund Insurance | 5,928,999 | 5,960,675 | 5,960,675 | 6,448,408 |
| Interest Income | 667,553 | - | - | - |
| Revenue Allocation | (5,928,989) | (5,960,675) | (5,960,675) | (6,448,408) |
| Insurance Reimbursements | 1,100 | - | - | - |
| LIABILITY INSURANCE FUND TOTAL | $668,663 | $ - | $ - | $ - |

## CITY OF FULLERTON
### REVENUE DETAIL BY FUND

| Revenue Source | 2018-19 Actual | 2019-20 Adopted | 2019-20 Projected | 2020-21 Proposed |
|---|---|---|---|---|
| **EQUIPMENT REPLACEMENT FUND (64)** | | | | |
| Interfund Equip. Replacement | 1,498,160 | 1,495,695 | 1,495,695 | 1,665,882 |
| Interest Income | 167,944 | 40,000 | 50,000 | 40,000 |
| Revenue Allocation | (1,498,160) | (1,495,695) | (1,495,695) | (1,665,882) |
| Miscellaneous | 39,319 | - | 10,000 | - |
| EQUIPMENT REPLACEMENT FUND TOTAL | $207,263 | $40,000 | $60,000 | $40,000 |
| **WORKERS' COMPENSATION FUND (65)** | | | | |
| Interfund Workers' Compensation | 4,176,031 | 4,267,764 | 4,267,764 | 4,472,680 |
| Interest Income | 657,229 | - | 300,000 | - |
| Revenue Allocation | (4,176,031) | (4,267,764) | (4,267,764) | (4,472,680) |
| Insurance Recovery Costs | 1,618 | - | - | - |
| Benefit Reimbursements | 126,500 | - | 60,000 | - |
| WORKERS' COMPENSATION FUND TOTAL | $785,347 | $ - | $360,000 | $ - |
| **GROUP INSURANCE FUND (66)** | | | | |
| Interfund Insurance | 7,763,864 | 8,333,122 | 8,978,908 | 8,925,706 |
| Interest Income | - | - | 20,000 | - |
| Donations | - | - | - | - |
| Cigna Wellness Contributions | 20,000 | - | - | - |
| Revenue Allocation | (7,763,864) | (8,333,122) | (8,978,908) | (8,925,706) |
| GROUP INSURANCE FUND TOTAL | $20,000 | $ - | $20,000 | $ - |
| **EQUIPMENT MAINTENANCE FUND (67)** | | | | |
| Interfund Equip. Maintenance | 3,099,663 | 3,216,670 | 3,216,670 | 3,309,654 |
| Interest Income | - | - | 80,000 | - |
| Other Revenue | 42,252 | - | 3,000 | - |
| Sale of Property | 17,674 | - | - | - |
| Revenue Allocation | (3,099,663) | (3,216,670) | (3,216,670) | (3,309,654) |
| EQUIPMENT MAINTENANCE FUND TOTAL | $59,926 | $ - | $83,000 | $ - |

## CITY OF FULLERTON
### REVENUE DETAIL BY FUND

| Revenue Source | 2018-19 Actual | 2019-20 Adopted | 2019-20 Projected | 2020-21 Proposed |
|---|---|---|---|---|
| **INFORMATION TECHNOLOGY FUND (68)** | | | | |
| Interfund Information Technology | 3,028,203 | 3,131,522 | 3,131,522 | 3,131,522 |
| Revenue Allocation | (3,028,203) | (3,131,522) | (3,131,522) | (3,131,522) |
| Interest Income | - | | 15,000 | - |
| INFORMATION TECHNOLOGY FUND TOTAL | $ - | $ - | $15,000 | $ - |
| **BUILDING MAINTENANCE FUND (69)** | | | | |
| Interfund Building Maintenance | 2,487,412 | 2,587,282 | 2,587,282 | 2,722,949 |
| Interest Income | - | - | 12,000 | - |
| Damage Repair | - | - | - | - |
| Revenue Allocation | (2,487,412) | (2,587,282) | (2,587,282) | (2,722,949) |
| BUILDING MAINTENANCE FUND TOTAL | $ - | $ - | $12,000 | $ - |
| **FACILITY CAPITAL REPAIR FUND (70)** | | | | |
| Interfund Facility Capital Repair | 543,610 | 547,790 | 547,790 | 547,790 |
| Interest Income | 55,697 | - | 30,000 | - |
| Other Revenues | 3,202 | | - | - |
| Revenue Allocation | (543,610) | (547,790) | (547,790) | (547,790) |
| FACILITY CAPITAL REPAIR FUND TOTAL | $58,899 | $ - | $30,000 | $ - |
| **CAPITAL PROJECTS FUND (74)** | | | | |
| State Grants | 5,744,034 | 6,110,000 | 9,606,636 | 18,517,459 |
| Measure M Regional | 240,752 | 2,296,379 | 13,675,944 | 167,100 |
| Federal Grants | 1,298,197 | 2,000,000 | 1,708,005 | 4,470,000 |
| Other Agency Contributions | 293,494 | 158,900 | 6,369,103 | 30,000 |
| Traffic Mitigation Fees | 370,239 | - | 352,643 | - |
| Developer Agreement Fees | - | - | - | 557,350 |
| Bond/Loan Proceeds | - | - | - | 7,000,000 |
| Interest Income | 180,243 | - | - | - |
| Miscellaneous | 242,723 | - | - | 17,200 |
| CAPITAL PROJECTS FUND TOTAL | $8,369,682 | $10,565,279 | $31,712,331 | $30,759,109 |

## CITY OF FULLERTON
### REVENUE DETAIL BY FUND

| Revenue Source | 2018-19 Actual | 2019-20 Adopted | 2019-20 Projected | 2020-21 Proposed |
|---|---|---|---|---|
| **SUCCESSOR AGENCY FUNDS (80-89)** | | | | |
| Taxes/ROPS | 11,960,542 | 11,761,122 | 11,761,122 | 11,761,122 |
| Rents | 19,837 | - | - | - |
| Interest Income | 1,122,808 | 25,000 | 25,000 | 25,000 |
| Miscellaneous | - | | - | - |
| Bond Proceeds | 318,370 | 318,370 | 318,370 | 318,370 |
| SUCCESSOR AGENCY FUNDS TOTAL | $13,421,557 | $12,104,492 | $12,104,492 | $12,104,492 |
| **TOTAL REVENUES** | **$206,712,591** | **$196,953,933** | **$216,342,440** | **$228,512,731** |

## CITY OF FULLERTON
### SUMMARY OF EXPENDITURES
### BY FUND & DEPARTMENT

| Fund/Department | 2018-19 Actual | 2019-20 Adopted | 2019-20 Projected | 2020-21 Proposed |
|---|---|---|---|---|
| **GENERAL FUNDS (10-15)** | | | | |
| City Council | 582,048 | 712,958 | 719,742 | 754,332 |
| City Manager | 1,248,112 | 1,346,349 | 1,424,905 | 3,183,872 |
| Administrative Services | 1,856,149 | 1,928,437 | 1,932,057 | 2,326,538 |
| Human Resources | 661,598 | 775,765 | 782,878 | 852,601 |
| General Government | 435,084 | (1,915,146) | (1,915,146) | 899,097 |
| Fire | 23,843,580 | 24,021,402 | 24,087,571 | 24,964,409 |
| Police | 44,442,538 | 47,510,996 | 47,676,149 | 49,711,844 |
| Community Development | 5,283,962 | 5,474,456 | 5,629,998 | 4,882,979 |
| Public Works | 6,268,695 | 7,042,769 | 7,143,894 | 7,443,956 |
| Library | 3,840,066 | 4,248,375 | 4,251,655 | 4,309,354 |
| Parks & Recreation | 6,051,615 | 6,495,573 | 6,498,276 | 6,758,101 |
| TOTAL GENERAL FUNDS | $94,513,447 | $97,641,934 | $98,231,979 | $106,087,083 |
| **AIR QUALITY IMPROVEMENT FUND (22)** | | | | |
| Community Development | 27,144 | 38,050 | 38,050 | 38,050 |
| TOTAL AIR QUALITY IMPROVEMENT FUND | $27,144 | $38,050 | $38,050 | $38,050 |
| **SANITATION FUND (23)** | | | | |
| City Manager | 28,003 | 30,122 | 30,122 | 53,466 |
| Administrative Services | 51,054 | 52,789 | 52,789 | 55,980 |
| Human Resources | 10,315 | 10,210 | 10,210 | 10,269 |
| General Government | 7,071 | - | - | - |
| Fire | 97,571 | 110,949 | 110,949 | 88,501 |
| Public Works | 4,858,584 | 6,461,305 | 6,461,305 | 6,632,407 |
| TOTAL SANITATION FUND | $5,052,598 | $6,665,375 | $6,665,375 | $6,840,623 |
| **MEASURE M2 FUND (25)** | | | | |
| Public Works | 90,159 | 159,600 | 189,790 | 265,000 |
| Parks and Recreation | 138,926 | 139,091 | 141,434 | 143,183 |
| TOTAL MEASURE M2 FUND | $229,085 | $298,691 | $331,224 | $408,183 |
| **HOUSING FUND (26)** | | | | |
| Community Development | 3,608,075 | 435,619 | 945,213 | 899,230 |
| TOTAL HOUSING FUND | $3,608,075 | $435,619 | $945,213 | $899,230 |

## CITY OF FULLERTON
### SUMMARY OF EXPENDITURES
### BY FUND & DEPARTMENT

| Fund/Department | 2018-19 Actual | 2019-20 Adopted | 2019-20 Projected | 2020-21 Proposed |
|---|---|---|---|---|
| **GAS TAX FUND (30)** | | | | |
| Public Works | 2,237,698 | 2,510,338 | 2,510,577 | 2,775,510 |
| TOTAL GAS TAX FUND | $2,237,698 | $2,510,338 | $2,510,577 | $2,775,510 |
| **GRANTS FUND (32)** | | | | |
| City Manager | 45,000 | - | - | - |
| Administrative Services | - | - | - | - |
| Fire | 19,191 | - | 34,284 | - |
| Police | 849,215 | - | 1,125,888 | - |
| Community Development | 524,189 | 930,019 | 930,019 | 1,143,433 |
| Public Works | 36,145 | - | 185,360 | - |
| Parks & Recreation | 449,039 | 442,973 | 472,160 | 396,332 |
| TOTAL GRANTS FUND | $1,922,779 | $1,372,992 | $2,747,711 | $1,539,765 |
| **SLES FUND (33)** | | | | |
| Police | 311,023 | 210,000 | 210,000 | 210,000 |
| TOTAL SLES FUND | $311,023 | $210,000 | $210,000 | $210,000 |
| **ASSET SEIZURE FUND (34)** | | | | |
| Police | 82,876 | 73,879 | 351,369 | 73,879 |
| TOTAL ASSET SEIZURE FUND | $82,876 | $73,879 | $351,369 | $73,879 |
| **CDBG FUND (35)** | | | | |
| Community Development | 1,077,272 | 1,415,894 | 1,415,894 | 1,571,844 |
| CDBG FUND | $1,077,272 | $1,415,894 | $1,415,894 | $1,571,844 |
| **DRAINAGE CAPITAL OUTLAY FUND (36)** | | | | |
| Public Works | 472,160 | 291,943 | 291,943 | 155,218 |
| TOTAL SEWER & DRAINAGE FUND | $472,160 | $291,943 | $291,943 | $155,218 |
| **PARK DWELLING FUND (39)** | | | | |
| Public Works | - | - | - | - |
| TOTAL PARK DWELLING FUND | $ - | $ - | $ - | $ - |

## CITY OF FULLERTON
### SUMMARY OF EXPENDITURES
### BY FUND & DEPARTMENT

| Fund/Department | 2018-19 Actual | 2019-20 Adopted | 2019-20 Projected | 2020-21 Proposed |
|---|---|---|---|---|
| **AIRPORT FUND (40)** | | | | |
| Public Works | 1,876,160 | 1,899,308 | 1,899,308 | 1,398,824 |
| Capital Improvements | 2,244 | - | - | - |
| TOTAL AIRPORT FUND | $1,878,404 | $1,899,308 | $1,899,308 | $1,398,824 |
| **CNG FUND (41)** | | | | |
| Public Works | 144,201 | 363,905 | 363,905 | 222,296 |
| TOTAL CNG FUND | $144,201 | $363,905 | $363,905 | $222,296 |
| **BREA DAM FUND (42)** | | | | |
| Public Works | - | 12,385 | 12,385 | - |
| Parks & Recreation | 3,020,818 | 2,819,234 | 2,819,234 | 2,507,503 |
| TOTAL BREA DAM FUND | $3,020,818 | $2,831,619 | $2,831,619 | $2,507,503 |
| **WATER FUND (44)** | | | | |
| City Council | 5,647 | 6,031 | 6,031 | 6,064 |
| City Manager | 56,990 | 82,132 | 82,132 | 106,406 |
| Administrative Services | 1,338,400 | 1,408,627 | 1,408,627 | 1,523,938 |
| Human Resources | 33,315 | 34,036 | 34,036 | 34,229 |
| Public Works | 26,942,674 | 29,095,619 | 29,209,858 | 34,400,558 |
| Parks & Recreation | 31,739 | 34,122 | 34,122 | 45,203 |
| Capital Improvements | 129,485 | - | - | - |
| TOTAL WATER FUND | $28,538,250 | $30,660,567 | $30,774,806 | $36,116,398 |
| **PLUMMER PARKING FUND (45)** | | | | |
| Public Works | 24,105 | 41,913 | 41,913 | 59,080 |
| TOTAL PLUMMER PARKING FUND | $24,105 | $41,913 | $41,913 | $59,080 |
| **REFUSE COLLECTION FUND (46)** | | | | |
| Administrative Services | 11,054,001 | - | - | 19,900 |
| Public Works | 111,612 | 10,765,000 | 10,810,000 | 10,827,000 |
| TOTAL REFUSE COLLECTION FUND | $11,165,613 | $10,765,000 | $10,810,000 | $10,846,900 |

## CITY OF FULLERTON
### SUMMARY OF EXPENDITURES
### BY FUND & DEPARTMENT

| Fund/Department | 2018-19 Actual | 2019-20 Adopted | 2019-20 Projected | 2020-21 Proposed |
|---|---|---|---|---|
| **SEWER FUND (47)** | | | | |
| City Manager | 28,174 | 41,447 | 41,447 | 64,726 |
| Administrative Services | 42,613 | 44,036 | 44,036 | 66,518 |
| Human Resources | 6,727 | 6,807 | 6,807 | 6,845 |
| Public Works | 3,277,876 | 3,194,215 | 3,194,215 | 3,424,258 |
| Capital Improvements | 118,139 | 2,850,000 | 2,850,000 | 2,850,000 |
| TOTAL SEWER FUND | $3,473,529 | $6,136,505 | $6,136,505 | $6,412,347 |
| **DEBT SERVICE RESERVE FUND (58)** | | | | |
| Administrative Services | - | - | - | - |
| TOTAL DEBT SERVICE FUND | $ - | $ - | $ - | $ - |
| **LIABILITY INSURANCE FUND (62)** | | | | |
| Human Resources | 3,736,007 | 5,960,446 | 5,960,446 | 6,447,409 |
| Less Allocations | (6,213,989) | (5,960,446) | (5,960,446) | (6,448,408) |
| TOTAL LIABILITY INSURANCE FUND | ($2,477,982) | $ - | $ - | ($999) |
| **EQUIPMENT REPLACEMENT FUND (64)** | | | | |
| Public Works | 1,138,396 | 3,243,986 | 4,541,417 | 2,669,755 |
| Less Allocations | (1,679,848) | (2,463,430) | (2,463,430) | (2,707,127) |
| TOTAL EQUIPMENT REPLACEMENT FUND | ($541,452) | $780,556 | $2,077,987 | ($37,372) |
| **WORKERS' COMPENSATION FUND (65)** | | | | |
| Human Resources | 4,222,698 | 4,267,503 | 4,267,503 | 4,471,570 |
| Less Allocations | (4,176,031) | (4,267,503) | (4,267,503) | (4,472,680) |
| TOTAL WORKERS' COMPENSATION FUND | $46,667 | $ - | $ - | ($1,110) |
| **GROUP INSURANCE FUND (66)** | | | | |
| Administrative Services | 33,908 | 35,020 | 35,020 | 37,446 |
| Human Resources | 7,542,347 | 8,978,908 | 9,014,145 | 9,365,587 |
| Less Allocations | (7,797,063) | (9,013,928) | (9,013,928) | (9,372,205) |
| TOTAL GROUP INSURANCE FUND | ($220,808) | $ - | $35,237 | $30,828 |

## CITY OF FULLERTON
### SUMMARY OF EXPENDITURES
### BY FUND & DEPARTMENT

| Fund/Department | 2018-19 Actual | 2019-20 Adopted | 2019-20 Projected | 2020-21 Proposed |
|---|---|---|---|---|
| **EQUIPMENT MAINTENANCE FUND (67)** | | | | |
| Public Works | 3,624,733 | 3,252,364 | 3,253,504 | 3,349,025 |
| Less Allocations | (3,284,821) | (3,252,364) | (3,252,364) | (3,328,154) |
| TOTAL EQUIPMENT MAINTENANCE FUND | $339,912 | $ - | $1,140 | $20,871 |
| **INFORMATION TECHNOLOGY FUND (68)** | | | | |
| Administrative Services | 3,118,096 | 3,131,522 | 3,275,387 | 3,575,109 |
| Less Allocations | (3,322,169) | (3,131,522) | (3,131,522) | (3,131,522) |
| TOTAL INFO TECHNOLOGY FUND | ($204,073) | $ - | $143,865 | $443,587 |
| **BUILDING MAINTENANCE FUND (69)** | | | | |
| Public Works | 2,502,868 | 2,755,461 | 2,795,843 | 2,703,506 |
| Less Allocations | (2,487,412) | (2,594,992) | (2,594,992) | (2,730,659) |
| TOTAL BUILDING MAINTENANCE FUND | $15,456 | $160,469 | $200,851 | ($27,153) |
| **FACILITY CAPITAL REPAIR FUND (70)** | | | | |
| Public Works | 260,264 | 16,000 | 20,251 | 27,000 |
| Less Allocations | (543,610) | (563,790) | (563,790) | (564,790) |
| TOTAL FACILITY CAPITAL REPAIR FUND | ($283,346) | ($547,790) | ($543,539) | ($537,790) |
| **CAPITAL PROJECTS FUND (74)** | | | | |
| Fire | - | - | - | - |
| Police | - | - | - | - |
| Public Works | - | - | - | - |
| Capital Improvements | 35,878,849 | 21,503,124 | 21,503,124 | 50,129,561 |
| TOTAL CAPITAL PROJECTS FUND | $35,878,849 | $21,503,124 | $21,503,124 | $50,129,561 |
| **SUCCESSOR AGENCY FUNDS (80-89)** | | | | |
| Successor Agency | 5,396,978 | 11,707,983 | 11,707,983 | 11,770,103 |
| City Manager | 56,004 | 60,248 | 60,248 | 68,841 |
| Administrative Services | (20,184) | 142,311 | 142,311 | 58,141 |
| Human Resources | 28,563 | 30,484 | 30,484 | 30,484 |
| Community Development | 79,913 | 68,561 | 68,561 | 247,075 |
| TOTAL SUCCESSOR AGENCY FUNDS | $5,541,274 | $12,009,587 | $12,009,587 | $12,174,644 |
| **TOTAL EXPENDITURES** | **$195,873,573** | **$197,559,478** | **$202,025,643** | **$240,357,800** |

# CITY OF FULLERTON
## SUMMARY OF EXPENDITURES
## BY FUND, DEPARTMENT & CATEGORY
## FISCAL YEAR 2020-21

| Department/Fund | Salaries & Benefits | Maintenance & Support | Capital Outlay | Allocations Out | Total |
|---|---|---|---|---|---|
| **General Funds (10-15)** | | | | | |
| City Council | 152,177 | 602,155 | - | - | 754,332 |
| City Manager | 838,098 | 2,345,774 | - | - | 3,183,872 |
| Administrative Services | 1,785,960 | 540,578 | - | - | 2,326,538 |
| Human Resources | 283,956 | 568,645 | - | - | 852,601 |
| General Government | - | 899,097 | - | - | 899,097 |
| Fire | 17,697,898 | 7,166,511 | 100,000 | - | 24,964,409 |
| Police | 40,544,477 | 9,167,367 | - | - | 49,711,844 |
| Community Development | 3,481,969 | 1,401,010 | - | - | 4,882,979 |
| Public Works | 4,143,436 | 3,450,300 | - | (149,780) | 7,443,956 |
| Library | 2,541,146 | 1,768,208 | - | - | 4,309,354 |
| Parks & Recreation | 3,111,991 | 3,646,110 | - | - | 6,758,101 |
| Total | 74,581,108 | 31,555,755 | 100,000 | (149,780) | 106,087,083 |
| **Air Quality Improvement Fund (22)** | | | | | |
| Community Development | - | 38,050 | - | - | 38,050 |
| Total | - | 38,050 | - | - | 38,050 |
| **Sanitation Fund (23)** | | | | | |
| City Manager | 53,466 | - | - | - | 53,466 |
| Administrative Services | 55,980 | - | - | - | 55,980 |
| Human Resources | 10,269 | - | - | - | 10,269 |
| General Government | - | - | - | - | - |
| Fire | 83,612 | 4,889 | - | - | 88,501 |
| Community Development | - | - | - | - | - |
| Public Works | 2,760,595 | 3,856,542 | 15,270 | - | 6,632,407 |
| Total | 2,963,922 | 3,861,431 | 15,270 | - | 6,840,623 |
| **Measure M2 Fund (25)** | | | | | |
| Public Works | - | 265,000 | - | - | 265,000 |
| Parks & Recreation | - | 143,183 | - | - | 143,183 |
| Total | - | 408,183 | - | - | 408,183 |
| **Housing Fund (26)** | | | | | |
| Community Development | 151,813 | 747,417 | - | - | 899,230 |
| Total | 151,813 | 747,417 | - | - | 899,230 |

# CITY OF FULLERTON
## SUMMARY OF EXPENDITURES
## BY FUND, DEPARTMENT & CATEGORY
## FISCAL YEAR 2020-21

| Department/Fund | Salaries & Benefits | Maintenance & Support | Capital Outlay | Allocations Out | Total |
|---|---|---|---|---|---|
| **Gas Tax Fund (30)** | | | | | |
| Public Works | 997,636 | 1,770,874 | 7,000 | - | 2,775,510 |
| Total | 997,636 | 1,770,874 | 7,000 | - | 2,775,510 |
| **Grants Fund (32)** | | | | | |
| City Manager | - | - | - | - | - |
| Community Development | 46,183 | 1,097,250 | - | - | 1,143,433 |
| Parks & Recreation | 370,870 | 25,462 | - | - | 396,332 |
| Police | - | - | - | - | - |
| Total | 417,053 | 1,122,712 | - | - | 1,539,765 |
| **SLES Fund (33)** | | | | | |
| Police | 210,000 | - | - | - | 210,000 |
| Total | 210,000 | - | - | - | 210,000 |
| **Asset Seizure Fund (34)** | | | | | |
| Police | - | 73,879 | - | - | 73,879 |
| Total | - | 73,879 | - | - | 73,879 |
| **CDBG Fund (35)** | | | | | |
| Community Development | 179,717 | 1,392,127 | - | - | 1,571,844 |
| Total | 179,717 | 1,392,127 | - | - | 1,571,844 |
| **Sewer & Drainage Fund (36)** | | | | | |
| Public Works | 90,420 | 49,798 | 15,000 | - | 155,218 |
| Total | 90,420 | 49,798 | 15,000 | - | 155,218 |
| **Park Dwelling Fund (39)** | | | | | |
| Public Works | - | - | - | - | - |
| Total | - | - | - | - | - |
| **Airport Fund (40)** | | | | | |
| Public Works | 646,534 | 1,271,178 | - | (518,888) | 1,398,824 |
| Capital Improvements | - | - | - | - | - |
| Total | 646,534 | 1,271,178 | - | (518,888) | 1,398,824 |

# CITY OF FULLERTON
## SUMMARY OF EXPENDITURES
## BY FUND, DEPARTMENT & CATEGORY
## FISCAL YEAR 2020-21

| Department/Fund | Salaries & Benefits | Maintenance & Support | Capital Outlay | Allocations Out | Total |
|---|---|---|---|---|---|
| **CNG Fund (41)** | | | | | |
| Public Works | 8,246 | 214,050 | - | - | 222,296 |
| Total | 8,246 | 214,050 | - | - | 222,296 |
| **Brea Dam Fund (42)** | | | | | |
| Public Works | 26,935 | 93,827 | - | (120,762) | - |
| Parks & Recreation | 188,289 | 2,533,614 | - | (214,400) | 2,507,503 |
| Total | 215,224 | 2,627,441 | - | (335,162) | 2,507,503 |
| **Water Fund 44** | | | | | |
| City Council | 6,064 | - | - | - | 6,064 |
| City Manager | 106,406 | - | - | - | 106,406 |
| Administrative Services | 948,928 | 575,010 | - | - | 1,523,938 |
| Human Resources | 34,229 | - | - | - | 34,229 |
| Public Works | 5,215,700 | 30,576,548 | 180,000 | (1,571,690) | 34,400,558 |
| Parks & Recreation | 45,203 | - | - | - | 45,203 |
| Capital Improvements | - | - | - | - | - |
| Total | 6,356,530 | 31,151,558 | 180,000 | (1,571,690) | 36,116,398 |
| **Plummer Parking Fund (45)** | | | | | |
| Public Works | 34,638 | 24,442 | - | - | 59,080 |
| Total | 34,638 | 24,442 | - | - | 59,080 |
| **Refuse Fund (46)** | | | | | |
| Administrative Services | 19,900 | - | - | - | 19,900 |
| Public Works | 17,000 | 10,810,000 | - | - | 10,827,000 |
| Total | 36,900 | 10,810,000 | - | - | 10,846,900 |

# CITY OF FULLERTON
## SUMMARY OF EXPENDITURES
## BY FUND, DEPARTMENT & CATEGORY
## FISCAL YEAR 2020-21

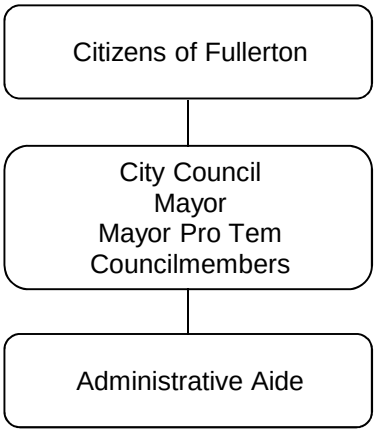
| Department/Fund | Salaries & Benefits | Maintenance & Support | Capital Outlay | Allocations Out | Total |
|---|---|---|---|---|---|
| **Sewer Fund (47)** | | | | | |
| City Manager | 64,726 | - | - | - | 64,726 |
| Administrative Services | 66,518 | - | - | - | 66,518 |
| Human Resources | 6,845 | - | - | - | 6,845 |
| Public Works | 2,102,482 | 2,063,506 | 48,270 | (790,000) | 3,424,258 |
| Capital Improvements | - | - | 2,850,000 | - | 2,850,000 |
| Total | 2,240,571 | 2,063,506 | 2,898,270 | (790,000) | 6,412,347 |
| **Liability Insurance Fund (62)** | | | | | |
| Human Resources | 266,727 | 6,180,682 | - | (6,448,408) | (999) |
| Total | 266,727 | 6,180,682 | - | (6,448,408) | (999) |
| **Equipment Replacement Fund (64)** | | | | | |
| Public Works | - | 1,050,855 | 1,618,900 | (2,707,127) | (37,372) |
| Capital Improvements | - | - | - | - | - |
| Total | - | 1,050,855 | 1,618,900 | (2,707,127) | (37,372) |
| **Workers Compensation Fund (65)** | | | | | |
| Human Resources | 253,970 | 4,217,600 | - | (4,472,680) | (1,110) |
| Total | 253,970 | 4,217,600 | - | (4,472,680) | (1,110) |
| **Employee Benefits Fund (66)** | | | | | |
| Administrative Services | 37,446 | - | - | (37,446) | - |
| Human Resources | 299,787 | 9,065,800 | - | (9,334,759) | 30,828 |
| Total | 337,233 | 9,065,800 | - | (9,372,205) | 30,828 |
| **Equipment Maintenance Fund 67** | | | | | |
| Public Works | 1,365,358 | 1,983,667 | - | (3,328,154) | 20,871 |
| Total | 1,365,358 | 1,983,667 | - | (3,328,154) | 20,871 |

# CITY OF FULLERTON
## SUMMARY OF EXPENDITURES
## BY FUND, DEPARTMENT & CATEGORY
## FISCAL YEAR 2020-21

| Department/Fund | Salaries & Benefits | Maintenance & Support | Capital Outlay | Allocations Out | Total |
|---|---|---|---|---|---|
| **Information Technology Fund (68)** | | | | | |
| Administrative Services | 825,505 | 2,414,404 | 335,200 | (3,131,522) | 443,587 |
| Total | 825,505 | 2,414,404 | 335,200 | (3,131,522) | 443,587 |
| **Building Maintenance Fund (69)** | | | | | |
| Public Works | 929,266 | 1,774,240 | - | (2,730,659) | (27,153) |
| Total | 929,266 | 1,774,240 | - | (2,730,659) | (27,153) |
| **Facility Capital Repair Fund (70)** | | | | | |
| Public Works | - | 27,000 | - | (564,790) | (537,790) |
| Total | - | 27,000 | - | (564,790) | (537,790) |
| **Capital Improvement Fund (74)** | | | | | |
| City Manager | - | - | - | - | - |
| Administrative Services | - | - | - | - | - |
| Fire | - | - | - | - | - |
| Police | - | - | - | - | - |
| Public Works | 1,413,059 | 14,158 | - | (1,427,217) | - |
| Parks & Recreation | - | - | - | - | - |
| Capital Improvements | - | - | 50,129,561 | - | 50,129,561 |
| Total | 1,413,059 | 14,158 | 50,129,561 | (1,427,217) | 50,129,561 |
| **Successor Agency Funds (80-89)** | | | | | |
| City Manager | 68,841 | - | - | - | 68,841 |
| Administrative Services | 58,141 | - | - | - | 58,141 |
| Human Resources | 30,484 | - | - | - | 30,484 |
| Community Development | 196,875 | 50,200 | - | - | 247,075 |
| Successor Agency | - | 11,770,103 | - | - | 11,770,103 |
| Total | 354,341 | 11,820,303 | - | - | 12,174,644 |
| **TOTAL APPROPRIATIONS** | **$94,875,771** | **$127,731,110** | **$55,299,201** | **($37,548,282)** | **$240,357,800** |

# City Council

## DEPARTMENT ORGANIZATION CHART

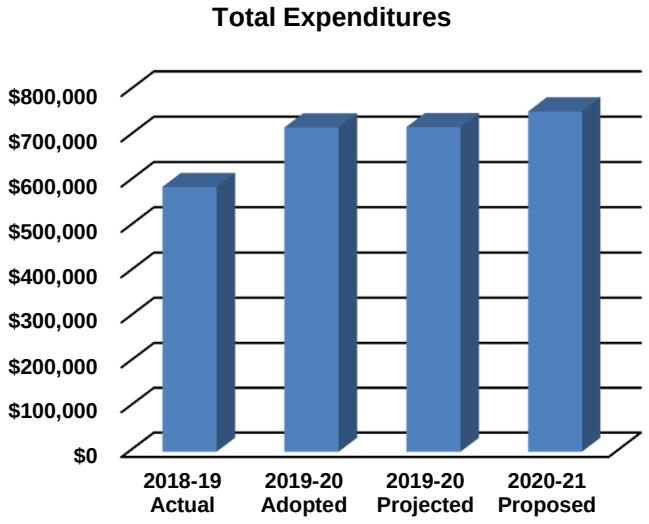


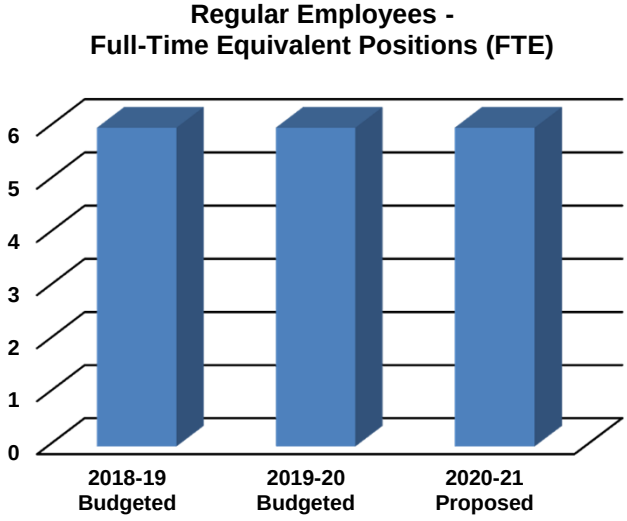

## DEPARTMENT DESCRIPTION

The City Council, in its legislative capacity, provides policy direction for the delivery of municipal programs and services; reviews and adopts the annual budget, which is the City's financial plan for operations and capital improvements; provides planning direction for the City's physical, cultural, social, and economic growth; and represents the interests of the community on local, regional, state, and federal issues. The City Council also serves as the Successor Agency, Housing Authority, and the Public Financing Authority.

