

RESOLUTION NO. 2021-XX

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF FULLERTON, CALIFORNIA, APPROVING AND ADOPTING THE PROPOSED OPERATING BUDGET FOR FISCAL YEAR 2021-22 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 (City Council) a Proposed Operating Budget (Proposed Budget) for all City funds, including the General Fund, Water and Sewer enterprise funds and all other funds, and the Capital Improvement Program for Fiscal Year (FY) 2021-22 in the total amount of \$214,177,338; and

WHEREAS, the General Fund is the City's chief operating fund that provides traditional municipal services to the community, such as public safety, public works, community and economic development, and parks and recreation and library programming to name a few; and

WHEREAS, the General Fund Budget submitted herein will total \$110,861,923 for FY 2021-22; and

WHEREAS, the City Council held its first budget study session on May 4, 2021 to receive an initial draft of the FY 2021-22 Proposed Budget and consider the budget presentation, review the financial forecast, and provide input and direction to staff; and

WHEREAS, the City Council held a second budget study session on May 18, 2021 to receive additional financial information on the FY 2021-22 Proposed Budget, receive additional financial forecasts, receive an update on the American Rescue Plan Act (ARPA), and provide further input and direction to staff; and

WHEREAS, the City Council has considered said Proposed Budget and held a public hearing on June 1, 2021, relative to its formal budget adoption for FY 2021-22; and

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

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

Section 1. The City of Fullerton's Operating Budget for all City Funds including the General Fund, Water and Sewer enterprise funds and all other funds, and the Capital Improvement Program for FY 2021-22 is hereby approved and adopted in the amount of \$214,177,338 and will be supported by \$214,177,338 in citywide revenues and available fund balances, as presented in the FY 2021-22 Proposed Budget document hereto attached as Exhibit A.

Section 2. The Operating Budget for the City's General Fund for FY 2021-22 is hereby approved and adopted in the amount of \$110,861,923 in total expenditures and will be supported by a revenue budget of \$100,908,385, identified vacancy savings in the amount of \$3,800,000, and use of available contingency reserves in the amount of \$6,153,538.

- a. In utilizing available contingency reserves, the General Fund's reserve level will go below the City Council's reserve policy (*Statement of Financial Policies, Amended August 18, 2020*) of maintaining a minimum 10% reserve level.

Per City Council direction at the May 18, 2021 budget study session, during FY 2021-22, the City Manager will take steps to identify an additional 2% - 5% in budget reduction measures for City Council consideration to assist in balancing the City's operating budget and/or replenish use of contingency reserves.

- b. The City of Fullerton received the first tranche of American Rescue Plan Act (ARPA) allocation in the amount of \$16,332,650.50 on May 17, 2021. As U.S. Department of Treasury continues to release guidance, ongoing updates will be provided so City Council may consider and provide direction with respect to designation of eligible uses.

Section 3. The Capital Improvement Program for FY 2021-22 is hereby approved and adopted in the amount of \$26,836,777 as presented in the FY 2021-22 Proposed Budget document attached hereto as Exhibit A.

Section 4. The Operating Budget for FY 2021-22 shall be considered amended upon the close of FY 2020-21 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 FY 2021-22 shall be considered amended upon the close of FY 2020-21 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, 2021 for Fiscal Year 2021-22.

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

ADOPTED BY THE FULLERTON CITY COUNCIL ON JUNE 1, 2021.

Bruce Whitaker, Mayor

ATTEST:

Lucinda Williams, City Clerk

CITY OF FULLERTON PROPOSED OPERATING BUDGET



Fiscal Year 2021-22

CITY OF FULLERTON

CITY OFFICIALS

ELECTED OFFICIALS



Bruce Whitaker
Mayor
District 4



Nick Dunlap
Mayor Pro Tem
District 2



Jesus Silva
Council Member
District 3



Fred Jung
Council Member
District 1



Ahmad Zahra
Council Member
District 5

EXECUTIVE TEAM

Acting City Manager	Steve Danley
Director of Administrative Services	Ellis Chang
Director of Human Resources	Vacant
Chief of Police	Robert Dunn
Fire Chief	Adam Loeser
Director of Public Works	Meg McWade
Director of Community & Economic Development	Vacant
Library Director	Judy Booth
Director of Parks & Recreation	Vacant

CITY OF FULLERTON

FY 2021-22 Proposed Operating Budget



PREPARED BY

Director of Administrative Services
Fiscal Services Manager
Budget Analyst

Ellis Chang
Claire Moynihan
Steven Avalos

IN CONJUNCTION WITH

Acting City Manager
Deputy City Manager

Steve Danley
Christa Johnson
All Departments &
Budget Liaisons

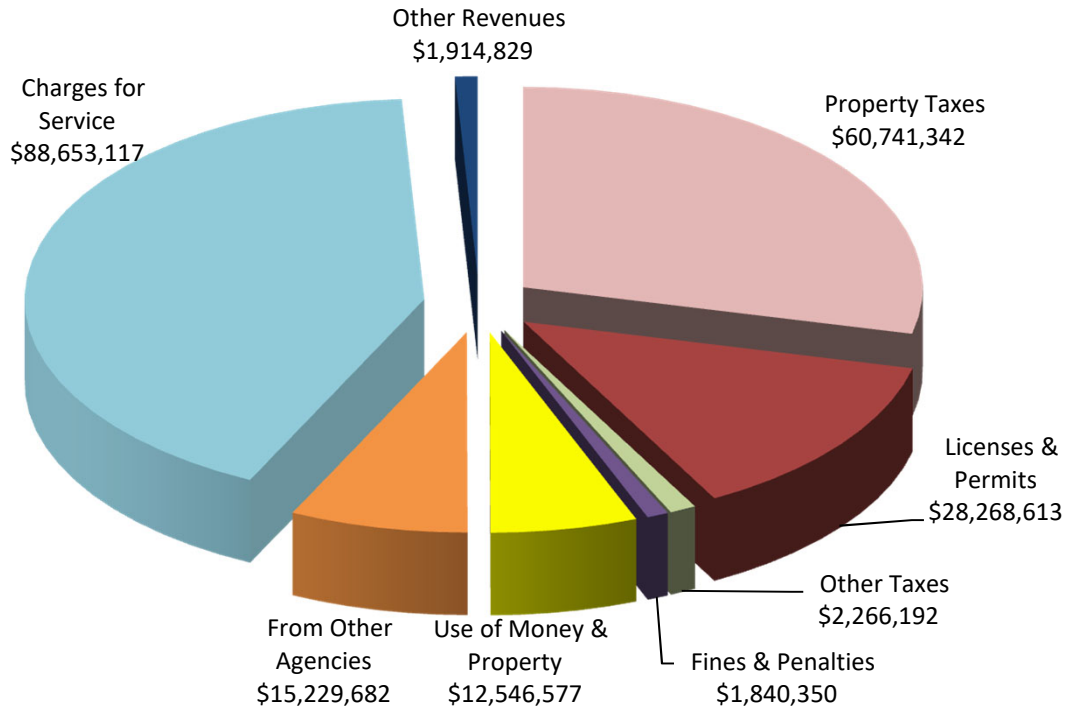
**CITY OF FULLERTON
BUDGET SUMMARY - ALL FUNDS
FISCAL YEAR 2021-22**

	Actual 2018-19	Actual 2019-20	Budget 2020-21	Proposed 2021-22
Beginning Balance			<u>\$109,996,455</u>	<u>\$106,075,197</u>
<u>Revenues</u>				
Property Taxes	56,251,709	58,198,862	58,903,950	60,741,342
Other Taxes	29,696,386	27,379,035	26,578,320	28,268,613
Licenses & Permits	2,866,865	2,243,909	2,302,180	2,266,192
Fines & Penalties	1,658,429	1,238,847	1,987,540	1,840,350
Use of Money & Property	17,069,243	17,278,855	12,005,002	12,546,577
Intergovernmental	20,779,803	37,867,482	35,523,412	15,229,682
Charges for Service	60,553,577	75,591,109	83,150,427	88,653,117
Other Revenues	<u>17,836,578</u>	<u>2,757,129</u>	<u>8,061,900</u>	<u>1,914,829</u>
Total Revenues	<u>\$206,712,591</u>	<u>\$222,555,228</u>	<u>\$228,512,731</u>	<u>\$211,460,702</u>
<u>Expenditures</u>				
Public Safety	69,645,994	73,590,468	75,048,633	80,675,767
Public Works	45,870,639	67,447,365	67,022,663	66,276,978
General Government	14,634,105	6,829,920	10,437,087	10,410,236
Community & Econ. Development	10,520,642	8,438,219	8,535,536	8,931,876
Human & Leisure Services	13,532,203	13,288,891	14,159,676	12,850,434
Successor Agency	<u>5,541,274</u>	<u>4,579,885</u>	<u>12,174,644</u>	<u>8,195,270</u>
Total Operating Expenditures	159,744,857	174,174,748	187,378,239	187,340,561
Capital Improvement Projects	<u>36,128,717</u>	<u>23,942,144</u>	<u>52,979,561</u>	<u>26,836,777</u>
Total Expenditures	<u>\$195,873,574</u>	<u>\$198,116,893</u>	<u>\$240,357,800</u>	<u>\$214,177,338</u>
<i>Budget Balancing Measures *</i>			<u>\$7,923,811</u>	<u>\$3,800,000</u>
Ending Fund Balance			<u>\$106,075,197</u>	<u>\$107,158,561</u>

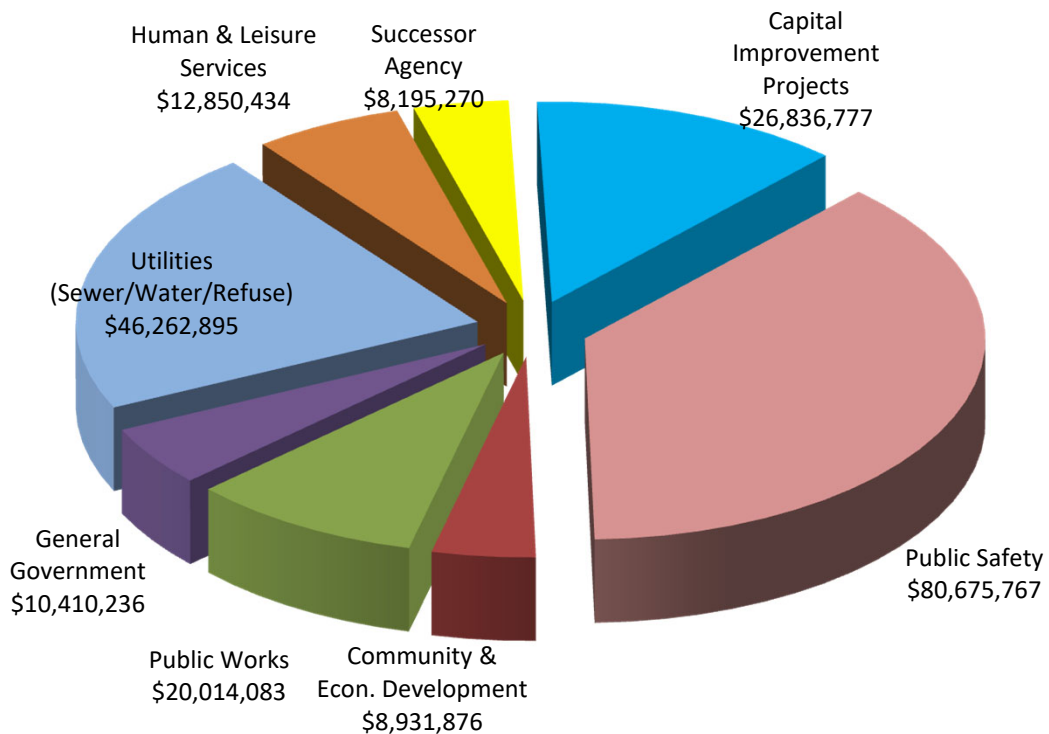
** Budget Balancing Measures of \$3.8 million included in FY 21-22 Budget.*

**CITY OF FULLERTON
REVENUES AND EXPENDITURES - ALL FUNDS
FISCAL YEAR 2021-22**

TOTAL REVENUES = \$211,460,702



TOTAL EXPENDITURES = \$214,177,338



**CITY OF FULLERTON
GENERAL FUND SUMMARY
FISCAL YEAR 2021-22**

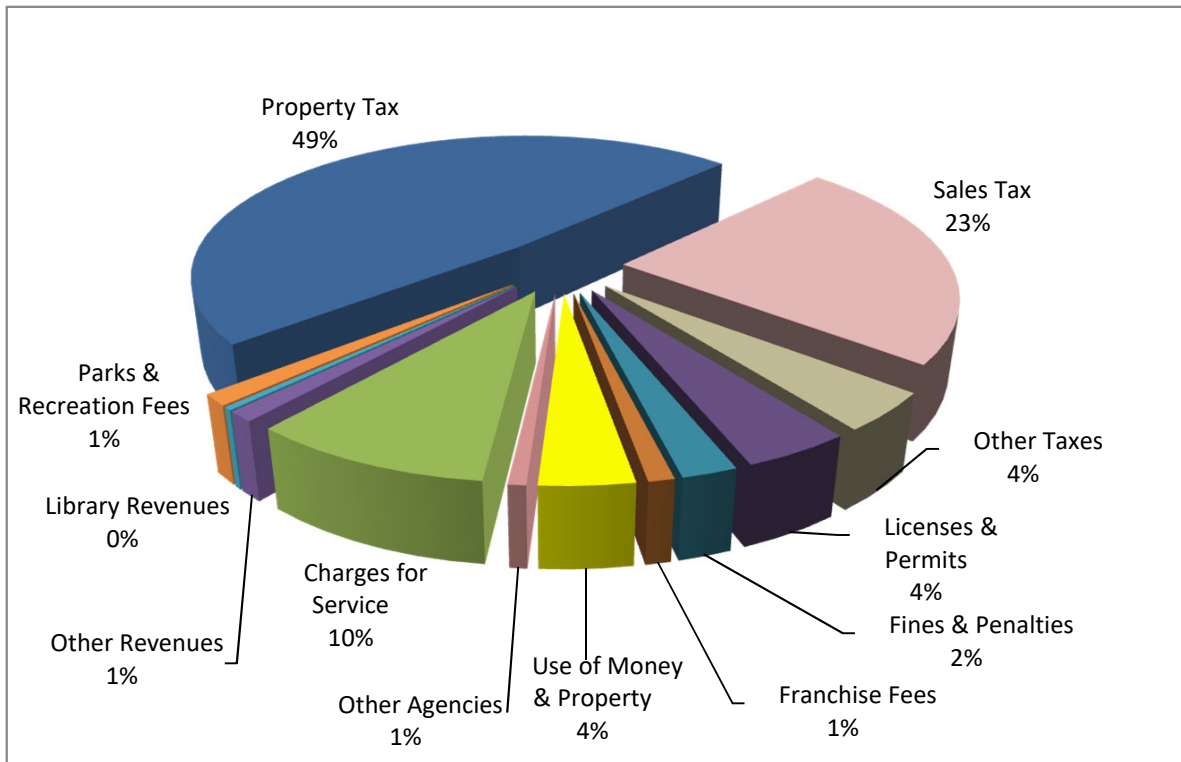
	<u>2018-19 Actual</u>	<u>2019-20 Actual</u>	<u>2020-21 Budget</u>	<u>2021-22 Proposed</u>
Revenues				
Property Tax	44,126,501	46,185,429	46,962,230	48,945,064
Sales Tax	23,411,301	22,111,203	21,338,510	23,623,613
Other Taxes	6,285,085	5,267,832	5,239,810	4,145,000
Franchise Fees	4,493,400	4,145,175	4,532,880	4,300,000
Licenses & Permits	2,783,564	2,146,566	2,215,930	2,179,942
Fines & Penalties	1,360,603	1,007,058	1,646,250	1,024,000
Use of Money & Property	5,009,657	3,133,867	3,191,445	3,692,675
Other Agencies	1,064,828	885,474	636,000	706,000
Charges for Service	7,886,123	9,134,640	9,255,187	9,547,637
Other Revenues	2,999,215	714,302	309,353	1,128,044
Library Revenues	554,098	310,230	400,588	364,298
Parks & Recreation Revenue	2,963,459	1,964,129	2,435,089	1,252,112
Total Revenues	<u>\$102,937,834</u>	<u>\$97,005,905</u>	<u>\$98,163,272</u>	<u>\$100,908,385</u>
Net Transfers In	<u>396,351</u>	<u>1,416,514</u>	<u>300,000</u>	<u>200,000</u>
Total Revenues/Transfers	<u><u>\$103,334,185</u></u>	<u><u>\$98,422,419</u></u>	<u><u>\$98,463,272</u></u>	<u><u>\$101,108,385</u></u>
Expenditures				
City Council	582,048	739,783	754,332	441,666
City Manager	1,248,112	1,579,953	3,183,872	3,022,334
Administrative Services	1,856,149	1,982,618	2,326,538	2,438,586
Human Resources	661,598	610,107	852,601	964,432
General Government	435,084	384,536	899,097	410,000
Fire	23,843,580	24,568,429	24,964,409	27,307,520
Police	44,442,538	47,320,067	49,711,844	52,869,256
Community & Economic Development	5,283,962	5,760,340	4,882,979	5,501,453
Public Works	6,268,695	6,941,544	7,443,956	7,910,926
Library	3,840,066	4,151,746	4,309,354	4,080,501
Parks & Recreation	6,051,615	5,889,852	6,758,101	5,915,249
Budget Balancing Measures *	<u>-</u>	<u>-</u>	<u>(7,923,811)</u>	<u>-</u>
Total Expenditures	<u>\$94,513,447</u>	<u>\$99,928,975</u>	<u>\$98,163,272</u>	<u>\$110,861,923</u>
Net Transfers Out **	<u>621,000</u>	<u>5,813,877</u>	<u>-</u>	<u>480,688</u>
Total Expenditures/Transfers	<u><u>\$95,134,447</u></u>	<u><u>\$105,742,852</u></u>	<u><u>\$98,163,272</u></u>	<u><u>\$111,342,611</u></u>

* Budget Balancing Measures include identified use of \$3.8 million in Vacancy Savings to be approved and ratified by the Council for FY 21-22.

** Net Transfer Out is to new Infrastructure Fund approved in FY 20-21.

**CITY OF FULLERTON
GENERAL FUND REVENUES
FISCAL YEAR 2021-22**

Total General Fund Revenues: \$100,908,385



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.