This program supports the City Council activities and includes the salaries of the five City Council Members and one full-time Administrative Aide/City Council. In addition, funding is provided for membership in various local, state, and regional groups at which the Council Members represent the City of Fullerton.

## DEPARTMENT FINANCIAL SUMMARY



# City Council

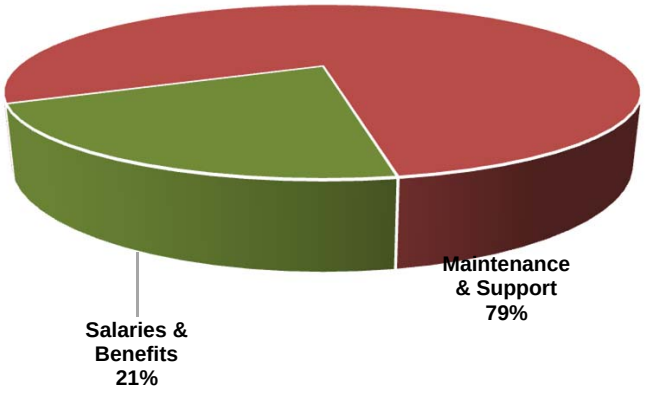
## DEPARTMENT SUMMARY

| | 2018-19 Actual | 2019-20 Adopted | 2019-20 Projected | 2020-21 Proposed |
|---|---|---|---|---|
| Regular Employees | 6.0 | 6.0 | 6.0 | 6.0 |
| Nonregular Hours | 0 | 0 | 0 | 0 |
| Salaries & Benefits | $154,419 | $155,561 | $155,561 | $158,241 |
| Maintenance & Support | 433,276 | 563,428 | $564,181 | 596,091 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Subtotal | 587,695 | 718,989 | 719,742 | 754,332 |
| Less Allocations | | | | |
| Total Operating Budget | $587,695 | $718,989 | $719,742 | $754,332 |

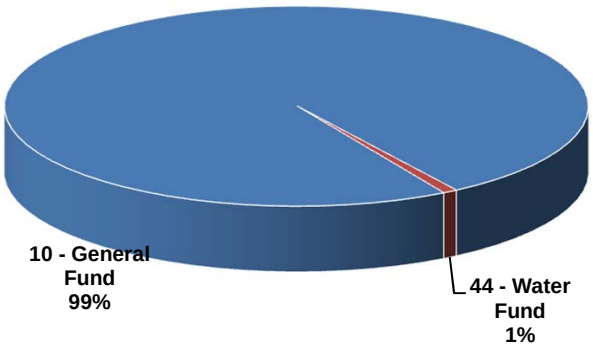
## DEPARTMENT FUND ANALYSIS

| Fund No. and Title | 2018-19 Actual | 2019-20 Adopted | 2019-20 Projected | 2020-21 Proposed |
|---|---|---|---|---|
| 10 - General Fund | $582,048 | $712,958 | $713,711 | $748,268 |
| 44 - Water Fund | 5,647 | 6,031 | 6,031 | 6,064 |
| Total | $587,695 | $718,989 | $719,742 | $754,332 |

**Operating Budget by Category**




**Department Fund Analysis**



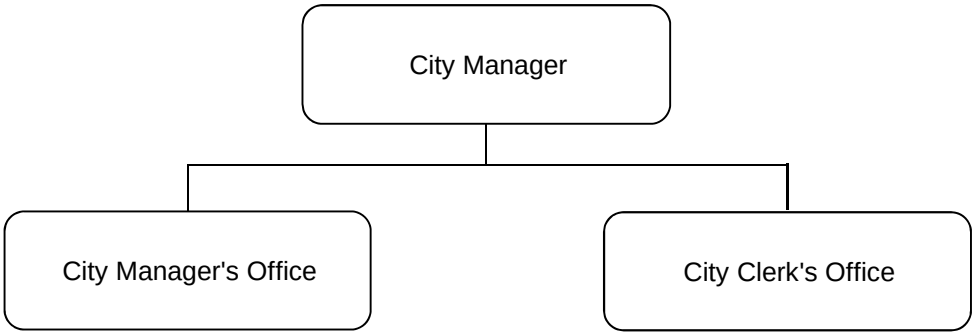
# City Council

## DEPARTMENT PERSONNEL SUMMARY

| Position Classification | 2018-19 Budgeted | 2019-20 Budgeted | 2020-21 Proposed |
|---|---|---|---|
| | Regular Employees - Full-Time Equivalent Positions | | |
| Council Member | 5.0 | 5.0 | 5.0 |
| Administrative Aide | 1.0 | 1.0 | 1.0 |
| Total Regular Employees | 6.0 | 6.0 | 6.0 |
| | Nonregular Employees - Hours | | |
| Total Nonregular Hours | 0 | 0 | 0 |

# City Manager

## DEPARTMENT ORGANIZATION CHART

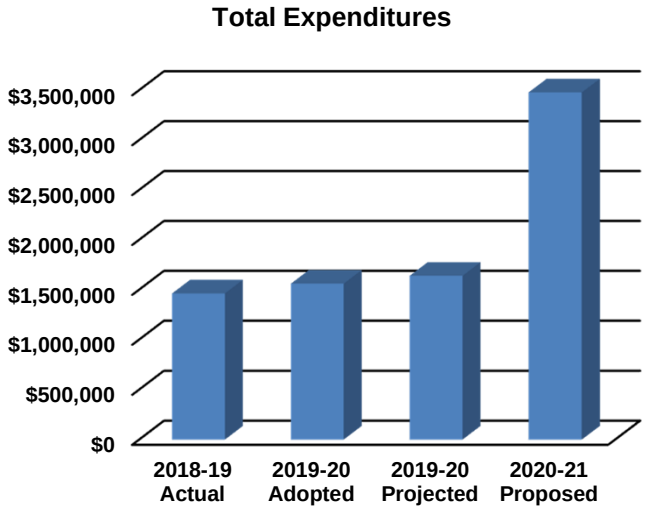


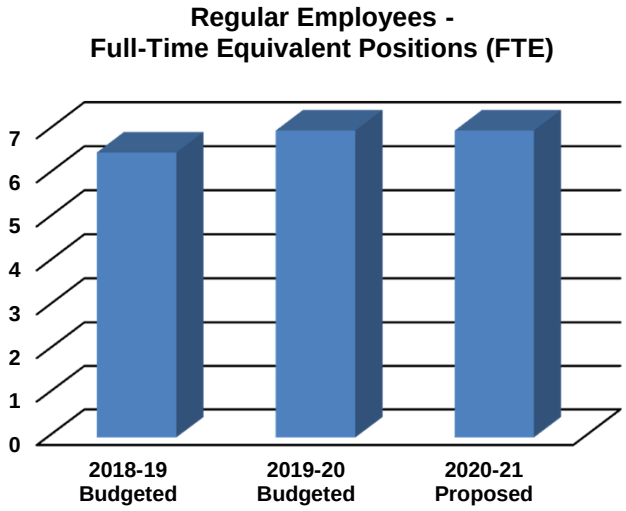

## DEPARTMENT DESCRIPTION

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

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

## DEPARTMENT FINANCIAL SUMMARY



# City Manager

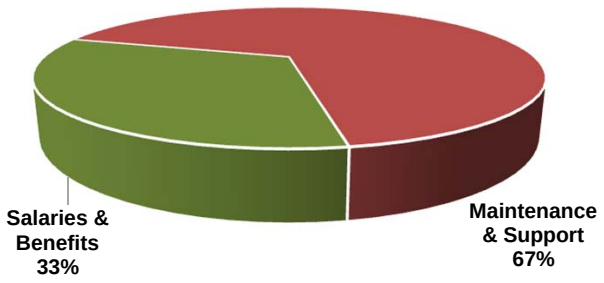
## DEPARTMENT SUMMARY

| | 2018-19 Actual | 2019-20 Adopted | 2019-20 Projected | 2020-21 Proposed |
|---|---|---|---|---|
| Regular Employees | 6.5 | 7.0 | 7.0 | 7.0 |
| Nonregular Hours | | | | |
| Salaries & Benefits | $993,168 | $1,066,921 | $1,066,921 | $1,131,537 |
| Maintenance & Support | 466,661 | 493,377 | 513,880 | 2,345,774 |
| Capital Outlay | 2,455 | 0 | 58,053 | 0 |
| Subtotal | 1,462,284 | 1,560,298 | 1,638,854 | 3,477,311 |
| Less Allocations | | | | |
| Total Operating Budget | $1,462,284 | $1,560,298 | $1,638,854 | $3,477,311 |

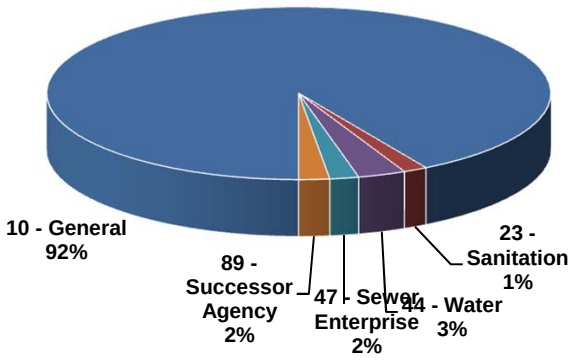
## DEPARTMENT FUND ANALYSIS

| Fund No. and Title | 2018-19 Actual | 2019-20 Adopted | 2019-20 Projected | 2020-21 Proposed |
|---|---|---|---|---|
| 10 - General | $1,248,112 | $1,346,349 | $1,424,905 | $3,183,872 |
| 23 - Sanitation | 28,003 | 30,122 | 30,122 | 53,466 |
| 32 - Grant Fund | 45,000 | 0 | 0 | 0 |
| 44 - Water | 56,990 | 82,132 | 82,132 | 106,406 |
| 47 - Sewer Enterprise | 28,174 | 41,447 | 41,447 | 64,726 |
| 89 - Successor Agency | 56,004 | 60,248 | 60,248 | 68,841 |
| Total | $1,462,284 | $1,560,298 | $1,638,854 | $3,477,311 |

**Operating Budget by Category**




**Department Fund Analysis**



# City Manager

## DEPARTMENT PERSONNEL SUMMARY

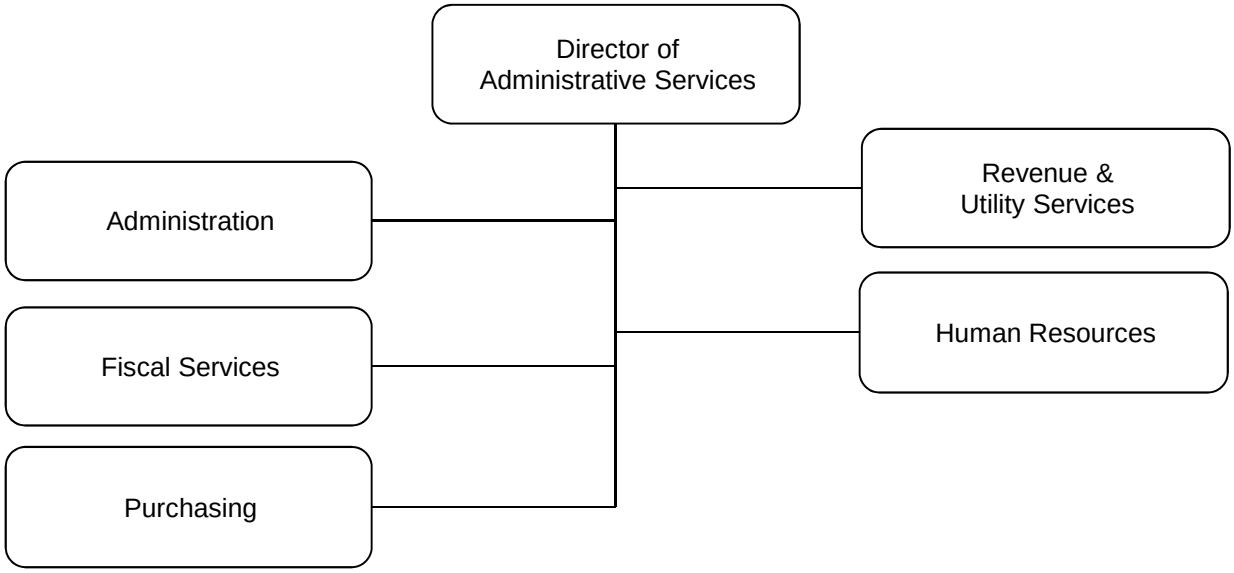
| Position Classification | 2018-19 Budgeted | 2019-20 Budgeted | 2020-21 Proposed |
|---|---|---|---|
| | Regular Employees - Full-Time Equivalent Positions | | |
| City Manager | 1.0 | 1.0 | 1.0 |
| Deputy City Manager * | 0.0 | 1.0 | 1.0 |
| Assistant to the City Manager/ Economic Development Manager * | 1.0 | 0.0 | 0.0 |
| City Clerk/Clerk Services Manager | 1.0 | 1.0 | 1.0 |
| Public Information Coordinator ** | 1.0 | 1.0 | 1.0 |
| Assistant City Clerk | 1.0 | 1.0 | 1.0 |
| Executive Assistant | 1.0 | 1.0 | 1.0 |
| Deputy City Clerk | 0.5 | 1.0 | 1.0 |
| Clerical Assistant III | 0.0 | 0.0 | 0.0 |
| Total Regular Employees | 6.5 | 7.0 | 7.0 |
| | Nonregular Employees - Hours | | |
| Total Nonregular Hours | 0 | 0 | 0 |

* As part of City Manager reorganization, new Deputy City Manager position was created and Assistant to City Manager position transferred to Community & Economic Development and re-classified to Deputy Director position.

** Position is being underfilled by 1.0 FTE Administrative Analyst II

# Administrative Services Department

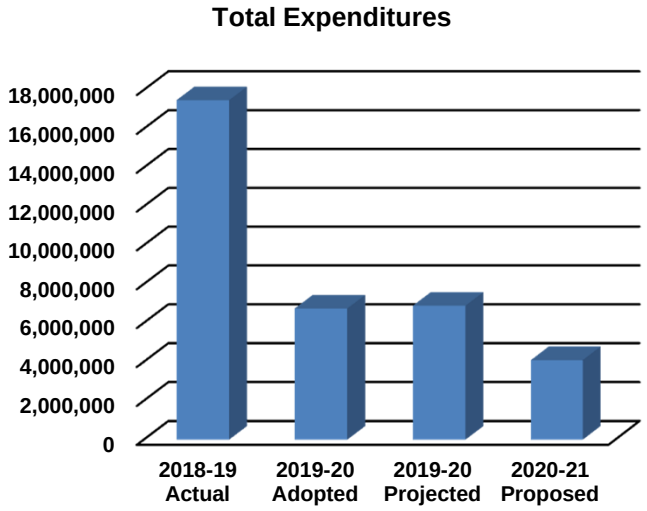
## DEPARTMENT ORGANIZATION CHART

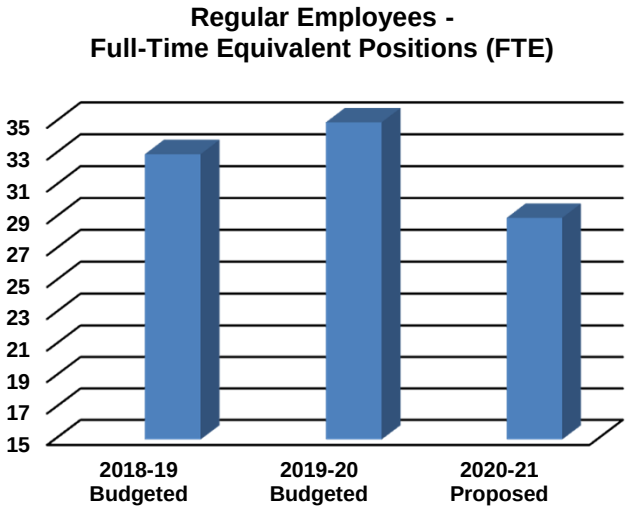



## DEPARTMENT DESCRIPTION

The Administrative Services Department develops and monitors fiscal policies and procedures that ensure a financially strong, transparent, and effective city government that maintains the financial integrity of the City. The department provides fiscal support to all City Departments and programs and ensures that the fiscal affairs of the City are effectively managed in accordance with generally accepted accounting principles and appropriate internal controls to safeguard City assets. The primary activities of the department include budget administration, accounting and financial reporting, Water Utility billing and collections, business registration, purchasing, and investment of City funds. The department is also responsible for administration of many City contracts, including computer services and refuse collection.

## DEPARTMENT FINANCIAL SUMMARY



# Administrative Services Department

## DEPARTMENT SUMMARY

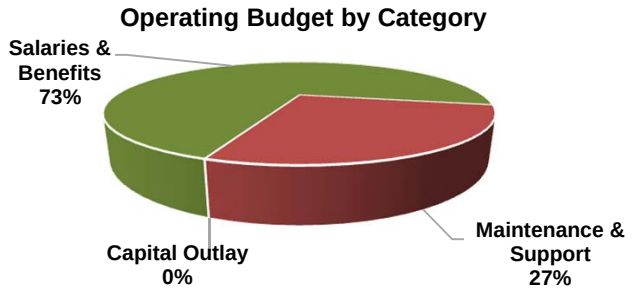
| | 2018-19 Actual | 2019-20 Adopted | 2019-20 Projected | 2020-21 Proposed |
|---|---|---|---|---|
| Regular Employees | 33.0 | 33.0 | 35.0 | 29.0 |
| Nonregular Hours | | | | |
| Salaries & Benefits | $2,968,854 | $3,408,272 | $3,408,272 | $2,973,173 |
| Maintenance & Support | 14,135,376 | 2,999,270 | $3,003,817 | 1,115,588 |
| Capital Outlay | 369,452 | 335,200 | $478,138 | 0 |
| Subtotal | 17,473,682 | 6,742,742 | 6,890,227 | 4,088,761 |
| Less Allocations | (3,355,368) | (3,166,542) | (3,166,542) | (37,446) |
| Total Operating Budget* | $14,118,314 | $3,576,200 | $3,723,685 | $4,051,315 |

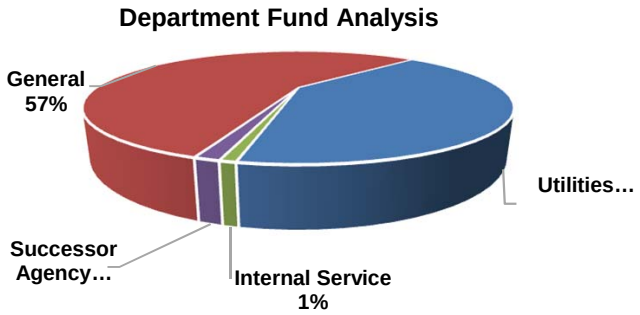
## DEPARTMENT FUND ANALYSIS

| Fund No. and Title | 2018-19 Actual | 2019-20 Adopted | 2019-20 Projected | 2020-21 Proposed |
|---|---|---|---|---|
| 10 - General | $1,856,149 | $1,928,437 | $1,932,057 | $2,326,538 |
| 23 - Sanitation | 51,054 | 52,789 | 52,789 | 55,980 |
| 32 - Grants | 0 | 0 | 0 | 0 |
| 44 - Water | 1,338,400 | 1,408,627 | 1,408,627 | 1,523,938 |
| 46 - Refuse Collection * | 11,054,001 | 0 | 0 | 19,900 |
| 47 - Sewer | 42,613 | 44,036 | 44,036 | 66,518 |
| 58 - Debt Service Reserve | 0 | 0 | 0 | 0 |
| 66 - Group Insurance | 33,554 | 35,020 | 35,020 | 37,446 |
| 68 - Information Technology ** | 3,118,096 | 3,131,522 | 3,275,387 | 0 |
| 89 - Successor Agency | (20,184) | 142,311 | 142,311 | 58,141 |
| Subtotal | 17,473,682 | 6,742,742 | 6,890,227 | 4,088,461 |
| Less Allocations: | | | | |
| 66 - Group Insurance | (33,200) | (35,020) | (35,020) | (37,446) |
| 68 - Information Technology | (3,322,169) | (3,131,522) | (3,131,522) | 0 |
| Total* | $14,118,314 | $3,576,200 | $3,723,685 | $4,051,015 |

* Moved to Public Works in FY 2019-20

** Overseen by Police in FY 2019-20



# Administrative Services Department

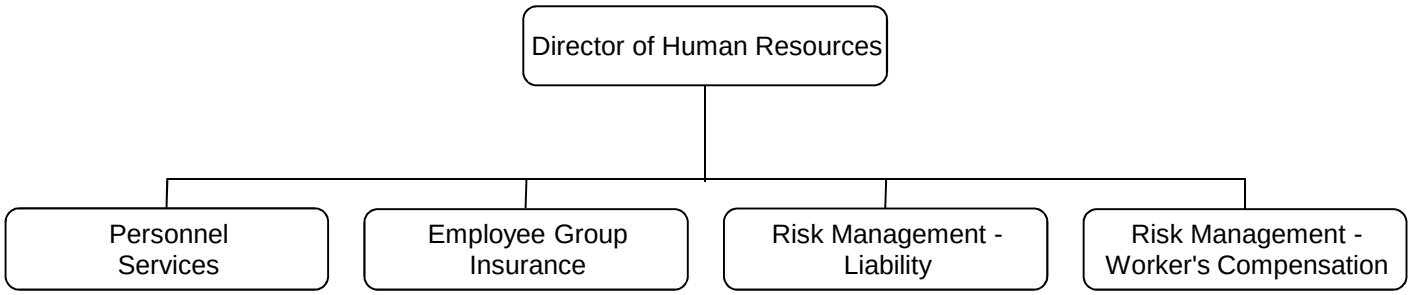
## DEPARTMENT PERSONNEL SUMMARY

| Position Classification | 2018-19 Budgeted | 2019-20 Budgeted | 2020-21 Proposed |
|---|---|---|---|
| | Regular Employees - Full-Time Equivalent Positions | | |
| Director of Administrative Services | 1.0 | 1.0 | 1.0 |
| Information Technology Manager * | 1.0 | 1.0 | 0.0 |
| Revenue Manager | 1.0 | 1.0 | 1.0 |
| Fiscal Services Manager | 1.0 | 1.0 | 1.0 |
| IS Project/Programmer Manager * | 1.0 | 1.0 | 0.0 |
| Purchasing Manager | 1.0 | 1.0 | 1.0 |
| Accounting Supervisor | 1.0 | 1.0 | 1.0 |
| Budget Analyst | 0.0 | 1.0 | 1.0 |
| Buyer II | 0.0 | 1.0 | 1.0 |
| Geographic Information Systems Specialist * | 1.0 | 1.0 | 0.0 |
| Network Specialist * | 1.0 | 1.0 | 0.0 |
| Webmaster * | 1.0 | 1.0 | 0.0 |
| Utility Services Supervisor | 1.0 | 1.0 | 1.0 |
| Accountant II | 3.0 | 3.0 | 3.0 |
| Lead Customer Service Representative - Utility Services | 1.0 | 1.0 | 1.0 |
| Revenue Specialist | 1.0 | 1.0 | 1.0 |
| Payroll Technician II | 2.0 | 2.0 | 2.0 |
| Information Systems Assistant * | 1.0 | 1.0 | 0.0 |
| Utility Systems Specialist | 1.0 | 1.0 | 1.0 |
| Account Clerk II | 6.0 | 6.0 | 6.0 |
| Customer Service Representative | 7.0 | 7.0 | 7.0 |
| Total Regular Employees | 33.0 | 35.0 | 29.0 * |
| | Nonregular Employees - Hours | | |
| Total Nonregular Hours | 0 | 0 | 0 |

* Information Technology staff of 6.0 FTE transferred to Police Department in FY 20/21.

# Human Resources

## DEPARTMENT ORGANIZATION CHART

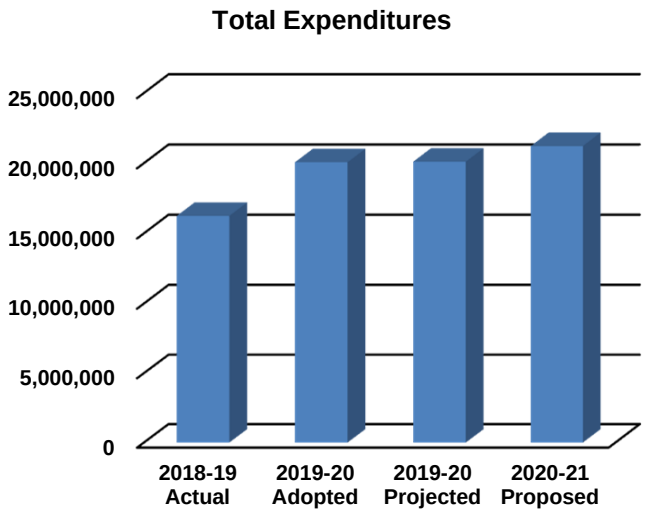


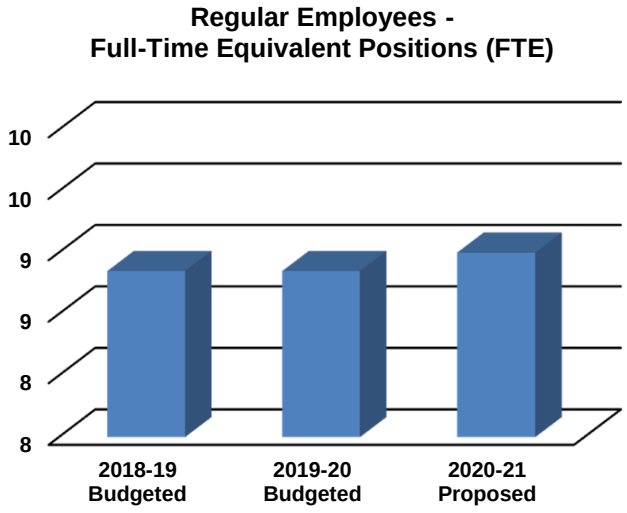

## DEPARTMENT DESCRIPTION

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 710 full-time equivalent positions in a variety of fields, many of which have unique personnel needs. The majority of City employees are represented by one of seven 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 divisions, serving both internal and external customers:
- Personnel Services, responsible for recruitment, classification, pay, and labor relations.
- Liability, responsible for the self-insured liability claims program and the property/casualty insurance program.
- Group Insurance, responsible for employee benefit programs.
- Workers' Compensation, responsible for the self-insured workers' compensation program.

## DEPARTMENT FINANCIAL SUMMARY



# Human Resources

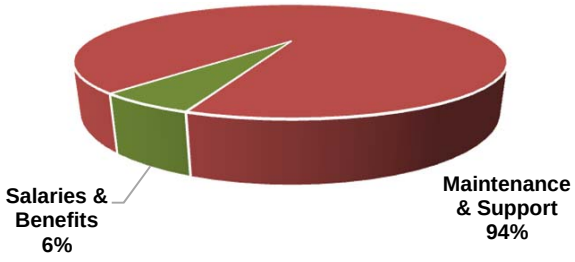
## DEPARTMENT SUMMARY

| | 2018-19 Actual | 2019-20 Adopted | 2019-20 Projected | 2020-21 Proposed |
|---|---|---|---|---|
| Regular Employees | 8.85 | 8.85 | 8.85 | 9.00 |
| Nonregular Hours | 15 | 750 | 750 | 0 |
| Salaries & Benefits | $1,353,177 | $1,095,984 | $1,095,984 | $1,186,267 |
| Maintenance & Support | 14,888,747 | 18,968,175 | 19,010,525 | 20,032,727 |
| Capital Outlay | - | - | - | - |
| Subtotal | 16,241,924 | 20,064,159 | 20,106,509 | 21,218,994 |
| Less Allocations | (18,153,883) | (19,206,857) | (19,206,857) | (20,255,847) |
| Total Operating Budget | ($1,911,959) | $857,302 | $899,652 | $963,147 |

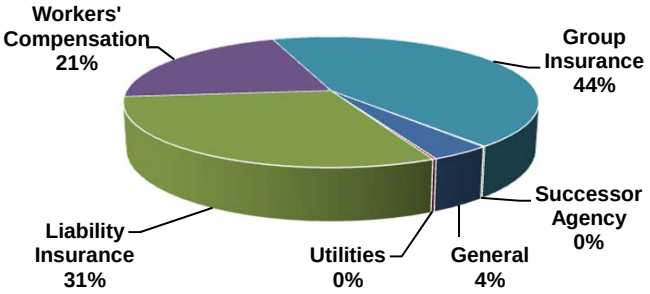
## DEPARTMENT FUND ANALYSIS

| Fund No. and Title | 2018-19 Actual | 2019-20 Adopted | 2019-20 Projected | 2020-21 Proposed |
|---|---|---|---|---|
| 10 - General | $661,598 | $775,765 | $782,878 | $852,601 |
| 23 - Sanitation | 10,315 | 10,210 | 10,210 | 10,269 |
| 44 - Water | 33,315 | 34,036 | 34,036 | 34,229 |
| 47 - Sewer Enterprise | 6,727 | 6,807 | 6,807 | 6,845 |
| 62 - Liability Insurance | 3,736,007 | 5,960,446 | 5,960,446 | 6,447,409 |
| 65 - Workers' Compensation | 4,222,698 | 4,267,503 | 4,267,503 | 4,471,570 |
| 66 - Group Insurance | 7,542,702 | 8,978,908 | 9,014,145 | 9,365,587 |
| 89 - Successor Agency | 28,563 | 30,484 | 30,484 | 30,484 |
| Subtotal | 16,241,924 | 20,064,159 | 20,106,509 | 21,218,994 |
| Less Allocations: | | | | |
| 62 - Liability Insurance | (6,213,989) | (5,960,446) | (5,960,446) | (6,448,408) |
| 65 - Workers' Compensation | (4,176,031) | (4,267,503) | (4,267,503) | (4,472,680) |
| 66 - Group Insurance | (7,763,864) | (8,978,908) | (8,978,908) | (9,334,759) |
| Total Allocations | (18,153,883) | (19,206,857) | (19,206,857) | (20,255,847) |
| Total Budget | ($1,911,959) | $857,302 | $899,652 | $963,147 |

**Operating Budget by Category**




**Department Fund Analysis**



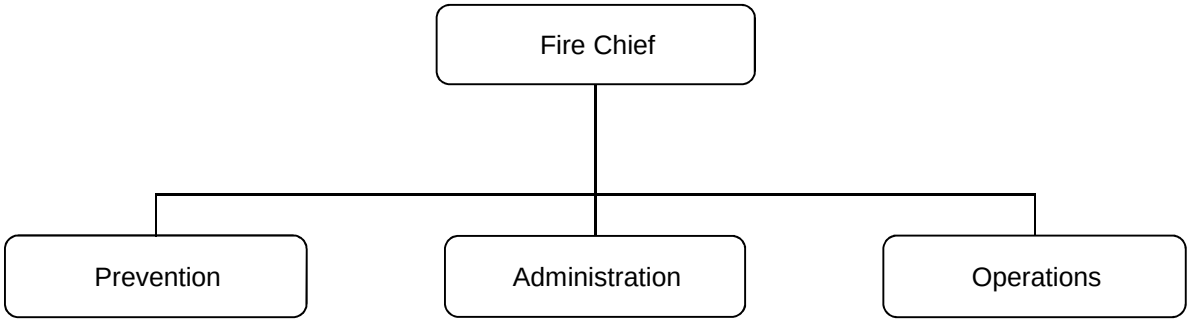
# Human Resources

## DEPARTMENT PERSONNEL SUMMARY

| Position Classification | 2018-19 Budgeted | 2019-20 Budgeted | 2020-21 Proposed |
|---|---|---|---|
| | Regular Employees - Full-Time Equivalent Positions | | |
| Director of Human Resources | 1.00 | 1.00 | 1.00 |
| Risk Manager | 1.00 | 0.00 | 0.00 |
| Human Resources Manager II | 1.00 | 1.00 | 1.00 |
| Human Resources Manager I | 1.00 | 1.00 | 1.00 |
| HR/Risk Management Analyst | 1.00 | 1.00 | 1.00 |
| Employee Benefits Specialist | 1.00 | 0.00 | 0.00 |
| Risk Management Specialist | 0.85 | 0.85 | 1.00 |
| Personnel Technician II | 1.00 | 2.00 | 2.00 |
| Adminstrative Assistant/Human Resources | 0.00 | 1.00 | 1.00 |
| Clerical Assistant III | 1.00 | 1.00 | 1.00 |
| Total Regular Employees | 8.85 | 8.85 | 9.00 |
| | Nonregular Employees - Hours | | |
| Total Nonregular Hours | 750 | 750 | 0 |

# Fire Department

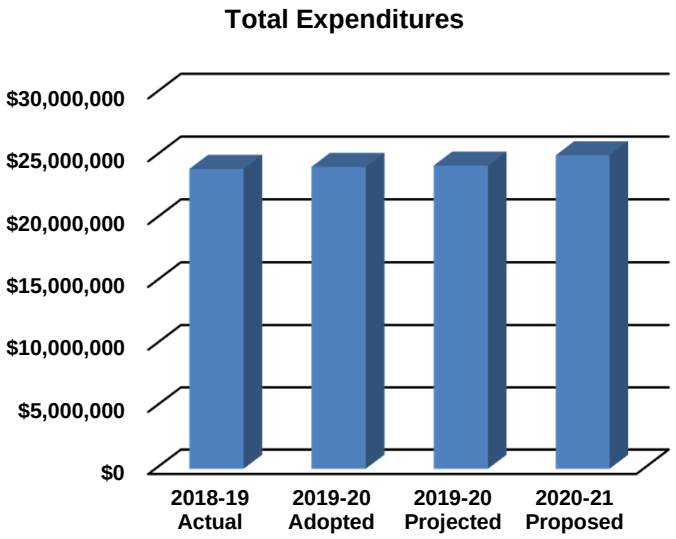
## DEPARTMENT ORGANIZATION CHART

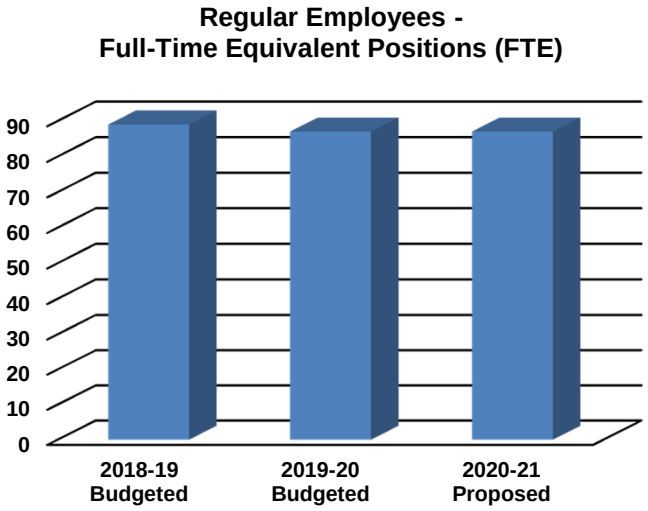



## DEPARTMENT DESCRIPTION

The Fullerton Fire Department is composed of 91 trained professional employees, nine (9) of those are Command Staff shared with the Brea Fire Department. We have six (6) Fire Stations strategically located throughout the City. The Department has an Urban Search and Rescue (USAR) Team, a SWAT-Medic Program, and is heavily involved with Mutual Aid throughout the State. The Department responds to fires, medical aids, hazardous conditions, and public assistance requests, such as aid to the elderly or physically challenged, vehicle lockouts, water damage, flooding, and sewer breaks. Fire Department employees conduct inspections and respond to complaints by enforcing laws and regulations designed to protect lives and property. Public education in the areas of fire safety, first aid, and disaster preparedness is provided upon request.

## DEPARTMENT FINANCIAL SUMMARY



# Fire Department

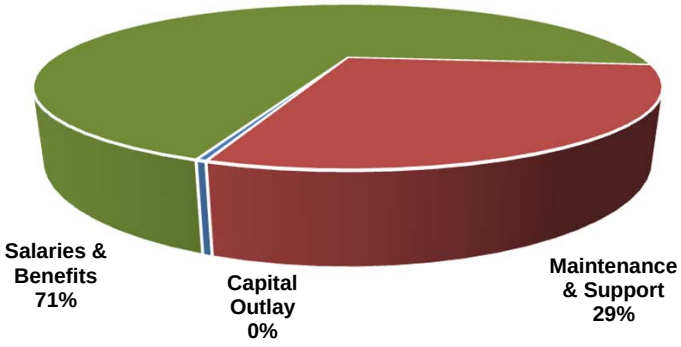
## DEPARTMENT SUMMARY

| | 2018-19 Actual | 2019-20 Adopted | 2019-20 Projected | 2020-21 Proposed |
|---|---|---|---|---|
| Regular Employees | 89.0 | 86.0 | 86.0 | 86.0 |
| Nonregular Hours | 2,080 | 2,080 | 2,080 | 2,080 |
| Salaries & Benefits | $17,173,361 | $16,971,070 | $16,980,194 | $17,781,510 |
| Maintenance & Support | 6,372,927 | 7,061,281 | 7,162,610 | 7,171,400 |
| Capital Outlay | 414,053 | 100,000 | 90,000 | 100,000 |
| Subtotal | 23,960,342 | 24,132,351 | 24,232,804 | 25,052,910 |
| Less Allocations | | | | |
| Total Operating Budget | $23,960,342 | $24,132,351 | $24,232,804 | $25,052,910 |

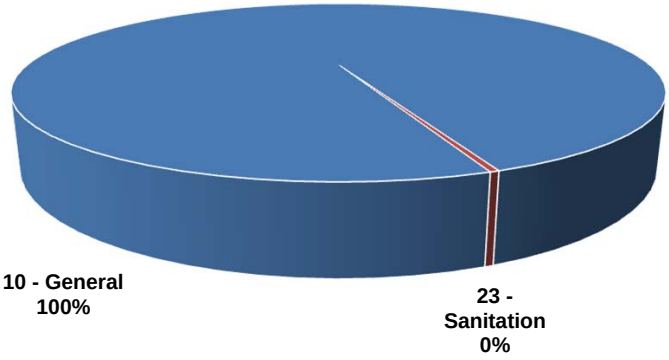
## DEPARTMENT FUND ANALYSIS

| Fund No. and Title | 2018-19 Actual | 2019-20 Adopted | 2019-20 Projected | 2020-21 Proposed |
|---|---|---|---|---|
| 10 - General | $23,843,580 | $24,021,402 | $24,087,571 | $24,964,409 |
| 23 - Sanitation | 97,571 | 110,949 | 110,949 | 88,501 |
| 32 - Grants | 19,191 | - | 34,284 | - |
| 74 - Capital Projects | - | - | - | - |
| Total | $23,960,342 | $24,132,351 | $24,232,804 | $25,052,910 |

**Operating Budget by Category**




**Department Fund Analysis**



# Fire Department

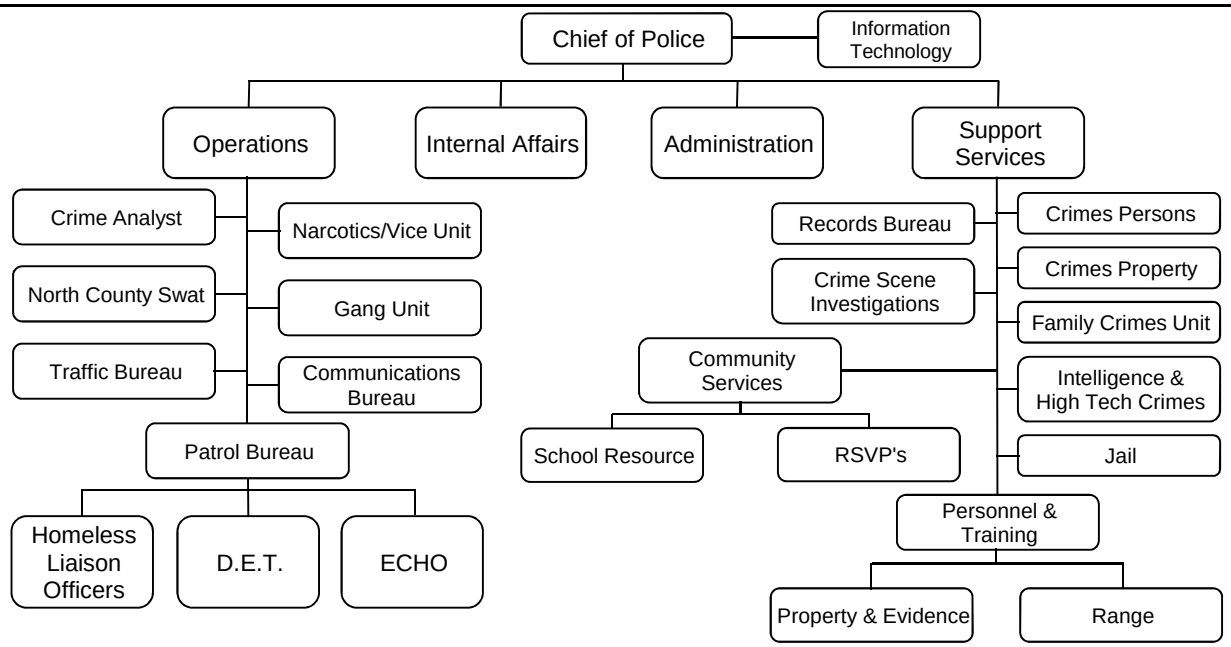
## DEPARTMENT PERSONNEL SUMMARY

| Position Classification | 2018-19 Budgeted | 2019-20 Budgeted | 2020-21 Proposed |
|---|---|---|---|
| | Regular Employees - Full-Time Equivalent Positions | | |
| Fire Chief * | 1.0 | 1.0 | 1.0 |
| Deputy Chief/Operations * | 1.0 | 1.0 | 1.0 |
| Fire Marshal/Division Chief * | 1.0 | 0.0 | 1.0 |
| Division Chief/Support Services * | 1.0 | 1.0 | 1.0 |
| Division Chief/Training * | 1.0 | 1.0 | 0.0 |
| Battalion Chief * | 2.0 | 1.0 | 1.0 |
| EMS Manager * | 0.0 | 0.0 | 0.0 |
| Fire Captain | 18.0 | 18.0 | 18.0 |
| Plan Check Specialist - Fire | 1.0 | 1.0 | 1.0 |
| Fire Engineer | 18.0 | 18.0 | 18.0 |
| Hazardous Materials Specialist II | 2.0 | 2.0 | 2.0 |
| Environmental Compliance Specialist | 1.0 | 1.0 | 1.0 |
| Firefighter | 36.0 | 36.0 | 36.0 |
| Fire Prevention Specialist I | 2.0 | 2.0 | 2.0 |
| Administrative Analyst II | 1.0 | 1.0 | 1.0 |
| Customer Service Representative | 3.0 | 3.0 | 3.0 |
| Total Regular Employees | 89.0 | 87.0 | 87.0 |
| | Nonregular Employees - Hours | | |
| Total Nonregular Hours | 2,080 | 2,080 | 2,080 |

* Fullerton Brea Shared Command Staff

# Police Department

## DEPARTMENT ORGANIZATION CHART

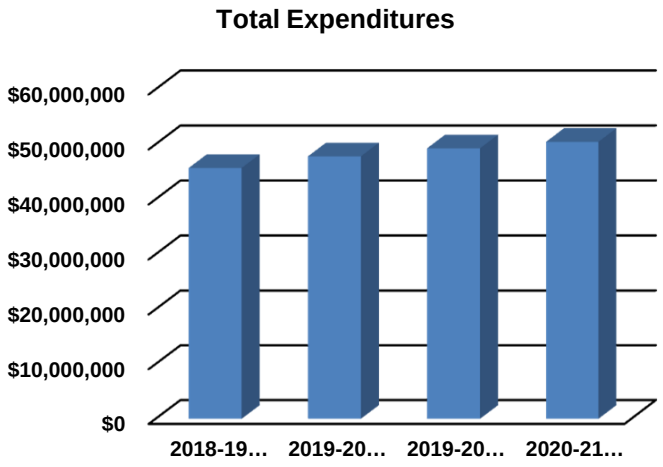


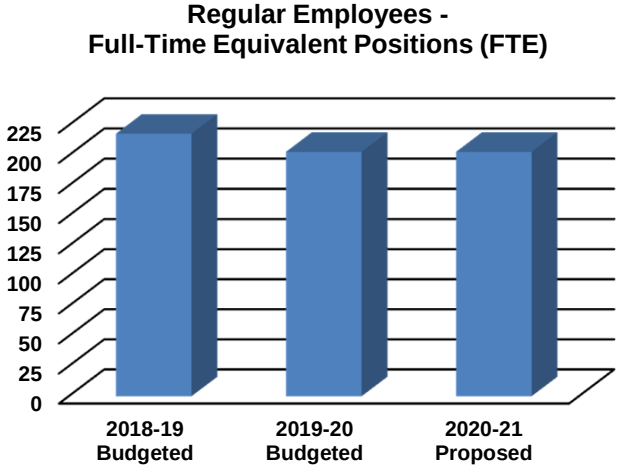

## DEPARTMENT DESCRIPTION

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

To carry out its mandates, the Police Department, under the direction of the Chief of Police and with support from his Administration including Internal Affairs, is organized into two major divisions, each headed by a Captain: Operations and Support Services. The Operations Division is comprised of the Traffic and Patrol bureaus, Narcotics/Vice and the Gang Unit, Communications/Dispatch, the Directed Enforcement Team, ECHO Unit, Homeless Liaison Team, North County SWAT, and Crime Analysis. The Support Services Division oversees the Jail, Crimes Persons, Family Crimes, Crimes Property, Intelligence/High Tech Crimes, Crime Scene Investigations, Personnel and Training, Community Services, and Technical Services/Records, with the Property Unit and the Range under Personnel and Training. 150 sworn officers, 68 civilian employees and many part-time support staff and volunteers ensure the smooth and efficient operations of the Department.

## DEPARTMENT FINANCIAL SUMMARY



# Police Department

## DEPARTMENT SUMMARY

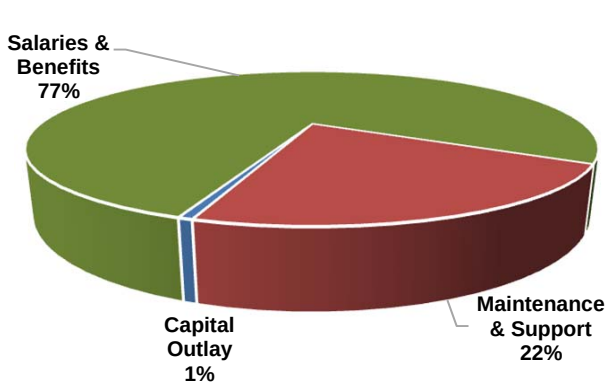
| | 2018-19 Actual | 2019-20 Adopted | 2019-20 Projected | 2020-21 Proposed |
|---|---|---|---|---|
| Regular Employees | 218.0 | 218.0 | 203.0 | 203.0 |
| Nonregular Hours | 30,000 | 30,000 | 30,000 | 30,000 |
| Salaries & Benefits | $37,006,679 | $39,722,775 | $40,143,755 | $41,579,982 |
| Maintenance & Support | 8,626,254 | 8,072,100 | 8,844,100 | 11,655,650 |
| Capital Outlay | 52,719 | - | 272,488 | 335,200.00 |
| Subtotal | 45,685,652 | 47,794,875 | 49,260,343 | 53,570,832 |
| Less Allocations | - | - | - | (3,131,522) |
| Total Operating Budget | $45,685,652 | $47,794,875 | $49,260,343 | $50,439,310 |

## DEPARTMENT FUND ANALYSIS

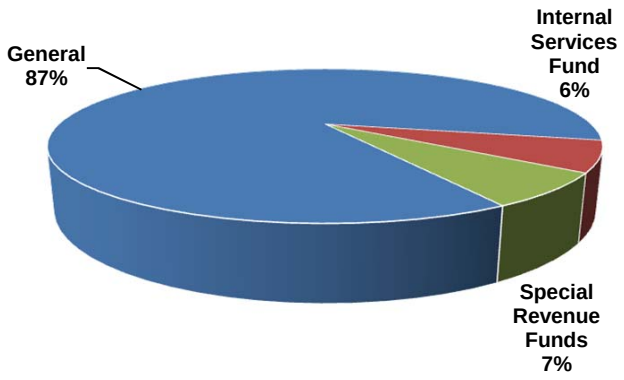
| Fund No. and Title | 2018-19 Actual | 2019-20 Adopted | 2019-20 Projected | 2020-21 Proposed |
|---|---|---|---|---|
| 10 - General | $44,442,538 | $47,510,996 | $47,573,086 | $49,711,844 |
| 32 - Grants | 849,215 | 0 | 1,125,888 | 0 |
| 33 - Supplemental Law Enforcement Services | 311,023 | 210,000 | 210,000 | 210,000 |
| 34 - Asset Seizure | 82,876 | 73,879 | 351,369 | 73,879 |
| 68 - Information Technology * | - | - | - | 3,575,109 |
| 74 - Capital Improvement Fund | - | - | - | - |
| Total | $45,685,652 | $47,794,875 | $49,260,343 | $53,570,832 |
| Less Allocations: | | | | |
| 68 - Information Technology | - | - | - | (3,131,522) |
| Total | $45,685,652 | $47,794,875 | $49,260,343 | $50,439,310 |

* Transferred to Police in FY 2019-20

**Operating Budget by Category**




**Department Fund Analysis**



# Police Department

## DEPARTMENT PERSONNEL SUMMARY

| Position Classification | 2018-19 Budgeted | 2019-20 Budgeted | 2020-21 Proposed |
|---|---|---|---|
| | Regular Employees - Full-Time Equivalent Positions | | |
| Chief of Police | 1.0 | 1.0 | 1.0 |
| Police Captain | 2.0 | 2.0 | 2.0 |
| Police Lieutenant | 5.0 | 5.0 | 5.0 |
| Police Sergeant | 21.0 | 21.0 | 21.0 |
| Police Corporal* | 54.0 | 38.0 | 38.0 |
| Police Officer* | 67.0 | 73.0 | 73.0 |
| Police Technical Services Manager | 1.0 | 1.0 | 1.0 |
| Crime Analyst | 1.0 | 1.0 | 1.0 |
| Forensic Supervisor | 1.0 | 1.0 | 1.0 |
| Forensic Specialist II | 5.0 | 5.0 | 5.0 |
| Police Communications Supervisor | 1.0 | 1.0 | 1.0 |
| Lead Police Dispatcher | 4.0 | 4.0 | 4.0 |
| Community Liaison Officer | 1.0 | 1.0 | 1.0 |
| Court Liaison Officer | 1.0 | 1.0 | 1.0 |
| Police Dispatcher | 10.0 | 10.0 | 10.0 |
| Jailer ** | 5.0 | 0.0 | 0.0 |
| Police Records Supervisor | 0.0 | 1.0 | 1.0 |
| Police Records Shift Leader | 2.0 | 1.0 | 1.0 |
| Administrative Analyst II | 1.0 | 1.0 | 1.0 |
| Administrative Assistant II | 1.0 | 1.0 | 1.0 |
| Mechanic II | 1.0 | 1.0 | 1.0 |
| Police Training Assistant | 1.0 | 1.0 | 1.0 |
| Police Rangemaster | 1.0 | 1.0 | 1.0 |
| Police Community Services Officer | 6.0 | 5.0 | 5.0 |
| Police Services Representative | 0.0 | 3.0 | 3.0 |
| Police Property & Evidence Clerk | 1.0 | 1.0 | 1.0 |
| Secretary | 1.0 | 1.0 | 1.0 |
| Police Records Specialist | 4.0 | 4.0 | 4.0 |
| Parking Control Officer | 6.0 | 4.0 | 4.0 |
| Police Records Clerk | 13.0 | 13.0 | 13.0 |
| Total Regular Employees | 218.0 | 203.0 | 203.0 |

* 10.0 FTE Police Corporal Positions were unfunded and 6.0 FTE were re-classifiied to Police Officers in FY 19/20
** 5.0 FTE Jailer positions were eliminated and Jailer services were outsourced in FY 19/20

# Information Technology

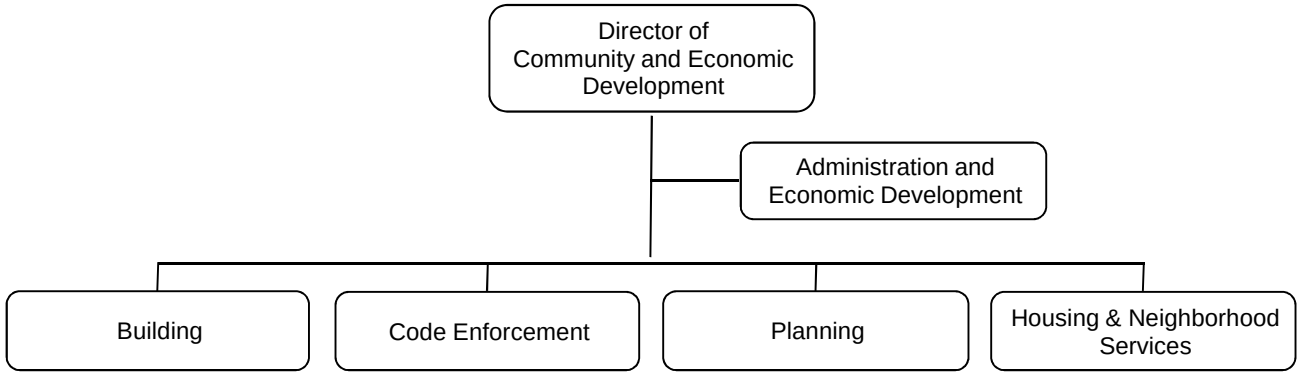
## DEPARTMENT PERSONNEL SUMMARY

| Position Classification | 2018-19 Budgeted | 2019-20 Budgeted | 2020-21 Proposed |
|---|---|---|---|
| | Regular Employees - Full-Time Equivalent Positions | | |
| Information Technology Manager * | 0.0 | 0.0 | 1.0 |
| IS Project/Programmer Manager * | 0.0 | 0.0 | 1.0 |
| Geographic Information Systems Specialist * | 0.0 | 0.0 | 1.0 |
| Network Specialist * | 0.0 | 0.0 | 1.0 |
| Webmaster * | 0.0 | 0.0 | 1.0 |
| Information Systems Assistant * | 0.0 | 0.0 | 1.0 |
| Total Regular Employees | 0.0 | 0.0 | 6.0 |

** Information Technology staff of 6.0 FTE transferred from Admin. Services to PD in FY 19/20.

# Community & Economic Development Department

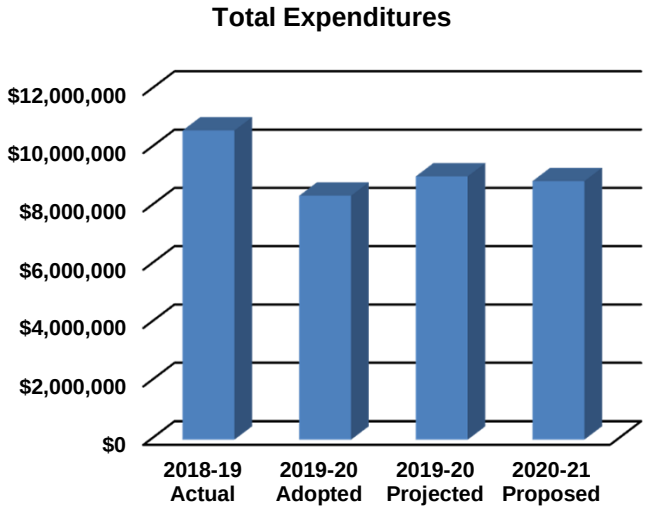
## DEPARTMENT ORGANIZATION CHART

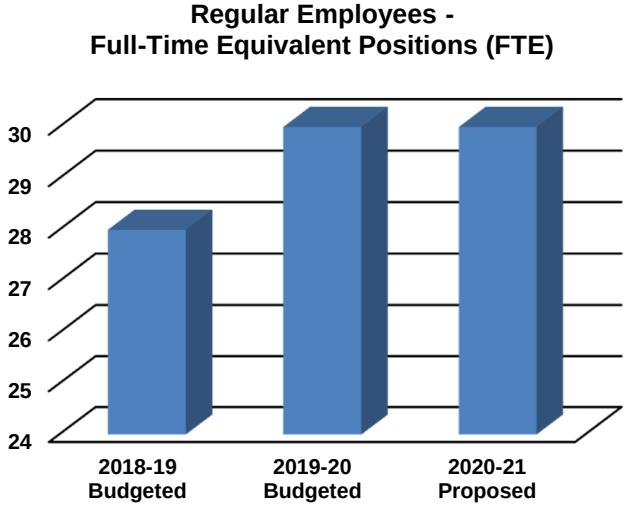



## DEPARTMENT DESCRIPTION

The Community and Economic Development Department is comprised of five programs or Divisions: Administration and Economic Development, Building (including Permits, Plan Check, and Inspection), Code Enforcement, Planning, and Housing & Neighborhood Services. Collectively, these Divisions provide services to residents and businesses in the City generally related to the development and/or use of private property.