**CITY OF FULLERTON
GENERAL FUND REVENUES
FISCAL YEAR 2021-22**

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

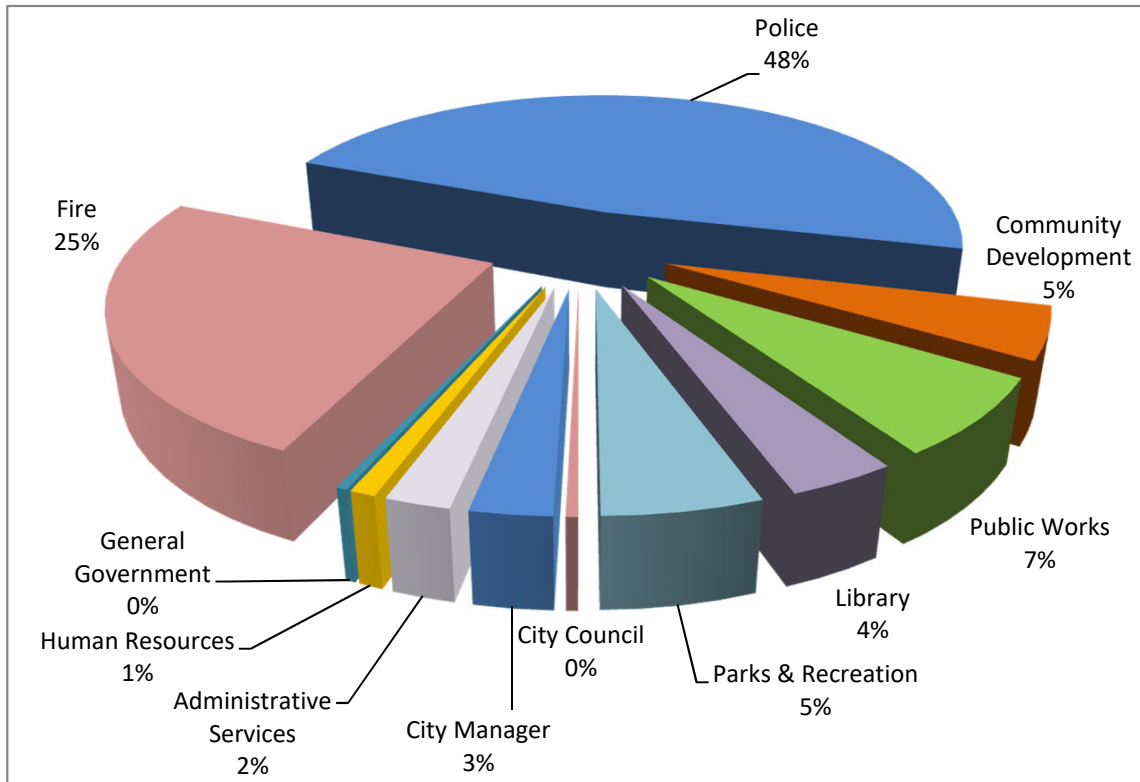
The City receives grants, subventions and reimbursements from the Federal, State and other local agencies. Examples include Motor Vehicle Licenses Fees, POST training reimbursements and disaster reimbursements when applicable.

Fines & Penalties

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

**CITY OF FULLERTON
GENERAL FUND EXPENDITURES
FISCAL YEAR 2021-22**

Total General Fund Expenditures: \$110,861,923



* FY 21-22 Proposed Budget does not include identified Vacancy Savings of \$3.8 million

Salaries & Benefits - \$77.1 Million

Salaries and Benefits account for approximately 70% of the General Fund budget and increased over \$3.6 million from the prior fiscal year. CalPERS retirement costs encompass the majority of this increase and show a budgeted increase of \$3.2 million over the prior fiscal year.

Operations & Maintenance - \$33.8 Million

The Maintenance and Operations (O&M) 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 due to obligated personnel and benefit increases. In addition, FY 2021-22 budget represents planned program enhancements in line with City Council priorities anticipated to be undertaken in FY 2021-22. For FY 21-22, this includes continued economic development efforts, new emergency operations program, and continued investment to its IT infrastructure as well as its other internal service operations.

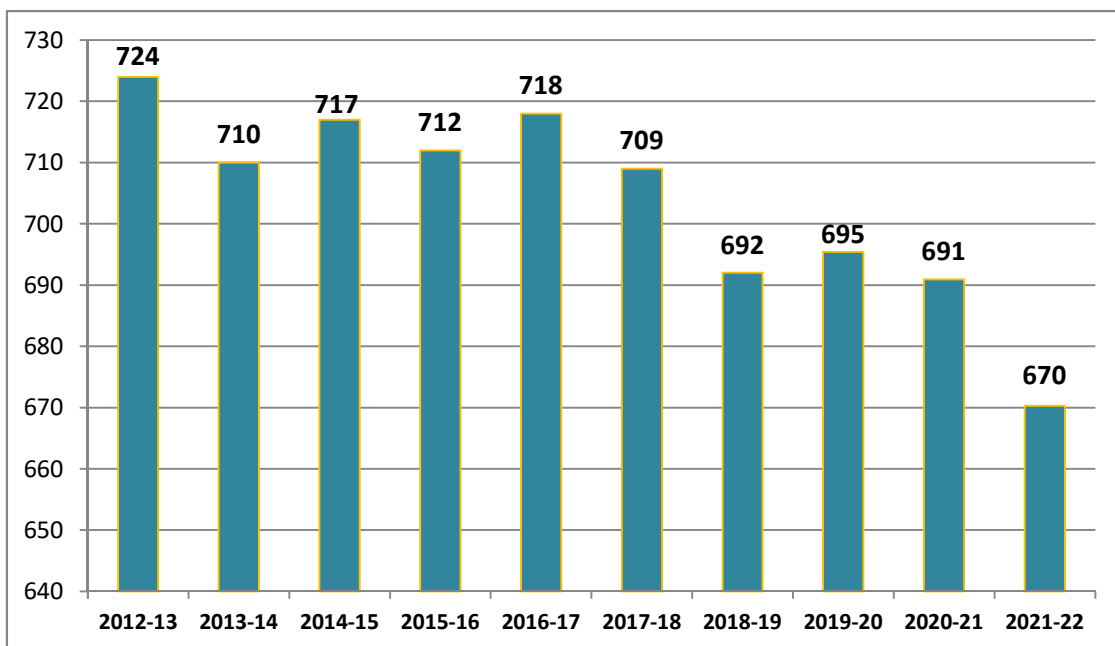
Capital Outlay - \$100,000

The capital outlay budget represents vital Public Safety equipment replacement costs.

**CITY OF FULLERTON
SUMMARY OF AUTHORIZED POSITIONS
FISCAL YEAR 2021-22**

Department	2019-20 Budgeted Total Positions	2020-21 Budgeted Total Positions	2021-22 Budgeted Proposed Positions
City Council	6.0	6.0	6.0
City Manager	7.0	7.0	7.0
Administrative Services	35.0	29.0	30.0
Human Resources	8.85	9.0	11.0
Fire	86.0	86.0	87.0
Police	203.0	209.0	203.0
Information Technology *	0.0	0.0	6.0
Community & Economic Development	30.0	30.0	31.0
Public Works	198.0	194.0	192.0
Parks and Recreation	21.0	21.0	21.0
Library	23.8	23.8	23.8
General Government **	0.0	0.0	0.0
<i>Subtotal</i>	618.7	614.8	617.8
Part-Time Hours ***	159,639	158,369	109,127
FTEs	76.7	76.1	52.5
TOTAL	695.4	690.9	670.3

Budgeted FTE's - Last 10 Years



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

** Does not include projected vacant or un-funded positions in FY 2021-22.

*** 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	\$ 17,398,061	\$	99,291,975	\$	200,000
13	Library	693,446		364,298		3,716,203
15	Parks & Recreation	270,001		1,252,112		4,663,137
	Subtotal	\$ 18,361,508	\$	100,908,385	\$	8,579,340
SPECIAL REVENUE FUNDS						
22	Air Quality Improvement Trust	900,335		196,600		
23	Sanitation	1,776,193		6,458,136		
25	Measure M2	3,502,829		2,543,427		
26	Housing	11,378,802		244,756		
27	FTV Cable-PEG	735,760		216,015		
XX	Infrastructure Fund (NEW)	-		-		480,688
29	SB1/RMRA	5,240,794		2,842,586		
30	Gas Tax	3,088,379		3,701,552		
32	Grant Administration	(416,401)		1,067,074		
33	Supplemental Law Enforcement Svcs.	-		210,000		
34	Asset Seizure	576,064		125,679		
35	Community Development Block Grant	(25,212)		1,345,723		
36	Drainage Capital Outlay	5,074,541		1,693,795		
37	Traffic Safety	8,984		200,000		
39	Park Dwelling	4,248,162		1,336,628		
46	Refuse	2,410,508		12,826,917		
DEBT SERVICE FUNDS						
58	Debt Service Reserve	205,907		-		
CAPITAL PROJECT FUNDS						
74	Capital Projects	1,802,776		2,702,400		8,858,300
ENTERPRISE FUNDS						
40	Airport	2,011,210		2,043,098		
41	CNG	157,213		160,000		
42	Brea Dam	507,069		2,249,560		
44	Water	24,578,544		49,428,123		
45	Whiting/Lemon Parking	(100,968)		10,000		
47	Sewer	7,284,225		6,327,650		
INTERNAL SERVICE FUNDS						
62	Liability Insurance	5,895,028		7,346,020		
64	Equipment Replacement	4,501,923		2,902,624		
65	Workers' Compensation	6,908,154		4,489,046		
66	Group Insurance	616,207		8,689,606		
67	Equipment Maintenance	1,086,508		3,309,654		
68	Information Technology	332,450		6,507,928		
69	Building Maintenance	763,836		2,765,130		
70	Facility Capital Repair	2,428,189		574,224		
	Less: Allocations			(36,494,232)		
80-89	Successor Agency	1,573,990		12,532,598		
	TOTAL FUNDS	\$ 117,413,505	\$	211,460,702	\$	17,918,328

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

TO FUND BALANCES - FISCAL YEAR 2021-22

			Projected Ending Balance	Fund Title	Fund
Transfers Out	Projected Expenditures	=			
GENERAL OPERATING FUNDS					
\$ 8,860,028	\$ 100,866,173	\$	7,163,835	General	10
-	4,080,501		693,446	Library	13
-	5,915,249		270,001	Parks & Recreation	15
\$ 8,860,028	\$ 110,861,923	\$	8,127,282	<i>Subtotal</i>	
SPECIAL REVENUE FUNDS					
	303,050		793,885	Air Quality Improvement Trust	22
	7,219,305		1,015,024	Sanitation	23
1,987,300	415,183		3,643,773	Measure M2	25
	935,642		10,687,916	Housing	26
	192,229		759,546	FTV Cable-PEG	27
400,000			80,688	Infrastructure Fund (NEW)	XX
2,700,000	-		5,383,380	SB1/RMRA	29
661,000	3,048,841		3,080,090	Gas Tax	30
	1,340,918		(690,245)	Grant Administration	32
	210,000		-	Supplemental Law Enforcement Svcs.	33
	156,124		545,619	Asset Seizure	34
	1,613,928		(293,417)	Community Development Block Grant	35
1,300,000	224,825		5,243,511	Drainage Capital Outlay	36
200,000	-		8,984	Traffic Safety	37
1,015,000	-		4,569,790	Park Dwelling	39
150,000	11,956,059		3,131,366	Refuse	46
DEBT SERVICE FUNDS					
	-		205,907	Debt Service Reserve	58
CAPITAL PROJECT FUNDS					
	12,136,777		1,226,699	Capital Projects	74
ENTERPRISE FUNDS					
	3,418,693		635,615	Airport	40
	216,683		100,530	CNG	41
	2,102,924		653,705	Brea Dam	42
	42,331,591		31,675,076	Water	44
	72,296		(163,264)	Plummer Parking	45
	7,075,613		6,536,262	Sewer	47
INTERNAL SERVICE FUNDS					
	7,356,368		5,884,680	Liability Insurance	62
	4,772,625		2,631,922	Equipment Replacement	64
	4,488,815		6,908,385	Workers' Compensation	65
	8,727,977		577,836	Group Insurance	66
	3,329,802		1,066,360	Equipment Maintenance	67
	6,663,672		176,706	Information Technology	68
	2,776,136		752,830	Building Maintenance	69
645,000	25,000		2,332,413	Facility Capital Repair	70
	(38,308,593)			Less: Internal Service Transactions	
-	8,512,932		5,593,656	Successor Agency	80-89
\$ 17,918,328	\$ 214,177,338	\$	112,882,508	TOTAL FUNDS	

CITY OF FULLERTON
SCHEDULE OF INTERFUND TRANSFERS
FISCAL YEAR 2021-22

Fund	Fund Title	Transfers In	Transfers Out	Description
10	General	\$ -	\$ 3,716,203	To Library Fund
			4,663,137	To Parks & Recreation Fund
			480,688	To Infrastructure Fund
		200,000		From Traffic Safety Fund
13	Library	3,716,203		From General Fund
15	Parks & Recreation	4,663,137		From General Fund
XX	Infrastructure Fund (New Fund)	480,688		From General Fund
			400,000	To Capital Projects Fund
25	Measure M2		1,987,300	To Capital Projects Fund
29	SB1/RMRA		2,700,000	To Capital Projects Fund
30	Gas Tax		661,000	To Capital Projects Fund
35	Community Development Block Grant			To Capital Projects Fund
36	Drainage Capital Outlay		1,300,000	To Capital Projects Fund
37	Traffic Safety		200,000	To General Fund
39	Park Dwelling		1,015,000	To Capital Projects Fund
40	Airport		-	To Capital Projects Fund
44	Water		-	To Capital Projects Fund
46	Refuse		150,000	To Capital Projects Fund
70	Facility Capital Repair		645,000	To Capital Projects Fund
74	Capital Projects	-		From General Fund
		400,000		From Infrastructure Fund
		1,987,300		From Measure M2 Fund
		2,700,000		From SB1/RMRA
		661,000		From Gas Tax Fund
				From CDBG
		1,300,000		From Drainage Capital Outlay
		1,015,000		From Park Dwelling
		-		From Airport Fund
		-		From Water Fund
		150,000		From Refuse Fund
		645,000		From Facility Capital Repair Fund
TOTAL INTERFUND TRANSFERS		\$ 17,918,328	\$ 17,918,328	

**CITY OF FULLERTON
REVENUE DETAIL BY FUND**

Revenue Source	2018-19 Actual	2019-20 Actuals	2020-21 Budget	2021-22 Proposed
GENERAL FUND (10)				
Property Taxes				
Secured Property Taxes	28,647,572	30,336,352	30,766,041	31,689,023
Unsecured Property Taxes	861,447	828,336	806,490	830,685
Penalties/Delinquencies	38,280	37,433	43,000	43,000
Supplemental Property Taxes	828,251	566,925	466,000	479,980
Property Tax Collection Fees	(173,018)	(176,435)	(200,000)	(200,000)
Homeowners Subvention	141,035	90,197	143,000	143,000
Property Tax In Lieu of VLF	13,782,934	14,502,620	14,937,699	15,959,377
Total	44,126,501	46,185,429	46,962,230	48,945,064
Other Taxes				
Sales & Use Tax	23,411,301	22,111,203	21,338,510	23,623,613
Public Safety Prop 172	1,026,604	983,317	1,000,000	1,000,000
Transient Occupancy Tax	3,328,337	2,377,697	2,437,332	1,250,000
Business Registration Tax	1,162,887	1,159,258	1,087,478	1,160,000
Oil Extraction Tax	13,457	6,386	15,000	10,000
Documentary Stamp Tax	753,800	741,174	700,000	725,000
Total	29,696,386	27,379,035	26,578,320	27,768,613
Licenses & Permits				
Development Permits	1,852,140	1,288,242	1,289,142	1,315,914
Parking Permits	18,256	16,118	20,500	20,500
Fireworks Permits	26,298	26,186	26,700	34,890
Public Works Permits	147,374	109,649	130,000	130,000
Police Alarm Permits	263,190	234,002	272,538	204,538
Other Licenses & Permits	105,214	88,868	97,050	94,100
Hazardous Materials Disclosures	271,336	272,955	275,000	275,000
Underground Tank Permits	79,562	87,761	85,000	85,000
Overload Permits	20,194	22,784	20,000	20,000
Total	2,783,564	2,146,566	2,215,930	2,179,942
Fines & Penalties				
Other Court Fines	1,244,927	994,818	1,616,250	1,000,000
Administrative Citations	115,676	12,240	30,000	24,000
Total	1,360,603	1,007,058	1,646,250	1,024,000

**CITY OF FULLERTON
REVENUE DETAIL BY FUND**

Revenue Source	2018-19 Actual	2019-20 Actuals	2020-21 Budget	2021-22 Proposed
Use of Money & Property				
Interest Income	755,625	438,429	275,000	361,230
Supplemental Interest	282,045	(23,025)	458,835	238,835
Unrealized Gain (loss)	1,308,618	458,834	-	-
Property Lease	1,192,767	1,230,378	1,237,563	1,237,563
Cell Tower Rent	18,076	11,478	16,000	251,000
Rents	932,914	511,789	699,000	699,000
Leases	41,133	42,531	45,000	445,000
General Concessions	75,787	75,787	75,787	75,787
R-O-W Impact Fee	387,260	387,260	383,260	383,260
Prisoners' Welfare	15,432	405	1,000	1,000
Franchise Fees	4,493,400	4,145,175	4,532,880	4,300,000
Total	9,503,057	7,279,042	7,724,325	7,992,675
Other Agencies				
Motor Vehicle In-Lieu Tax	69,224	113,039	75,000	100,000
POST	13,643	73,531	30,000	30,000
State Mandated Costs	155,088	79,418	100,000	100,000
Parks Maint. - School District	69,670	-	130,000	175,000
Other Agency Contributions	756,409	501,599	301,000	301,000
Federal Dept of Justice	794	117,887	-	-
Total	1,064,828	885,474	636,000	706,000
Charges for Services				
Zoning & Planning Fees	239,430	439,190	402,935	406,000
Plan Check Fees	770,104	813,440	815,350	728,174
Microfilming Fees	27,823	25,069	20,000	20,000
Sale of Maps & Publications	3,053	4,051	3,000	3,000
Misc. Filing/Certification Fees	5,639	-	-	-
Sanitation Dist. Connection Fees	54,187	7,660	10,000	10,000
Police Fees	1,389,526	996,335	1,426,257	1,434,457
Business License Review	31,005	26,509	14,000	14,000
Fire Fees	320,474	398,322	432,799	438,399
Ambulance Billing	2,742,475	4,150,036	3,974,230	4,126,818
Paramedic Fees	866,282	724,433	705,000	705,000
Public Works Fees	161,477	440,941	159,700	339,700
Refuse Service	1,139,263	871,344	1,087,866	1,114,988
Damage Repair Reimbursement	106,959	44,696	5,000	20,000
Medical Supplies Reimbursement	-	-	-	-
Parking Fees	-	167,901	175,750	175,000
Miscellaneous Fees	28,426	24,716	23,300	12,100
Total	7,886,123	9,134,640	9,255,187	9,547,637

**CITY OF FULLERTON
REVENUE DETAIL BY FUND**

Revenue Source	2018-19 Actual	2019-20 Actuals	2020-21 Budget	2021-22 Proposed
Other Revenues				
Sale of Property	2,411,313	370,249	5,000	10,000
Donations	548,068	6,734	279,353	293,044
Misc. Reimbursements/Rebates	21,755	28,072	15,000	15,000
Admin. Indirect Cost	-	-	-	800,000
Miscellaneous	18,079	309,247	10,000	10,000
Total	2,999,215	714,302	309,353	1,128,044
GENERAL FUND TOTAL	\$99,420,277	\$94,731,545	\$95,327,595	\$99,291,975
LIBRARY FUND (13)				
Secured Property Taxes	77,620	72,718	80,598	80,598
Fines & Fees	54,564	38,289	41,290	10,100
Rents	40,294	36,810	38,000	20,000
State Grants	7,479	7,940	-	40,000
Federal Grants	14,864	-	-	-
Passport Execution Fee	239,251	141,255	164,400	125,000
Passport Photo Fee	45,090	28,257	33,000	28,000
Donations	3,945	5,730	3,300	600
Miscellaneous	18,524	492	-	-
Restricted Contributions	52,467	(21,260)	40,000	60,000
LIBRARY FUND TOTAL	\$554,098	\$310,230	\$400,588	\$364,298
PARKS & RECREATION FUND (15)				
Cell Tower Rent	223,160	231,687	235,000	-
Rents	197,199	159,951	168,890	152,000
Facility Rentals	574,830	360,690	522,495	271,500
Leases	605,314	583,192	543,217	105,852
Field Use Charges	40,108	49,800	95,325	95,325
General Concessions	21,564	16,866	20,100	13,500
Parks & Recreation Fees	823,708	425,535	704,140	505,135
Donations	410,000	83,763	70,000	80,000
Miscellaneous	32,065	31,219	46,672	28,800
Museum Center	35,511	21,427	29,250	-
PARKS & RECREATION FUND TOTAL	\$2,963,459	\$1,964,129	\$2,435,089	\$1,252,112
GENERAL FUNDS TOTAL	\$102,937,834	\$97,005,904	\$98,163,273	\$100,908,385