## DEPARTMENT FINANCIAL SUMMARY



# Community Development Department

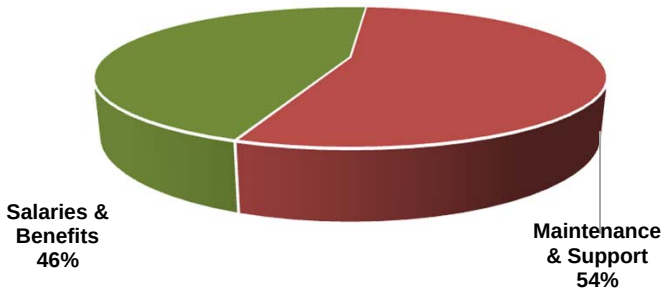
## DEPARTMENT SUMMARY

| | 2018-19 Actual | 2019-20 Adopted | 2019-20 Projected | 2020-21 Proposed |
|---|---|---|---|---|
| Regular Employees | 28.0 | 28.0 | 30.0 | 30.0 |
| Nonregular Hours | 1,560 | 1,560 | 4,160 | 1,040 |
| Salaries & Benefits | $2,916,939 | $3,414,712 | $3,414,712 | $4,056,557 |
| Maintenance & Support | 7,683,617 | 4,947,887 | 5,613,023 | 4,806,362 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Subtotal | 10,600,556 | 8,362,599 | 9,027,735 | 8,862,919 |
| Less Allocations | | | | |
| Total Operating Budget | $10,600,556 | $8,362,599 | $9,027,735 | $8,862,919 |

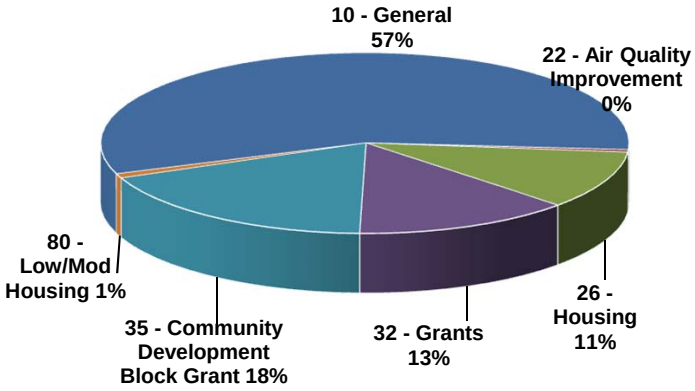
## DEPARTMENT FUND ANALYSIS

| Fund No. and Title | 2018-19 Actual | 2019-20 Adopted | 2019-20 Projected | 2020-21 Proposed |
|---|---|---|---|---|
| 10 - General | $5,283,962 | $5,474,456 | $5,629,998 | $4,882,979 |
| 22 - Air Quality Improvement | 27,144 | 38,050 | 38,050 | 38,050 |
| 26 - Housing | 3,608,075 | 435,619 | 945,213 | 899,230 |
| 32 - Grants | 524,189 | 930,019 | 930,019 | 1,143,433 |
| 35 - Community Development Block Grant | 1,077,272 | 1,415,894 | 1,415,894 | 1,571,844 |
| 80 - Low/Mod Housing | 79,913 | 68,561 | 68,561 | 68,157 |
| 89 - Successor Agency | 0 | 0 | 0 | 259,226 |
| Total | $10,600,556 | $8,362,599 | $9,027,735 | $8,862,919 |

**Operating Budget by Category**




**Department Fund Analysis**



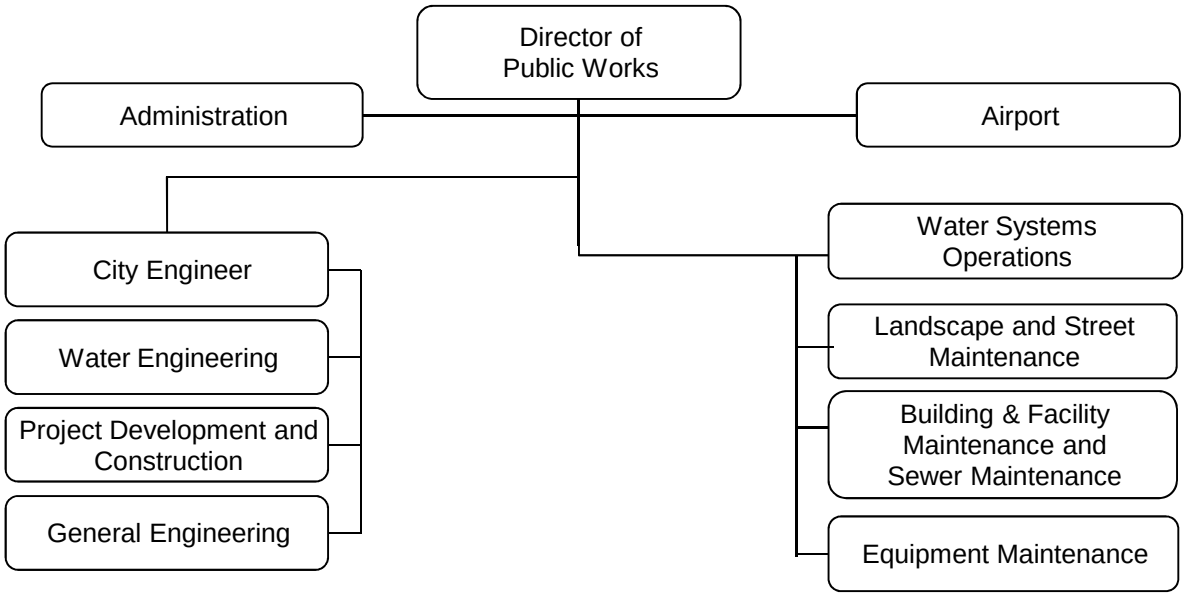
# Community Development Department

## DEPARTMENT PERSONNEL SUMMARY

| Position Classification | 2018-19 Budgeted | 2019-20 Budgeted | 2020-21 Proposed |
|---|---|---|---|
| | Regular Employees - Full-Time Equivalent Positions | | |
| Director of Community & Economic Development | 1.0 | 1.0 | 1.0 |
| Deputy Director of Community & Economic Development | 0.0 | 1.0 | 1.0 |
| Planning Manager | 1.0 | 1.0 | 1.0 |
| Building & Safety Manager | 1.0 | 1.0 | 1.0 |
| Housing Manager | 0.0 | 1.0 | 0.0 |
| Housing & Neighborhood Services Manager | 1.0 | 0.0 | 0.0 |
| Code Enforcement Manager | 0.0 | 1.0 | 1.0 |
| Code Enforcement Supervisor | 1.0 | 0.0 | 0.0 |
| Plan Check Engineer | 1.0 | 1.0 | 1.0 |
| Senior Planner | 1.0 | 1.0 | 2.0 |
| Building Permit Supervisor | 1.0 | 1.0 | 1.0 |
| Associate Plan Check Engineer | 1.0 | 1.0 | 1.0 |
| Geographic Information Systems Specialist | 1.0 | 1.0 | 1.0 |
| Associate Planner | 3.0 | 3.0 | 3.0 |
| Senior Building Inspector | 1.0 | 1.0 | 1.0 |
| Housing & Community Rehabilitation Inspector | 1.0 | 1.0 | 1.0 |
| Building Inspector III | 1.0 | 1.0 | 1.0 |
| Building Inspector II | 2.0 | 2.0 | 2.0 |
| Administrative Analyst II | 0.0 | 1.0 | 1.0 |
| Code Enforcement Officer | 4.0 | 4.0 | 4.0 |
| Housing Programs Assistant | 1.0 | 1.0 | 1.0 |
| Senior Permit Technician | 1.0 | 1.0 | 1.0 |
| Permit Technician | 2.0 | 2.0 | 2.0 |
| Administrative Assistant I | 1.0 | 1.0 | 1.0 |
| Clerical Assistant III | 1.0 | 1.0 | 1.0 |
| Total Regular Employees | 28.0 | 30.0 | 30.0 |
| | Nonregular Employees - Hours | | |
| Total Nonregular Hours | 1,560 | 4,160 | 1,040 |

# Public Works Department

## DEPARTMENT ORGANIZATION CHART




## DEPARTMENT DESCRIPTION

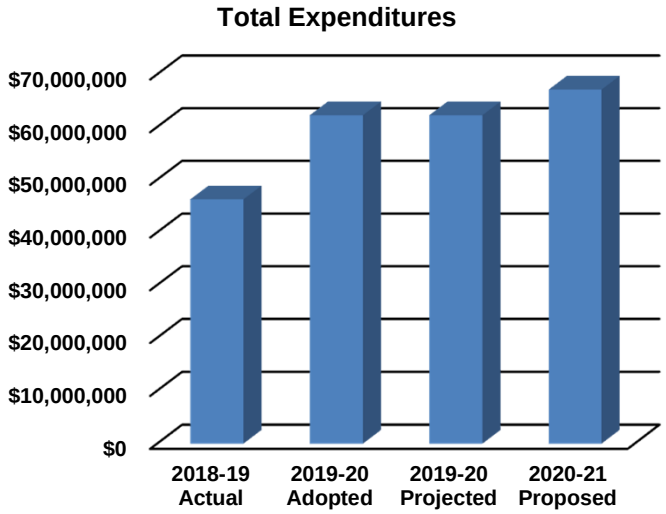
Public Works is comprised of the following major activities:

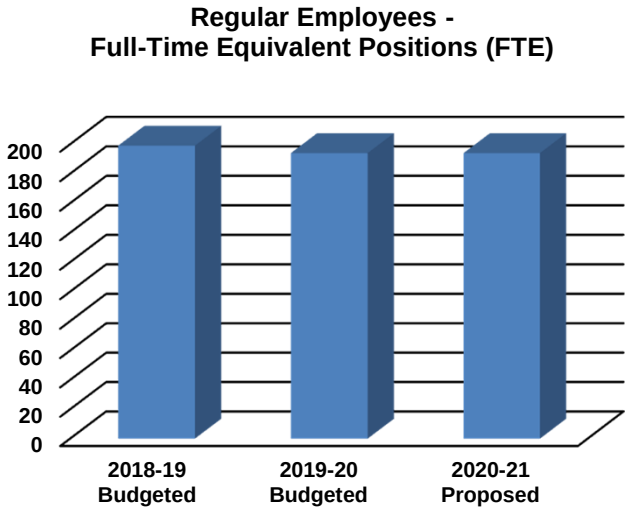
Engineering: This section is responsible for the City's infrastructure Capital Improvement Project design and construction; water system management and storm water compliance.

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

Fullerton Municipal Airport: Fullerton Airport is the last general aviation airport in Orange County. Airport staff in conjunction with other Public Works staff provide for business development; facility maintenance; capital improvements for the pavement, drainage, tower, lobby and hangars.

## DEPARTMENT FINANCIAL SUMMARY



# CITY OF FULLERTON
## FISCAL YEAR 2020-21
# Public Works Department

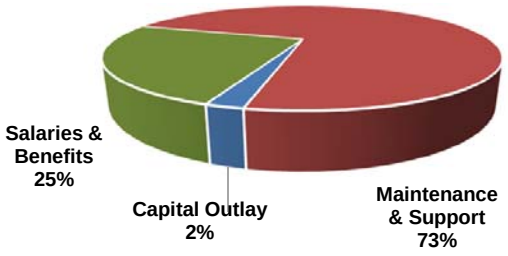
### DEPARTMENT SUMMARY

| | 2018-19 Actual | 2019-20 Adopted | 2019-20 Projected | 2020-21 Proposed |
|---|---|---|---|---|
| Regular Employees | 198.0 | 198.0 | 194.0 | 194.0 |
| Nonregular Hours | 7,370 | 7,370 | 7,370 | 7,370 |
| Salaries & Benefits | $17,212,240 | $19,450,128 | $19,450,128 | $19,775,962 |
| Maintenance & Support | 38,949,940 | 53,747,996 | 53,747,996 | 59,323,328 |
| Capital Outlay | 627,858 | 2,423,671 | 2,423,671 | 1,839,440 |
| Subtotal | 56,790,039 | 75,621,795 | 75,621,795 | 80,938,730 |
| Less Allocations | (10,528,261) | (13,390,260) | (13,390,260) | (13,839,398) |
| Total Operating Budget | $46,261,778 | $62,231,535 | $62,231,535 | $67,099,332 |

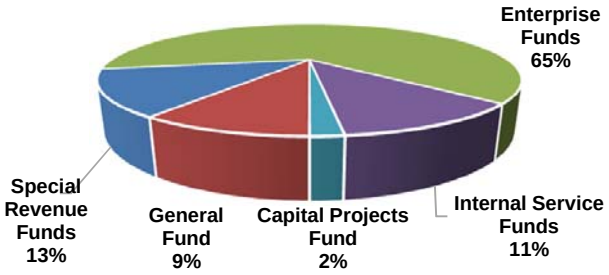
### DEPARTMENT FUND ANALYSIS

| Fund No. and Title | 2018-19 Actual | 2019-20 Adopted | 2019-20 Projected | 2020-21 Proposed |
|---|---|---|---|---|
| 10 - General Fund | $6,268,695 | $7,042,769 | $7,042,769 | $7,443,956 |
| 23 - Sanitation Fund | 4,858,584 | 6,461,305 | 6,461,305 | 6,632,407 |
| 25 - Measure M Fund | 90,159 | 159,600 | 159,600 | 265,000 |
| 30 - Gas Tax Fund | 2,237,698 | 2,510,338 | 2,510,338 | 2,775,510 |
| 32 - Grant Fund | 36,145 | - | - | - |
| 36 - Drainage Capital Outlay Fund | 472,160 | 291,943 | 291,943 | 155,218 |
| 39 - Park Dwelling Fund | - | - | - | - |
| 40 - Airport Fund | 1,876,160 | 1,899,308 | 1,899,308 | 1,398,824 |
| 41 - CNG Fund | 144,201 | 363,905 | 363,905 | 222,296 |
| 42 - Brea Dam Fund | 815 | 12,385 | 12,385 | (34,576) |
| 44 - Water Fund | 26,942,674 | 29,095,619 | 29,095,619 | 34,400,558 |
| 45 - Plummer Parking Facilities | 24,105 | 41,913 | 41,913 | 59,080 |
| 46 - Refuse Collection | 111,612 | 10,765,000 | 10,765,000 | 10,827,000 |
| 47 - Sewer Fund | 3,277,876 | 3,194,215 | 3,194,215 | 3,424,258 |
| 64 - Vehicle Replacement | 1,528,720 | 3,243,986 | 3,243,986 | 2,669,755 |
| 67 - Equipment Maintenance | 3,624,733 | 3,252,364 | 3,252,364 | 3,349,025 |
| 69 - Building Maintenance Services | 2,502,868 | 2,755,461 | 2,755,461 | 2,703,506 |
| 70 - Facility Capital Repair | 260,264 | 16,000 | 16,000 | 27,000 |
| 74 - Capital Projects | 922,103 | 1,364,988 | 1,364,988 | 1,427,217 |
| Subtotal | 55,179,572 | 72,471,099 | 72,471,099 | 77,746,034 |
| Less Total Allocations (Funds 64, 67, 69, 70, 74): | (8,917,794) | (10,239,564) | (10,239,564) | (10,646,702) |
| Total | $46,261,778 | $62,231,535 | $62,231,535 | $67,099,332 |

**Operating Budget by Category**




**Department Fund Analysis**



# Public Works Department

## DEPARTMENT PERSONNEL SUMMARY

| Position Classification | 2018-19 Budgeted | 2019-20 Budgeted | 2020-21 Proposed |
|---|---|---|---|
| | Regular Employees - Full-Time Equivalent Positions | | |
| Director of Public Works | 1.0 | 1.0 | 1.0 |
| Water System Manager/ Assistant City Engineer | 1.0 | 0.0 | 0.0 |
| City Engineer/Assistant Director of PW | 0.0 | 1.0 | 1.0 |
| Deputy Director - Maintenance | 1.0 | 0.0 | 0.0 |
| Principal Civil Engineer | 2.0 | 2.0 | 2.0 |
| Principal Civil Engineer-Water | 0.0 | 1.0 | 1.0 |
| Airport Manager | 1.0 | 1.0 | 1.0 |
| Senior Civil Engineer | 1.0 | 1.0 | 0.0 |
| Water Systems Manager | 0.0 | 1.0 | 1.0 |
| Water Superintendent | 1.0 | 0.0 | 0.0 |
| Building & Facility Superintendent | 1.0 | 0.0 | 0.0 |
| Sewer & Facility Division Manager | 0.0 | 0.0 | 1.0 |
| Landscape Superintendent | 0.0 | 1.0 | 1.0 |
| Streets & Landscape Division Manager | 0.0 | 0.0 | 1.0 |
| Street Superintendent | 1.0 | 1.0 | 0.0 |
| Sewer Superintendent | 1.0 | 1.0 | 0.0 |
| Equipment Superintendent | 1.0 | 1.0 | 1.0 |
| Maintenance Services Manager | 1.0 | 1.0 | 1.0 |
| Civil Engineer | 2.0 | 2.0 | 4.0 |
| Associate Engineer | 3.0 | 3.0 | 4.0 |
| Real Property Agent | 1.0 | 1.0 | 0.0 |
| Senior Administrative Analyst | 2.0 | 3.0 | 3.0 |
| Assistant Engineer | 4.0 | 3.0 | 3.0 |
| Principal Construction Inspector | 1.0 | 1.0 | 1.0 |
| Water Quality Specialist | 1.0 | 1.0 | 1.0 |
| Public Works Analyst | 2.0 | 2.0 | 2.0 |
| Water Distribution Supervisor | 2.0 | 2.0 | 2.0 |
| Water Production Supervisor | 1.0 | 1.0 | 1.0 |
| Sewer Supervisor | 1.0 | 1.0 | 1.0 |
| Building & Facility Supervisor | 1.0 | 1.0 | 1.0 |
| Landscape Supervisor | 2.0 | 2.0 | 1.0 |
| Landscape Supervisor II | 0.0 | 0.0 | 1.0 |
| Equipment Supervisor | 1.0 | 1.0 | 1.0 |
| Street Supervisor | 2.0 | 2.0 | 2.0 |
| Traffic Engineering Analyst | 1.0 | 0.0 | 0.0 |
| Senior Traffic Engineering Analyst | 1.0 | 1.0 | 1.0 |
| Construction Inspector - Water | 1.0 | 1.0 | 1.0 |
| Junior Engineer | 2.0 | 2.0 | 0.0 |
| Construction Inspector | 2.0 | 2.0 | 2.0 |
| Senior CADD Equipment Operator | 1.0 | 1.0 | 0.0 |
| Public Works Specialist | 0.0 | 0.0 | 1.0 |
| Water Technical Design Specialist | 1.0 | 1.0 | 1.0 |
| Electrical & HVAC Lead Worker | 1.0 | 1.0 | 1.0 |
| Equipment Mechanic Lead Worker | 1.0 | 1.0 | 1.0 |
| Airport Operations Lead Worker | 1.0 | 1.0 | 1.0 |

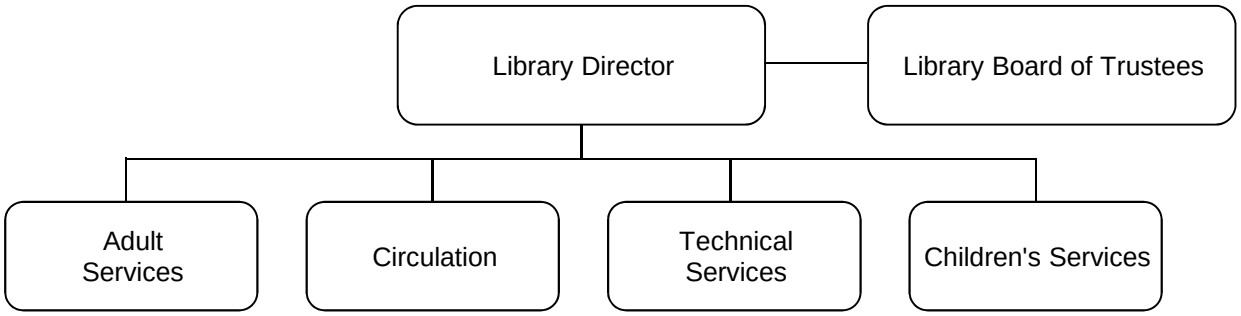
# Public Works Department

## DEPARTMENT PERSONNEL SUMMARY

| Position Classification | 2018-19 Budgeted | 2019-20 Budgeted | 2020-21 Proposed |
|---|---|---|---|
| | Regular Employees - Full-Time Equivalent Positions | | |
| Electrician | 3.0 | 3.0 | 3.0 |
| Air Conditioning Mechanic | 1.0 | 1.0 | 1.0 |
| Mechanic III | 2.0 | 2.0 | 2.0 |
| Location Specialist | 2.0 | 2.0 | 2.0 |
| Sanitation Specialist | 1.0 | 1.0 | 1.0 |
| Sewer Program Specialist | 1.0 | 1.0 | 0.0 |
| GIS Technician | 0.0 | 0.0 | 1.0 |
| Source Control Inspector | 2.0 | 2.0 | 2.0 |
| Tree Services Inspector | 1.0 | 1.0 | 1.0 |
| Streets Lead Worker | 2.0 | 2.0 | 2.0 |
| Water Lead Worker | 1.0 | 1.0 | 1.0 |
| Grounds Maintenance Lead Worker | 2.0 | 2.0 | 2.0 |
| Mechanic II | 6.0 | 6.0 | 6.0 |
| Fleet Maintenance Technician | 1.0 | 1.0 | 1.0 |
| Administrative Assistant I | 1.0 | 1.0 | 1.0 |
| Irrigation Specialist | 1.0 | 1.0 | 1.0 |
| Water Production Operator | 3.0 | 3.0 | 3.0 |
| Engineering Aide III | 3.0 | 3.0 | 3.0 |
| Skilled Maintenance Worker II - Water | 4.0 | 4.0 | 4.0 |
| Water Utility Services Lead Worker | 1.0 | 1.0 | 2.0 |
| Skilled Maintenance Worker - Building & Facilities | 3.0 | 3.0 | 3.0 |
| Motor Sweeper Operator | 4.0 | 0.0 | 0.0 |
| Meter Repairer | 2.0 | 2.0 | 2.0 |
| Equipment Operator - Water | 2.0 | 2.0 | 2.0 |
| Senior Maintenance Worker III | 10.0 | 10.0 | 10.0 |
| Maintenance Facilities Dispatcher | 1.0 | 1.0 | 1.0 |
| Equipment Operator | 10.0 | 10.0 | 10.0 |
| Traffic Painter | 2.0 | 2.0 | 2.0 |
| Senior Maintenance Worker I | 31.0 | 31.0 | 31.0 |
| Water Services Worker | 4.0 | 4.0 | 4.0 |
| Airport Operations Assistant | 1.0 | 1.0 | 1.0 |
| Permit Technician | 1.0 | 1.0 | 1.0 |
| Clerical Assistant III | 3.0 | 3.0 | 3.0 |
| Equipment Service Worker | 1.0 | 1.0 | 1.0 |
| Airport Service Worker | 3.0 | 3.0 | 3.0 |
| Maintenance Worker | 31.0 | 31.0 | 31.0 |
| Clerical Assistant II | 1.0 | 1.0 | 1.0 |
| Total Regular Employees | 199.0 | 194.0 | 194.0 |
| | Nonregular Employees - Hours | | |
| Total Nonregular Hours | 7,370 | 7,370 | 7,370 |

# Library

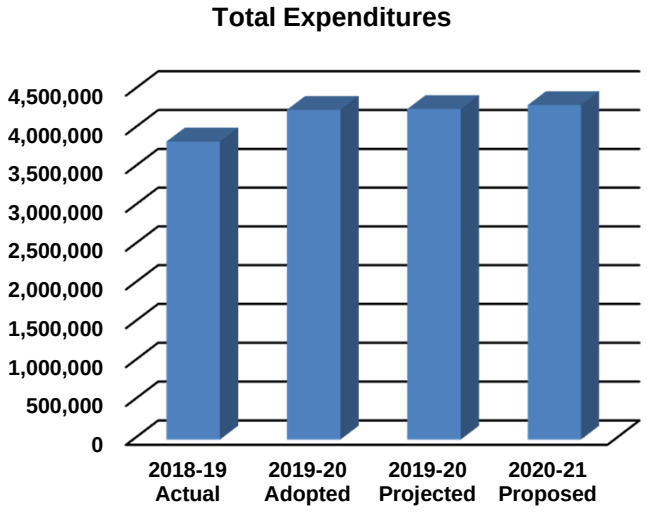
## DEPARTMENT ORGANIZATION CHART

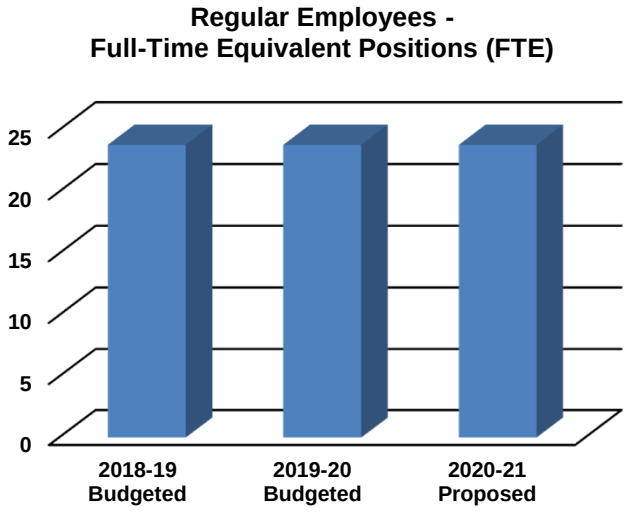



## DEPARTMENT DESCRIPTION

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 does so through its service outlets: the Main Library and the 24-hour book machine. 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

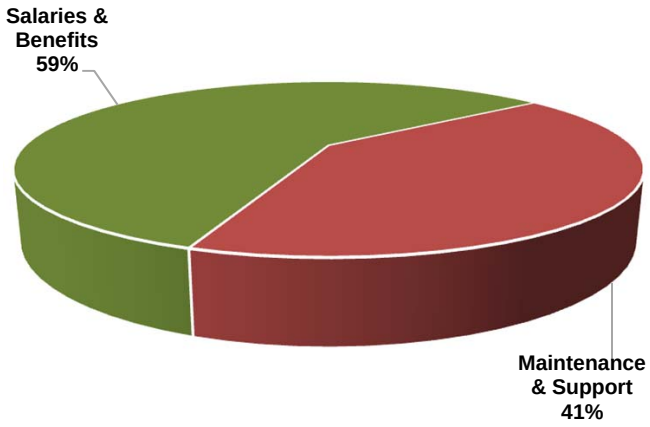
## DEPARTMENT SUMMARY

| | 2018-19 Actual | 2019-20 Adopted | 2019-20 Projected | 2020-21 Proposed |
|---|---|---|---|---|
| Regular Employees | 23.8 | 23.8 | 23.8 | 23.8 |
| Nonregular Hours | 18,600 | 18,600 | 18,600 | 18,600 |
| Salaries & Benefits | $2,138,494 | $2,488,234 | $2,488,234 | $2,541,146 |
| Maintenance & Support | 1,701,572 | 1,760,141 | 1,771,405 | 1,768,208 |
| Capital Outlay | - | - | - | - |
| Subtotal | 3,840,066 | 4,248,375 | 4,259,639 | 4,309,354 |
| Less Allocations | - | - | - | - |
| Total Operating Budget | $3,840,066 | $4,248,375 | $4,259,639 | $4,309,354 |

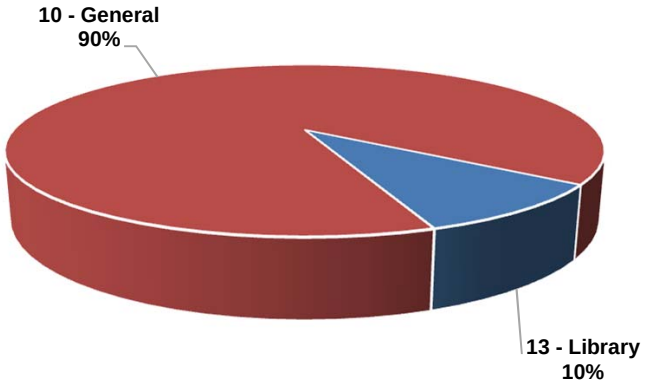
## DEPARTMENT FUND ANALYSIS

| Fund No. and Title | 2018-19 Actual | 2019-20 Adopted | 2019-20 Projected | 2020-21 Proposed |
|---|---|---|---|---|
| 10 - General | 3,285,968 | 3,837,175 | 3,848,439 | 3,898,154 |
| 13 - Library | 554,098 | 411,200 | 411,200 | 411,200 |
| Total | $3,840,066 | $4,248,375 | $4,259,639 | $4,309,354 |

**Operating Budget by Category**




**Department Fund Analysis**



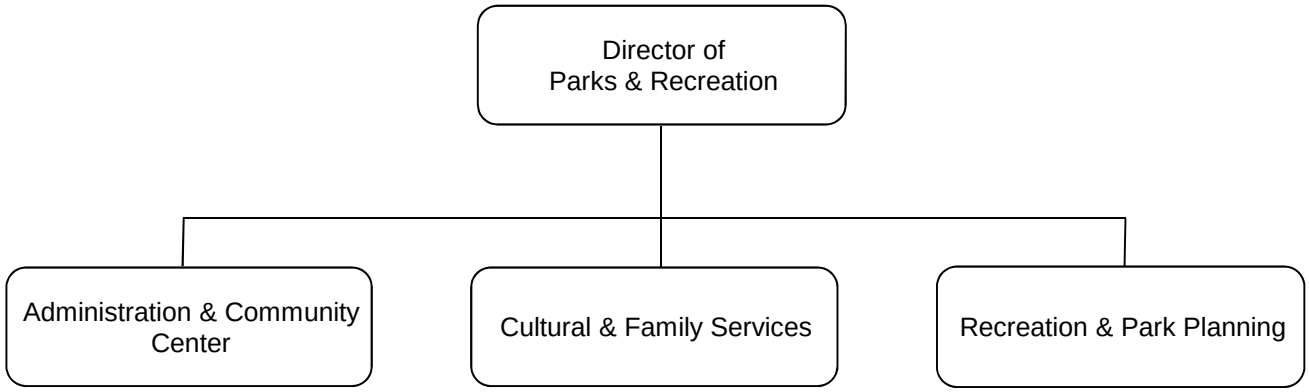
# Library

## DEPARTMENT PERSONNEL SUMMARY

| Position Classification | 2018-19 Budgeted | 2019-20 Budgeted | 2020-21 Proposed |
|---|---|---|---|
| | Regular Employees - Full-Time Equivalent Positions | | |
| Library Director | 1.0 | 1.0 | 1.0 |
| Library Division Manager - Adult Svcs. | 1.0 | 1.0 | 1.0 |
| Library Division Manager - Children's Svcs. | 1.0 | 1.0 | 1.0 |
| Library Division Manager - Technical Svcs. | 1.0 | 1.0 | 1.0 |
| Senior Librarian | 2.0 | 2.0 | 2.0 |
| Adult Services Librarian | 4.0 | 4.0 | 4.0 |
| Children's Services Librarian | 2.0 | 2.0 | 2.0 |
| Technical Services Librarian | 0.0 | 0.0 | 0.0 |
| Local History Archivist | 1.0 | 1.0 | 1.0 |
| Administrative Assistant I | 1.0 | 1.0 | 1.0 |
| Library Technical Services Assistant | 1.0 | 1.0 | 1.0 |
| Library Technical Assistant II | 4.0 | 4.0 | 4.0 |
| Library Technical Assistant I | 3.0 | 3.0 | 3.0 |
| Library Clerical Assistant | 1.8 | 1.8 | 1.8 |
| Total Regular Employees | 23.8 | 23.8 | 23.8 |
| | Nonregular Employees - Hours | | |
| Total Nonregular Hours | 18,600 | 18,600 | 18,600 |

# Parks & Recreation

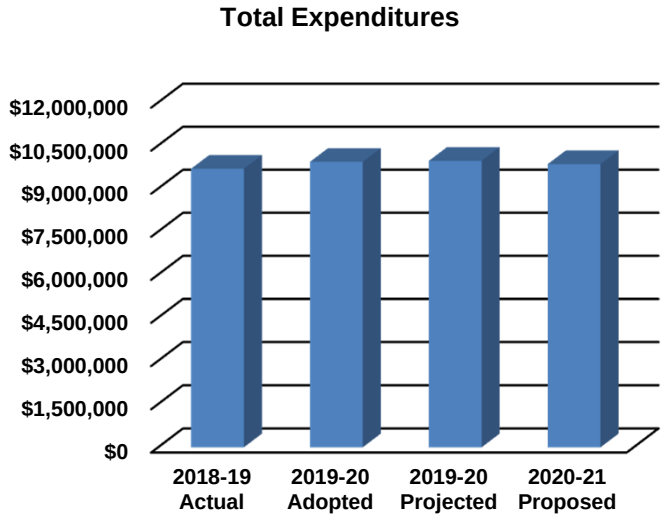
## DEPARTMENT ORGANIZATION CHART

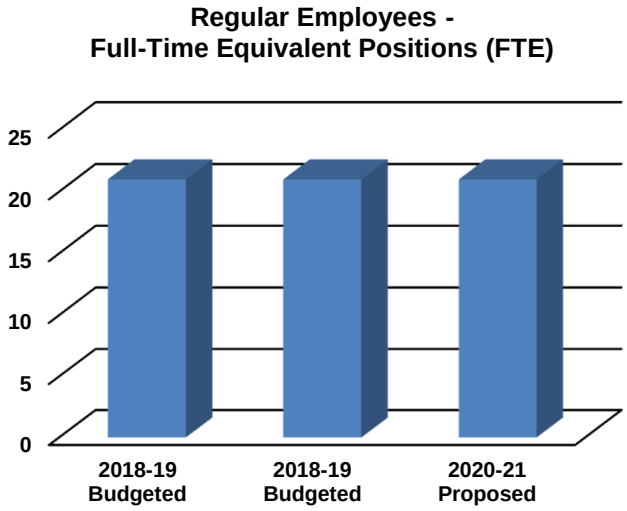



## DEPARTMENT DESCRIPTION

The Parks and Recreation Department provides a wide range of programs in the areas of recreation, families, seniors, and cultural; special event production; and development and operation of various facilities and parklands which, include 52 parks, a golf course, over 130,000 square feet of facilities, and 30 miles of recreational trails. These programs and services contribute to the community's health, recreation, and cultural enrichment.

## DEPARTMENT FINANCIAL SUMMARY



# Parks & Recreation

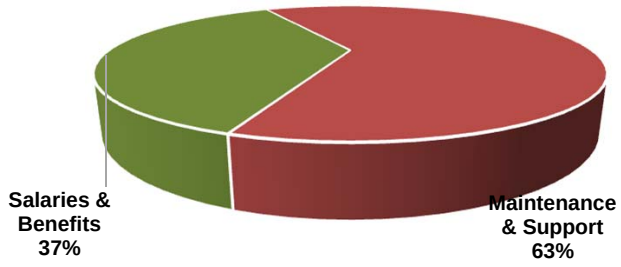
## DEPARTMENT SUMMARY

| | 2018-19 Actual | 2019-20 Adopted | 2019-20 Projected | 2020-21 Proposed |
|---|---|---|---|---|
| Regular Employees | 21.0 | 21.0 | 21.0 | 21.0 |
| Nonregular Hours | 99,279 | 99,279 | 99,279 | 99,279 |
| Salaries & Benefits | $3,570,737 | $3,622,017 | $3,651,204 | $3,716,353 |
| Maintenance & Support | 6,320,187 | 6,398,376 | 6,403,422 | 6,348,369 |
| Capital Outlay | - | - | - | - |
| Subtotal | 9,890,924 | 10,020,393 | 10,054,626 | 10,064,722 |
| Less Allocations | (199,602) | (89,400) | (89,400) | (214,400) |
| Total Operating Budget | $9,691,322 | $9,930,993 | $9,965,226 | $9,850,322 |

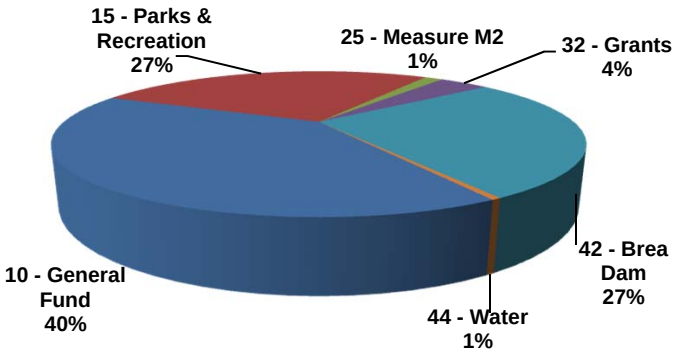
## DEPARTMENT FUND ANALYSIS

| Fund No. and Title | 2018-19 Actual | 2019-20 Adopted | 2019-20 Projected | 2020-21 Proposed |
|---|---|---|---|---|
| 10 - General Fund | $3,088,156 | $3,750,259 | $3,752,962 | $4,024,485 |
| 15 - Parks & Recreation | 2,963,459 | 2,745,314 | 2,745,314 | 2,733,616 |
| 25 - Measure M2 | 138,926 | 139,091 | 141,434 | 143,183 |
| 32 - Grants | 449,039 | 442,973 | 472,160 | 396,332 |
| 42 - Brea Dam | 3,140,003 | 2,908,634 | 2,908,634 | 2,721,903 |
| 44 - Water | 31,739 | 34,122 | 34,122 | 45,203 |
| 74 - Capital Projects | 79,602 | 0 | 0 | 0 |
| Subtotal | 9,890,924 | 10,020,393 | 10,054,626 | 10,064,722 |
| Less Allocations: | | | | |
| 42 - Brea Dam | (120,000) | (89,400) | (89,400) | (214,400) |
| 74 - Capital Projects | (79,602) | 0 | 0 | 0 |
| | (199,602) | (89,400) | (89,400) | (214,400) |
| Total | $9,691,322 | $9,930,993 | $9,965,226 | $9,850,322 |

**Operating Budget by Category**




**Department Fund Analysis**



# Parks & Recreation

## DEPARTMENT PERSONNEL SUMMARY

| Position Classification | 2018-19 Budgeted | 2018-19 Budgeted | 2020-21 Proposed |
|---|---|---|---|
| | Regular Employees - Full-Time Equivalent Positions | | |
| Director of Parks & Recreation | 1.0 | 1.0 | 1.0 |
| Parks & Recreation Manager | 2.0 | 2.0 | 2.0 |
| Parks Project Manager | 0.0 | 0.0 | 0.0 |
| Parks & Recreation Supervisor II | 2.0 | 2.0 | 2.0 |
| Parks & Recreation Supervisor I * | 2.0 | 1.0 | 2.0 |
| Exhibition/Museum Specialist | 1.0 | 1.0 | 1.0 |
| Parks Project Specialist | 1.0 | 1.0 | 1.0 |
| Parks & Recreation Coordinator * | 5.0 | 6.0 | 5.0 |
| Sports Facility Coordinator | 1.0 | 1.0 | 1.0 |
| Museum Educator | 1.0 | 1.0 | 1.0 |
| Administrative Assistant I | 1.0 | 1.0 | 1.0 |
| Parks & Recreation Assistant | 3.0 | 3.0 | 3.0 |
| Cultural & Events Operations Assistant | 1.0 | 1.0 | 1.0 |
| Cultural & Events Production Assistant | 0.0 | 0.0 | 0.0 |
| Total Regular Employees | 21.0 | 21.0 | 21.0 |
| | Nonregular Employees - Hours | | |
| Total Nonregular Hours | 99,279 | 99,279 | 99,279 |

* Parks & Recreation Coordinator was upgraded to Parks & Recreation Supervisor I in FY 19/20

# CITY OF FULLERTON

# FIVE-YEAR
# CAPITAL IMPROVEMENT PROGRAM

## FY 2020-21 - 2024-25

**DRAFT**

# CITY OF FULLERTON
## FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM
## FISCAL YEARS 2020-21 - 2024-25

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| Capital Improvement Program - Project Priority Schedules | |
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| Storm Drain System | CIP-11 |
| Water System | CIP-17 |
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| Public Works Department - Maintenance Services | |
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Appendix A - Status of Capital Projects in Progress

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

# CITY OF FULLERTON
## CAPITAL IMPROVEMENT PROGRAM OVERVIEW
## FISCAL YEAR 2020-21

The proposed Five-Year Capital Improvement Program (CIP), commencing July 1, 2020, and ending June 30, 2021, 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.

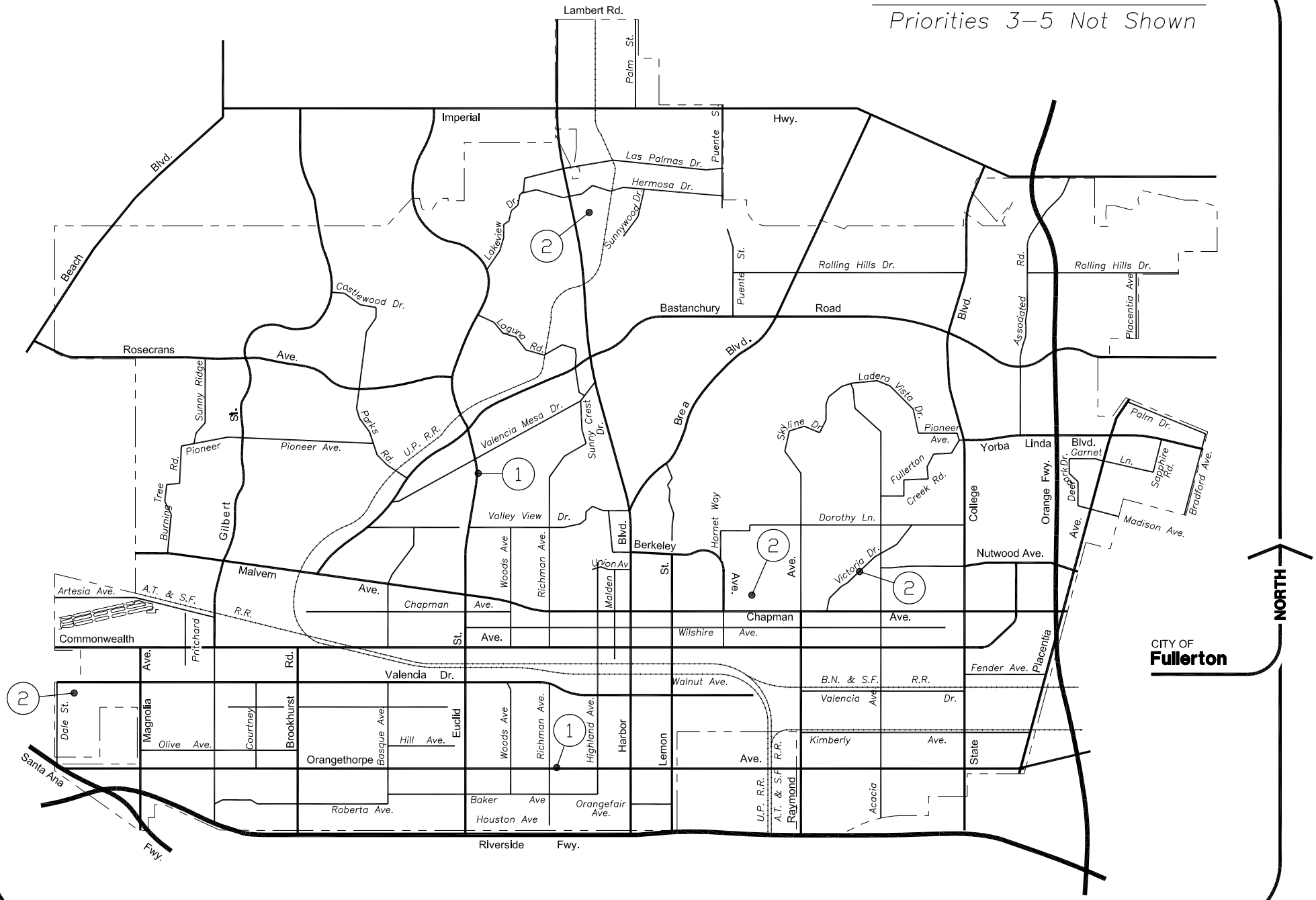
City projects total $50,129,561 for 2020-21. In accordance with the City's goals, design will be completed or a construction contract will be awarded by June 30, 2021 for the majority of the projects in the 2020-21 CIP. Included in this year's CIP is a status of capital projects that are still in progress and will be carried over to 2020-21.

The 2020-21 CIP utilizes exclusively restricted funds that are not available for general operations. The funding composition of the 2020-21 CIP budget is shown below. Reconstruction and rehabilitation of the City's infrastructure system and various facilities continue to be a high priority for the Five-Year CIP.

| | Proposed Funding FY 2020-2021 | |
|---|---|---|
| **Funding Source** | **Amount** | **Percent** |
| ***RESTRICTED FUNDS*** | | |
| Air Quality Fund | $30,000 | 0.1% |
| Airport Enterprise Fund | $370,000 | 0.7% |
| Drainage Capital Outlay Fund | $1,700,000 | 3.4% |
| Facility Capital Repair Fund | $540,000 | 1.1% |
| Gas Tax Fund | $360,000 | 0.7% |
| Measure M2 | $1,741,300 | 3.5% |
| Park Dwelling Fund | $1,282,750 | 2.6% |
| RMRA/SB1 Fund | $2,260,000 | 4.5% |
| Sanitation Fund | $50,000 | 0.1% |
| Sewer Enterprise Fund | $1,826,000 | 3.6% |
| Traffic Mitigation Fees | $0 | 0.0% |
| Water Fund | $8,524,852 | 17.0% |
| **Subtotal** | **$18,684,902** | **37.3%** |
| ***OTHER*** | | |
| Loan | $7,000,000 | 14.0% |
| Other - Cities | $17,200 | 0.0% |
| Other - Developer Fees | $557,350 | 1.1% |
| **Subtotal** | **$7,574,550** | **15.1%** |
| ***GRANTS*** | | |
| Community Development Block Grant | $685,550 | 1.4% |
| Grant - Local - St. Jude | $30,000 | 0.1% |
| Grant - Federal | $4,470,000 | 8.9% |
| Grant - State | $18,517,459 | 36.9% |
| Measure M2 Environ. Cleanup Grant | $85,000 | 0.2% |
| Measure M2 Regional Grant | $82,100 | 0.2% |
| **Subtotal** | **$23,870,109** | **47.6%** |
| **TOTAL PROPOSED CIP BUDGET** | **$50,129,561** | **100.0%** |

# STREET IMPROVEMENTS

*Priorities 3–5 Not Shown*




NOTE: MAP DISPLAYS FIRST YEAR CIP ONLY

# CITY OF FULLERTON
**FISCAL YEARS 2020-21 - 2024-25**

Department: Public Works - Engineering (Streets) Project Priority Number: 1

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

General Plan Element Section: Mobility

General Plan Element Subsection: Policy P5.6

Project Category: Street Improvement Type of Project: Rehabilitation

Project Location: CITYWIDE

Expected Completion Date: Ongoing - Multiyear

Project Description:
Deficiencies and priorities are based on the Pavement Management Plan (PMP), Average Daily Traffic (ADT), maintenance service orders, conjunction with water, sewer and/or drainage projects, participation of other jurisdictions, and on bi-annual staff surveys. This is a multiyear program of reconstruction and resurfacing of the City's arterial street system. The streets below are those in need of total or significant rehabilitation, and will reduce the overall pavement condition deficiencies on the arterial streets. Some of the highest priority arterial streets scheduled to be rehabilitated in

The arterial streets scheduled to be rehabilitated in the next fiscal year are:

Euclid Street - Williamson Avenue to Fern Drive
Orangethorpe Avenue - Woods Avenue to Highland Avenue

Sewer, water and/or drainage funds will be contributed proportionally when these improvements are conducted concurrently with the street improvements.

PROJECT COSTS

| Funding Source | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | TOTAL |
|---|---|---|---|---|---|---|
| RMRA/SB1 | $2,260,000 | $2,485,000 | $2,485,000 | $2,485,000 | $2,485,000 | $12,200,000 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| **TOTALS** | **$2,260,000** | **$2,485,000** | **$2,485,000** | **$2,485,000** | **$2,485,000** | **$12,200,000** |

Restrictions or Deadlines Associated with Outside Funding Sources:
RMRA/SB1 funds require project allocation in May prior to FY and expenditure report by October 1st of every year.

# CITY OF FULLERTON
**FISCAL YEARS 2020-21 - 2024-25**

Department: Public Works - Engineering (Streets) Project Priority Number: 2

Project Number: **44589** Project Name: **Annual Residential Street Program**

General Plan Element Section: Mobility

General Plan Element Subsection: Policy P5.6

Project Category: Street Improvement Type of Project: Rehabilitation

Project Location: CITYWIDE

Expected Completion Date: Ongoing - Multiyear

Project Description:
Deficiencies and priorities are based on the Pavement Management Plan (PMP), Average Daily Traffic (ADT), maintenance service orders, conjunction with water, and sewer and/or drainage projects. This is a multiyear program of reconstruction and resurfacing of the City's residential and local street system. Deficiencies and priorities are based on current engineering and maintenance surveys. This project includes both total and partial reconstruction with an asphalt concrete overlay for various streets throughout the City.

Measure M2 funds and Gas Tax funds are used to fund this project. Sewer, water, and/or drainage funds will be contributed proportionally when the improvements are conducted concurrently with the street improvements.

Measure M2 funds requires an updated Pavement Management Plan (PMP) for residential streets every six years.

Some of the priority residential streets scheduled to be rehabilitated in the next fiscal year are:
Victoria Drive - Chapman Avenue to Dorothy Lane
Nutwood-Yale Area
Hastings-Ash Area
San Juan Area

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

PROJECT COSTS

| Funding Source | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | TOTAL |
|---|---|---|---|---|---|---|
| Measure M2 | $1,500,000 | $1,381,000 | $1,476,000 | $1,393,000 | $1,596,000 | $7,346,000 |
| Gas Tax | $75,000 | $344,000 | $263,000 | $10,000 | $169,000 | $861,000 |
| Grant - CDBG | $335,550 | | | | | $335,550 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| **TOTALS** | **$1,910,550** | **$1,725,000** | **$1,739,000** | **$1,403,000** | **$1,765,000** | **$8,542,550** |

Restrictions or Deadlines Associated with Outside Funding Sources:
Measure M2 funds must be spent within 3 years of receipt.
Community Development Block Grant (CDBG) funding includes $240,000 carryover funding from cancelled FY19-20 project. Funds must be spent within 3 years.

# CITY OF FULLERTON
**FISCAL YEARS 2020-21 - 2024-25**

Department: Public Works - Engineering (Streets) Project Priority Number: 3

Project Number: **44792** Project Name: **Curb/Gutter & Sidewalk Reconstruction - FY 20-21**

General Plan Element Section: Mobility

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

Project Category: Street Improvement Type of Project: Rehabilitation

Project Location: CITYWIDE

Expected Completion Date: Ongoing - Multiyear

Project Description:
A continuing program for curb/gutter and sidewalk repair, which will improve drainage, reduce unsightly ponding, and replace sidewalk damaged by parkways trees. Replacing the curb/gutter will also increase the life of the adjacent asphalt concrete paving, while replacing sidewalks will reduce the City's exposure to liability. Access ramps are installed near activity centers (i.e. parks, schools, commercial areas) and in areas of concern identified by residents needing disabled access. Installation of ramps is coordinated with the Residential Street Program whenever possible.

Surveys throughout the City are being conducted to update current deficiency lists, which will be used to define the priorities for the program.

PROJECT COSTS

| Funding Source | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | TOTAL |
|---|---|---|---|---|---|---|
| Sanitation | | $200,000 | $200,000 | $200,000 | $200,000 | $800,000 |
| Drainage Capital Outlay | $400,000 | $200,000 | $200,000 | $200,000 | $200,000 | $1,200,000 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| **TOTALS** | **$400,000** | **$400,000** | **$400,000** | **$400,000** | **$400,000** | **$2,000,000** |

Restrictions or Deadlines Associated with Outside Funding Sources:
None.

# CITY OF FULLERTON
**FISCAL YEARS 2020-21 - 2024-25**

Department: Public Works - Engineering (Streets) Project Priority Number: 4

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

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 program to convert the existing street light systems that are currently on the high voltage circuitry to new, updated system. This work will involve replacing old circuit wiring, underground conduits and pullboxes. The existing steet light poles are expected to be reused, but the light fixture will be upgrade to LED. SCE will replace existing obselete transformers.

FY 20-21 work is expected to involve design and preparation of construction documents to convert at least one circuit of high voltage lights.

Future work is anticipated to involve design and constrution of additional high voltage circuits.

PROJECT COSTS

| Funding Source | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | TOTAL |
|---|---|---|---|---|---|---|
| Gas Tax | $100,000 | | | | | $100,000 |
| Unfunded | | $1,000,000 | $1,000,000 | $1,000,000 | $1,000,000 | $4,000,000 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| **TOTALS** | **$100,000** | **$1,000,000** | **$1,000,000** | **$1,000,000** | **$1,000,000** | **$4,100,000** |

Restrictions or Deadlines Associated with Outside Funding Sources:
None.

# CITY OF FULLERTON
**FISCAL YEARS 2020-21 - 2024-25**

Department: Public Works - Engineering (Streets) Project Priority Number: 5

Project Number: **44051** Project Name: **Safe Routes to School Project**

General Plan Element Section: Mobility

General Plan Element Subsection: Policy P5.9

Project Category: Street Improvement Type of Project: New Improvement

Project Location: CITYWIDE

Expected Completion Date: Summer 2021

Project Description:
A project to implement safe routes to school strategies (i.e. crosswalk painting, signage, sidewalks, bicycle lanes, etc.) identified at Title 1 Fullerton School District Elementary School sites or approved elementary schools within the City limits.

Title 1 Fullerton School District Elementary School sites are:
-Commonwealth Elementary - 2220 E. Commonwealth Ave
-Maple Elementary School - 244 E. Valencia Dr
-Orangethorpe Elementary School - 1400 S. Brookhurst Rd
-Pacific Drive Elementary School - 1501 W. Valencia Dr
-Raymond Elementary School - 517 Raymond Ave
-Richman Elementary School - 700 S. Richman Ave
-Valencia Park Elementary School - 3441 W. Valencia Dr
-Woodcrest Elementary School - 455 W. Baker Ave

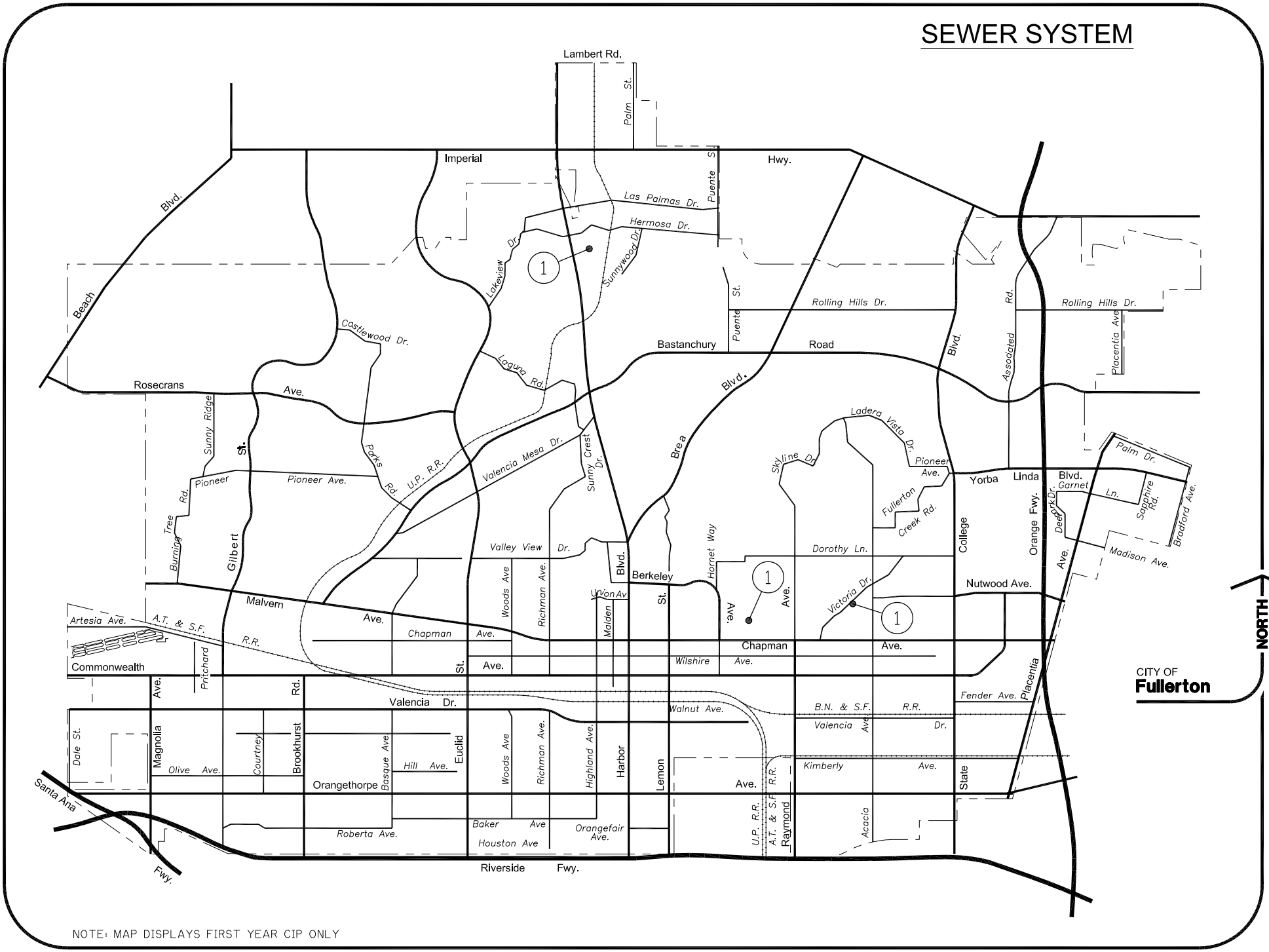
St. Jude Hospital will grant up to $30,000 to implement the strategies with the City matching the grant funding. City match funding will be from the Air Quality Fund.

PROJECT COSTS

| Funding Source | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | TOTAL |
|---|---|---|---|---|---|---|
| Grant - Local | $30,000 | | | | | $30,000 |
| Air Quality | $30,000 | | | | | $30,000 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| **TOTALS** | **$60,000** | **$0** | **$0** | **$0** | **$0** | **$60,000** |

Restrictions or Deadlines Associated with Outside Funding Sources:
Grant fund is restricted to use at Title 1 Fullerton School District Elementary School sites and requires City matching funds.

# SEWER SYSTEM




NOTE: MAP DISPLAYS FIRST YEAR CIP ONLY

# CITY OF FULLERTON
**FISCAL YEARS 2020-21 - 2024-25**

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: Policies OAP1, P7.5 & P20.7

Project Category: Sewer System Type of Project: Replacement

Project Location: CITYWIDE

Expected Completion Date: Ongoing - Multiyear

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 updated Sewer Master Plan. Maintenance Services prioritizes the high maintenance sewer mains.

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.

Some of the priority sewer mains scheduled to be rehabilitated in the next fiscal year are:
Victoria Drive
Nutwood-Yale Area
San Juan Area

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

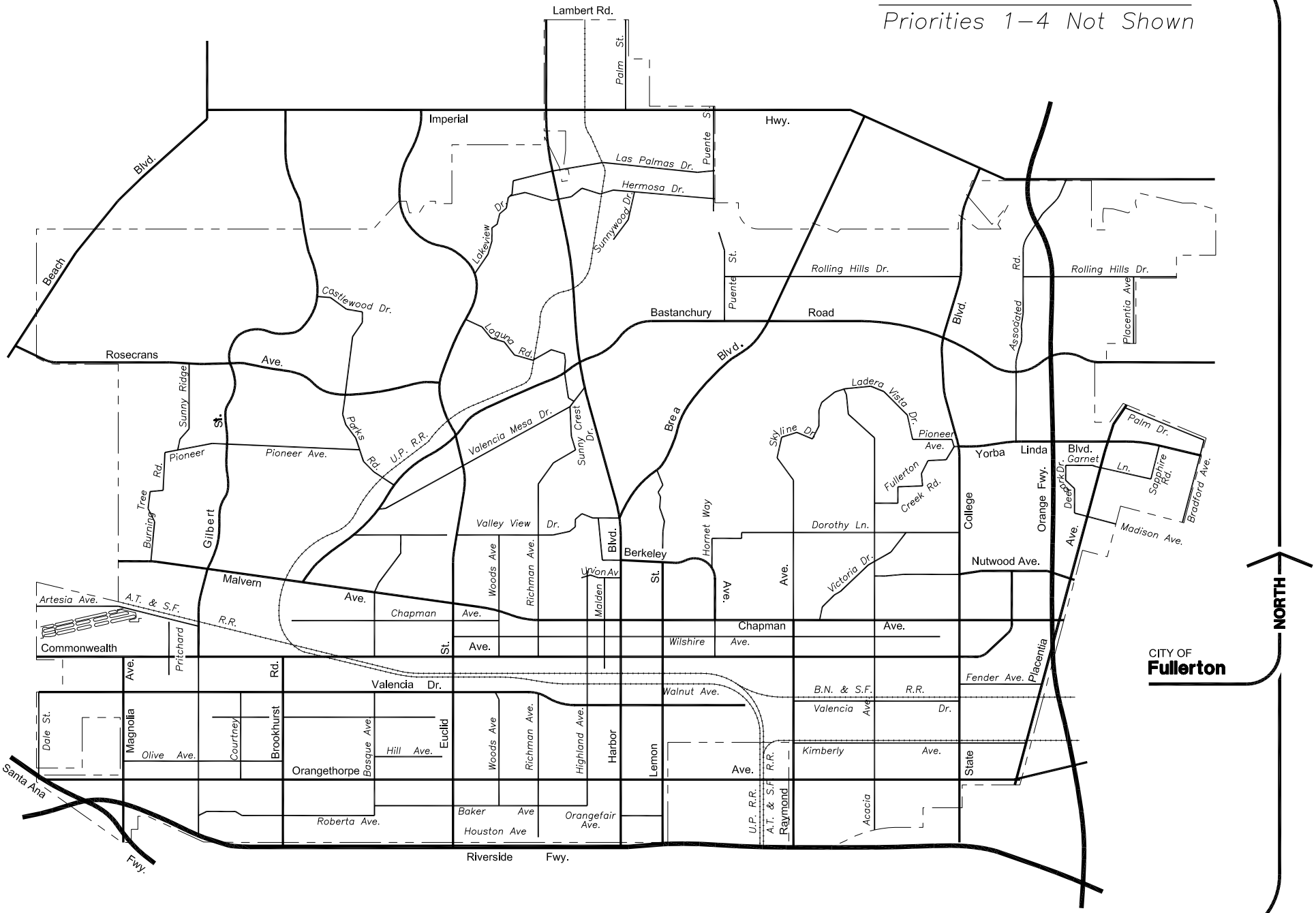
PROJECT COSTS

| Funding Source | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | TOTAL |
|---|---|---|---|---|---|---|
| Sewer Enterprise | $1,826,000 | $2,281,000 | $2,201,000 | $2,118,000 | $2,034,000 | $10,460,000 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| **TOTALS** | **$1,826,000** | **$2,281,000** | **$2,201,000** | **$2,118,000** | **$2,034,000** | **$10,460,000** |

Restrictions or Deadlines Associated with Outside Funding Sources:
None.

# STORM DRAIN SYSTEM

*Priorities 1–4 Not Shown*




NOTE: MAP DISPLAYS FIRST YEAR CIP ONLY

# CITY OF FULLERTON
**FISCAL YEARS 2020-21 - 2024-25**

Department: Public Works - Engineering (Storm Drain) Project Priority Number: 1

Project Number: **52592** Project Name: **Annual Miscellaneous Storm Drain Repair**

General Plan Element Section: Growth Management
Overarching
Water

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

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

Project Location: CITYWIDE

Expected Completion Date: Ongoing - Multiyear

Project Description:
This annual program provides funds for minor storm drain construction and repair, including pipe lining. This work 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.

PROJECT COSTS

| Funding Source | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | TOTAL |
|---|---|---|---|---|---|---|
| Drainage Capital Outlay | $1,000,000 | $500,000 | $400,000 | $400,000 | $400,000 | $2,700,000 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| **TOTALS** | **$1,000,000** | **$500,000** | **$400,000** | **$400,000** | **$400,000** | **$2,700,000** |

Restrictions or Deadlines Associated with Outside Funding Sources:
None.