**CITY OF FULLERTON
REVENUE DETAIL BY FUND**

Revenue Source	2018-19 Actual	2019-20 Actuals	2020-21 Budget	2021-22 Proposed
AIR QUALITY FUND (22)				
Motor Vehicle Air Quality Fees	180,881	181,139	181,000	181,000
Other Agency Contributions	27,897	-	-	-
Interest Income	20,054	22,085	4,100	15,600
AIR QUALITY FUND TOTAL	\$228,832	\$203,223	\$185,100	\$196,600
SANITATION FUND (23)				
Sanitation Fees	5,590,017	5,652,074	5,760,000	6,400,000
Interest Income	-	83,785	-	58,136
SANITATION FUND TOTAL	\$5,590,017	5,735,859	\$5,760,000	\$6,458,136
MEASURE M2 FUND (25)				
Measure M2	2,469,923	2,447,087	2,006,027	2,470,502
Interest Income	74,152	102,219	-	72,925
MEASURE M2 FUND TOTAL	\$2,544,075	\$2,549,307	\$2,006,027	\$2,543,427
HOUSING FUND (26)				
Other Revenue	9,500	6,550	40,250	-
Interest Income	298,383	312,817	-	244,756
HOUSING FUND TOTAL	\$307,883	\$319,367	\$40,250	\$244,756
FTV CABLE-PEG ACCESS FUND (27)				
Franchise - Cable PEG Support	-	213,244	-	200,000
Interest Income	-	16,164	-	16,015
FTV CABLE-PEG FUND TOTAL	\$ -	\$229,408	\$ -	\$216,015
SB1/RMRA FUND (29)				
Gas Tax SB1/RMRA	2,644,625	2,473,694	2,360,307	2,791,451
Interest Income	35,132	87,747	27,000	51,135
SB1/RMRA FUND TOTAL	\$2,679,757	\$2,561,441	\$2,387,307	\$2,842,586
GAS TAX FUND (30)				
Gas Tax	2,974,509	3,258,840	3,137,896	3,640,532
Damage Repair	-	15,945	-	-
Interest Income	97,988	92,562	35,000	61,020
GAS TAX FUND TOTAL	\$3,072,497	\$3,367,347	\$3,172,896	\$3,701,552

**CITY OF FULLERTON
REVENUE DETAIL BY FUND**

Revenue Source	2018-19 Actual	2019-20 Actuals	2020-21 Budget	2021-22 Proposed
GRANTS FUND (32)				
State Grants	1,028,931	153,341	35,000	35,000
County Grants	-	-	-	-
Older Americans Act Grant	80,174	43,763	54,465	109,863
HOME Grant	262,550	44,780	759,018	539,238
Federal Grants	81,394	1,604,702	-	-
Other Agency Contributions	361,830	633,696	342,973	342,973
Miscellaneous	189,711	53,402	30,000	40,000
GRANTS FUND TOTAL	\$2,004,590	\$2,533,683	\$1,221,456	\$1,067,074
SLES FUND (33)				
State Grants	311,023	339,208	210,000	210,000
SLES FUND TOTAL	\$311,023	\$339,208	\$210,000	\$210,000
ASSET SEIZURE FUND (34)				
Federal DOJ Grants	542,722	237,097	100,000	100,000
Other Federal Grants	12,820	3,010	15,000	15,000
Miscellaneous	5,990	7,284	-	-
Interest Income	17,376	21,650	1,000	10,679
ASSET SEIZURE FUND TOTAL	\$578,908	\$269,041	\$116,000	\$125,679
CDBG FUND (35)				
CDBG	1,115,968	1,783,689	2,461,167	1,345,723
Miscellaneous	40,463	57,662	-	-
CDBG FUND TOTAL	\$1,156,431	\$1,841,351	\$2,461,167	\$1,345,723
SEWER & DRAINAGE FUND (36)				
Sanitation Fees	2,175,490	2,196,313	2,240,000	1,600,000
Interest Income	-	181,165	-	93,795
SEWER & DRAINAGE FUND TOTAL	\$2,175,490	\$2,377,478	\$2,240,000	\$1,693,795
TRAFFIC SAFETY FUND (37)				
Motor Vehicle Fines	243,262	193,500	300,000	200,000
TRAFFIC SAFETY FUND TOTAL	\$243,262	\$193,500	\$300,000	\$200,000

**CITY OF FULLERTON
REVENUE DETAIL BY FUND**

Revenue Source	2018-19 Actual	2019-20 Actuals	2020-21 Budget	2021-22 Proposed
PARK DWELLING FUND (39)				
Park Dwelling Fees	3,858,420	472,420	784,490	1,241,700
Interest Income	-	176,919	-	94,928
PARK DWELLING FUND TOTAL	3,858,420	\$649,339	\$784,490	\$1,336,628
AIRPORT FUND (40)				
Aircraft Taxes	87,046	106,514	100,000	100,000
Parking Fees	880	960	1,250	1,250
Rents	75,352	69,107	72,000	72,000
Fixed-Base Operators	566,755	549,212	525,000	525,000
Hangar Admin. Fees	3,750	1,800	4,000	4,000
Hangar Rental	1,127,551	1,106,382	1,200,000	1,200,000
Fuel Flowage Fees	47,457	49,856	42,000	42,000
Tie-Downs	47,878	64,935	46,000	46,000
Visitor Aircraft Parking	3,876	5,016	5,000	5,000
Field Use Charges	5,675	2,132	1,700	1,700
Airport Fees	4,415	-	4,700	4,700
FAA Federal Grants	-	-	-	-
Interest Income	-	81,779	-	35,448
Miscellaneous	6,205	5,604	6,000	6,000
AIRPORT FUND TOTAL	\$1,976,840	\$2,043,298	\$2,007,650	2,043,098
COMPRESSED NATURAL GAS (CNG) FUND (41)				
CNG Sales	221,644	189,971	189,000	160,000
Interest Income	-	10,040	-	-
TOTAL CNG FUND	\$ 221,644	\$ 200,010	\$ 189,000	\$ 160,000
BREA DAM FUND (42)				
Cell Tower Rent	30,193	30,193	32,000	32,000
Park Property Lease	23,271	23,975	24,000	24,000
Rents	2,000	2,000	2,000	-
Facility Rentals	39,443	34,203	39,600	39,600
Field Use Charges	148,283	126,131	167,000	32,000
General Concessions	5,307	3,549	4,700	-
Parking Fees	76,249	151,762	152,000	80,000
Recreation Fees	255,057	223,294	275,800	11,960
Golf Revenues	1,930,767	1,853,014	2,030,000	2,030,000
Interest Income	7,034	(14,301)	-	-
BREA DAM FUND TOTAL	\$2,517,604	2,433,819	\$2,727,100	2,249,560

**CITY OF FULLERTON
REVENUE DETAIL BY FUND**

Revenue Source	2018-19 Actual	2019-20 Actuals	2020-21 Budget	2021-22 Proposed
WATER FUND (44)				
Water Sales	31,411,703	36,761,224	43,040,000	47,540,000
Water Permits	44,941	60,883	45,000	45,000
Cell Tower Rent	315,442	302,455	320,000	320,000
Customer Service Charges	245,935	177,181	240,000	240,000
Plan Check Fees	28,638	33,243	30,000	38,000
Misc. Fees & Charges	52,847	32,099	25,800	40,000
Water Delinquency Charges	602,572	404,375	600,000	600,000
Water System Reimbursements	10,980	9,765	5,000	5,000
Sale of Property	14,221	19,512	-	15,000
Miscellaneous Revenue	86,874	89,473	88,615	88,615
Interest Income	39	1,110,621	-	496,508
Contributed Assets	184,840	567,355	-	-
WATER FUND TOTAL	\$32,999,032	\$39,568,185	\$44,394,415	\$49,428,123
WHITING-LEMON PARKING FUND (45)				
Parking Fees	12,264	6,319	18,000	10,000
WHITING-LEMON PARKING FUND TOTAL	\$12,264	\$6,319	\$18,000	\$10,000
REFUSE FUND (46)				
Refuse Collection & Disposal	11,238,869	11,624,005	10,725,000	12,466,917
AB 939 Fees	422,031	435,104	360,000	360,000
Interest Income	-	44,255	-	-
REFUSE FUND TOTAL	\$11,660,900	12,103,363	\$11,085,000	\$12,826,917
SEWER FUND (47)				
Sewer Service Fee	6,006,471	5,908,356	6,100,000	6,100,000
Wastewater Discharge Permit	37,480	35,500	40,000	40,000
Interest Income	-	386,667	-	187,650
SEWER FUND TOTAL	\$6,043,951	\$6,330,523	\$6,140,000	\$6,327,650
LIABILITY INSURANCE FUND (62)				
Interfund Insurance	5,928,999	5,959,115	6,448,408	7,346,020
Interest Income	667,553	828,269	-	-
Revenue Allocation	(5,928,989)	(5,959,115)	(6,448,408)	(7,346,020)
Insurance Reimbursements	1,100	1,200	-	-
LIABILITY INSURANCE FUND TOTAL	\$668,663	\$ 829,469	\$ -	\$ -

**CITY OF FULLERTON
REVENUE DETAIL BY FUND**

Revenue Source	2018-19 Actual	2019-20 Actuals	2020-21 Budget	2021-22 Proposed
EQUIPMENT REPLACEMENT FUND (64)				
Interfund Equip. Replacement	1,498,160	1,408,560	1,665,882	2,822,624
Interest Income	167,944	170,593	40,000	80,000
Revenue Allocation	(1,498,160)	(1,408,560)	(1,665,882)	(2,822,624)
Miscellaneous	39,319	50,522	-	-
EQUIPMENT REPLACEMENT FUND TOTAL	\$207,263	\$221,115	\$40,000	\$80,000
WORKERS' COMPENSATION FUND (65)				
Interfund Workers' Compensation	4,176,031	4,276,274	4,472,680	4,489,046
Interest Income	657,229	849,191	-	-
Revenue Allocation	(4,176,031)	(4,276,274)	(4,472,680)	(4,489,046)
Insurance Recovery Costs	1,618	-	-	-
Benefit Reimbursements	126,500	172,106	-	-
WORKERS' COMPENSATION FUND TOTAL	\$785,347	\$ 1,021,298	\$ -	\$ -
GROUP INSURANCE FUND (66)				
Interfund Insurance	7,763,864	7,696,373	8,925,706	8,689,606
Interest Income	-	69,023	-	-
Donations	-	-	-	-
Cigna Wellness Contributions	20,000	748	-	-
Revenue Allocation	(7,763,864)	(7,696,373)	(8,925,706)	(8,689,606)
GROUP INSURANCE FUND TOTAL	\$20,000	\$ 69,771	\$ -	\$ -
EQUIPMENT MAINTENANCE FUND (67)				
Interfund Equip. Maintenance	3,099,663	2,980,783	3,309,654	3,309,654
Interest Income	-	213,719	-	-
Other Revenue	42,252	21,764	-	-
Sale of Property	17,674	198	-	-
Revenue Allocation	(3,099,663)	(2,980,783)	(3,309,654)	(3,309,654)
EQUIPMENT MAINTENANCE FUND TOTAL	\$59,926	\$ 235,680	\$ -	\$ -

**CITY OF FULLERTON
REVENUE DETAIL BY FUND**

Revenue Source	2018-19 Actual	2019-20 Actuals	2020-21 Budget	2021-22 Proposed
INFORMATION TECHNOLOGY FUND (68)				
Interfund Information Technology	3,028,203	3,131,522	3,131,522	6,507,928
Revenue Allocation	(3,028,203)	(3,131,522)	(3,131,522)	(6,507,928)
Interest Income	-	31,878	-	-
INFORMATION TECHNOLOGY FUND TOTAL	\$ -	\$ 31,878	\$ -	\$ -
BUILDING MAINTENANCE FUND (69)				
Interfund Building Maintenance	2,487,412	2,652,787	2,722,949	2,765,130
Interest Income	-	37,380	-	-
Damage Repair	-	-	-	-
Revenue Allocation	(2,487,412)	(2,652,787)	(2,722,949)	(2,765,130)
BUILDING MAINTENANCE FUND TOTAL	\$ -	\$ 37,380	\$ -	\$ -
FACILITY CAPITAL REPAIR FUND (70)				
Interfund Facility Capital Repair	543,610	545,453	547,790	564,224
Interest Income	55,697	68,406	-	10,000
Other Revenues	3,202	88,880	-	-
Revenue Allocation	(543,610)	(545,453)	(547,790)	(564,224)
FACILITY CAPITAL REPAIR FUND TOTAL	\$58,899	\$ 157,286	\$ -	\$ 10,000.00
CAPITAL PROJECTS FUND (74)				
State Grants	5,744,034	6,749,857	18,517,459	1,250,000
Measure M Regional	240,752	1,409,535	167,100	100,000
Federal Grants	1,298,197	13,546,069	4,470,000	-
Other Agency Contributions	293,494	2,144,068	30,000	1,002,400
Traffic Mitigation Fees	370,239	62,155	-	-
Developer Agreement Fees	-	-	557,350	350,000
Bond/Loan Proceeds	-	-	7,000,000	-
Interest Income	180,243	516	-	-
Miscellaneous	242,723	57,959	17,200	-
CAPITAL PROJECTS FUND TOTAL	\$8,369,682	\$23,970,159	\$30,759,109	\$2,702,400

**CITY OF FULLERTON
REVENUE DETAIL BY FUND**

Revenue Source	2018-19 Actual	2019-20 Actuals	2020-21 Budget	2021-22 Proposed
SUCCESSOR AGENCY FUNDS (80-89)				
RPTTF Taxes/ROPS	11,960,542	11,834,201	11,761,122	12,189,228
Rents	19,837	-	-	-
Interest Income	1,122,808	967,647	25,000	25,000
Miscellaneous	-	-	-	-
Bond Proceeds	318,370	318,370	318,370	318,370
SUCCESSOR AGENCY FUNDS TOTAL	<u>\$13,421,557</u>	<u>\$13,120,219</u>	<u>\$12,104,492</u>	<u>\$12,532,598</u>
TOTAL REVENUES	<u>\$206,712,591</u>	<u>\$222,555,228</u>	<u>\$228,512,731</u>	<u>\$211,460,702</u>

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

Fund/Department	2018-19 Actual	2019-20 Actuals	2020-21 Budget	2021-22 Proposed
GENERAL FUNDS (10-15)				
City Council	582,048	739,783	754,332	441,666
City Manager	1,248,112	1,579,953	3,183,872	3,022,334
Administrative Services	1,856,149	1,982,618	2,326,538	2,438,586
Human Resources	661,598	610,107	852,601	964,432
General Government	435,084	384,536	899,097	410,000
Fire	23,843,580	24,568,429	24,964,409	27,307,520
Police	44,442,538	47,320,067	49,711,844	52,869,256
Community Development	5,283,962	5,760,340	4,882,979	5,501,453
Public Works	6,268,695	6,941,544	7,443,956	7,910,926
Library	3,840,066	4,151,746	4,309,354	4,080,501
Parks & Recreation	6,051,615	5,889,852	6,758,101	5,915,249
TOTAL GENERAL FUNDS	\$94,513,447	\$99,928,975	\$106,087,083	\$110,861,923
AIR QUALITY IMPROVEMENT FUND (22)				
Community Development	27,144	20,937	38,050	-
Public Works	-	-	-	303,050
TOTAL AIR QUALITY IMPROVEMENT FUND	27,144	20,937	38,050	303,050
SANITATION FUND (23)				
City Manager	28,003	39,943	53,466	54,018
Administrative Services	51,054	67,739	55,980	55,995
Human Resources	10,315	10,276	10,269	10,733
General Government	7,071	7,631	-	-
Fire	97,571	92,225	88,501	-
Public Works	4,858,584	6,162,288	6,632,407	7,098,559
TOTAL SANITATION FUND	\$5,052,598	\$6,380,102	\$6,840,623	\$7,219,305
MEASURE M2 FUND (25)				
Public Works	90,159	114,709	265,000	210,000
Parks and Recreation	138,926	108,887	143,183	205,183
TOTAL MEASURE M2 FUND	\$229,085	\$223,597	\$408,183	\$415,183
HOUSING FUND (26)				
Community Development	3,608,075	1,324,934	899,230	935,642
TOTAL HOUSING FUND	\$3,608,075	\$1,324,934	\$899,230	\$935,642

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

<u>Fund/Department</u>	<u>2018-19 Actual</u>	<u>2019-20 Actuals</u>	<u>2020-21 Budget</u>	<u>2021-22 Proposed</u>
FTV CABLE-PEG ACCESS FUND (27)				
City Manager	-	121,640	65,000	192,229
TOTAL FTV CABLE-PEG FUND	\$0	\$121,640	\$65,000	\$192,229
GAS TAX FUND (30)				
Public Works	2,237,698	2,564,480	2,775,510	3,048,841
TOTAL GAS TAX FUND	\$2,237,698	\$2,564,480	\$2,775,510	\$3,048,841
GRANTS FUND (32)				
City Manager	45,000	369	-	27,285
Administrative Services	-	284,565	-	-
Human Resources	-	41,798	-	-
Fire	19,191	51,730	-	-
Police	849,215	690,050	-	132,867
Community Development	524,189	120,156	1,143,433	682,014
Public Works	36,145	98,169	-	-
Parks & Recreation	449,039	390,036	396,332	498,752
TOTAL GRANTS FUND	\$1,922,779	\$1,676,874	\$1,539,765	\$1,340,918
SLES FUND (33)				
Police	311,023	339,208	210,000	210,000
TOTAL SLES FUND	\$311,023	\$339,208	\$210,000	\$210,000
ASSET SEIZURE FUND (34)				
Police	82,876	528,759	73,879	156,124
TOTAL ASSET SEIZURE FUND	\$82,876	\$528,759	\$73,879	\$156,124
CDBG FUND (35)				
Community Development	1,077,272	1,237,071	1,571,844	1,613,928
CDBG FUND	\$1,077,272	\$1,237,071	\$1,571,844	\$1,613,928
DRAINAGE CAPITAL OUTLAY FUND (36)				
Public Works	472,160	169,435	155,218	224,825
TOTAL SEWER & DRAINAGE FUND	\$472,160	\$169,435	\$155,218	\$224,825