# CITY OF FULLERTON
**FISCAL YEARS 2020-21 - 2024-25**

Department: Public Works - Engineering (Storm Drain) Project Priority Number: 2

Project Number: **52695** Project Name: **Catch Basin Debris Screens**

General Plan Element Section: Growth Management
Overarching
Water

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

Project Category: Storm Drain System Type of Project: New Improvement

Project Location: CITYWIDE

Expected Completion Date: Ongoing - Multiyear

Project Description:
A multiyear program to install inlet screens, and various other trash and debris screens within catch basin throughout the City.

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

The City has previously applied for, and received OCTA M2 Environmental Clean-Up Fund grants to purchase and install these various screens. A requirement of these grants is ongoing maintenance of the screens.

PROJECT COSTS

| Funding Source | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | TOTAL |
|---|---|---|---|---|---|---|
| Sanitation | $50,000 | $50,000 | $50,000 | $50,000 | $50,000 | $250,000 |
| Grant - M2 Env Cleanup | $85,000 | $85,000 | $85,000 | $85,000 | $85,000 | $425,000 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| **TOTALS** | **$135,000** | **$135,000** | **$135,000** | **$135,000** | **$135,000** | **$675,000** |

Restrictions or Deadlines Associated with Outside Funding Sources:
The M2 Environmental Clean-Up grants conditions require the City to fund and maintain the installed debris screens for ten years after award of the grant.

# CITY OF FULLERTON
**FISCAL YEARS 2020-21 - 2024-25**

Department: Public Works - Engineering (Storm Drain) Project Priority Number: 3

Project Number: **52008** Project Name: **Storm Drain Master Plan Update**

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 - Multiyear

Project Description:
Update the existing 1996 Drainage Master Plan to current standards. The main objective of the report is to document the development of a master plan of drainage for the City. The master plan identifies the major system deficiencies, proposes corrective improvements which incorporate the future land development, and amend FEMA maps and eliminate AO flood zones.

Previous Funding

FY 2017-18

| | | |
|---|---|---|
| Drainage Capital Outlay Fund | $ | 200,000 |
| Total | $ | 200,000 |

PROJECT COSTS

| Funding Source | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | TOTAL |
|---|---|---|---|---|---|---|
| Drainage Capital Outlay | $300,000 | | | | | $300,000 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| **TOTALS** | **$300,000** | **$0** | **$0** | **$0** | **$0** | **$300,000** |

Restrictions or Deadlines Associated with Outside Funding Sources:
None.

# CITY OF FULLERTON
**FISCAL YEARS 2020-21 - 2024-25**

Department: Public Works - Engineering (Storm Drain) Project Priority Number: 4

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

General Plan Element Section: Growth Management
Natural Hazards
Overarching
Water

General Plan Element Subsection: Policy OAP1, P7.5, P20.7 & P26.5

Project Category: Storm Drain System Type of Project: New Improvement

Project Location: CITYWIDE

Expected Completion Date: Ongoing - Multiyear

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 provide recommendations for construction of new storm drain systems and/or modifications of existing systems.

Future projects will be one of the recommended projects.
.

PROJECT COSTS

| Funding Source | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | TOTAL |
|---|---|---|---|---|---|---|
| Drainage Capital Outlay | | $1,200,000 | $1,200,000 | $1,200,000 | $1,200,000 | $4,800,000 |
| Sanitation | | $500,000 | $500,000 | $500,000 | $500,000 | $2,000,000 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| **TOTALS** | **$0** | **$1,700,000** | **$1,700,000** | **$1,700,000** | **$1,700,000** | **$6,800,000** |

Restrictions or Deadlines Associated with Outside Funding Sources:
None.

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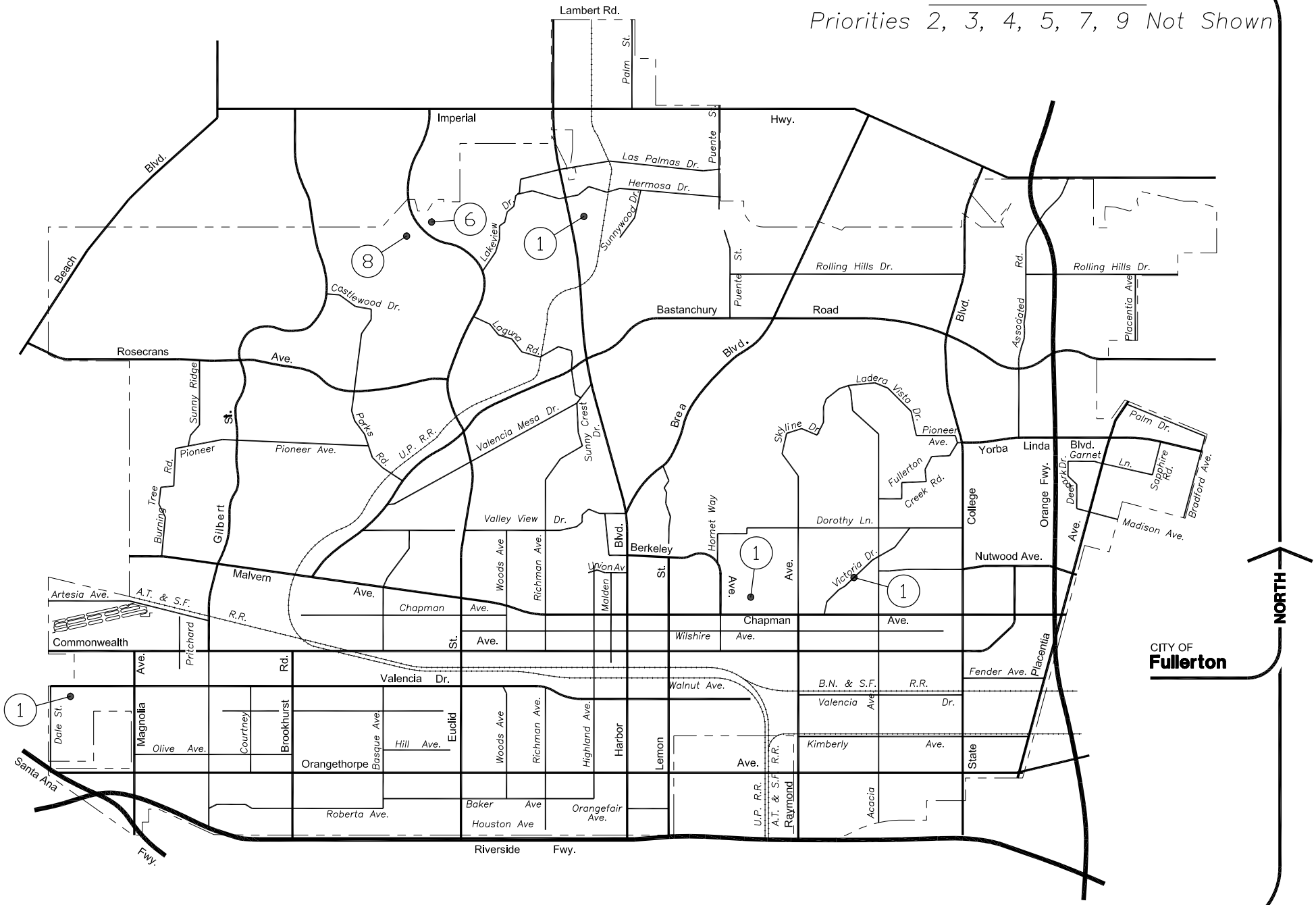
# WATER SYSTEM

*Priorities 2, 3, 4, 5, 7, 9 Not Shown*




NOTE: MAP DISPLAYS FIRST YEAR CIP ONLY

# CITY OF FULLERTON
**FISCAL YEARS 2020-21 - 2024-25**

Department: Public Works - Engineering (Water) Project Priority Number: 1

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

General Plan Element Section: Water

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

Project Category: Water System Type of Project: Repair & Maintenance

Project Location: CITYWIDE

Expected Completion Date: Ongoing - Annual Project

Project Description:
This is a multi-year program to replace aging water mains in the City's water distribution system. The City has approximately 430 miles of pipeline. Many of the City's water mains are beyond its design service life. The City of Fullerton's oldest water mains were constructed in the 1910s. Some of these old pipes have water quality problems and many have had multiple leaks over the years.

The Water Rate Study in 2019 recommended an accelerated replacement cycle. The study noted that over 50% of the pipes are over 50 years old. In 2019, the City approved an escalating 5-year water rate increase to support the annual replacement of 3, 3, 5, 7, and ultimately 9 miles of water main in FY 2024.

Funding from FY 2020-21 will fund the following project areas:
- San Juan Area
- Nutwood/Yale Area
- Victoria Area
- West Ash Area

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

PROJECT COSTS

| Funding Source | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | TOTAL |
|---|---|---|---|---|---|---|
| Water Fund | $4,200,000 | $7,000,000 | $9,800,000 | $12,600,000 | $12,600,000 | $46,200,000 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| **TOTALS** | **$4,200,000** | **$7,000,000** | **$9,800,000** | **$12,600,000** | **$12,600,000** | **$46,200,000** |

Restrictions or Deadlines Associated with Outside Funding Sources:
None.

# CITY OF FULLERTON
**FISCAL YEARS 2020-21 - 2024-25**

Department: Public Works - Engineering (Water) Project Priority Number: 2

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

General Plan Element Section: Water

General Plan Element Subsection: Policy P19.4 & 19.5

Project Category: Water System Type of Project: Repair & Maintenance

Project Location: VARIOUS LOCATIONS

Expected Completion Date: Ongoing - Multiyear

Project Description:
This program is to replace water wells that have deteriorated beyond rehabilitation efforts. 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 require the City to increase this percentage. City wells range in age from 18 to 93 years.

Well 7 at the Main Plant has been out of service since 2015 due to poor water quality and low production. The well is shallow and perforations are unserviceable due to significant corrosion. In order to supply a reliable source of water in the long term and maintain the ability to rotate other wells for maintenance, a new well is required.
Funding for a replacement for Well 7 is spread over multiple years:
FY 2018-2019: Drill well; $2,000,000 budgeted
FY 2020-2021: Equip well with motor, pump, and piping

Well 2
Funding for a replacement for Well 2 is spread over multiple years:
FY 2023-2024: Drill well
FY 2024-2025: Equip well with motor, pump, and piping

PROJECT COSTS

| Funding Source | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | TOTAL |
|---|---|---|---|---|---|---|
| Grant - Federal | $300,000 | | | | | $300,000 |
| Grant - State | $1,575,148 | | | | | $1,575,148 |
| Water Fund | $1,124,852 | | | $2,500,000 | $2,500,000 | $6,124,852 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| **TOTALS** | **$3,000,000** | **$0** | **$0** | **$2,500,000** | **$2,500,000** | **$8,000,000** |

Restrictions or Deadlines Associated with Outside Funding Sources:
Grants are anticipated. Bureau of Reclamation WaterSMART FY19 Drought Resiliency Project Grant Deadline: Project complete by April 2023 (tentative), California Department of Water Resources Proposition 84 Integrated Regional Water Management Program Grant Deadline: Project complete by Sep 30, 2023 (tentative)

# CITY OF FULLERTON
**FISCAL YEARS 2020-21 - 2024-25**

Department: Public Works - Engineering (Water) Project Priority Number: 3

Project Number: **XXXXX** 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 - Multiyear

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's. The Division of Drinking Water (DDW) has assigned Notification Levels (NLs) and Response Levels (RLs) to two PFAS constituents, Perflurooctanoic acid (PFOA) and Perfluorooctanesulfonic acid (PFOS). Groundwater that exceeds the NLs require public notification 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 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 to existing infrastructure, etc.

Initial funding will be diverted from the remaining unused funds originally budgeted for Project #53627 Upgrade & Rehabilitation City Reservoirs FY 2018-19, totaling $250,000. Additional funding will be requested as needs are developed.

PROJECT COSTS

| Funding Source | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | TOTAL |
|---|---|---|---|---|---|---|
| Water Fund | $250,000 | | | | | $250,000 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| **TOTALS** | **$250,000** | **$0** | **$0** | **$0** | **$0** | **$250,000** |

Restrictions or Deadlines Associated with Outside Funding Sources:
None.

# CITY OF FULLERTON
**FISCAL YEARS 2020-21 - 2024-25**

Department: Public Works - Engineering (Water) Project Priority Number: 4

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

General Plan Element Section: Water

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

Project Category: Water System Type of Project: Repair & Maintenance

Project Location: VARIOUS LOCATIONS

Expected Completion Date: Summer 2021

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 should be replaced. Many parts have failed or have had issues in recent years.

In addition, the Risk Resiliency Assessment per the America's Water Infrastructure Act (AWIA) has identified deficiencies in the City's SCADA system. This item should be addressed in the upgrade.

PROJECT COSTS

| Funding Source | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | TOTAL |
|---|---|---|---|---|---|---|
| Water Fund | $500,000 | | | | | $500,000 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| **TOTALS** | **$500,000** | **$0** | **$0** | **$0** | **$0** | **$500,000** |

Restrictions or Deadlines Associated with Outside Funding Sources:
None.

# CITY OF FULLERTON
**FISCAL YEARS 2020-21 - 2024-25**

Department: Public Works - Engineering (Water) Project Priority Number: 5

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

General Plan Element Section: Water

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

Project Category: Water System Type of Project: New Improvement

Project Location: VARIOUS LOCATIONS

Expected Completion Date: Summer 2022

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.

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

PROJECT COSTS

| Funding Source | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | TOTAL |
|---|---|---|---|---|---|---|
| Water Fund | $800,000 | | | | | $800,000 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| **TOTALS** | **$800,000** | **$0** | **$0** | **$0** | **$0** | **$800,000** |

Restrictions or Deadlines Associated with Outside Funding Sources:
None.

# CITY OF FULLERTON
**FISCAL YEARS 2020-21 - 2024-25**

Department: Public Works - Engineering (Water) Project Priority Number: 6

Project Number: **53600** 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 2020-21: Las Palmas 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 2022-23: Tank Farm Booster Station
FY 2024-25: Hermitage Booster Station

PROJECT COSTS

| Funding Source | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | TOTAL |
|---|---|---|---|---|---|---|
| Water Fund | $1,500,000 | | $1,200,000 | | $1,800,000 | $4,500,000 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| **TOTALS** | **$1,500,000** | **$0** | **$1,200,000** | **$0** | **$1,800,000** | **$4,500,000** |

Restrictions or Deadlines Associated with Outside Funding Sources:
None.

# CITY OF FULLERTON
**FISCAL YEARS 2020-21 - 2024-25**

Department: Public Works - Engineering (Water) Project Priority Number: 7

Project Number: **53010** Project Name: **Main Plant Well 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 assess and rehabilitate the wells at the City's Main Plant. Five out of the six wells at the Main Plant were constructed between 1927 and 1974. Most of these wells have not had any significant maintenance or improvements. These wells have had recurring problems with water quality due to the nature of the well construction typical of the era. In order to continue supplying reliable groundwater, proper well maintenance procedures require the wells to be video inspected and assessed for condition and rehabilitated once every ten years. Maintaining these wells is economically beneficial to the City as groundwater is more cost effective compared to imported treated surface water. Rehabilitation will extend the life of these wells before expensive replacement is needed.

Funding will be for rehabilitation at the following wells:
FY 2021-22: Main Plant Well 6
FY 2022-23: Main Plant Well 8

PROJECT COSTS

| Funding Source | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | TOTAL |
|---|---|---|---|---|---|---|
| Water Fund | | $200,000 | $200,000 | | | $400,000 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| **TOTALS** | **$0** | **$200,000** | **$200,000** | **$0** | **$0** | **$400,000** |

Restrictions or Deadlines Associated with Outside Funding Sources:
None.

# CITY OF FULLERTON
**FISCAL YEARS 2020-21 - 2024-25**

Department: Public Works - Engineering (Water) Project Priority Number: 8

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

General Plan Element Section: Water

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

Project Category: Water System Type of Project: Repair & Maintenance

Project Location: VARIOUS LOCATIONS

Expected Completion Date: Ongoing - Multiyear

Project Description:
This program is to upgrade and rehabilitate water reservoirs, including repair of damaged interior and exterior coatings and 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 and bring the reservoirs to current safety and seismic standards.

Funding will be for rehabilitation at the following reservoirs:
FY 2021-22: 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.
FY 2020-21: Tank Farm Reservoir Tank 2 - A steel reservoir constructed in 1960. In the 1990s, the interior of the steel reservoir was coated with Coal Tar as was standard for the time for corrosion control. The Coal Tar has aged and is currently causing non-hazardous water quality issues. The Coal Tar needs to be removed and the steel tank epoxy coated. Other safety and Cal/OSHA upgrades are needed to meet current safety requirements.

PROJECT COSTS

| Funding Source | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | TOTAL |
|---|---|---|---|---|---|---|
| Water Fund | | $2,500,000 | $1,000,000 | | | $3,500,000 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| **TOTALS** | **$0** | **$2,500,000** | **$1,000,000** | **$0** | **$0** | **$3,500,000** |

Restrictions or Deadlines Associated with Outside Funding Sources:
None.

# CITY OF FULLERTON
**FISCAL YEARS 2020-21 - 2024-25**

Department: Public Works - Engineering (Water) Project Priority Number: 9

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

General Plan Element Section: Water

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

Project Category: Water System Type of Project: Repair & Maintenance

Project Location: CITYWIDE

Expected Completion Date: Ongoing - Annual Project

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

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

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

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

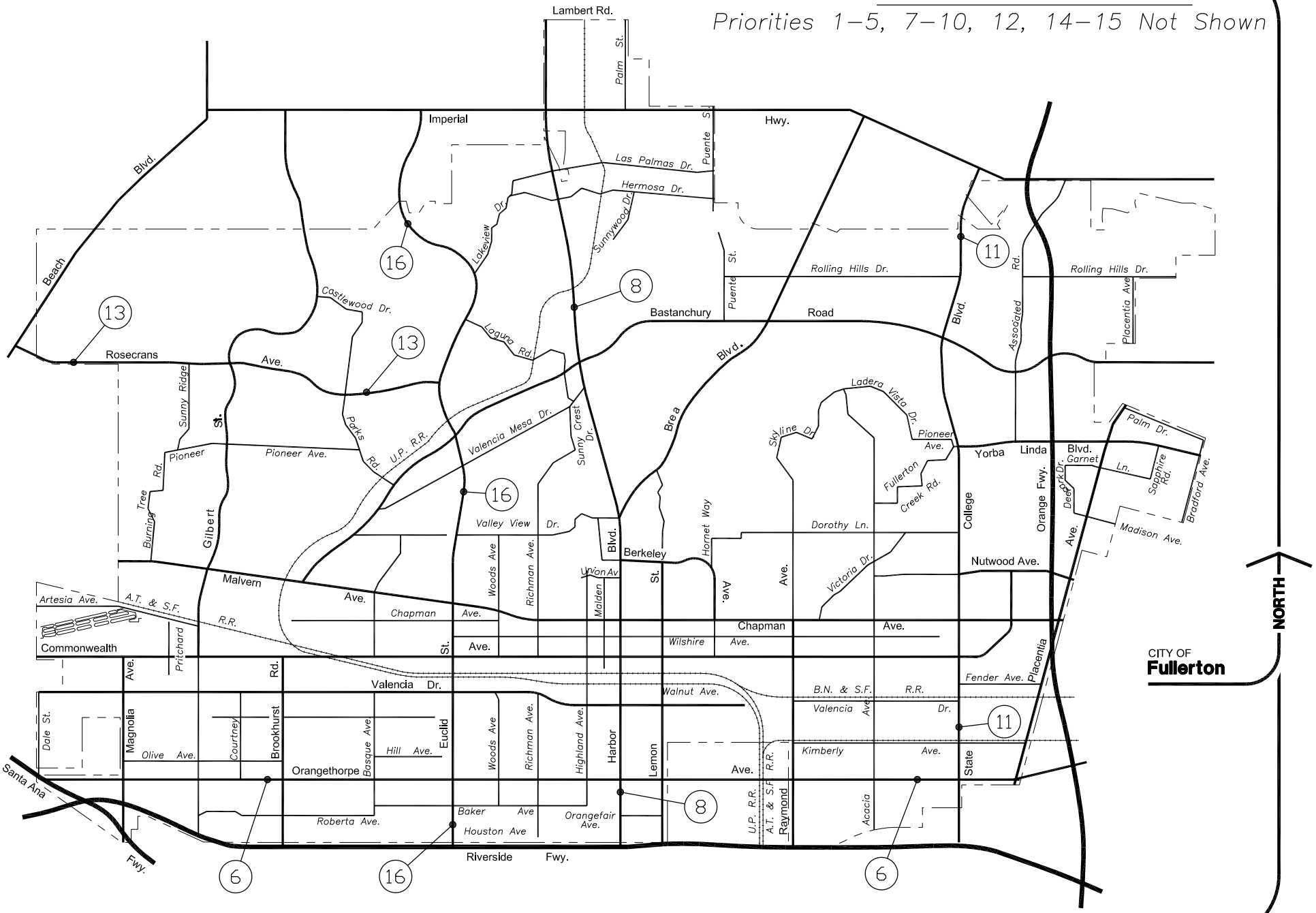
PROJECT COSTS

| Funding Source | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | TOTAL |
|---|---|---|---|---|---|---|
| Water Fund | $150,000 | $150,000 | $150,000 | $150,000 | $150,000 | $750,000 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| **TOTALS** | **$150,000** | **$150,000** | **$150,000** | **$150,000** | **$150,000** | **$750,000** |

Restrictions or Deadlines Associated with Outside Funding Sources:
None.

# TRAFFIC ENGINEERING

*Priorities 1–5, 7–10, 12, 14–15 Not Shown*




NOTE: MAP DISPLAYS FIRST YEAR CIP ONLY

# CITY OF FULLERTON
**FISCAL YEARS 2020-21 - 2024-25**

Department: Public Works - Engineering (Traffic) Project Priority Number: 1

Project Number: **46017** Project Name: **Street Name Sign Replacement Program - Phase VIII**

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: Summer 2021

Project Description:
Install new high intensity and non-illuminated overhead street name signs throughout the City to replace existing damaged or deteriorating signs. The new illuminated signs will be installed throughout the Downtown corridor as well as at all major signalized intersections. The non-illumuminated signs will be installed at minor signalized intersections resulting in savings in labor, material, and electrical costs. Approximately 50-75 signs will be installed during phase 8 of 8.

PROJECT COSTS

| Funding Source | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | TOTAL |
|---|---|---|---|---|---|---|
| Gas Tax | $50,000 | | | | | $50,000 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| **TOTALS** | **$50,000** | **$0** | **$0** | **$0** | **$0** | **$50,000** |

Restrictions or Deadlines Associated with Outside Funding Sources:
None

# CITY OF FULLERTON
**FISCAL YEARS 2020-21 - 2024-25**

Department: Public Works - Engineering (Traffic) Project Priority Number: 2

Project Number: **46007** Project Name: **Countywide Traffic Signal Synchronization**

General Plan Element Section: Mobility

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

Project Category: Traffic Signal & Safety Lighting Type of Project: New Improvement

Project Location: CITYWIDE

Expected Completion Date: Ongoing - Multiyear

Project Description:
The Orange County Transportation Authority (OCTA) Measure M Proposition P Funding Program (CTFP) provided funding for the synchronization of traffic signals on fifteen priority corridors countywide; Magnolia Avenue, Brookhurst Avenue, Gilbert Street, Euclid Street, Harbor Boulevard, Lemon Street, Brea Boulevard, State College Boulevard, Placentia Avenue, Bastanchury Road, Rosecrans Avenue, Yorba Linda Boulevard, Commonwealth Avenue, Malvern/Chapman Avenue, and Orangethorpe Avenue in the City of Fullerton. Participating cities include: Anaheim, Brea, Buena Park, Costa Mesa, Cypress, Garden Grove, Huntington Beach, La Habra, Orange, Placentia, Stanton, Westminister, and Yorba Linda. The goal of this project is to work directly with OCTA, Caltrans, and other cities to maintain coordination timing and network communications for the continued operation and sustained progression of vehicle flow on the various coordinated arterials.

PROJECT COSTS

| Funding Source | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | TOTAL |
|---|---|---|---|---|---|---|
| Gas Tax | $20,000 | $20,000 | $30,000 | $30,000 | $30,000 | $130,000 |
| Measure M2 | $24,000 | $24,000 | $25,000 | $25,000 | $25,000 | $123,000 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| **TOTALS** | **$44,000** | **$44,000** | **$55,000** | **$55,000** | **$55,000** | **$253,000** |

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

# CITY OF FULLERTON
**FISCAL YEARS 2020-21 - 2024-25**

Department: Public Works - Engineering (Traffic) Project Priority Number: 3

Project Number: **49630** Project Name: **Motorists, Bicyclists, & Pedestrian 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: New Improvement

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 feedback signs, audible pedestrian pushbuttons, bicycle pushbuttons, new or modified signal timing as necessary.

PROJECT COSTS

| Funding Source | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | TOTAL |
|---|---|---|---|---|---|---|
| Gas Tax | $30,000 | $30,000 | $30,000 | $30,000 | $30,000 | $150,000 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| **TOTALS** | **$30,000** | **$30,000** | **$30,000** | **$30,000** | **$30,000** | **$150,000** |

Restrictions or Deadlines Associated with Outside Funding Sources:
None.

# CITY OF FULLERTON
**FISCAL YEARS 2020-21 - 2024-25**

Department: Public Works - Engineering (Traffic) Project Priority Number: 4

Project Number: **XXXXX** Project Name: **Annual Installation of Prioritized Traffic Signal & RRFB**

General Plan Element Section: Mobility

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

Project Category: Traffic Signal & Safety Lighting Type of Project: New Improvement

Project Location: VARIOUS LOCATIONS

Expected Completion Date: Ongoing - Annual Project

Project Description:
This project consists of installing a new traffic signal and/or Rectangular Rapid Flash Beacons (RRFB) at various locations as determined in latest version of City's Traffic Signal Priority Report. The traffic signal will be included in the City's Traffic Signal System. Locations are established in accordance with the City's Signal Priority List ranking.

PROJECT COSTS

| Funding Source | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | TOTAL |
|---|---|---|---|---|---|---|
| Measure M2 | $120,000 | $120,000 | $120,000 | $120,000 | $120,000 | $600,000 |
| Gas Tax | $0 | $120,000 | $120,000 | $120,000 | $120,000 | $480,000 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| **TOTALS** | **$120,000** | **$240,000** | **$240,000** | **$240,000** | **$240,000** | **$1,080,000** |

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

# CITY OF FULLERTON
**FISCAL YEARS 2020-21 - 2024-25**

Department: Public Works - Engineering (Traffic) Project Priority Number: 5

Project Number: **46027** Project Name: **Traffic Signal Operation Enhancement & Signal 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:
Modify traffic signal operations: protective/permissive or lead/lag phasing; replace antiquated traffic signal controllers. Cabinet assemblies, and miscelaneous traffic signal equipment. Tentative locations in the first two years may include Lemon Street & Valencia Drive, Bastanchury Road & Parks Road, Harbor Boulevard & Hermosa Drive, and/or Bastanchury Road & Associated Road.

PROJECT COSTS

| Funding Source | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | TOTAL |
|---|---|---|---|---|---|---|
| Measure M2 | $30,000 | $55,000 | $40,000 | $40,000 | | $165,000 |
| Gas Tax | $30,000 | $56,000 | $40,000 | $40,000 | | $166,000 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| **TOTALS** | **$60,000** | **$111,000** | **$80,000** | **$80,000** | **$0** | **$331,000** |

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

# CITY OF FULLERTON
**FISCAL YEARS 2020-21 - 2024-25**

Department: Public Works - Engineering (Traffic) Project Priority Number: 6

Project Number: **46000** Project Name: **Orangethorpe Avenue Traffic Signal Synchronization Project**

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: Orangethorpe Ave - City Limits

Expected Completion Date: Fall 2022

Project Description:
A multi-jurisdictional project through Orange County Transportation Authority's (OCTA) Project P/Regional Traffic Signal Synchronization Program (RTSSP). The Orangethorpe Avenue/Esperanza Road project from Knott Avenue in the City of Buena Park to Imperial Highway in the City of Yorba Linda is approximately 14.7 miles in length and involves 41 signalized intersections, 16 of which are in the City of Fullerton. The City is lead agency on the project with participation from the cities of Anaheim, Buena Park, La Palma, Placentia, and Yorba Linda. Agencies are required to provide 20 percent matching funds. Total cost for the 3-year project is $4,472,085. Funding for the project includes $3,577,668 (approximately 80% of the project cost) through OCTA. The remaining $894,417 (approximately 20% of the project cost) will be funded through local matches from all traffic forums. Total project cost within the City of Fullerton amounts to $1,387,500 of which Fullerton's match dollar is $277,500; 1st year costs total $265,980 with 2nd & 3rd year costs totalling $11,520 for ongoing Maintenance & Operations. Suffiicient funds for 1st year expenses were carried over to 2019-20. As part of the project, Fullerton will receive new controllers, new CCTV cameras, fiber optic interconnect, Ethernet wireless radios, and video detection upgrades 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 will extend two years beyond the project completion date.

PROJECT COSTS

| Funding Source | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | TOTAL |
|---|---|---|---|---|---|---|
| Measure M2 | $6,000 | | | | | $6,000 |
| Other Cities | $14,800 | | | | | $14,800 |
| Measure M2 Regional | $82,100 | | | | | $82,100 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| **TOTALS** | **$102,900** | **$0** | **$0** | **$0** | **$0** | **$102,900** |

Restrictions or Deadlines Associated with Outside Funding Sources:
Grant funding from OCTA for 2018-19 thru 2021-22. Measure M2 funds must be spent within 3 years of receipt.

# CITY OF FULLERTON
**FISCAL YEARS 2020-21 - 2024-25**

Department: Public Works - Engineering (Traffic) Project Priority Number: 7

Project Number: **46029** Project Name: **Harbor 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: Harbor Boulevard - City Limits

Expected Completion Date: Fall 2023

Project Description:
A multi-jurisdictional project through Orange County Transportation Authority's (OCTA) Project P/Regional Traffic Signal Synchronization Program (RTSSP). The Harbor Boulevard project from Whittier Boulevard in the City of La Habra to Chapman Avenue in the City of Garden Grove is approximately 10.6 miles in length and involves 50 signalized intersections, 21 of which are in the City of Fullerton. The City is lead agency on the project with participation from the cities of Anaheim, Garden Grove, La Habra, Caltrans and OCTA. Agencies are required to provide 20 percent matching funds. Total cost for the 3-year project is $2,223,000 with first year costs totaling $2,143,000. Funding for the project includes $1,778,400 (approximately 80% of the project cost) through OCTA. The remaining $444,600 (approximately 20% of the project cost) will be funded through local matches from all traffic forums. Total project cost within the City of Fullerton amounts to $1,301,500 which Fullerton's match dollar is $260,300; 1st year costs total $244,300 with 2nd & 3rd year costs totalling $16,000 for ongoing Maintenance & Operations. As part of the project, Fullerton will receive new controllers, new CCTV cameras, fiber optic interconnect, Ethernet wireless radios, and video detection upgrades 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 will extend two years beyond the project completion date.

PROJECT COSTS

| Funding Source | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | TOTAL |
|---|---|---|---|---|---|---|
| Measure M2 | $6,300 | $6,300 | | | | $12,600 |
| Other Cities | $2,400 | $2,400 | | | | $4,800 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| **TOTALS** | **$8,700** | **$8,700** | **$0** | **$0** | **$0** | **$17,400** |

Restrictions or Deadlines Associated with Outside Funding Sources:
Grant funding from OCTA for 2019-20 thru 2021-22. Measure M2 funds must be spent within 3 years of receipt.