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

<u>Fund/Department</u>	<u>2018-19 Actual</u>	<u>2019-20 Actuals</u>	<u>2020-21 Budget</u>	<u>2021-22 Proposed</u>
AIRPORT FUND (40)				
Public Works	1,876,160	2,521,166	1,398,824	1,468,693
Capital Improvements	2,244	187,858	-	1,950,000
TOTAL AIRPORT FUND	\$1,878,404	\$2,709,024	\$1,398,824	\$3,418,693
CNG FUND (41)				
Public Works	144,201	197,739	222,296	216,683
TOTAL CNG FUND	\$144,201	\$197,739	\$222,296	\$216,683
BREA DAM FUND (42)				
Public Works	-	-	-	-
Parks & Recreation	3,020,818	2,708,906	2,507,503	2,102,924
TOTAL BREA DAM FUND	\$3,020,818	\$2,708,906	\$2,507,503	\$2,102,924
WATER FUND (44)				
City Council	5,647	6,008	6,064	8,704
City Manager	56,990	70,547	106,406	108,818
Administrative Services	1,338,400	1,505,378	1,523,938	1,966,666
Human Resources	33,315	34,258	34,229	35,777
Public Works	26,942,674	30,640,957	34,400,558	30,613,802
Parks & Recreation	31,739	39,464	45,203	47,825
Capital Improvements	129,485	4,775,600	8,559,852	9,550,000
TOTAL WATER FUND	\$28,538,250	\$37,072,212	\$44,676,250	42,331,591
WHITING/LEMON PARKING FUND (45)				
Public Works	24,105	105,444	59,080	72,296
TOTAL WHITING/LEM. PARKING FUND	\$24,105	\$105,444	\$59,080	\$72,296
REFUSE COLLECTION FUND (46)				
Administrative Services	11,054,001	12,005	19,900	41,656
Public Works	111,612	11,887,138	10,827,000	11,914,403
TOTAL REFUSE COLLECTION FUND	\$11,165,613	\$11,899,143	\$10,846,900	\$11,956,059

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

Fund/Department	2018-19 Actual	2019-20 Actuals	2020-21 Budget	2021-22 Proposed
SEWER FUND (47)				
City Manager	28,174	40,102	64,726	65,507
Administrative Services	42,613	56,727	66,518	68,260
Human Resources	6,727	6,851	6,845	7,156
Public Works	3,277,876	4,670,168	3,424,258	3,734,690
Capital Improvements	118,139	2,849,670	2,850,000	3,200,000
TOTAL SEWER FUND	\$3,473,529	\$7,623,519	\$6,412,347	\$7,075,613
DEBT SERVICE RESERVE FUND (58)				
Administrative Services	-	-	-	-
TOTAL DEBT SERVICE FUND	\$ -	\$ -	\$ -	\$ -
LIABILITY INSURANCE FUND (62)				
Human Resources	3,736,007	7,454,818	6,447,409	7,356,368
Less Allocations	(6,213,989)	(6,254,115)	(6,448,408)	(7,346,020)
TOTAL LIABILITY INSURANCE FUND	(\$2,477,982)	\$ 1,200,703	\$ (999)	\$10,348
VEHICLE REPLACEMENT FUND (64)				
Public Works	1,138,396	2,583,462	2,669,755	4,772,625
Less Allocations	(1,679,848)	(1,516,775)	(2,707,127)	(4,772,625)
TOTAL EQUIPMENT REPLACEMENT FUND	(\$541,452)	\$1,066,687	(\$37,372)	\$0
WORKERS' COMPENSATION FUND (65)				
Human Resources	4,222,698	609,791	4,471,570	4,488,815
Less Allocations	(4,176,031)	(4,276,274)	(4,472,680)	(4,489,046)
TOTAL WORKERS' COMPENSATION FUND	\$46,667	\$ (3,666,483)	\$ (1,110)	(\$231)
GROUP INSURANCE FUND (66)				
Administrative Services	33,908	30,479	37,446	37,046
Human Resources	7,542,347	7,571,505	9,365,587	8,690,931
Less Allocations	(7,797,063)	(7,726,852)	(9,372,205)	(8,726,652)
TOTAL GROUP INSURANCE FUND	(\$220,808)	\$ (124,868)	\$30,828	\$1,325

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

Fund/Department	2018-19 Actual	2019-20 Actuals	2020-21 Budget	2021-22 Proposed
EQUIPMENT MAINTENANCE FUND (67)				
Public Works	3,624,733	3,791,294	3,349,025	3,329,802
Less Allocations	<u>(3,284,821)</u>	<u>(3,517,757)</u>	<u>(3,328,154)</u>	<u>(3,329,802)</u>
TOTAL EQUIPMENT MAINTENANCE FUND	<u>\$339,912</u>	<u>\$ 273,536</u>	<u>\$20,871</u>	<u>\$0</u>
INFORMATION TECHNOLOGY FUND (68)				
Information Technology	3,118,096	4,752,532	3,575,109	6,663,672
Less Allocations	<u>(3,322,169)</u>	<u>(3,131,521)</u>	<u>(3,131,522)</u>	<u>(6,303,522)</u>
TOTAL INFO TECHNOLOGY FUND	<u>(\$204,073)</u>	<u>\$ 1,621,010</u>	<u>\$443,587</u>	<u>\$360,150</u>
BUILDING MAINTENANCE FUND (69)				
Public Works	2,502,868	3,205,935	2,703,506	2,776,136
Less Allocations	<u>(2,487,412)</u>	<u>(2,652,787)</u>	<u>(2,730,659)</u>	<u>(2,776,136)</u>
TOTAL BUILDING MAINTENANCE FUND	<u>\$15,456</u>	<u>\$553,148</u>	<u>(\$27,153)</u>	<u>\$0</u>
FACILITY CAPITAL REPAIR FUND (70)				
Public Works	260,264	26,210	27,000	25,000
Less Allocations	<u>(543,610)</u>	<u>(545,453)</u>	<u>(564,790)</u>	<u>(564,790)</u>
TOTAL FACILITY CAPITAL REPAIR FUND	<u>(\$283,346)</u>	<u>(\$519,243)</u>	<u>(\$537,790)</u>	<u>(\$539,790)</u>
CAPITAL PROJECTS FUND (74)				
Fire	-	-	-	-
Police	-	-	-	-
Public Works	-	(2)	-	-
Capital Improvements	<u>35,878,849</u>	<u>16,129,016</u>	<u>41,569,709</u>	<u>12,136,777</u>
TOTAL CAPITAL PROJECTS FUND	<u>\$35,878,849</u>	<u>\$16,129,014</u>	<u>\$41,569,709</u>	<u>\$12,136,777</u>
SUCCESSOR AGENCY FUNDS (80-89)				
Successor Agency	5,396,978	4,579,885	11,770,103	8,195,270
City Manager	56,004	59,600	68,841	67,691
Administrative Services	(20,184)	108,092	58,141	51,132
Human Resources	28,563	29,033	30,484	-
Community Development	<u>79,913</u>	<u>(25,219)</u>	<u>247,075</u>	<u>198,839</u>
TOTAL SUCCESSOR AGENCY FUNDS	<u>\$5,541,274</u>	<u>\$4,751,391</u>	<u>\$12,174,644</u>	<u>\$8,512,932</u>
TOTAL EXPENDITURES	<u>\$195,873,574</u>	<u>\$198,116,893</u>	<u>\$240,422,800</u>	<u>\$214,177,338</u>

**CITY OF FULLERTON
SUMMARY OF EXPENDITURES
BY FUND, DEPARTMENT & CATEGORY
FISCAL YEAR 2021-22**

Department/Fund	Salaries & Benefits	Maintenance & Support	Capital Outlay	Allocations Out	Total
General Funds (10-15)					
City Council	178,009	263,657	-	-	441,666
City Manager	784,039	2,238,295	-	-	3,022,334
Administrative Services	1,730,629	707,957	-	-	2,438,586
Human Resources	298,038	666,394	-	-	964,432
General Government	-	410,000	-	-	410,000
Fire	19,110,416	8,097,104	100,000	-	27,307,520
Police	42,619,919	10,249,337	-	-	52,869,256
Comm. & Econ. Development	3,565,171	1,936,282	-	-	5,501,453
Public Works	3,727,087	4,333,619	-	(149,780)	7,910,926
Library	2,581,515	1,498,986	-	-	4,080,501
Parks & Recreation	2,528,373	3,386,876	-	-	5,915,249
Total	\$77,123,196	\$33,788,507	\$100,000	(\$149,780)	\$110,861,923
Air Quality Improvement Fund (22)					
Comm. & Econ. Development	-	-	-	-	-
Public Works	-	38,050	265,000	-	303,050
Total	\$ -	\$38,050	\$265,000	\$ -	\$303,050
Sanitation Fund (23)					
City Manager	54,018	-	-	-	54,018
Administrative Services	55,995	-	-	-	55,995
Human Resources	10,733	-	-	-	10,733
General Government	-	-	-	-	-
Fire	-	-	-	-	-
Comm. & Econ. Development	-	-	-	-	-
Public Works	2,561,716	4,530,343	6,500	-	7,098,559
Total	\$2,682,462	\$4,530,343	\$6,500	\$ -	\$7,219,305
Measure M2 Fund (25)					
Public Works	-	210,000	-	-	210,000
Parks & Recreation	-	205,183	-	-	205,183
Total	\$ -	\$415,183	\$ -	\$ -	\$415,183
Housing Fund (26)					
Comm. & Econ. Development	152,942	782,700	-	-	935,642
Total	\$152,942	\$782,700	\$ -	\$ -	\$935,642

CITY OF FULLERTON
SUMMARY OF EXPENDITURES
BY FUND, DEPARTMENT & CATEGORY
FISCAL YEAR 2021-22

Department/Fund	Salaries & Benefits	Maintenance & Support	Capital Outlay	Allocations Out	Total
FTV Cable-PEG Access Fund (27)					
City Manager	-	192,229	-	-	192,229
Total	\$ -	\$192,229	\$ -	\$ -	\$192,229
Gas Tax Fund (30)					
Public Works	1,092,575	1,949,266	7,000	-	3,048,841
Total	\$1,092,575	\$1,949,266	\$7,000	\$ -	\$3,048,841
Grants Fund (32)					
City Manager	27,285	-	-	-	27,285
Comm. & Econ. Development	73,764	608,250	-	-	682,014
Parks & Recreation	411,598	87,154	-	-	498,752
Police	131,723	1,144	-	-	132,867
Total	\$644,370	\$696,548	\$ -	\$ -	\$1,340,918
SLES Fund (33)					
Police	210,000	-	-	-	210,000
Total	\$210,000	\$ -	\$ -	\$ -	\$210,000
Asset Seizure Fund (34)					
Police	-	76,124	80,000	-	156,124
Total	\$ -	\$76,124	\$80,000	\$ -	\$156,124
CDBG Fund (35)					
Comm. & Econ. Development	181,303	1,432,625	-	-	1,613,928
Total	\$181,303	\$1,432,625	\$ -	\$ -	\$1,613,928
Drainage Capital Outlay Fund (36)					
Public Works	133,440	89,885	1,500	-	224,825
Total	\$133,440	\$89,885	\$1,500	\$ -	\$224,825
Airport Fund (40)					
Public Works	705,990	1,292,037	-	(529,334)	1,468,693
Capital Improvements	-	-	1,950,000	-	1,950,000
Total	\$705,990	\$1,292,037	\$1,950,000	(\$529,334)	\$3,418,693

CITY OF FULLERTON
SUMMARY OF EXPENDITURES
BY FUND, DEPARTMENT & CATEGORY
FISCAL YEAR 2021-22

Department/Fund	Salaries & Benefits	Maintenance & Support	Capital Outlay	Allocations Out	Total
CNG Fund (41)					
Public Works	15,187	201,496	-	-	216,683
Total	\$15,187	\$201,496	\$ -	\$ -	\$216,683
Brea Dam Fund (42)					
Public Works	89,273	104,280	-	(193,553)	-
Parks & Recreation	49,079	2,268,245	-	(214,400)	2,102,924
Total	\$138,352	\$2,372,525	\$ -	(\$407,953)	\$2,102,924
Water Fund 44					
City Council	8,704	-	-	-	8,704
City Manager	108,818	-	-	-	108,818
Administrative Services	983,698	982,968	-	-	1,966,666
Human Resources	35,777	-	-	-	35,777
Public Works	5,505,208	26,400,284	280,000	(1,571,690)	30,613,802
Parks & Recreation	47,825	-	-	-	47,825
Capital Improvements	-	-	9,550,000	-	9,550,000
Total	\$6,690,030	\$27,383,252	\$9,830,000	(\$1,571,690)	\$42,331,591
Whiting-Lemon Parking Fund (45)					
Public Works	44,491	27,805	-	-	72,296
Total	\$44,491	\$27,805	\$ -	\$ -	\$72,296
Refuse Fund (46)					
Administrative Services	41,656	-	-	-	41,656
Public Works	64,745	11,849,658	-	-	11,914,403
Total	\$106,401	\$11,849,658	\$ -	\$ -	\$11,956,059

CITY OF FULLERTON
SUMMARY OF EXPENDITURES
BY FUND, DEPARTMENT & CATEGORY
FISCAL YEAR 2021-22

Department/Fund	Salaries & Benefits	Maintenance & Support	Capital Outlay	Allocations Out	Total
Sewer Fund (47)					
City Manager	65,507	-	-	-	65,507
Administrative Services	68,260	-	-	-	68,260
Human Resources	7,156	-	-	-	7,156
Public Works	2,036,634	2,431,556	36,500	(770,000)	3,734,690
Capital Improvements	-	-	3,200,000	-	3,200,000
Total	\$2,177,557	\$2,431,556	\$3,236,500	(\$770,000)	\$7,075,613
Liability Insurance Fund (62)					
Human Resources	266,847	7,089,521	-	(7,346,020)	10,348
Total	\$266,847	\$7,089,521	\$ -	(\$7,346,020)	\$10,348
Vehicle Replacement Fund (64)					
Public Works	-	1,090,855	3,681,770	(4,772,625)	-
Capital Improvements	-	-	-	-	-
Total	\$ -	\$1,090,855	\$3,681,770	(\$4,772,625)	\$ -
Workers Compensation Fund (65)					
Human Resources	262,053	4,226,762	-	(4,489,046)	(231)
Total	\$262,053	\$4,226,762	\$ -	(\$4,489,046)	(\$231)
Group Insurance Fund (66)					
Administrative Services	37,046	-	-	(37,046)	-
Human Resources	310,014	8,380,918	-	(8,689,606)	1,325
Total	\$347,060	\$8,380,918	\$ -	(\$8,726,652)	\$1,325
Equipment Maintenance Fund 67					
Public Works	1,400,111	1,929,691	-	(3,329,802)	-
Total	\$1,400,111	\$1,929,691	\$ -	(\$3,329,802)	\$ -

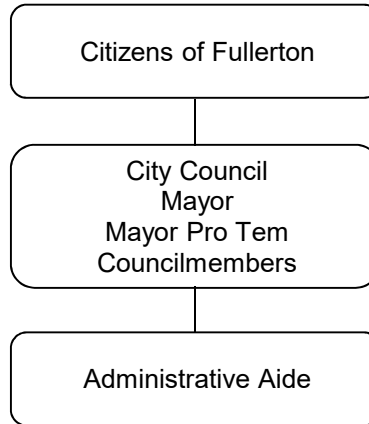
CITY OF FULLERTON
SUMMARY OF EXPENDITURES
BY FUND, DEPARTMENT & CATEGORY
FISCAL YEAR 2021-22

Department/Fund	Salaries & Benefits	Maintenance & Support	Capital Outlay	Allocations Out	Total
Information Technology Fund (68)					
Information Technology	820,905	5,535,973	306,794	(6,303,522)	360,150
Total	\$820,905	\$5,535,973	\$306,794	(\$6,303,522)	\$360,150
Building Maintenance Fund (69)					
Public Works	1,050,734	1,725,402	-	(2,776,136)	-
Total	\$1,050,734	\$1,725,402	\$ -	(\$2,776,136)	\$ -
Facility Capital Repair Fund (70)					
Public Works	-	25,000	-	(564,790)	(539,790)
Total	\$ -	\$25,000	\$ -	(\$564,790)	(\$539,790)
Capital Improvement Fund (74)					
Fire	-	-	-	-	-
Police	-	-	-	-	-
Public Works	1,532,971	-	-	(1,532,971)	-
Parks & Recreation	-	-	-	-	-
Capital Improvements	-	-	12,136,777	-	12,136,777
Total	\$1,532,971	\$ -	\$12,136,777	(\$1,532,971)	\$12,136,777
Successor Agency Funds (80-89)					
City Manager	67,691	-	-	-	67,691
Administrative Services	51,132	-	-	-	51,132
Human Resources	-	-	-	-	-
Comm. & Econ. Development	128,639	70,200	-	-	198,839
Successor Agency	-	8,195,270	-	-	8,195,270
Total	\$247,462	\$8,265,470	\$ -	\$ -	\$8,512,932
TOTAL APPROPRIATIONS	\$98,026,439	\$127,819,379	\$31,601,841	(\$43,270,321)	\$214,177,338

**CITY OF FULLERTON
FISCAL YEAR 2021-22**

City Council

DEPARTMENT ORGANIZATION CHART



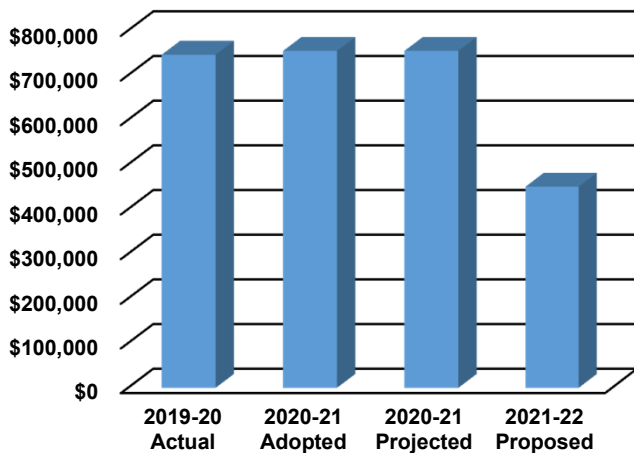
DEPARTMENT DESCRIPTION

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.

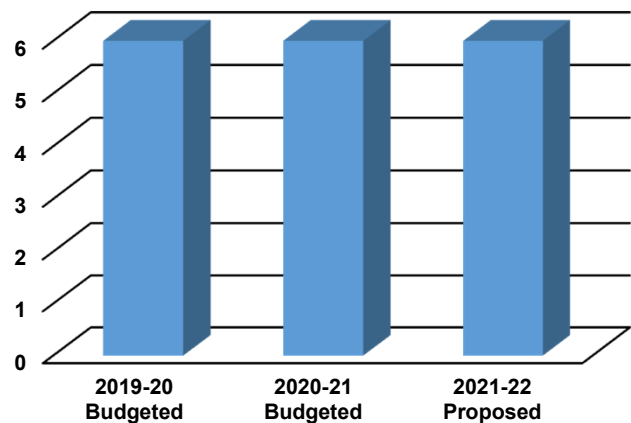
This program supports the City Council activities and includes the salaries of the five City Council Members and one full-time Administrative Aide/City Council. In addition, funding is provided for membership in various local, state, and regional groups at which the Council Members represent the City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

DEPARTMENT FINANCIAL SUMMARY

Total Expenditures



**Regular Employees -
Full-Time Equivalent Positions (FTE)**



CITY OF FULLERTON
FISCAL YEAR 2021-22

City Council

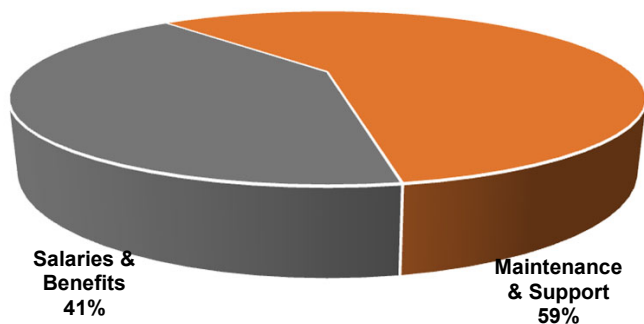
DEPARTMENT SUMMARY

	<u>2019-20 Actual</u>	<u>2020-21 Adopted</u>	<u>2020-21 Projected</u>	<u>2021-22 Proposed</u>
Regular Employees	6.0	6.0	6.0	6.0
Nonregular Hours	0	0	0	0
Salaries & Benefits	\$170,335	\$158,241	\$158,241	\$186,713
Maintenance & Support	575,456	596,091	596,091	263,657
Capital Outlay	0	0	0	0
Subtotal	<u>745,791</u>	<u>754,332</u>	<u>754,332</u>	<u>450,370</u>
Less Allocations				
Total Operating Budget	<u><u>\$745,791</u></u>	<u><u>\$754,332</u></u>	<u><u>\$754,332</u></u>	<u><u>\$450,370</u></u>

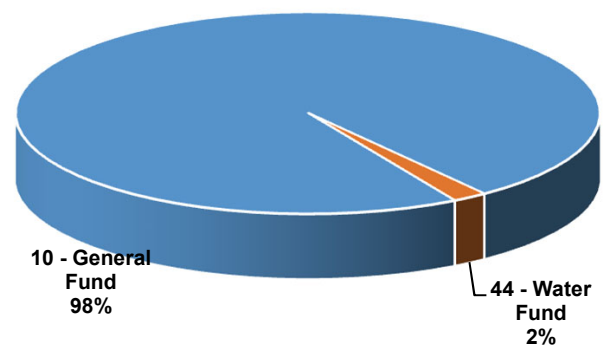
DEPARTMENT FUND ANALYSIS

<u>Fund No. and Title</u>	<u>2019-20 Actual</u>	<u>2020-21 Adopted</u>	<u>2020-21 Projected</u>	<u>2021-22 Proposed</u>
10 - General Fund	\$739,783	\$748,268	\$748,268	\$441,666
44 - Water Fund	6,008	6,064	6,064	8,704
Total	<u><u>\$745,791</u></u>	<u><u>\$754,332</u></u>	<u><u>\$754,332</u></u>	<u><u>\$450,370</u></u>

Operating Budget by Category



Department Fund Analysis



CITY OF FULLERTON
FISCAL YEAR 2021-22

City Council

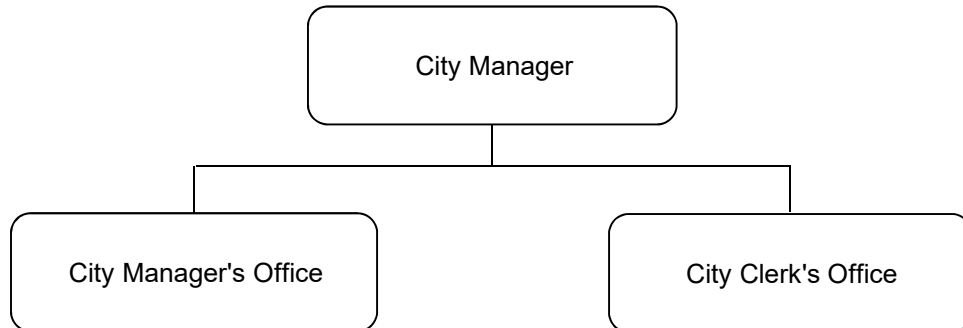
DEPARTMENT PERSONNEL SUMMARY

<u>Position Classification</u>	2019-20 Budgeted	2020-21 Budgeted	2021-22 Proposed
<u>Regular Employees - Full-Time Equivalent Positions</u>			
Council Member	5.0	5.0	5.0
Administrative Aide	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total Regular Employees	<u><u>6.0</u></u>	<u><u>6.0</u></u>	<u><u>6.0</u></u>
<u>Nonregular Employees - Hours</u>			
Total Nonregular Hours	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

**CITY OF FULLERTON
FISCAL YEAR 2021-22**

City Manager

DEPARTMENT ORGANIZATION CHART



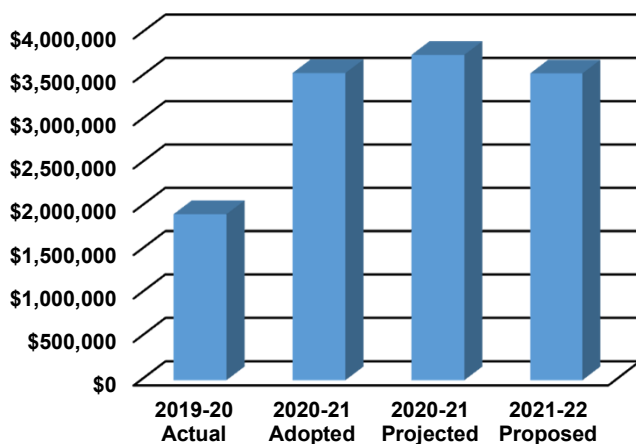
DEPARTMENT DESCRIPTION

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.

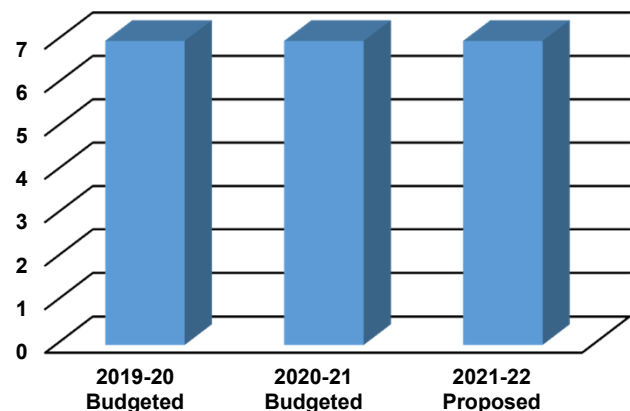
In addition to managing the administrative functions of the City, the City Manager ensures the effective coordination and implementation of public policies, programs and initiatives by utilizing the talents of seven City departments. The City Manager's Office includes the functions of the City Clerk,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

DEPARTMENT FINANCIAL SUMMARY

Total Expenditures



Regular Employees - Full-Time Equivalent Positions (FTE)



CITY OF FULLERTON
FISCAL YEAR 2021-22

City Manager

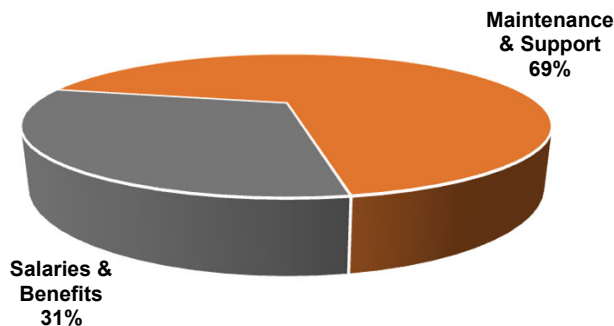
DEPARTMENT SUMMARY

	2019-20 <u>Actual</u>	2020-21 <u>Adopted</u>	2020-21 <u>Projected</u>	2021-22 <u>Proposed</u>
Regular Employees	7.0	7.0	7.0	7.0
Nonregular Hours	0	0	0	960
Salaries & Benefits	\$1,067,987	\$1,131,537	\$1,131,537	\$1,107,357
Maintenance & Support	778,263	2,410,774	2,620,774	2,430,524
Capital Outlay	65,905	0	0	0
Subtotal	1,912,155	3,542,311	3,752,311	3,537,881
Less Allocations	(0)	(0)	(0)	(0)
Total Operating Budget	<u>\$1,912,155</u>	<u>\$3,542,311</u>	<u>\$3,752,311</u>	<u>\$3,537,881</u>

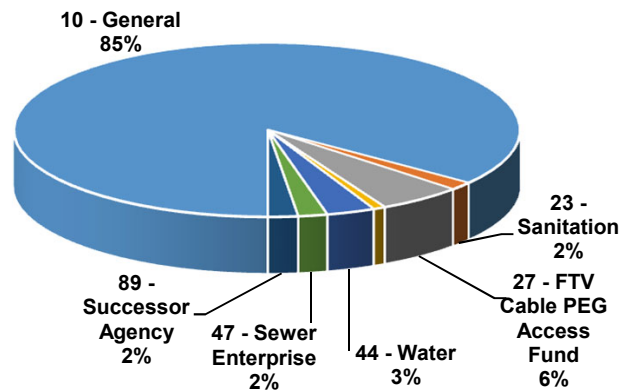
DEPARTMENT FUND ANALYSIS

<u>Fund No. and Title</u>	2019-20 <u>Actual</u>	2020-21 <u>Adopted</u>	2020-21 <u>Projected</u>	2021-22 <u>Proposed</u>
10 - General	\$1,579,953	\$3,183,872	\$3,183,872	\$3,022,333
23 - Sanitation	39,943	53,466	53,466	54,018
27 - FTV Cable PEG Access Fund	121,640	65,000	125,000	192,229
32 - Grant Fund	369	0	150,000	27,285
44 - Water	70,547	106,406	106,406	108,818
47 - Sewer Enterprise	40,102	64,726	64,726	65,507
89 - Successor Agency	59,600	68,841	68,841	67,691
Total	<u>\$1,912,155</u>	<u>\$3,542,311</u>	<u>\$3,752,311</u>	<u>\$3,537,881</u>
Less Allocations:				
62 - Liability Insurance	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Budget	<u>\$1,912,155</u>	<u>\$3,542,311</u>	<u>\$3,752,311</u>	<u>\$3,537,881</u>

Operating Budget by Category



Department Fund Analysis



CITY OF FULLERTON
FISCAL YEAR 2021-22

City Manager

DEPARTMENT PERSONNEL SUMMARY

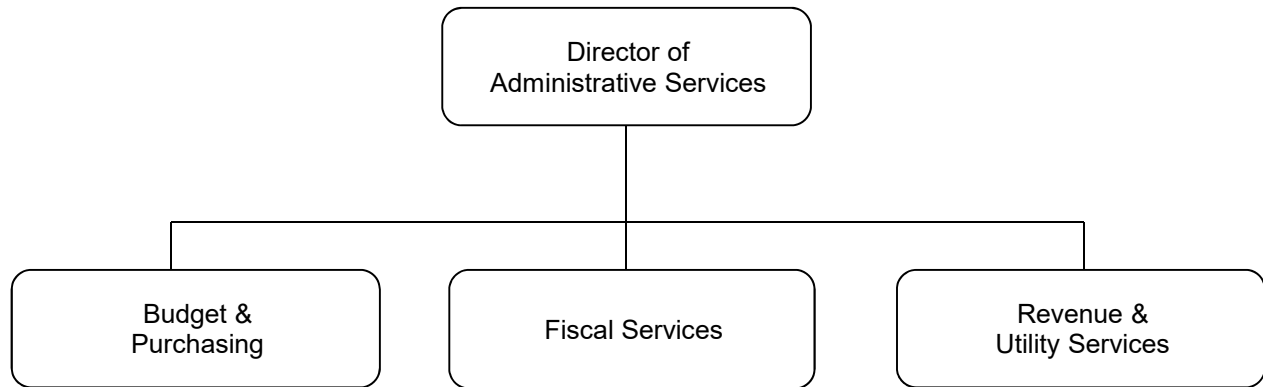
<u>Position Classification</u>	2019-20 Budgeted	2020-21 Budgeted	2021-22 Proposed
<u>Regular Employees - Full-Time Equivalent Positions</u>			
City Manager	1.0	1.0	1.0
Deputy City Manager	1.0	1.0	1.0
Public Information Coordinator *	1.0	1.0	0.0
Senior Administrative Analyst *	0.0	0.0	1.0
Executive Assistant	1.0	1.0	1.0
City Clerk/Clerk Services Manager	1.0	1.0	1.0
Assistant City Clerk	1.0	1.0	1.0
Deputy City Clerk	1.0	1.0	1.0
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>
<u>Nonregular Employees - Hours</u>			
Total Nonregular Hours	<u>0</u>	<u>0</u>	<u>960</u>

* FY 21-22 Budget reflects addition of 1.0 FTE Sr. Administrative Analyst and deletion 1.0 FTE Public Information Coordinator.

**CITY OF FULLERTON
FISCAL YEAR 2021-22**

Administrative Services Department

DEPARTMENT ORGANIZATION CHART

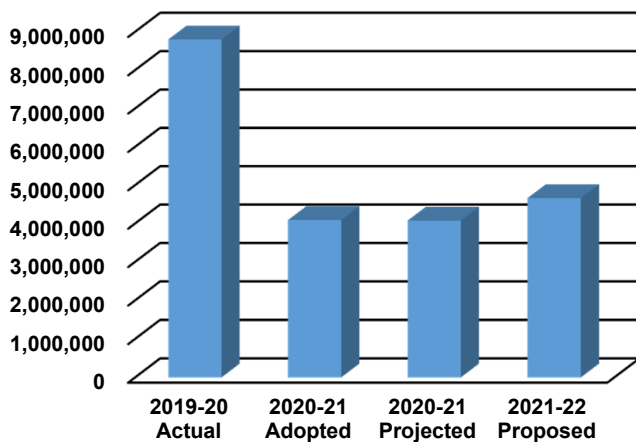


DEPARTMENT DESCRIPTION

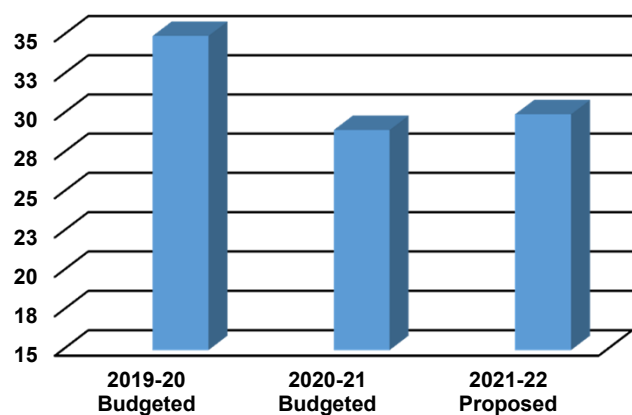
The Administrative Services Department develops and monitors fiscal policies and procedures that ensure a financially strong, transparent, and effective city government that maintains the financial integrity of the City. The department provides fiscal support to all City Departments and programs and 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, Utility billing and collections, business registration, purchasing, and investment of City funds.

DEPARTMENT FINANCIAL SUMMARY

Total Expenditures



**Regular Employees -
Full-Time Equivalent Positions (FTE)**



CITY OF FULLERTON
FISCAL YEAR 2021-22

Administrative Services Department

DEPARTMENT SUMMARY

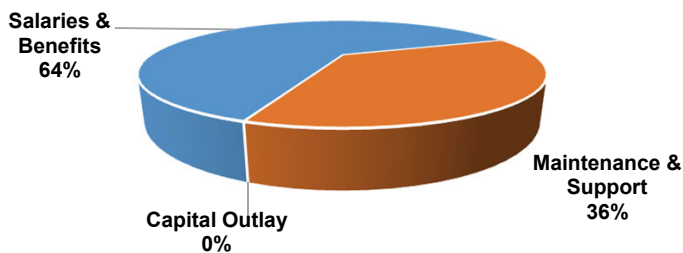
	<u>2019-20 Actual</u>	<u>2020-21 Adopted</u>	<u>2020-21 Projected</u>	<u>2021-22 Proposed</u>
Regular Employees	35.0	29.0	29.0	30.0
Nonregular Hours	0	0	0	0
Salaries & Benefits	\$3,403,615	\$2,973,173	\$2,967,647	\$2,968,416
Maintenance & Support	5,189,997	1,115,588	\$1,108,193	1,690,925
Capital Outlay	206,522	0	\$0	0
Subtotal	8,800,134	4,088,761	4,075,840	4,659,341
Less Allocations	(3,162,000)	(37,446)	(37,446)	(37,046)
Total Operating Budget	<u>\$5,638,134</u>	<u>\$4,051,315</u>	<u>\$4,038,394</u>	<u>\$4,622,295</u>

DEPARTMENT FUND ANALYSIS

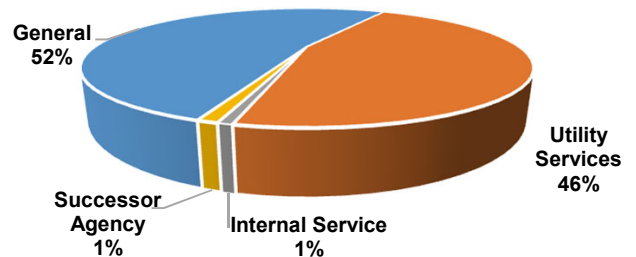
<u>Fund No. and Title</u>	<u>2019-20 Actual</u>	<u>2020-21 Adopted</u>	<u>2020-21 Projected</u>	<u>2021-22 Proposed</u>
10 - General	\$1,982,618	\$2,326,538	\$2,293,862	\$2,438,586
23 - Sanitation	67,739	55,980	55,980	55,995
32 - Grants	284,565	0	0	0
44 - Water	1,505,378	1,523,938	1,523,938	1,966,666
46 - Refuse Collection	12,005	20,200	39,947	41,656
47 - Sewer	56,727	66,518	66,518	68,260
66 - Group Insurance	30,479	37,446	37,446	37,046
68 - Information Technology *	4,752,532	0	0	0
89 - Successor Agency	108,092	58,141	58,149	51,132
Subtotal	8,800,134	4,088,761	4,075,840	4,659,341
Less Allocations:				
66 - Group Insurance	(30,479)	(37,446)	(37,446)	(37,046)
68 - Information Technology	(3,131,521)	0	0	0
Total*	<u>\$5,638,134</u>	<u>\$4,051,315</u>	<u>\$4,038,394</u>	<u>\$4,622,295</u>

* Moved to Police Department in FY 2020-21

Operating Budget by Category



Department Fund Analysis



CITY OF FULLERTON
FISCAL YEAR 2021-22

Administrative Services Department

DEPARTMENT PERSONNEL SUMMARY

<u>Position Classification</u>	2019-20 Budgeted	2020-21 Budgeted	2021-22 Proposed
<u>Regular Employees - Full-Time Equivalent Positions</u>			
Director of Administrative Services	1.0	1.0	1.0
Revenue Manager	1.0	1.0	1.0
Fiscal Services Manager	1.0	1.0	1.0
Budget & Purchasing Manager **	0.0	0.0	1.0
Purchasing Manager	1.0	1.0	0.0
Senior Budget Analyst **	0.0	0.0	1.0
Budget Analyst	1.0	1.0	0.0
Buyer II **	1.0	1.0	2.0
Administrative Assistant ***	0.0	0.0	1.0
Accounting Supervisor	1.0	1.0	1.0
Accountant II	3.0	3.0	3.0
Payroll Technician II	2.0	2.0	2.0
Account Clerk II	6.0	6.0	5.0
Revenue Specialist	1.0	1.0	1.0
Utility Services Supervisor	1.0	1.0	1.0
Lead Customer Service Representative - Utility Services	1.0	1.0	1.0
Utility Systems Specialist	1.0	1.0	1.0
Customer Service Representative	7.0	7.0	7.0
Information Technology Manager *	1.0	0.0	0.0
IS Project/Programmer Manager *	1.0	0.0	0.0
Geographic Information Systems Specialist *	1.0	0.0	0.0
Network Specialist *	1.0	0.0	0.0
Webmaster *	1.0	0.0	0.0
Information Systems Assistant *	1.0	0.0	0.0
Total Regular Employees	35.0	29.0	30.0
<u>Nonregular Employees - Hours</u>			
Total Nonregular Hours	0	0	0

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

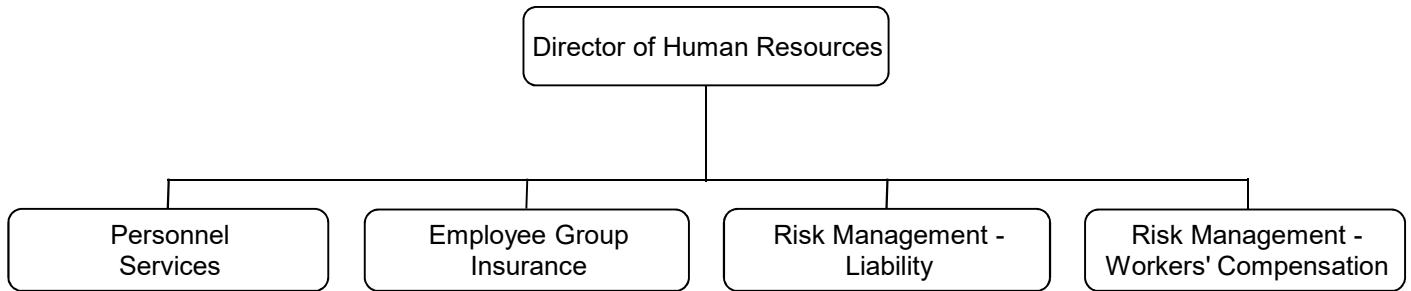
** Reflects approved Budget-Purchasing reorganization as approved by Council in May 2021.