# CITY OF FULLERTON
**FISCAL YEARS 2020-21 - 2024-25**

Department: Public Works - Engineering (Traffic) Project Priority Number: 8

Project Number: **46030** Project Name: **Traffic Signal Battery Backup Unit Implementation Program**

General Plan Element Section: Mobility

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

Project Category: Traffic Signal & Safety Lighting Type of Project: New Improvement

Project Location: CITYWIDE

Expected Completion Date: Ongoing - Multiyear

Project Description:
Install new uninterupted power battery backup units in high priority locations. An increase in Southern California Edison power outages both planned and unplanned are impacting public safety as traffic signals become "blacked-out". A battery backup unit would allow the signal to operate fully for up to two hours or "flash" mode for 6 hours. This project will fund the installation of ten units per year. In addition, there are labor savings as Police Department, Public Works Maintenance, and Traffic Signal personnel would not need to respond to a blacked-out traffic signal.

PROJECT COSTS

| Funding Source | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | TOTAL |
|---|---|---|---|---|---|---|
| Measure M2 | $30,000 | $30,000 | $30,000 | $30,000 | $30,000 | $150,000 |
| Gas Tax | $30,000 | $30,000 | $30,000 | $30,000 | $30,000 | $150,000 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| **TOTALS** | **$60,000** | **$60,000** | **$60,000** | **$60,000** | **$60,000** | **$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 2020-21 - 2024-25**

Department: Public Works - Engineering (Traffic) Project Priority Number: 9

Project Number: **XXXXX** Project Name: **North Orange County Triangle Corridor**

General Plan Element Section: Mobility

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

Project Category: Traffic Signal & Safety Lighting Type of Project: New Improvement

Project Location: VARIOUS LOCATIONS

Expected Completion Date: Fall 2023

Project Description:
Caltrans District 12, in partnership with local and regional agencies in the country, is developing the North Orange County (OC) Triangle Integrated Corridor Management (ICM) program. The progrtam is defined by three major corridors; State Route 57 (SR57), State Route 91 (SR91), and Interstate 5 (I-5) and the adjacent and crossing streets. The North OC Triangle region, bounded by SR 57, SR 91, and I-5, currently experiences significant traffic impacts on the freeway and arterials. Excess demand during peak periods lead to recurrent congestion. However, a large part of daily congestion is due to non-recurring congestion from from incidents and non-recurring events.

The North OC Triangle ICM program aims to reduce non-recurring congestion. To succeed, the ICM needs to improve the region's Transportation System Management & Operations (TSMO) capabilities and efficiencies by integrating the systems of all impacted agencies within the region with ICM. Once integrated, Caltrans and cities around the corridors can implement traffic management actions in real-time to help with the inevitable diversions that occur. The deployment of the North OC Triangle ICM will be focused on response to major incidents, including unplanned events. Caltrans defined both primary and secondary arterials considered to have the most nexus with the freeways and likely for diversions to occur; i.e. both State College Boulevard & Orangethorpe Avenue in Fullerton. With institutional integration, coordination and collaboration between Caltrans and local jurisdictions, local jurisdictions are able to manage advance capabilities across multi-jurisdictional boundaries in real-time to facilitate management of the total capacity and demand of the corridor(s) impacted.

Caltrans intends to apply for approximately $5 million in SB1 funding on behalf of the cities of Fullerton & Anaheim; with improvements of approximately $2 million specified for Fullerton. The City of Anaheim will be lead on the project should grant funding become available. Grant funding will cover construction & construction management costs; however, funding for design & project administration will be the responsibility of each city.

PROJECT COSTS

| Funding Source | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | TOTAL |
|---|---|---|---|---|---|---|
| Gas Tax | $25,000 | | | | | $25,000 |
| Measure M2 | $25,000 | | | | | $25,000 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| **TOTALS** | **$50,000** | **$0** | **$0** | **$0** | **$0** | **$50,000** |

Restrictions or Deadlines Associated with Outside Funding Sources:
Approval of the grant will not be known until October/November 2020.

# CITY OF FULLERTON
**FISCAL YEARS 2020-21 - 2024-25**

Department: Public Works - Engineering (Traffic) Project Priority Number: 10

Project Number: **46020** Project Name: **Vehicle & Bicycle Video/Infared Detection Replacement**

General Plan Element Section: Mobility

General Plan Element Subsection: Policy P5.6, P5.7, P6.5 & P6.9

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

Project Location: CITYWIDE

Expected Completion Date: Ongoing - Multiyear

Project Description:
Replace two (2) aging video detection systems annually with new bicycle detection systems in compliance with changing State requirements.

PROJECT COSTS

| Funding Source | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | TOTAL |
|---|---|---|---|---|---|---|
| Gas Tax | | | $26,000 | $28,000 | $28,000 | $82,000 |
| Measure M2 | | | $25,000 | $25,000 | $25,000 | $75,000 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| **TOTALS** | **$0** | **$0** | **$51,000** | **$53,000** | **$53,000** | **$157,000** |

Restrictions or Deadlines Associated with Outside Funding Sources:
None.

# CITY OF FULLERTON
**FISCAL YEARS 2020-21 - 2024-25**

Department: Public Works - Engineering (Traffic) Project Priority Number: 11

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

General Plan Element Section: Mobility

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

Project Category: Traffic Signal & Safety Lighting Type of Project: New Improvement

Project Location: State College Boulevard - City Limits

Expected Completion Date: Fall 2024

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 Lambert Road in the City of Brea to the Garden Grove (22) Freeway in the City of Orange is approximately 10.9 miles in length and involves 53 signalized intersections, 11 of which are in the City of Fullerton. The City is lead agency on the project with participation from the cities of Anaheim, Brea, Orange, Caltrans and OCTA. Agencies are required to provide 20 percent matching funds. Total cost for the 3-year project is $2,122,000 with first year costs totaling $1,942,000. Funding for the project includes $1,697,600 (approximately 80% of the project cost) through OCTA. The remaining $424,400 (approximately 20% of the project cost) will be funded through local matches from all traffic forums. Total project cost within the City of Fullerton amounts to $815,000 which Fullerton's match dollar is $163,000; 1st year costs total $149,000 with 2nd & 3rd year costs totalling $14,000 for ongoing Maintenance & Operations. As part of the project, Fullerton will receive new controllers, new CCTV cameras, fiber optic interconnect, Ethernet wireless radios, and video detection upgrades 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 will extend two years beyond the project completion date.

PROJECT COSTS

| Funding Source | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | TOTAL |
|---|---|---|---|---|---|---|
| Measure M2 | | $63,000 | $8,000 | $8,000 | | $79,000 |
| Traffic Mitigation Fees | | $54,000 | $15,000 | $15,000 | | $84,000 |
| Other Cities | | $261,400 | | | | $261,400 |
| M2 Regional (Anticipated) | | $1,697,600 | | | | $1,697,600 |
| | | | | | | $0 |
| | | | | | | $0 |
| **TOTALS** | **$0** | **$2,076,000** | **$23,000** | **$23,000** | **$0** | **$2,122,000** |

Restrictions or Deadlines Associated with Outside Funding Sources:
Grant funding from OCTA for 2020-21 thru 2022-23. Measure M2 funds must be spent within 3 years of receipt.

# CITY OF FULLERTON
**FISCAL YEARS 2020-21 - 2024-25**

Department: Public Works - Engineering (Traffic) Project Priority Number: 12

Project Number: **XXXXX** Project Name: **CCTV Camera Implementation Program**

General Plan Element Section: Mobility

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

Project Category: Traffic Signal & Safety Lighting Type of Project: New Improvement

Project Location: CITYWIDE

Expected Completion Date: Ongoing - Multiyear

Project Description:
Install new Closed Circuit Television Cameras (CCTV) at high priority signalized locations. The cameras allow staff to monitor roadway conditions and traffic progression. The cameras allow staff to monitor roadway conditions, traffic progression, or traffic delays. The cameras are valuable asset in that in addition to activity in the immediate vicinity of the intersection staff is able to monitor the area, for approximately a quarter mile in each direction, for any construction activity and/or cause contributing to travel delay; e.g. accidents, flooding, or malfunctioning signals, without having to expend staff time going out to the location.

PROJECT COSTS

| Funding Source | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | TOTAL |
|---|---|---|---|---|---|---|
| Measure M2 | | $10,000 | $10,000 | $10,000 | $10,000 | $40,000 |
| Gas Tax | | $15,000 | $15,000 | $15,000 | $15,000 | $60,000 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| **TOTALS** | **$0** | **$25,000** | **$25,000** | **$25,000** | **$25,000** | **$100,000** |

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

# CITY OF FULLERTON
**FISCAL YEARS 2020-21 - 2024-25**

Department: Public Works - Engineering (Traffic) Project Priority Number: 13

Project Number: **XXXXX** Project Name: **Rosecrans 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: New Improvement

Project Location: Rosecrans from West City Limit to Euclid Avenue

Expected Completion Date: Summer 2024

Project Description:
A multi-jurisdictional project through Orange County Transportation Authority's (OCTA) Project P/Regional Traffic Signal Synchronization Program (RTSSP). The project, Rosecrans Avenue from Beach Boulevard in the City of Buena Park to Euclid Street in the City of Fullerton, is approximately 2.6 miles in length and involves 9 signalized intersections, 8 of which are in the City of Fullerton. The City is lead agency on the project with participation from the City of Buena Park, OCTA, and the County of Orange. Agencies are required to provide 20 percent matching funds. Total cost for the 3-year project is $675,000 with first year costs totaling $625,000. Funding for the project includes $540,000 (approximately 80% of the project cost) through OCTA. The remaining $135,000 (approximately 20% of the project cost) will be funded through local matches from all traffic forums. Total project cost within the City of Fullerton amounts to $475,000 which Fullerton's match dollar is $95,000: 1st year costs total $79,000 with 2nd & 3rd year costs totalling $16,000 for ongoing Maintenance & Operations. As part of the project, Fullerton will receive new controllers, new CCTV cameras, fiber optic interconnect, Ethernet wireless radios, and video detection upgrades 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 will extend two years beyond the project completion date.

PROJECT COSTS

| Funding Source | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | TOTAL |
|---|---|---|---|---|---|---|
| Measure M2 | | | | $39,000 | $16,000 | $55,000 |
| Traffic Mitigation Fees | | | | $40,000 | | $40,000 |
| Other Cities | | | | $40,000 | | $40,000 |
| Measure M2 Regional | | | | $540,000 | | $540,000 |
| | | | | | | $0 |
| | | | | | | $0 |
| **TOTALS** | **$0** | **$0** | **$0** | **$659,000** | **$16,000** | **$675,000** |

Restrictions or Deadlines Associated with Outside Funding Sources:
Grant funding from OCTA for 2021-22 thru 2023-24. Measure M2 funds must be spent within 3 years of receipt.

# CITY OF FULLERTON
**FISCAL YEARS 2020-21 - 2024-25**

Department: Public Works - Engineering (Traffic) Project Priority Number: 14

Project Number: **XXXXX** Project Name: **Traffic Management Center Master Computer Expansion**

General Plan Element Section: Mobility

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

Project Category: Traffic Signal & Safety Lighting Type of Project: New Improvement

Project Location: CITYWIDE

Expected Completion Date: Summer 2024

Project Description:
Install new software, hardware and communication equipment, as necessary, to manage future demand on the system as a result of anticipated increase in the number of intersections placed online and their various operations.

PROJECT COSTS

| Funding Source | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | TOTAL |
|---|---|---|---|---|---|---|
| Gas Tax | | | | $80,000 | | $80,000 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| **TOTALS** | **$0** | **$0** | **$0** | **$80,000** | **$0** | **$80,000** |

Restrictions or Deadlines Associated with Outside Funding Sources:
None.

# CITY OF FULLERTON
**FISCAL YEARS 2020-21 - 2024-25**

Department: Public Works - Engineering (Traffic) Project Priority Number: 15

Project Number: **XXXXX** Project Name: **Citywide Traffic Signal Controller Replacement Program**

General Plan Element Section: Mobility

General Plan Element Subsection: Policy P5.6

Project Category: Traffic Signal & Safety Lighting Type of Project: New Improvement

Project Location: CITYWIDE

Expected Completion Date: Ongoing - Multiyear

Project Description:
Install approximately thirty-two (32) new Traffic Signal Controllers per year, for a 5-year period, at 160 City controlled signalized intersections. The new controllers will replace antiquated controllers and controllers that are incapable of communicationg with the City's Traffic Signal Master Computer. These new controllers will be non-proprietary, lower the cost of purchase, and provide the City with greater flexibility when obtaining technical support.

PROJECT COSTS

| Funding Source | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | TOTAL |
|---|---|---|---|---|---|---|
| Measure M2 | | | | $88,000 | | $88,000 |
| Gas Tax | | | | $88,000 | | $88,000 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| **TOTALS** | **$0** | **$0** | **$0** | **$176,000** | **$0** | **$176,000** |

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

# CITY OF FULLERTON
**FISCAL YEARS 2020-21 - 2024-25**

Department: Public Works - Engineering (Traffic) Project Priority Number: 16

Project Number: **XXXXX** 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: New Improvement

Project Location: Euclid Street - City Limits

Expected Completion Date: Summer 2025

Project Description:
A multi-jurisdictional project through Orange County Transportation Authority's (OCTA) Project P/Regional Traffic Signal Synchronization Program (RTSSP). The project, Euclid Street from Whittier Boulevard in the City of La Habra to Newhope Street in the City of Fountain Valley, is approximately 16 miles in length and involves 62 signalized intersections, 13 of which are in the City of Fullerton. The City is lead agency on the project with participation from the Cities of La Habra, Anaheim, Garden Grove, Westminster, Santa Ana, and Caltrans. Agencies are required to provide 20 percent matching funds. Total cost for the 3-year project is $1,400,000 with first year costs totaling $1,345,000. Funding for the project includes $1,120,000 (approximately 80% of the project cost) through OCTA. The remaining $280,000 (approximately 20% of the project cost) will be funded through local matches from all traffic forums. Total project cost within the City of Fullerton amounts to $240,000 of which Fullerton's match dollar is $48,000: 1st year costs total $40,000 with 2nd & 3rd year costs totalling $8,000 for ongoing Maintenance & Operations. As part of the project, Fullerton will receive new controllers, new CCTV cameras, fiber optic interconnect, Ethernet wireless radios, and video detection upgrades 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 will extend two years beyond the project completion date.

PROJECT COSTS

| Funding Source | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | TOTAL |
|---|---|---|---|---|---|---|
| Gas Tax | | | | $20,000 | $4,000 | $24,000 |
| Traffic Mitigation Fees | | | | $20,000 | $4,000 | $24,000 |
| Other Cities | | | | $232,000 | | $232,000 |
| M2 Regional (Anticipated) | | | | $1,076,000 | $44,000 | $1,120,000 |
| | | | | | | $0 |
| | | | | | | $0 |
| **TOTALS** | **$0** | **$0** | **$0** | **$1,348,000** | **$52,000** | **$1,400,000** |

Restrictions or Deadlines Associated with Outside Funding Sources:
Grant funding from OCTA for 2022-23 thru 2024-25. Measure M2 funds must be spent within 3 years of receipt.

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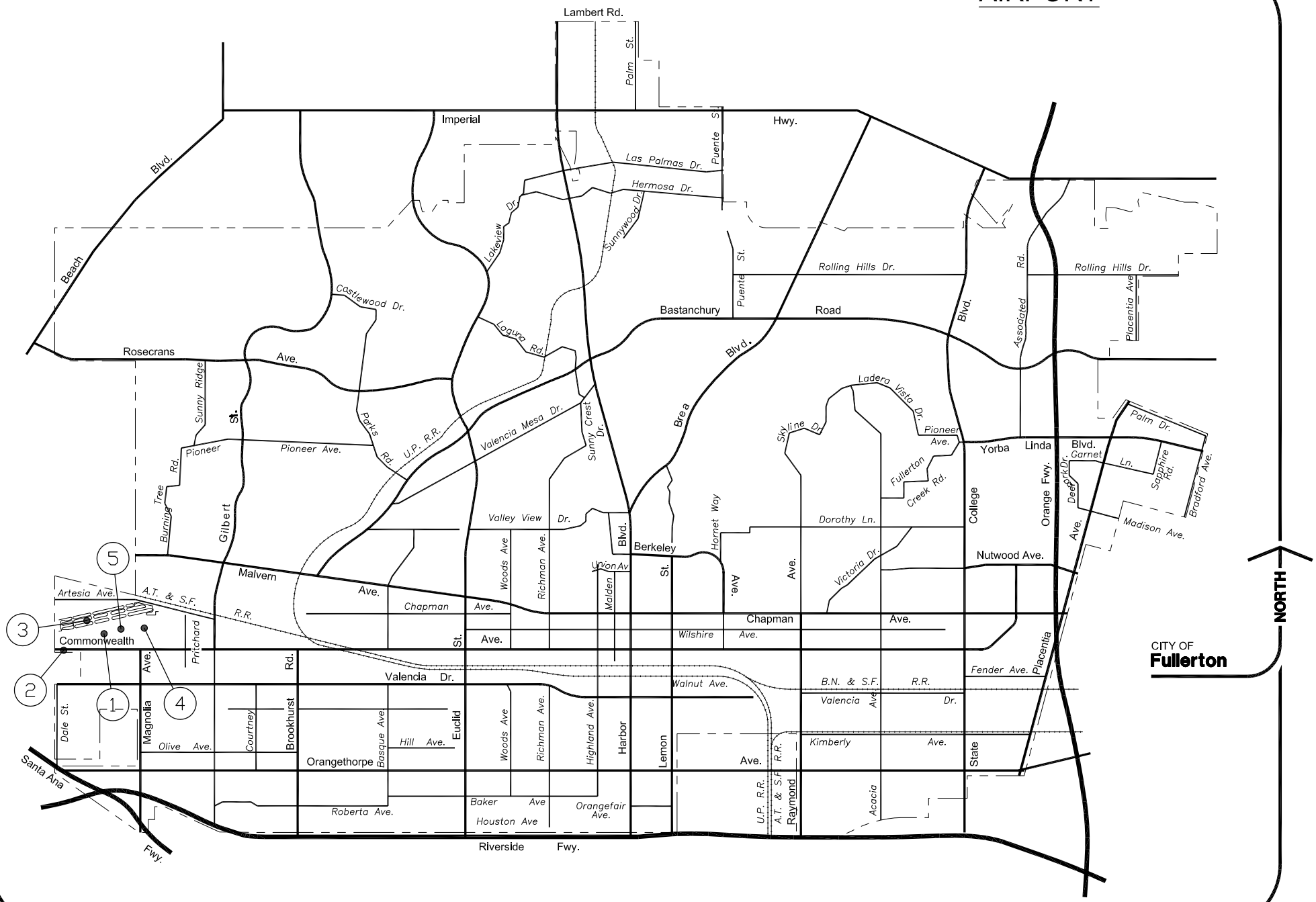
# AIRPORT




NOTE: MAP DISPLAYS FIRST YEAR CIP ONLY

# CITY OF FULLERTON
**FISCAL YEARS 2020-21 - 2024-25**

Department: Public Works - Airport

Project Priority Number: 1

Project Number: **49009**

Project Name: **Phase II Airport Terminal/Administration Building**

General Plan Element Section: Public Safety

General Plan Element Subsection: Policy P12.8

Project Category: Airport

Type of Project: New Improvement

Project Location: AIRPORT

Expected Completion Date: Spring 2022

Project Description:
Construction of new Administration Building to the west of the existing Terminal Building. Building and associated site improvements will be delivered via the Design-Build process.

Original project scope involved expansion of the existing Terminal Building. Preliminary design and structural analysis indicated expansion would have significant impacts to the structural system, roof, mechanical and potentially the Airport Control Tower. Work would also require closure of the existing restaurant. As such, project scope was revised to construct a new building.

Additional funding is required to complete the revised project scope.

Previous Funding

FY 2018-19 Funding:

| | |
|---|---|
| Airport Enterprise Fund | $ 1,000,000 |
| Loan | $ 1,500,000 |
| Total | $ 2,500,000 |

Loan programmed in FY 2018-19 has not been obtained.

PROJECT COSTS

| Funding Source | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | TOTAL |
|---|---|---|---|---|---|---|
| Loan | $7,000,000 | | | | | $7,000,000 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| **TOTALS** | **$7,000,000** | **$0** | **$0** | **$0** | **$0** | **$7,000,000** |

Restrictions or Deadlines Associated with Outside Funding Sources:
None.

# CITY OF FULLERTON
**FISCAL YEARS 2020-21 - 2024-25**

Department: Public Works - Airport

Project Priority Number: 2

Project Number: **XXXXX**

Project Name: **Signage and Landscape Improvements**

General Plan Element Section: Public Safety

General Plan Element Subsection: Policy P12.8

Project Category: Airport

Type of Project: New Improvement

Project Location: AIRPORT

Expected Completion Date: Summer 2021

Project Description:
Project to improve the appearance of the airport and west City boundary. Install new monument sign at Dale Street and Commonwealth Avenue and Magnolia Avenue and Commonwealth Avenue intersections. Improve landscaping along Commonwealth Avenue parkway with drought tolerant plantings.

PROJECT COSTS

| Funding Source | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | TOTAL |
|---|---|---|---|---|---|---|
| Airport Enterprise | $250,000 | | | | | $250,000 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| **TOTALS** | **$250,000** | **$0** | **$0** | **$0** | **$0** | **$250,000** |

Restrictions or Deadlines Associated with Outside Funding Sources:
None.

# CITY OF FULLERTON
**FISCAL YEARS 2020-21 - 2024-25**

Department: Public Works - Airport

Project Priority Number: 3

Project Number: **XXXXX**

Project Name: **Runway Shoulder Enhancement**

General Plan Element Section: Public Safety

General Plan Element Subsection: Policy P12.8

Project Category: Airport

Type of Project: Repair & Maintenance

Project Location: AIRPORT

Expected Completion Date: Fall 2021

Project Description:
The runway pavement edges have deteriorated due to age and soil erosion. This project will repair failing pavement edges and restripe necessary runway markings. Adjacent infield areas will be compacted, graded, and asphalt chippings or other material will be placed over native soils to reduce future erosion.

Project costs include design, construction, inspection and administration.

Funding will be provided by FAA Grant and Caltrans Grant. FAA Grant will cover 90% of the costs. Caltrans Grant will provide 5% of the costs, with the City required to provide the remaining 5% match to receive the funding.

PROJECT COSTS

| Funding Source | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | TOTAL |
|---|---|---|---|---|---|---|
| Airport Enterprise | $120,000 | | | | | $120,000 |
| Grant - Federal | $2,170,000 | | | | | $2,170,000 |
| Grant - State | $120,000 | | | | | $120,000 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| **TOTALS** | **$2,410,000** | **$0** | **$0** | **$0** | **$0** | **$2,410,000** |

Restrictions or Deadlines Associated with Outside Funding Sources:
None.

# CITY OF FULLERTON
**FISCAL YEARS 2020-21 - 2024-25**

Department: Public Works - Airport

Project Priority Number: 4

Project Number: **XXXXX**

Project Name: **Southeast Hangars Rehabilitation**

General Plan Element Section: Public Safety

General Plan Element Subsection: Policy P12.8

Project Category: Airport

Type of Project: Rehabilitation

Project Location: AIRPORT

Expected Completion Date: Fall 2022

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

PROJECT COSTS

| Funding Source | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | TOTAL |
|---|---|---|---|---|---|---|
| Airport Enterprise | | $1,950,000 | | | | $1,950,000 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| **TOTALS** | **$0** | **$1,950,000** | **$0** | **$0** | **$0** | **$1,950,000** |

Restrictions or Deadlines Associated with Outside Funding Sources:
None.

# CITY OF FULLERTON
**FISCAL YEARS 2020-21 - 2024-25**

Department: Public Works - Airport

Project Priority Number: 5

Project Number: **XXXXX**

Project Name: **Slurry Seal South Aircraft Parking Ramp**

General Plan Element Section: Public Safety

General Plan Element Subsection: Policy P12.8

Project Category: Airport

Type of Project: Rehabilitation

Project Location: AIRPORT

Expected Completion Date: Summer 2025

Project Description:
Maintain the existing asphalt concrete pavement by applying slurry seal to approximately 1,000,000 SF of pavement. Any pavement cracks will be sealed prior to application of slurry seal. Pavement striping and markings will be reinstalled at the conclusion of the project.

Project costs include design, construction, inspection and administration.

Funding will be provided by FAA Grant and Caltrans Grant. FAA Grant will cover 90% of the costs. Caltrans Grant will provide 5% of the costs, with the City required to provide the remaining 5% match to receive the funding.

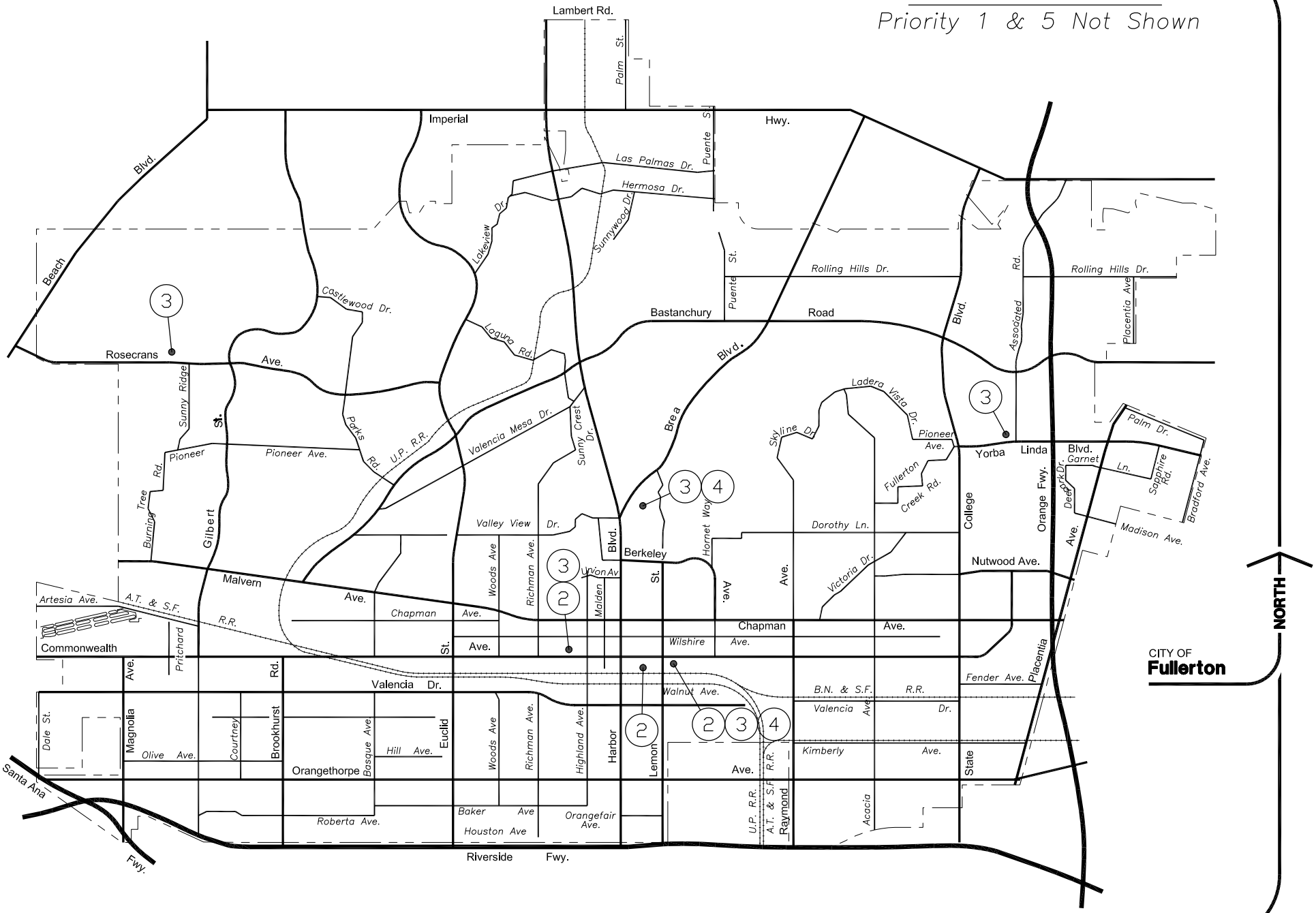
PROJECT COSTS

| Funding Source | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | TOTAL |
|---|---|---|---|---|---|---|
| Airport Enterprise | | | | | $37,500 | $37,500 |
| Grant - Federal | | | | | $675,000 | $675,000 |
| Grant - State | | | | | $37,500 | $37,500 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| **TOTALS** | **$0** | **$0** | **$0** | **$0** | **$750,000** | **$750,000** |

Restrictions or Deadlines Associated with Outside Funding Sources:
None.

# PUBLIC FACILITIES

*Priority 1 & 5 Not Shown*




NOTE: MAP DISPLAYS FIRST YEAR CIP ONLY

# CITY OF FULLERTON
**FISCAL YEARS 2020-21 - 2024-25**

Department: Public Works - Maintenance

Project Priority Number: 1

Project Number: **55022**

Project Name: **Annual Unanticipated Maintenance Costs**

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 unforeseen repairs that exceed routine building maintenance costs but are not included in the regular facility capital repair schedule.

Recent unforeseen projects include:
Replacement of Library chiller
Replacement of City Hall boilers
Replacement of City Hall water tower

PROJECT COSTS

| Funding Source | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | TOTAL |
|---|---|---|---|---|---|---|
| Facility Capital Repair | $240,000 | $240,000 | $240,000 | $240,000 | $240,000 | $1,200,000 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| **TOTALS** | **$240,000** | **$240,000** | **$240,000** | **$240,000** | **$240,000** | **$1,200,000** |

Restrictions or Deadlines Associated with Outside Funding Sources:
None.

# CITY OF FULLERTON
**FISCAL YEARS 2020-21 - 2024-25**

Department: Public Works - Maintenance

Project Priority Number: 2

Project Number: **55044**

Project Name: **Annual Building Painting Projects**

General Plan Element Section: Community Development & Design

General Plan Element Subsection: Policy P1.5

Project Category: Public Facility

Type of Project: Repair & Maintenance

Project Location: VARIOUS LOCATIONS

Expected Completion Date: Ongoing - Annual Project

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

Anticipated Projects for FY 20-21 include:
Fire Station #1 - Interior and Exterior
City Hall - Exterior
Train Depot - Exterior

PROJECT COSTS

| Funding Source | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | TOTAL |
|---|---|---|---|---|---|---|
| Facility Capital Repair | $100,000 | $100,000 | $100,000 | $100,000 | $100,000 | $500,000 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| **TOTALS** | **$100,000** | **$100,000** | **$100,000** | **$100,000** | **$100,000** | **$500,000** |

Restrictions or Deadlines Associated with Outside Funding Sources:
None.