*** FY 21/22 includes addition of 1.0 FTE Administrative Assistant anticipated to be filled in January 2022.

**CITY OF FULLERTON
FISCAL YEAR 2021-22**

Human Resources

DEPARTMENT ORGANIZATION CHART



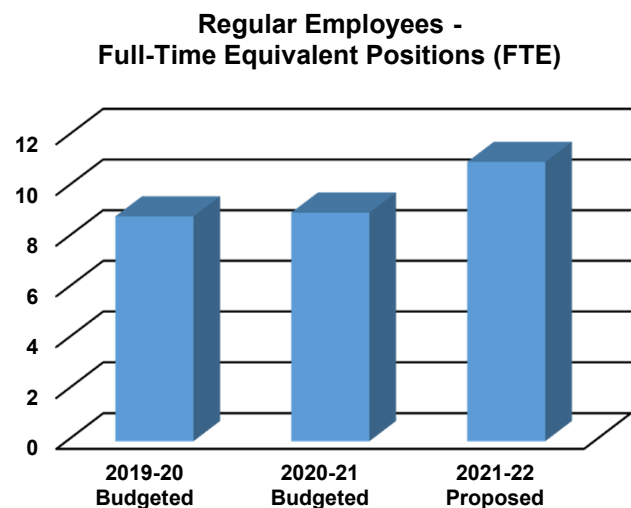
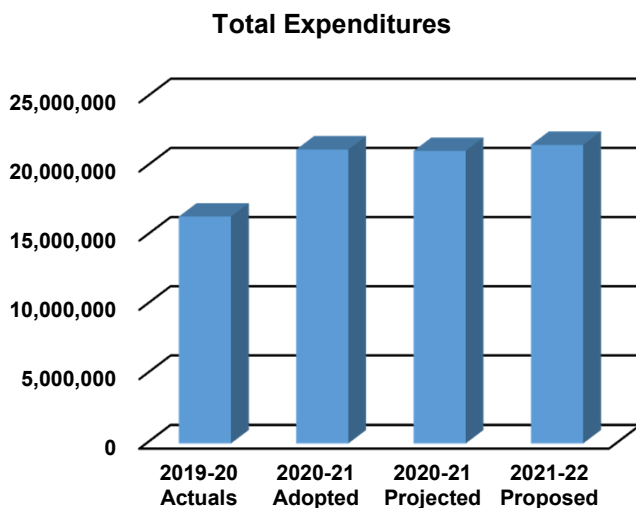
DEPARTMENT DESCRIPTION

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 700 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



CITY OF FULLERTON
FISCAL YEAR 2021-22

Human Resources

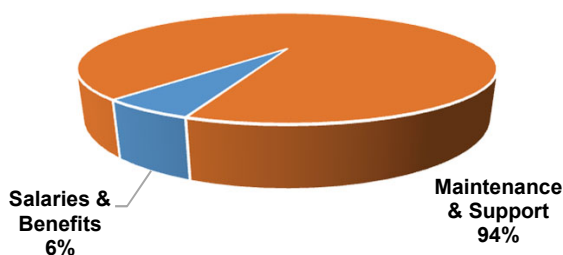
DEPARTMENT SUMMARY

	<u>2019-20 Actuals</u>	<u>2020-21 Adopted</u>	<u>2020-21 Projected</u>	<u>2021-22 Proposed</u>
Regular Employees	8.85	9.00	9.00	11.00
Nonregular Hours	750	0	0	357
Salaries & Benefits	\$1,120,809	\$1,186,267	\$1,028,676	\$1,190,618
Maintenance & Support	15,247,628	20,032,727	20,090,857	20,363,594
Capital Outlay	-	-	-	-
Subtotal	16,368,437	21,218,994	21,119,533	21,554,212
Less Allocations	(18,226,762)	(20,255,847)	(20,255,847)	(20,524,672)
Total Operating Budget	<u>(\$1,858,325)</u>	<u>\$963,147</u>	<u>\$863,686</u>	<u>\$1,029,540</u>

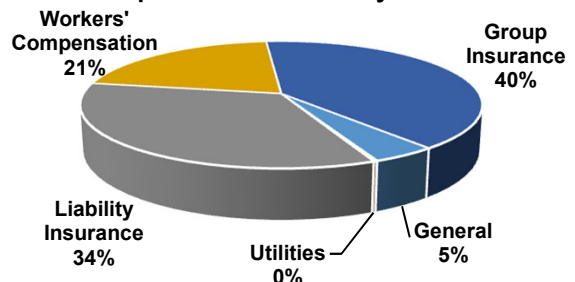
DEPARTMENT FUND ANALYSIS

<u>Fund No. and Title</u>	<u>2019-20 Actual</u>	<u>2020-21 Adopted</u>	<u>2020-21 Projected</u>	<u>2021-22 Proposed</u>
10 - General	\$610,107	\$852,601	\$724,894	\$964,432
23 - Sanitation	10,276	10,269	10,269	10,733
32 - Grants	41,798	-	58,730	-
44 - Water	34,258	34,229	34,229	35,777
47 - Sewer Enterprise	6,851	6,845	6,845	7,156
62 - Liability Insurance	7,454,818	6,447,409	6,447,409	7,356,368
65 - Workers' Compensation	609,791	4,471,570	4,471,570	4,488,815
66 - Group Insurance	7,571,505	9,365,587	9,365,587	8,690,931
89 - Successor Agency	29,033	30,484	0	0
Subtotal	16,368,437	21,218,994	21,119,533	21,554,212
Less Allocations:				
62 - Liability Insurance	(6,254,115)	(6,448,408)	(6,448,408)	(7,346,020)
65 - Workers' Compensation	(4,276,274)	(4,472,680)	(4,472,680)	(4,489,046)
66 - Group Insurance	(7,696,373)	(9,334,759)	(9,334,759)	(8,689,606)
Total Allocations	<u>(18,226,762)</u>	<u>(20,255,847)</u>	<u>(20,255,847)</u>	<u>(20,524,672)</u>
Total Budget	<u>(\$1,858,325)</u>	<u>\$963,147</u>	<u>\$863,686</u>	<u>\$1,029,540</u>

Operating Budget by Category



Department Fund Analysis



CITY OF FULLERTON
FISCAL YEAR 2021-22

Human Resources

DEPARTMENT PERSONNEL SUMMARY

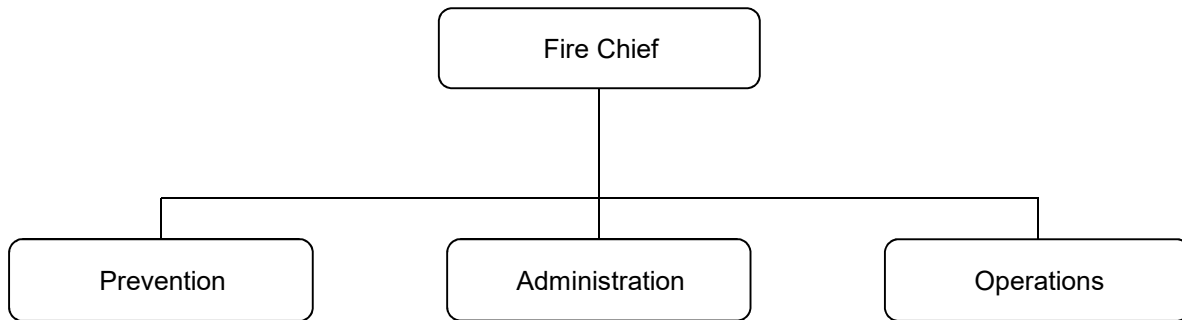
<u>Position Classification</u>	2019-20 Budgeted	2020-21 Budgeted	2021-22 Proposed
<u>Regular Employees - Full-Time Equivalent Positions</u>			
Director of Human Resources	1.00	1.00	1.00
Human Resources Manager II	1.00	1.00	1.00
Risk Manager *	0.00	0.00	1.00
Human Resources Manager I	1.00	1.00	1.00
HR/Risk Management Analyst *	1.00	1.00	2.00
Risk Management Specialist	0.85	1.00	1.00
Human Resources Technician II	2.00	2.00	2.00
Administrative Assistant/Human Resources	1.00	1.00	1.00
Clerical Assistant III	1.00	1.00	1.00
	<u>8.85</u>	<u>9.00</u>	<u>11.00</u>
Total Regular Employees	<u>8.85</u>	<u>9.00</u>	<u>11.00</u>
<u>Nonregular Employees - Hours</u>			
Total Nonregular Hours	<u>750</u>	<u>0</u>	<u>357</u>

* Addition of 1.0 FTE Risk Manager and 1.0 FTE HR Analyst to be included in FY 21/22.

**CITY OF FULLERTON
FISCAL YEAR 2021-22**

Fire Department

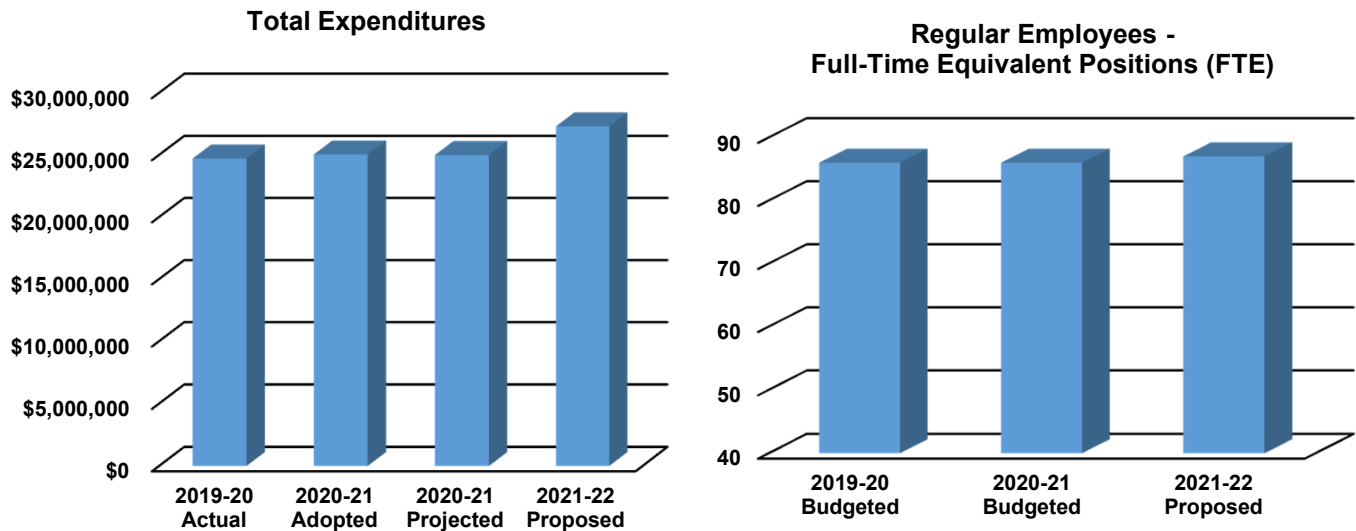
DEPARTMENT ORGANIZATION CHART



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 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



CITY OF FULLERTON
FISCAL YEAR 2021-22

Fire Department

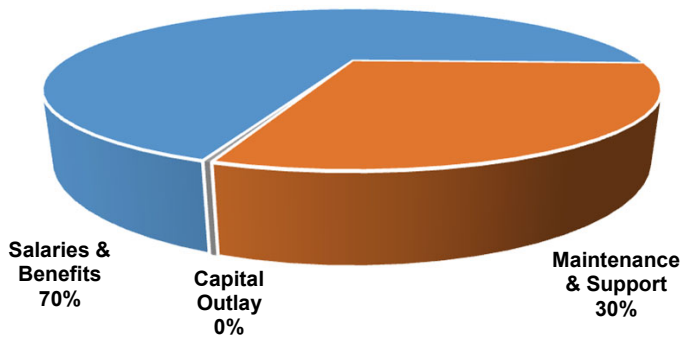
DEPARTMENT SUMMARY

	2019-20 <u>Actual</u>	2020-21 <u>Adopted</u>	2020-21 <u>Projected</u>	2021-22 <u>Proposed</u>
Regular Employees	86.0	86.0	86.0	87.0
Nonregular Hours	2,080	2,080	0	1,040
Salaries & Benefits	\$17,505,007	\$17,781,510	\$17,730,035	\$19,110,416
Maintenance & Support	7,135,700	7,161,400	7,147,500	8,097,104
Capital Outlay	71,678	100,000	123,750	100,000
Subtotal	24,712,385	25,042,910	25,001,285	27,307,520
Less Allocations				
Total Operating Budget	<u>\$24,712,385</u>	<u>\$25,042,910</u>	<u>\$25,001,285</u>	<u>\$27,307,520</u>

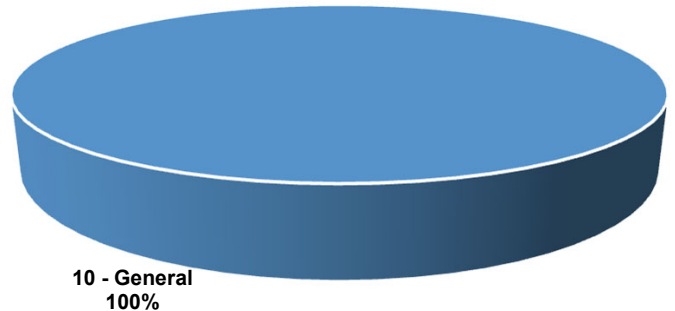
DEPARTMENT FUND ANALYSIS

<u>Fund No. and Title</u>	2019-20 <u>Actual</u>	2020-21 <u>Adopted</u>	2020-21 <u>Projected</u>	2021-22 <u>Proposed</u>
10 - General	\$24,568,429	\$24,964,409	\$24,964,409	\$27,307,520
23 - Sanitation	92,225	88,501	36,876	-
32 - Grants	51,730	-	-	-
74 - Capital Projects	-	-	-	-
Total	<u>\$24,712,385</u>	<u>\$25,052,910</u>	<u>\$25,001,285</u>	<u>\$27,307,520</u>

Operating Budget by Category



Department Fund Analysis



CITY OF FULLERTON
FISCAL YEAR 2021-22

Fire Department

DEPARTMENT PERSONNEL SUMMARY

<u>Position Classification</u>	2019-20 Budgeted	2020-21 Budgeted	2021-22 Proposed
<u>Regular Employees - Full-Time Equivalent Positions</u>			
Fire Chief *	0.0	0.0	0.0
Deputy Chief/Operations *	1.0	1.0	1.0
Fire Marshal/Division Chief *	0.0	1.0	1.0
Division Chief/Support Services *	1.0	1.0	1.0
Division Chief/Training *	1.0	0.0	0.0
Battalion Chief *	1.0	1.0	1.0
EMS Manager ***	0.0	0.0	1.0
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	1.0
Environmental Compliance Specialist	1.0	1.0	1.0
Firefighter	36.0	36.0	36.0
Fire Prevention Specialist I	2.0	2.0	3.0
Administrative Analyst II	1.0	1.0	1.0
Administrative Assistant **	0.0	0.0	1.0
Customer Service Representative **	3.0	3.0	2.0
Total Regular Employees	<u>86.0</u>	<u>86.0</u>	<u>87.0</u>
<u>Nonregular Employees - Hours</u>			
Total Nonregular Hours	<u>2,080</u>	<u>2080</u>	<u>1040</u>

* City of Fullerton Employees that are part of Brea Shared Command Staff.

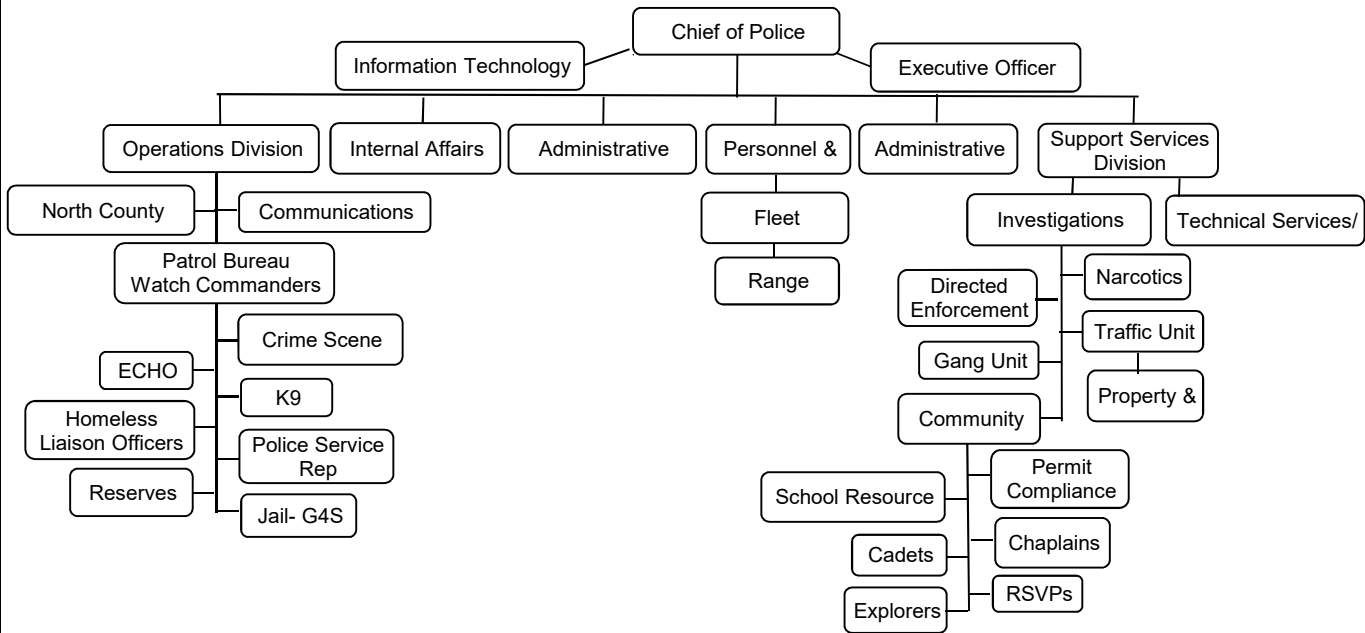
** 1.0 FTE CSR position was re-classified to an Administrative Assistant in FY 20-21.

*** 1.0 FTE EMS Manager is included in FY 21-22 Budget to administer new Emergency Management program; partially grant funded position.

**CITY OF FULLERTON
FISCAL YEAR 2021-22**

Police Department

DEPARTMENT ORGANIZATION CHART



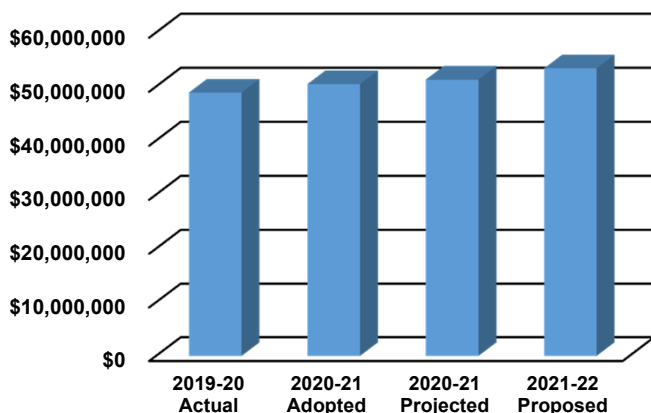
DEPARTMENT DESCRIPTION

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.

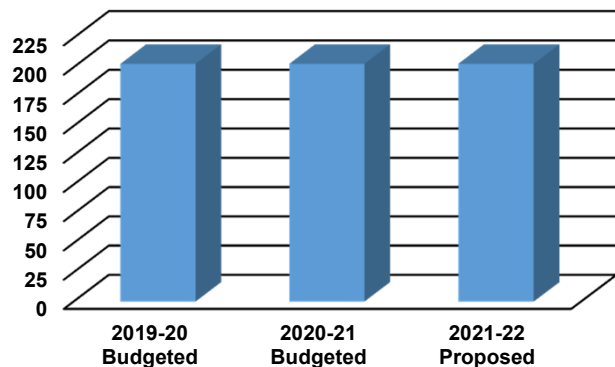
To carry out its mandates, the Police Department, under the direction of the Chief of Police and with support from his Administration including Internal Affairs, is organized into two major divisions, each headed by a Captain: Operations and Support Services. The Operations Division is comprised of the 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. 140 sworn officers, 63 civilian employees and many part-time support staff and volunteers ensure the smooth and efficient operations of the Department.

DEPARTMENT FINANCIAL SUMMARY

Total Expenditures



Regular Employees - Full-Time Equivalent Positions (FTE)



CITY OF FULLERTON
FISCAL YEAR 2021-22

Police Department

DEPARTMENT SUMMARY

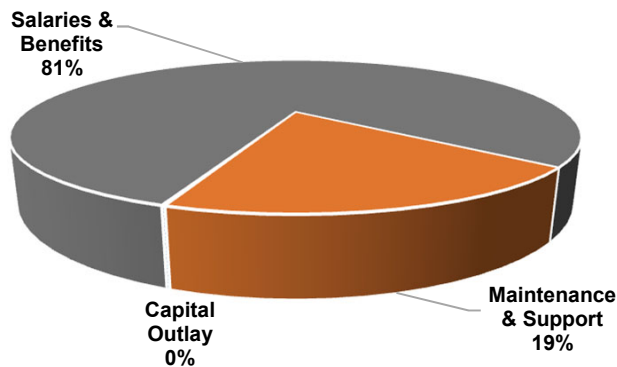
	<u>2019-20 Actual</u>	<u>2020-21 Adopted</u>	<u>2020-21 Projected</u>	<u>2021-22 Proposed</u>
Regular Employees	203.0	209.0	209.0	203.0
Nonregular Hours	30,000	30,000	30,000	30,000
Salaries & Benefits	\$39,607,438	\$41,579,982	\$42,011,592	\$42,961,642
Maintenance & Support	8,929,408	11,655,650	12,071,245	10,326,605
Capital Outlay	341,237	335,200.00	335,200	80,000
Subtotal	48,878,083	53,570,832	54,418,037	53,368,247
Less Allocations	-	(3,131,522)	(3,131,522)	-
Total Operating Budget	<u>\$48,878,083</u>	<u>\$50,439,310</u>	<u>\$51,286,515</u>	<u>\$53,368,247</u>

DEPARTMENT FUND ANALYSIS

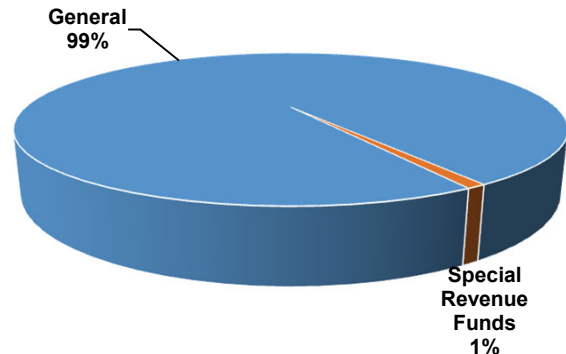
<u>Fund No. and Title</u>	<u>2019-20 Actual</u>	<u>2020-21 Adopted</u>	<u>2020-21 Projected</u>	<u>2021-22 Proposed</u>
10 - General	\$47,320,067	\$49,711,844	\$49,711,844	\$52,869,256
32 - Grants	690,050	0	569,715	132,867
33 - Supplemental Law Enforcement Services	339,208	210,000	210,000	210,000
34 - Asset Seizure	528,759	73,879	351,369	156,124
68 - Information Technology *	-	3,575,109	3,575,109	-
74 - Capital Improvement Fund	-	-	-	-
Total	\$48,878,083	\$53,570,832	\$54,418,037	\$53,368,247
Less Allocations:				
68 - Information Technology	-	(3,131,522)	(3,131,522)	-
Total	<u>\$48,878,083</u>	<u>\$50,439,310</u>	<u>\$51,286,515</u>	<u>\$53,368,247</u>

* Information Technology was Transferred to Police in FY 2020-21 and will be included in own budget section in FY 2021-22.

Operating Budget by Category



Department Fund Analysis



CITY OF FULLERTON
FISCAL YEAR 2021-22

Police Department

DEPARTMENT PERSONNEL SUMMARY

<u>Position Classification</u>	2019-20 Budgeted	2020-21 Budgeted	2021-22 Proposed
<u>Regular Employees - Full-Time Equivalent Positions</u>			
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	38.0	38.0	38.0
Police Officer	73.0	73.0	73.0
Police Technical Services Manager	1.0	1.0	1.0
Crime Analyst *	1.0	1.0	0.0
Police Investigative Technician *	0.0	0.0	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
Police Records Supervisor	1.0	1.0	1.0
Police Records Shift Leader	1.0	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	5.0	5.0	5.0
Police Services Representative	3.0	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	4.0	4.0	4.0
Police Records Clerk	13.0	13.0	13.0
Total Regular Employees	<u>203.0</u>	<u>203.0</u>	<u>203.0</u>
<u>Nonregular Employees - Hours</u>			
Total Nonregular Hours	<u>30.000</u>	<u>30.000</u>	<u>30.000</u>

* 1.0 FTE Police Investigative Technician will be added/1.0 FTE Crime Analyst will be deleted as approved by Council in March 2021.

CITY OF FULLERTON
FISCAL YEAR 2021-22

Information Technology

DEPARTMENT PERSONNEL SUMMARY

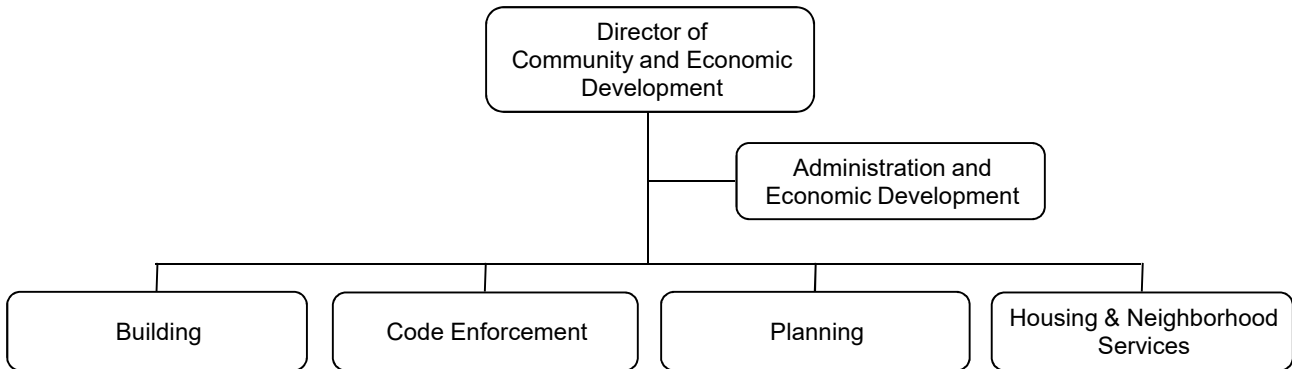
<u>Position Classification</u>	2019-20 Budgeted	2020-21 Budgeted	2021-22 Proposed
<u>Regular Employees - Full-Time Equivalent Positions</u>			
Information Technology Manager *	0.0	1.0	0.0
IS Project/Programmer Manager *	0.0	1.0	0.0
Geographic Information Systems Specialist *	0.0	1.0	0.0
Network Specialist *	0.0	1.0	0.0
Webmaster *	0.0	1.0	0.0
Information Systems Assistant *	0.0	1.0	0.0
Total Regular Employees	<u>0.0</u>	<u>6.0</u>	<u>0.0</u>

** Information Technology has its standalone budget section in FY 21-22 budget document.

**CITY OF FULLERTON
FISCAL YEAR 2021-22**

Community & Economic Development Department

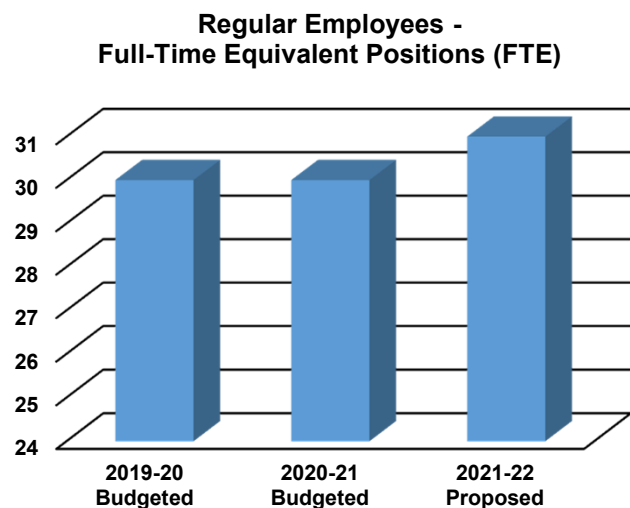
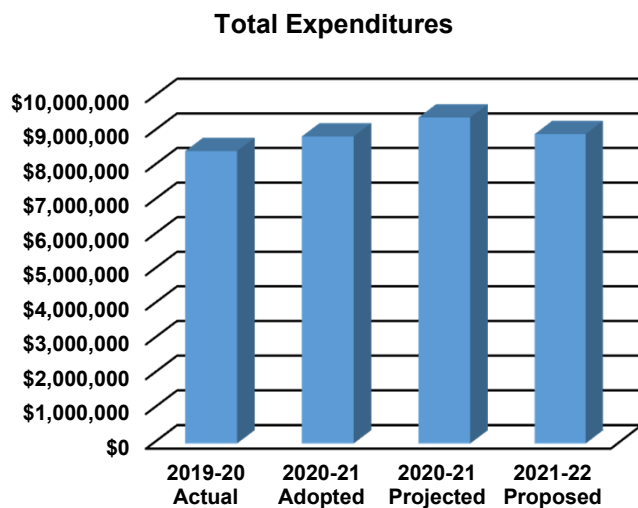
DEPARTMENT ORGANIZATION CHART



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



CITY OF FULLERTON
FISCAL YEAR 2021-22

Community & Economic Development Department

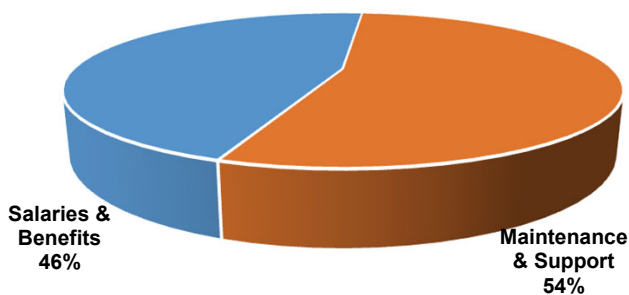
DEPARTMENT SUMMARY

	2019-20 <u>Actual</u>	2020-21 <u>Adopted</u>	2020-21 <u>Projected</u>	2021-22 <u>Proposed</u>
Regular Employees	30.0	30.0	30.0	31.0
Nonregular Hours	1,560	1,040	1,040	1,040
Salaries & Benefits	\$2,955,801	\$4,056,557	\$3,727,456	\$4,101,859
Maintenance & Support	5,463,529	4,806,362	5,681,816	4,830,017
Capital Outlay	18889	0	0	0
Subtotal	8,438,219	8,862,919	9,409,272	8,931,876
Less Allocations	-			
Total Operating Budget	<u>\$8,438,219</u>	<u>\$8,862,919</u>	<u>\$9,409,272</u>	<u>\$8,931,876</u>

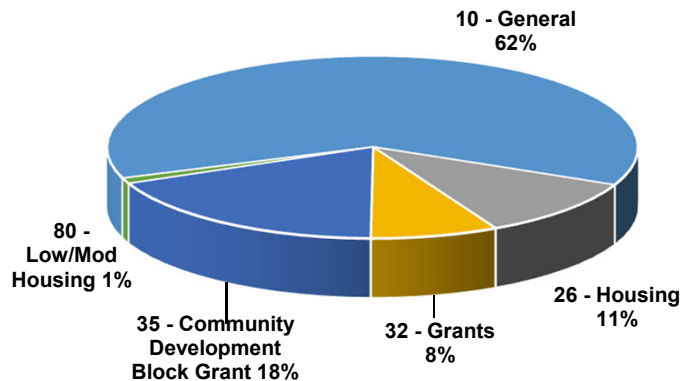
DEPARTMENT FUND ANALYSIS

<u>Fund No. and Title</u>	2019-20 <u>Actual</u>	2020-21 <u>Adopted</u>	2020-21 <u>Projected</u>	2021-22 <u>Proposed</u>
10 - General	\$5,760,340	\$4,882,979	\$4,699,640	\$5,501,453
22 - Air Quality Improvement	20,937	38,050	38,050	0
26 - Housing	1,324,934	899,230	899,230	935,642
32 - Grants	120,156	1,143,433	1,953,433	682,014
35 - Community Development Block Grant	1,237,071	1,571,844	1,571,844	1,613,928
80 - Low/Mod Housing	(25,219)	68,157	68,157	87,999
89 - Successor Agency	0	259,226	178,918	110,840
Total	<u>\$8,438,219</u>	<u>\$8,862,919</u>	<u>\$9,409,272</u>	<u>\$8,931,876</u>

Operating Budget by Category



Department Fund Analysis



CITY OF FULLERTON
FISCAL YEAR 2021-22

Community & Economic Development Department

DEPARTMENT PERSONNEL SUMMARY

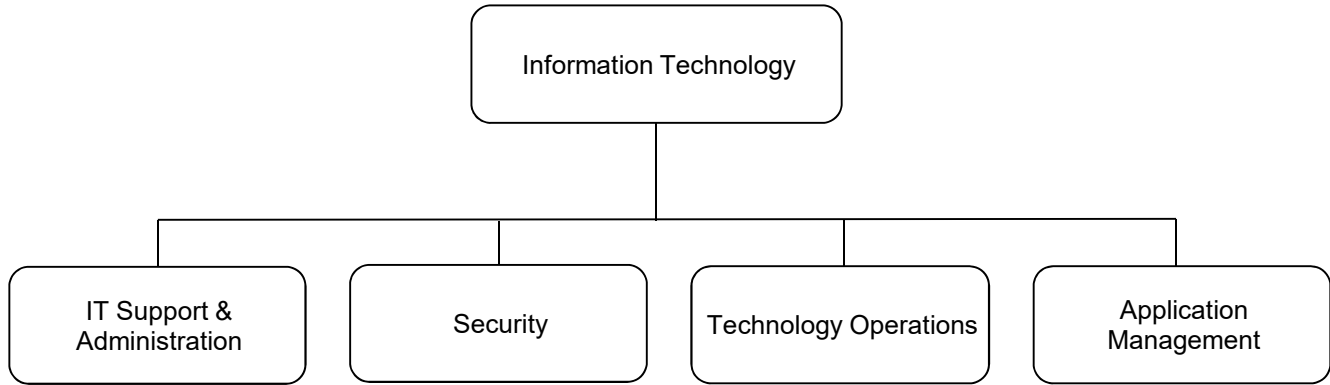
<u>Position Classification</u>	2019-20 Budgeted	2020-21 Budgeted	2021-22 Proposed
<u>Regular Employees - Full-Time Equivalent Positions</u>			
Director of Community & Economic Development	1.0	1.0	1.0
Deputy Director of Community & Economic Development*	1.0	1.0	1.0
Planning Manager	1.0	1.0	1.0
Building & Safety Manager	1.0	1.0	1.0
Housing Manager	1.0	0.0	0.0
Code Enforcement Manager	1.0	1.0	1.0
Plan Check Engineer	1.0	1.0	1.0
Senior Planner	1.0	2.0	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	1.0	1.0	1.0
Code Enforcement Officer *	4.0	4.0	5.0
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
	<u>30.0</u>	<u>30.0</u>	<u>31.0</u>
Total Regular Employees			
<u>Nonregular Employees - Hours</u>			
Total Nonregular Hours	<u>4,160</u>	<u>1,040</u>	<u>1,040</u>

* 1.0 FTE CDBG-funded Code Enforcement Officer that was approved in FY 20-21 is included in FY 21-22.