# CITY OF FULLERTON
**FISCAL YEARS 2020-21 - 2024-25**

Department: Public Works - Maintenance

Project Priority Number: 3

Project Number: **55045**

Project Name: **Annual Building Flooring Projects**

General Plan Element Section: Community Development & Design

General Plan Element Subsection: Policy P1.5

Project Category: Public Facility

Type of Project: Repair & Maintenance

Project Location: VARIOUS LOCATIONS

Expected Completion Date: Ongoing - Annual Project

Project Description:
Install new flooring/carpeting in buildings as determined on a yearly inspection basis.

Anticipated Projects for FY 20-21 include:
Fire Station 1
Fire Station 5
Fire Station 6
City Hall 2nd Floor Corridors
Red Cross Building (Hillcrest Park)

PROJECT COSTS

| Funding Source | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | TOTAL |
|---|---|---|---|---|---|---|
| Facility Capital Repair | $100,000 | $100,000 | $100,000 | $100,000 | $100,000 | $500,000 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| **TOTALS** | **$100,000** | **$100,000** | **$100,000** | **$100,000** | **$100,000** | **$500,000** |

Restrictions or Deadlines Associated with Outside Funding Sources:
None.

# CITY OF FULLERTON
**FISCAL YEARS 2020-21 - 2024-25**

Department: Public Works - Maintenance

Project Priority Number: 4

Project Number: **XXXXX**

Project Name: **Annual Building Roofing Project**

General Plan Element Section: Community Development & Design

General Plan Element Subsection: Policy P1.5

Project Category: Public Facility

Type of Project: New Improvement

Project Location: VARIOUS LOCATIONS

Expected Completion Date: Ongoing - Annual Project

Project Description:
Install new roofing on buildings as determined on a yearly inspection basis.

Anticipated projects for FY20-21 include:
Fire Station 1
Red Cross Building (Hillcrest Park)

PROJECT COSTS

| Funding Source | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | TOTAL |
|---|---|---|---|---|---|---|
| Facility Capital Repair | $100,000 | $100,000 | $100,000 | $100,000 | $100,000 | $500,000 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| **TOTALS** | **$100,000** | **$100,000** | **$100,000** | **$100,000** | **$100,000** | **$500,000** |

Restrictions or Deadlines Associated with Outside Funding Sources:
None.

# CITY OF FULLERTON
**FISCAL YEARS 2020-21 - 2024-25**

Department: Public Works - Maintenance

Project Priority Number: 5

Project Number: **55038**

Project Name: **ADA Transition Plan Update**

General Plan Element Section: Revitalization

General Plan Element Subsection: Policy P1.13

Project Category: Public Facility

Type of Project: Rehabilitation

Project Location: VARIOUS LOCATIONS

Expected Completion Date: Winter 2025

Project Description:
The City is in the process of updating the current Americans with Disabilities Act (ADA) Transition Plan and Self Evaluation. Every public entity in the United States with 50 or more employees is responsible for implementing a Transition Plan required by the ADA. The update will ensure the City complies with all aspects of the ADA in regards to its public buildings and facilities, parking lots, parking structures, parks and public right of way.

The project will be completed in four phases.
Phase I - Public Buildings and Facilities
Phase II - Parking Lots and Parking Structures
Phase III - Parks
Phase IV - Citywide Public Street Right of Way

Phases I & II will be completed in FY 19-20. Phase III is scheduled for FY 20-21. Phase IV will start in FY 20-21 and continue for multiple additional years depending on available funding.

FY 2019-20 Funding

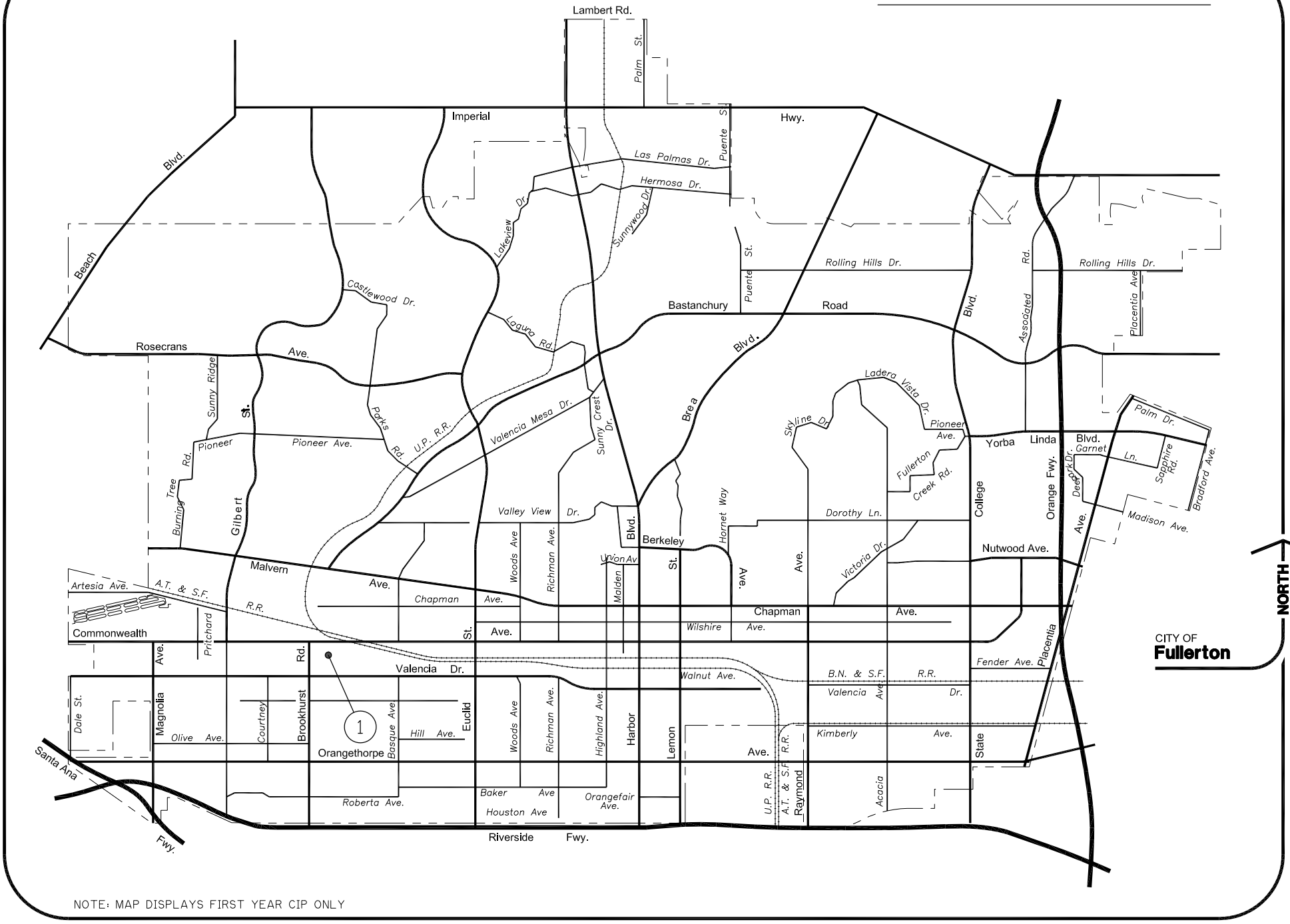
| | | |
|---|---|---|
| Community Development Block Grant | $ | 100,000 |
| Facility Capital Repair Fund | $ | 50,000 |
| Total | $ | 150,000 |

PROJECT COSTS

| Funding Source | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | TOTAL |
|---|---|---|---|---|---|---|
| Grant - CDBG | $100,000 | | | | | $100,000 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| **TOTALS** | **$100,000** | **$0** | **$0** | **$0** | **$0** | **$100,000** |

Restrictions or Deadlines Associated with Outside Funding Sources:
Community Development Block Grants (CDBG) funding must be spent within 3 years.

# CITY MANAGER'S OFFICE




NOTE: MAP DISPLAYS FIRST YEAR CIP ONLY

# CITY OF FULLERTON
**FISCAL YEARS 2020-21 - 2024-25**

Department: City Manager

Project Priority Number: 1

Project Number: **XXXXX**

Project Name: **Hunt Library Revitalization Project**

General Plan Element Section: Arts and Culture
Historic Preservation
Revitalization

General Plan Element Subsection: Policies P4.3, P11.2, P11.3, P16.6 & P16.7

Project Category: Library

Type of Project: Rehabilitation

Project Location: 201 S. Basque Avenue

Expected Completion Date: Spring 2022

Project Description:
The Fullerton Public Library, in conjunction with the results from public outreach performed at the direction of the Fullerton City Council to the Library Ad Hoc Committee, recognize the need to revitalize the Hunt Library to provide necessary library services with an emphasis on literacy and cultural innovation programming at this historic City library. The project scope includes design and renovation of the current library to provide minimal library services via potentially a book lending kiosk as well as being a location for library outreach with current library outreach vehicles and staff. Proposals received in response to a recent City RFP for a Literacy and Cultural Innovation Programming Partnership at Hunt Branch Library are currently being reviewed in order to secure a partner for the Hunt Library Revitalization Project. The chosen partner organization will provide literacy, cultural, or innovation programming in the library as well as in its beautiful exterior park-like setting. The library will also be available for various community organizations to hold meetings and training classes. Included in the scope is significant improvements to the existing Hunt Library building which was constructed in 1962 and was added to the California and National List of Historic Buildings in 2019. The improvements to the existing building will strengthen the Library's role as a community gathering place and hub of civic engagement and education.

Improvements/upgrades will include work to the building facade, roof, interior finishes, plumbing, fire supression system, HVAC, electrical, communication equipment, landscaping, site paving, site lighting and general accessibility. This work is estimated to cost $2,500,000.

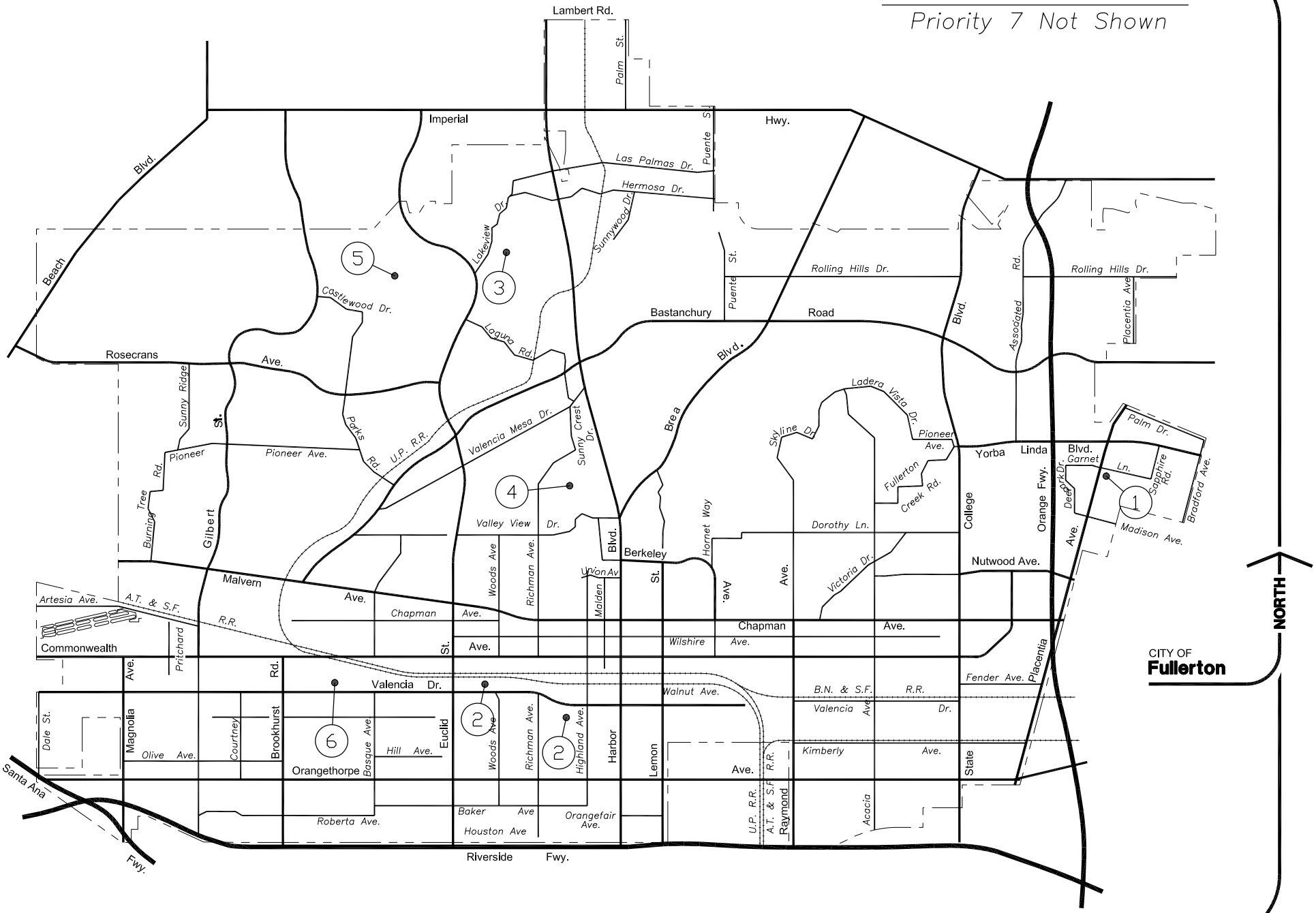
PROJECT COSTS

| Funding Source | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | TOTAL |
|---|---|---|---|---|---|---|
| Grant - State | $1,250,000 | $1,250,000 | | | | $2,500,000 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| **TOTALS** | **$1,250,000** | **$1,250,000** | **$0** | **$0** | **$0** | **$2,500,000** |

Restrictions or Deadlines Associated with Outside Funding Sources:
The funds for this project come from the 2019-21 California State Budget and are being routed through the CA State Library since the Hunt Library will offer library services in conjunction with a Partner Organization who will provide literacy/cultural services. The partner organizaiton has not yet been chosen from among the submitted proposals.

# PARKS & RECREATION

*Priority 7 Not Shown*




NOTE: MAP DISPLAYS FIRST YEAR CIP ONLY

# CITY OF FULLERTON
**FISCAL YEARS 2020-21 - 2024-25**

Department: Parks and Recreation

Project Priority Number: 1

Project Number: **54033**

Project Name: **Pearl Park Acquisition & Renovation**

General Plan Element Section: Parks & Recreation

General Plan Element Subsection: Policy P15.2

Project Category: Parks

Type of Project: New Improvement

Project Location: PEARL PARK

Expected Completion Date: Winter 2020

Project Description:
Pearl Lot was acquired in Spring 2020 for development of a new public park. Design and engineering completed in FY 2019-20. Renovation includes play structure, basketball half-court, picnic area, landscaping and walkways. State grant funding received to offset some acquisition costs paid by Park Dwelling and fund the renovation estimated at $1 million.

| | | |
|---|---|---|
| FY 2016-17 Funding | | |
| Park Dwelling Fund | | $ 942,500 |
| Grant | | $ 25,000 |
| | Total | $ 967,500 |
| FY 2017-18 Funding | | |
| Grant | | $ 50,000 |
| | Total | $ 50,000 |

Project was awarded the Grant funding for construction costs in Spring 2020.

PROJECT COSTS

| Funding Source | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | TOTAL |
|---|---|---|---|---|---|---|
| Grant - State | $1,572,311 | | | | | $1,572,311 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| **TOTALS** | **$1,572,311** | **$0** | **$0** | **$0** | **$0** | **$1,572,311** |

Restrictions or Deadlines Associated with Outside Funding Sources:
Grant funds are restricted to Pearl Park and must be spent within 5 years.

# CITY OF FULLERTON
**FISCAL YEARS 2020-21 - 2024-25**

Department: Parks and Recreation

Project Priority Number: 2

Project Number: **54042**

Project Name: **Park Lighting Replacement**

General Plan Element Section: Parks & Recreation

General Plan Element Subsection: Policy P15.2

Project Category: Parks

Type of Project: Replacement

Project Location: INDEPENDENCE PARK AND RICHMAN PARK

Expected Completion Date: Fall 2020

Project Description:
Independence Park:
Replacement of inoperable sports lighting on pool deck at the Janet Evan Swim Complex. Lighting study of Independence Park lights was completed in FY 2019-20.

Richman Park:
Lighting study and replacement of park safety lighting at Richman Park.

FY 2019-20 Funding

| | | |
|---|---|---|
| Park Dwelling Fund | | $ 10,000 |
| Facility Capital Repair | | $ 10,000 |
| | Total | $ 20,000 |

PROJECT COSTS

| Funding Source | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | TOTAL |
|---|---|---|---|---|---|---|
| Park Dwelling | $250,000 | | | | | $250,000 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| **TOTALS** | **$250,000** | **$0** | **$0** | **$0** | **$0** | **$250,000** |

Restrictions or Deadlines Associated with Outside Funding Sources:
None.

# CITY OF FULLERTON
**FISCAL YEARS 2020-21 - 2024-25**

Department: Parks and Recreation

Project Priority Number: 3

Project Number: **XXXXX**

Project Name: **Laguna Lake ADA Improvements**

General Plan Element Section: Parks & Recreation

General Plan Element Subsection: Policy P15.2

Project Category: Parks

Type of Project: Replacement

Project Location: LAGUNA LAKE PARK

Expected Completion Date: Fall 2020

Project Description:
ADA (American with Disability Act) improvements identified after inspection. Improvements include restroom entrances and accessible pathways. Funding received as a public benefit in VTTM for the West Coyote Hills development.

PROJECT COSTS

| Funding Source | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | TOTAL |
|---|---|---|---|---|---|---|
| Other - Developer Fees | $190,000 | | | | | $190,000 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| **TOTALS** | **$190,000** | **$0** | **$0** | **$0** | **$0** | **$190,000** |

Restrictions or Deadlines Associated with Outside Funding Sources:
Funding restricted to Laguna Lake Park.

# CITY OF FULLERTON
**FISCAL YEARS 2020-21 - 2024-25**

Department: Parks and Recreation

Project Priority Number: 4

Project Number: **XXXXX**

Project Name: **Juanita Cooke Trail Improvements**

General Plan Element Section: Parks & Recreation

General Plan Element Subsection: Policy P15.2

Project Category: Parks

Type of Project: New Improvement

Project Location: JUANITA COOKE TRAIL AT MORELIA, NORTH OF BASTANCHURY

Expected Completion Date: Spring 2021

Project Description:
Improve existing section of Juanita Cooke Trail on Morelia from Bastanchury Rd. to Laguna Rd. Improvements include increasing the width of the trail to meet City trail standards, trail surface, fencing, slope retention, transition ramps, landscaping and other improvements associated with project.

PROJECT COSTS

| Funding Source | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | TOTAL |
|---|---|---|---|---|---|---|
| Park Dwelling | $532,750 | | | | | $532,750 |
| Other - Developer Fees | $367,350 | | | | | $367,350 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| **TOTALS** | **$900,100** | **$0** | **$0** | **$0** | **$0** | **$900,100** |

Restrictions or Deadlines Associated with Outside Funding Sources:
Developer fees restricted to this portion of Juanita Cooke Trail

# CITY OF FULLERTON
**FISCAL YEARS 2020-21 - 2024-25**

Department: Parks and Recreation

Project Priority Number: 5

Project Number: **54036**

Project Name: **West Coyote Hills Acquisition**

General Plan Element Section: Parks & Recreation

General Plan Element Subsection: Policy P15.2

Project Category: Parks

Type of Project: Acquisition

Project Location: PROPERTY IN WEST COYOTE HILLS

Expected Completion Date: Spring 2021

Project Description:
Acquisition of property in West Coyote Hills.

FY 2016-17 Funding:

| | | |
|---|---|---|
| State Grant | | $ 2,000,000 |
| Private Foundation Grant | | $ 50,000 |
| | Total | $ 2,050,000 |

FY 2017-18 Funding:

| | | |
|---|---|---|
| Private Foundation Grant | | $ 50,000 |
| | Total | $ 50,000 |

FY 2018-19 Funding:

| | | |
|---|---|---|
| Private Foundation Grant | | $ 40,000 |
| Project was awarded the Grant | Total | $ 40,000 |

FY 2019-20 Funding:

| | | |
|---|---|---|
| Land & Water State Grant | | $ 500,000 |
| Prop 68 State Grant | | $ 4,800,000 |
| CA Fish & Wildlife Services Grant | | $ 810,000 |
| US Fish & Wildlife Grant | | $ 2,000,000 |
| | Total | $ 8,110,000 |

PROJECT COSTS

| Funding Source | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | TOTAL |
|---|---|---|---|---|---|---|
| Park Dwelling | $50,000 | | | | | $50,000 |
| Grant - State | $14,000,000 | | | | | $14,000,000 |
| Grant - Federal | $2,000,000 | | | | | $2,000,000 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| **TOTALS** | **$16,050,000** | **$0** | **$0** | **$0** | **$0** | **$16,050,000** |

Restrictions or Deadlines Associated with Outside Funding Sources:
State grant is restricted to West Coyote Hills acquisition and operations of West Coyote Hills open space. Federal grant is restricted to acquisiton of neighborhoods 1 and 3. Federal grant must be spent by 2021.

# CITY OF FULLERTON
**FISCAL YEARS 2020-21 - 2024-25**

Department: Parks and Recreation

Project Priority Number: 6

Project Number: **54035**

Project Name: **Pacific Drive Park Improvements**

General Plan Element Section: Parks & Recreation

General Plan Element Subsection: Policy P15.2

Project Category: Parks

Type of Project: Rehabilitation

Project Location: PACIFIC DRIVE PARK

Expected Completion Date: Spring 2021

Project Description:
Rehabilitation of Pacific Drive Park. Design and engineering will begin in FY 2019-20. Improvements will include installing a new play structure, improving the picnic areas, landscaping and walkways and renovating the restrooms. Total cost including design and construction is estimated at $1.2 million.

FY 2017-18 Funding

| | | |
|---|---|---|
| Park Dwelling Fund | | $ 25,000 |
| | Total | $ 25,000 |

FY 2018-19 Funding

| | | |
|---|---|---|
| Park Dwelling Fund | | $ 675,000 |
| | Total | $ 675,000 |

PROJECT COSTS

| Funding Source | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | TOTAL |
|---|---|---|---|---|---|---|
| Park Dwelling | $325,000 | | | | | $325,000 |
| Grant - CDBG | $250,000 | | | | | $250,000 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| **TOTALS** | **$575,000** | **$0** | **$0** | **$0** | **$0** | **$575,000** |

Restrictions or Deadlines Associated with Outside Funding Sources:
Community Development Block Grant (CDBG) Funds are restricted to Pacific Drive Park

# CITY OF FULLERTON
**FISCAL YEARS 2020-21 - 2024-25**

Department: Parks and Recreation

Project Priority Number: 7

Project Number: **54490**

Project Name: **Park Facilities Improvements**

General Plan Element Section: Parks & Recreation

General Plan Element Subsection: Policy P15.2

Project Category: Parks

Type of Project: Replacement

Project Location: VARIOUS PARKS, PARK FACILITIES AND TRAILS

Expected Completion Date: Ongoing - Multiyear

Project Description:
Replacement and renovation of various park and trails amenities that have been 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. Amenities include items such as play structures, playground safety surfacing, park restrooms, trail renovations, lights, irrigation systems, concrete walkways, fencing, field renovation, netting, etc.

PROJECT COSTS

| Funding Source | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | TOTAL |
|---|---|---|---|---|---|---|
| Park Dwelling | $125,000 | $125,000 | $125,000 | $125,000 | $125,000 | $625,000 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| | | | | | | $0 |
| **TOTALS** | **$125,000** | **$125,000** | **$125,000** | **$125,000** | **$125,000** | **$625,000** |

Restrictions or Deadlines Associated with Outside Funding Sources:
None.

# APPENDIX A

# CITY OF FULLERTON
## CAPITAL IMPROVEMENT PROGRAM
## FISCAL YEAR 2019-20
## STATUS OF CAPITAL PROJECTS IN PROGRESS

| Project No. | Description | Estimated Project Status as of 6/30/2020 | Comments |
|---|---|---|---|
| | FIRE DEPARTMENT | | |
| 50011 | Station 3 - Apparatus Bay Extension | Cancelled | Project no longer required |
| | COMMUNITY DEVELOPMENT | | |
| 48004 | E. Fullerton Urban Circulator | On Hold | Planning in progress |
| | PUBLIC WORKS - ENGINEERING | | |
| | Street Improvements | | |
| 44037 | Commonwealth Ave - Balcom to Acacia | In Construction | |
| 44038 | Victoria Dr Infrastructure Improvements | Out to Bid | |
| 44042 | Jacaranda - Drake Area Infrastructure | In Construction | |
| 44044 | Brookhurst - Orangethorpe to Commonwealth | Design Complete | Schedule dependant on Euclid St construction |
| 44045 | Euclid St - Williamson to Fern | Out to Bid | |
| 44046 | Orangethorpe Ave - Woods to Highland | Out to Bid | |
| 44047 | Raymond Ave - SR91 Interchange | In Construction | Joint project. City of Anaheim lead. |
| 44696 | Res. St Slurry Seal & Misc Rehab FY19-20 | In Construction | |
| 44791 | Curb, Gutter & Sidewalk Repair FY19-20 | In Construction | |
| 44994 | Alley Reconstruction - CDBG Area | Cancelled | Project site not in latest CDBG area |
| 45670 | Bastanchury Widening - Harbor to Fairway | In Design | Environmental Study in progress |
| | Bridge | | |
| 48002 | Bridge Preventive Maint. Prog. | On Hold | No available matching funds for Grant Funds |
| | Airport | | |
| 49009 | Airport Terminal Rehab Phase II | In Design | Design-Build Project |

# CITY OF FULLERTON
## CAPITAL IMPROVEMENT PROGRAM
## FISCAL YEAR 2019-20
## STATUS OF CAPITAL PROJECTS IN PROGRESS - CONTINUED

| Project No. | Description | Estimated Project Status as of 6/30/2020 | Comments |
|---|---|---|---|
| | PUBLIC WORKS - ENGINEERING | | |
| | Traffic Engineering | | |
| 46000 | Orangethorpe Ave Regional Traffic Signal Synchronization Program | In Design | Multi Year Project |
| 46007 | Countywide Traffic Signal Synchronization | In Design | Multi Year Project |
| 46017 | Street Name Sign Replacement Program | In Construction | Multi Year Project |
| 46019 | Imperial Hwy Regional Traffic Signal Synchronization Program | In Design | Multi Year Project<br>La Habra project lead |
| 46021 | Malvern/Chapman Traffic Signal Synchronization | In Construction | Multi Year Project |
| 46022 | Gilbert St Regional Traffic Signal Synchronization Program | Out to Bid | |
| 46023 | Brookhurst St Regional Traffic Signal Synchronization Program | In Construction | Multi Year Project |
| 46024 | Magnolia St Regional Traffic Signal Synchronization Program | In Construction | Multi Year Project |
| 46025 | Flashing Beacon Pedestrian System | Out to Bid | |
| 46026 | Pedestrian Countdown Head Program | Out to Bid | |
| 46027 | Traffic Signal Operation Enhancement & Signal Equipment Replacement Program | In Construction | Annual Project |
| 46028 | Traffic Signal System Network Communication Integration & Improvement | In Construction | |
| 46029 | Harbor Blvd Regional Traffic Signal Synchronization Program | In Design | Multi Year Project |
| 46030 | Traffic Signal Battery Backup Unit Implementation Program | In Construction | Annual Project |
| 46930 | Motorists, Bicyclists & Pedestrian Safety Enhancement Program | In Construction | Annual Project |

# CITY OF FULLERTON
## CAPITAL IMPROVEMENT PROGRAM
## FISCAL YEAR 2019-20
## STATUS OF CAPITAL PROJECTS IN PROGRESS - CONTINUED

| Project No. | Description | Estimated Project Status as of 6/30/2020 | Comments |
|---|---|---|---|
| | PUBLIC WORKS - ENGINEERING | | |
| | Sewer System | | |
| 51020 | Ellis Pl Sewer Improvements | On Hold | Dependant on development of adjacent property |
| 51025 | Washington Ave Sewer Improvements | Design Complete | Construction dependant on available funding |
| 51027 | Santa Fe Parking Lot Sewer | Design Complete | Construction dependant on available funding |
| | Storm Drain System | | |
| 52007 | Olive Storm Drain | On Hold | Construction dependant on available funding and results of Master Plan Update |
| 52008 | Storm Drain Master Plan Update | In Progress | |
| 52013 | Bastanchury-Brea Creek Culvert Repair | Out to Bid | |
| | Water System | | |
| 53002 | Misc Distribution Improvements | In Construction | Annual Project |
| 53005 | Water Well Replacement | In Design | |
| 53008 | Main Plant Site Improvements | Cancelled | Project cancelled until completion of 53005 |
| 53009 | Loma Alta Infrastructure | In Construction | |
| 53010 | Main Plant Well Rehab | In Construction | |
| 53013 | Nutwood-Yale Area Infrastructure | In Design | |
| 53014 | San Juan Area Infrastructure | Design Complete | Bidding dependant on available street funds |
| 53015 | Trenchless Pipe Technology | In Design | |
| 53390 | Water Master Plan | On Hold | |
| 53603 | Water Production Equipment Upgrade | In Construction | Annual Project |

# CITY OF FULLERTON
## CAPITAL IMPROVEMENT PROGRAM
## FISCAL YEAR 2019-20
## STATUS OF CAPITAL PROJECTS IN PROGRESS - CONTINUED

| Project No. | Description | Estimated Project Status as of 6/30/2020 | Comments |
|---|---|---|---|
| | PUBLIC WORKS - MAINTENANCE | | |
| | Public Facilities | | |
| 55005 | Basque Yard FOB Security System | In Construction | |
| 50012 | Fire Station 1 Painting | Cancelled | Reallocate funds to Annual Painting Project |
| 50014 | Security Fencing at Fire Station 5 | In Design | |
| 55031 | Muckenthaler Windows | In Construction | Phased project |
| 50029 | City Hall Basement Storage | In Construction | |
| 55037 | Downtown Area Trash Enclosures | In Construction | |
| 55040 | Police Department Report Writing Room | In Construction | |
| 55041 | City Hall Breakroom | In Design | |
| 55043 | Transportation Center Stair Repairs | In Construction | OCTA construction lead |
| | LIBRARY | | |
| 56018 | Osborne Auditorium AV Upgrade | In Construction | |
| | PARKS AND RECREATION | | |
| 54015 | Rolling Hills Park Parking Lot | In Construction | |
| 54018 | Union Pacific Park Improvements | Planning Phase | |
| 54024 | Union Pacific Trail Acquisition Study | Planning Phase | |
| 54033 | Pearl Park Improvements | Out to Bid | |
| 54035 | Pacific Drive Park Improvements | In Design | |
| 54036 | West Coyote Hills Acquistion | Ongoing | Purchase of open land |
| 54039 | Acacia Park & Greenbelt Improvements | Planning Phase | |
| 54240 | Fullerton Community Center | On Hold | |
| 54500 | Hillcrest Park - Duck Pond | In Construction | |

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# APPENDIX B

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

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

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

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

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

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

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

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

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

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

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

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

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| TOPIC AREA | **POLICIES** |
| 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. |