**CITY OF FULLERTON
FISCAL YEAR 2021-22**

Information Technology

DEPARTMENT ORGANIZATION CHART

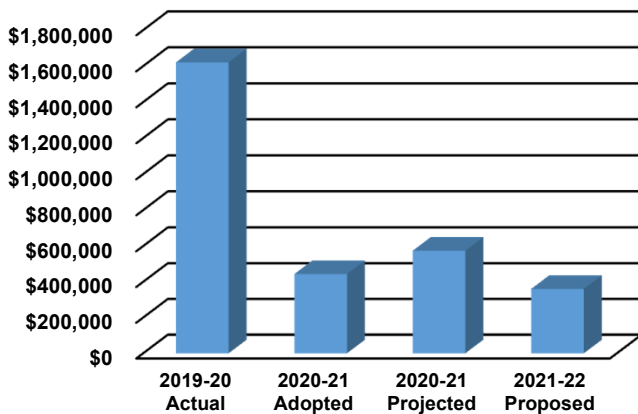


DEPARTMENT DESCRIPTION

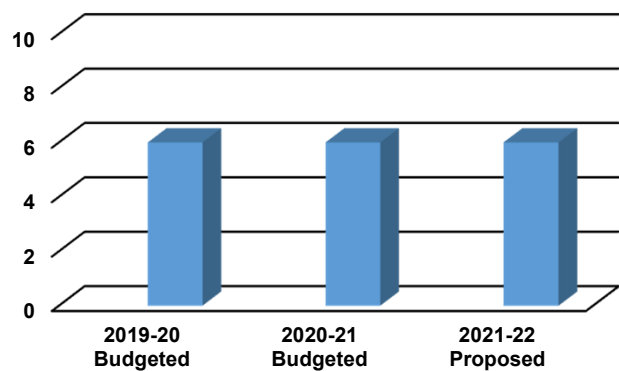
The City of Fullerton's Information Technology (IT) Department provides oversight and support for all City networks and provides network administration, cloud infrastructure and data center management, database management; implementing and maintaining IT-related security measures ensuring the City's resources are secure; development and installation of software applications; maintaining the City's website; and maintenance of electronic and computer equipment, application development, and technical support services to all departments.

DEPARTMENT FINANCIAL SUMMARY

Total Expenditures



**Regular Employees -
Full-Time Equivalent Positions (FTE)**



CITY OF FULLERTON
FISCAL YEAR 2021-22

Information Technology

DEPARTMENT SUMMARY

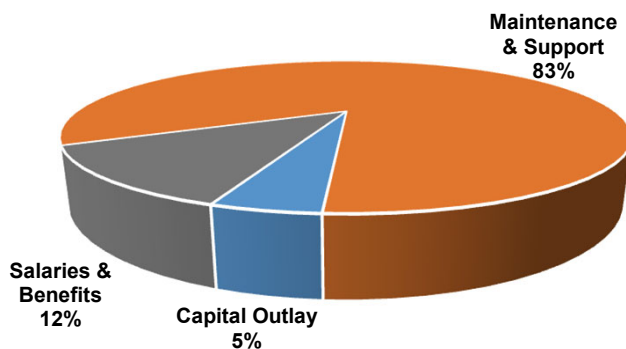
	2019-20 <u>Actual</u>	2020-21 <u>Adopted</u>	2020-21 <u>Projected</u>	2021-22 <u>Proposed</u>
Regular Employees	6.0	6.0	6.0	6.0
Nonregular Hours	0	0	0	0
Salaries & Benefits	\$797,647	\$825,505	\$799,140	\$820,905
Maintenance & Support	3,748,363	2,414,404	2,571,297	5,535,973
Capital Outlay	206,522	335,200	335,200	306,794
Subtotal	4,752,532	3,575,109	3,705,637	6,663,672
Less Allocations	(3,131,521)	(3,131,522)	(3,131,522)	(6,303,522)
Total Operating Budget	<u>\$1,621,010</u>	<u>\$443,587</u>	<u>\$574,115</u>	<u>\$360,150</u>

DEPARTMENT FUND ANALYSIS

<u>Fund No. and Title</u>	2019-20 <u>Actual</u>	2020-21 <u>Adopted</u>	2020-21 <u>Projected</u>	2021-22 <u>Proposed</u>
10 - General	\$0	\$0	\$0	\$0
32 - Grants		0	0	-
68 - Information Technology *	4,752,532	3,575,109	3,705,637	6,663,672
74 - Capital Improvement Fund	-	-	-	-
Total	\$4,752,532	\$3,575,109	\$3,705,637	\$6,663,672
Less Allocations:				
68 - Information Technology	(3,131,521)	(3,131,522)	(3,131,522)	(6,303,522)
Total	<u>\$1,621,011</u>	<u>\$443,587</u>	<u>\$574,115</u>	<u>\$360,150</u>

* Information Technology was Transferred to Police in FY 2020-21 and will be included as standalone budget section in FY 2021-22.

Operating Budget by Category



Department Fund Analysis

Internal Services
Fund
100%



CITY OF FULLERTON
FISCAL YEAR 2021-22

Information Technology

DEPARTMENT PERSONNEL SUMMARY

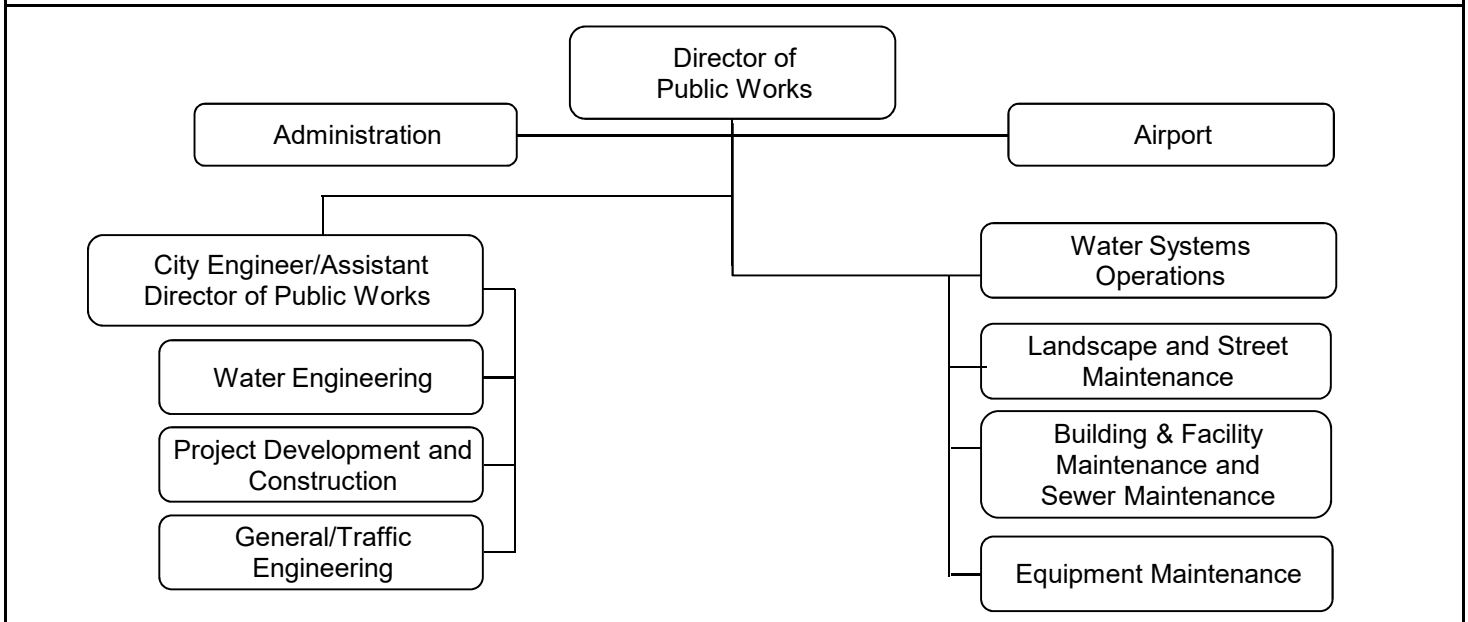
<u>Position Classification</u>	2019-20 Budgeted	2020-21 Budgeted	2021-22 Proposed
<u>Regular Employees - Full-Time Equivalent Positions</u>			
Information Technology Manager *	1.0	1.0	1.0
IS Project/Programmer Manager *	1.0	1.0	1.0
Geographic Information Systems Specialist *	1.0	1.0	1.0
Network Specialist *	1.0	1.0	1.0
Webmaster *	1.0	1.0	1.0
Information Systems Assistant *	1.0	1.0	1.0
Total Regular Employees	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>

* Information Technology was previously a part of Administrative Services in FY 19-20 and part of Police Department in FY 20-21. IT now has a stand-alone budget section in FY 21-22 budget document.

**CITY OF FULLERTON
FISCAL YEAR 2021-22**

Public Works Department

DEPARTMENT ORGANIZATION CHART



DEPARTMENT DESCRIPTION

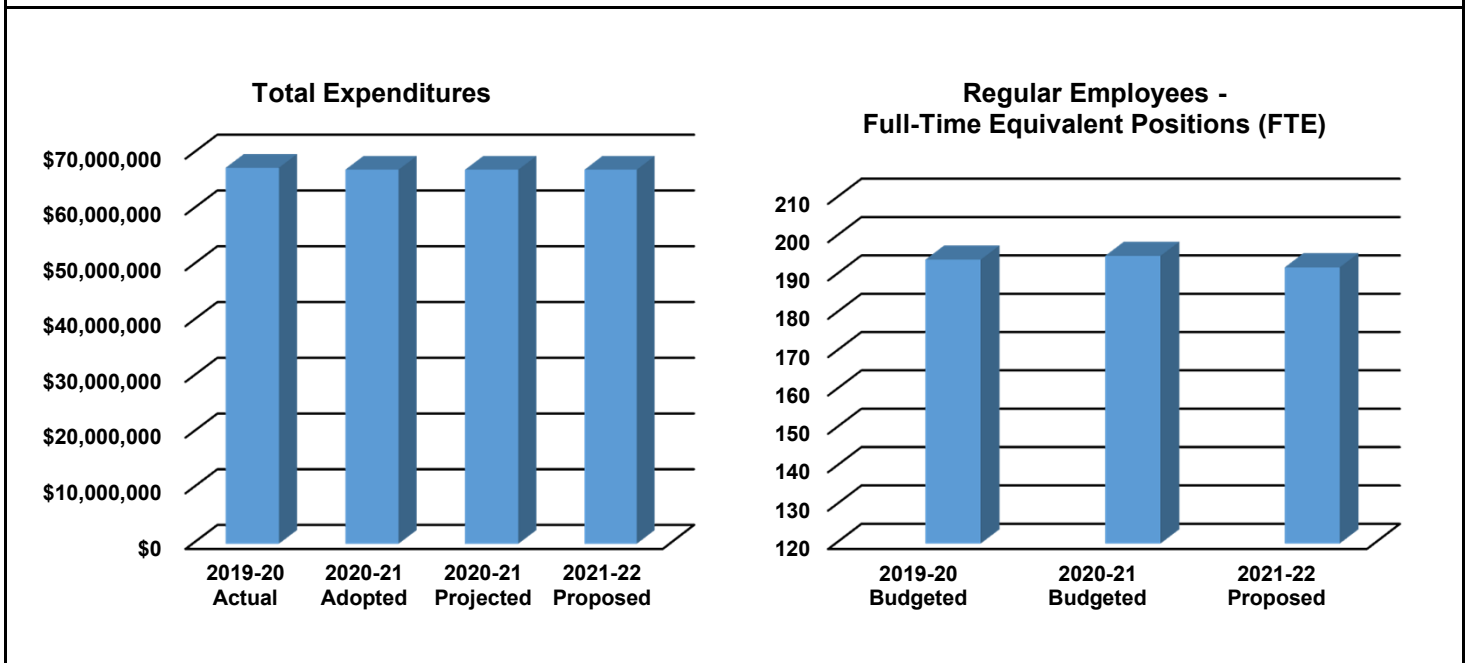
Public Works is comprised of the following major activities:

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 maintenance, 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 2021-22

Public Works Department

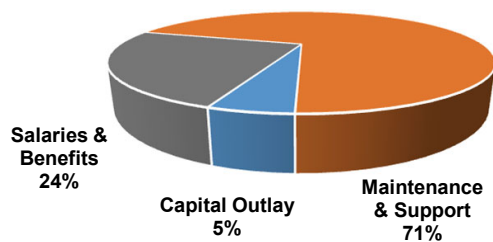
DEPARTMENT SUMMARY

	2019-20 <u>Actual</u>	2020-21 <u>Adopted</u>	2020-21 <u>Projected</u>	2021-22 <u>Proposed</u>
Regular Employees	198.0	194.0	195.0	192.0
Nonregular Hours	7,370	7,370	7,370	3,640
Salaries & Benefits	\$18,225,241	\$19,775,962	\$19,096,067	\$19,960,162
Maintenance & Support	58,139,671	59,323,328	59,895,237	58,229,227
Capital Outlay	1,780,089	1,839,440	4,290,537	4,278,270
Subtotal	78,145,001	80,938,730	83,281,841	82,467,659
Less Allocations	(10,697,636)	(13,839,398)	(13,708,503)	(16,190,681)
Total Operating Budget	<u>\$67,447,365</u>	<u>\$67,099,332</u>	<u>\$69,573,338</u>	<u>\$66,276,978</u>

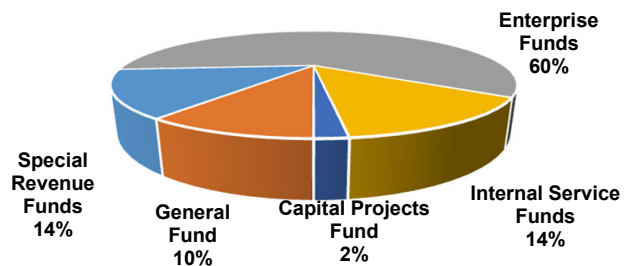
DEPARTMENT FUND ANALYSIS

<u>Fund No. and Title</u>	2019-20 <u>Actual</u>	2020-21 <u>Adopted</u>	2020-21 <u>Projected</u>	2021-22 <u>Proposed</u>
10 - General Fund	\$6,941,544	\$7,443,956	\$6,555,814	\$7,910,926
22 - Air Quality Improvement Fund	-	-	-	303,050
23 - Sanitation Fund	6,162,288	6,632,407	6,806,873	7,098,559
25 - Measure M Fund	114,709	265,000	265,000	210,000
30 - Gas Tax Fund	2,564,480	2,775,510	2,775,510	3,048,841
32 - Grant Fund	98,169	-	377,000	-
36 - Drainage Capital Outlay Fund	169,435	155,218	155,218	224,825
39 - Park Dwelling Fund	-	-	-	-
40 - Airport Fund	2,521,166	1,398,824	1,418,381	1,468,693
41 - CNG Fund	197,739	222,296	222,296	216,683
42 - Brea Dam Fund	-	(34,576)	-	-
44 - Water Fund	30,640,957	34,400,558	34,365,558	30,613,802
45 - Whiting-Lemon Parking Facilities	105,444	59,080	59,080	72,296
46 - Refuse Collection	11,887,138	10,827,000	10,891,150	11,914,403
47 - Sewer Fund	4,670,168	3,424,258	3,424,258	3,734,690
64 - Vehicle Replacement	2,583,462	2,669,755	5,075,852	4,772,625
67 - Equipment Maintenance	3,791,294	3,349,025	3,349,025	3,329,802
69 - Building Maintenance Services	3,205,935	2,703,506	2,703,506	2,776,136
70 - Facility Capital Repair	26,210	27,000	27,000	25,000
74 - Capital Projects	888,115	1,427,217	1,686,290	1,532,971
Subtotal	76,568,254	77,746,034	80,157,811	79,253,302
Less Total Allocations (Funds 64, 67, 69, 70, 74):	(9,120,889)	(10,646,702)	(10,584,473)	(12,976,324)
Total	<u>\$67,447,365</u>	<u>\$67,099,332</u>	<u>\$69,573,338</u>	<u>\$66,276,978</u>

Operating Budget by Category



Department Fund Analysis



CITY OF FULLERTON
FISCAL YEAR 2021-22

Public Works Department

DEPARTMENT PERSONNEL SUMMARY

<u>Position Classification</u>	2019-20 Budgeted	2020-21 Budgeted	2021-22 Proposed
<u>Regular Employees - Full-Time Equivalent Positions</u>			
Director of Public Works	1.0	1.0	1.0
City Engineer/Assistant Director of PW	1.0	1.0	1.0
Principal Civil Engineer	2.0	2.0	2.0
Principal Civil Engineer-Water	1.0	1.0	1.0
Airport Manager	1.0	1.0	1.0
Senior Civil Engineer	1.0	0.0	0.0
Water Systems Manager	1.0	1.0	1.0
Building & Facility Superintendent	0.0	0.0	0.0
Sewer & Facility Division Manager	0.0	1.0	1.0
Landscape Superintendent *	1.0	1.0	0.0
Streets & Landscape Division Manager	0.0	1.0	1.0
Street Superintendent	1.0	0.0	0.0
Sewer Superintendent	1.0	0.0	0.0
Equipment Superintendent	1.0	1.0	1.0
Maintenance Services Manager	1.0	1.0	1.0
Civil Engineer	2.0	4.0	4.0
Associate Engineer	3.0	3.0	3.0
Real Property Agent	1.0	0.0	0.0
Senior Administrative Analyst	3.0	3.0	3.0
Assistant Engineer	3.0	4.0	4.0
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 II	0.0	1.0	1.0
Landscape Supervisor	2.0	1.0	1.0
Equipment Supervisor	1.0	1.0	1.0
Street Supervisor	2.0	2.0	2.0
Senior Traffic Engineering Analyst	1.0	1.0	1.0
Construction Inspector - Water	1.0	1.0	1.0
Junior Engineer	2.0	0.0	0.0
Construction Inspector	2.0	2.0	2.0
Senior CADD Equipment Operator *	1.0	1.0	0.0
Water Technical Design Specialist	1.0	1.0	1.0
Electrical & HVAC Lead Worker **	1.0	1.0	2.0
Equipment Mechanic Lead Worker	1.0	1.0	1.0
Airport Operations Lead Worker	1.0	1.0	1.0
Electrician	3.0	3.0	3.0
Air Conditioning Mechanic **	1.0	1.0	0.0
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	1.0
GIS Technician	0.0	1.0	1.0

**CITY OF FULLERTON
FISCAL YEAR 2021-22**

Public Works Department

DEPARTMENT PERSONNEL SUMMARY

<u>Position Classification</u>	2019-20 Budgeted	2020-21 Budgeted	2021-22 Proposed
<u>Regular Employees - Full-Time Equivalent Positions</u>			
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	2.0	2.0
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	1.0
Skilled Maintenance Worker - Building & Facilities	3.0	3.0	3.0
Motor Sweeper Operator	0.0	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 II (former Water Service Worker	0.0	0.0	4.0
Senior Maintenance Worker I ***	31.0	31.0	33.0
Water Services Worker ****	4.0	4.0	0.0
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	28.0
Clerical Assistant II	1.0	1.0	1.0
Total Regular Employees	<u>194.0</u>	<u>195.0</u>	<u>192.0</u>
<u>Nonregular Employees - Hours</u>			
Total Nonregular Hours	<u>7,370</u>	<u>7,370</u>	<u>3,640</u>

* 1.0 FTE Landscape Superintendent and 1.0 FTE Sr. CADD Operator to be eliminated in FY 21-22.

** 1.0 FTE AC Mechanic will be deleted and 1.0 FTE Lead HVAC Mechanic will be added in FY 21-22.

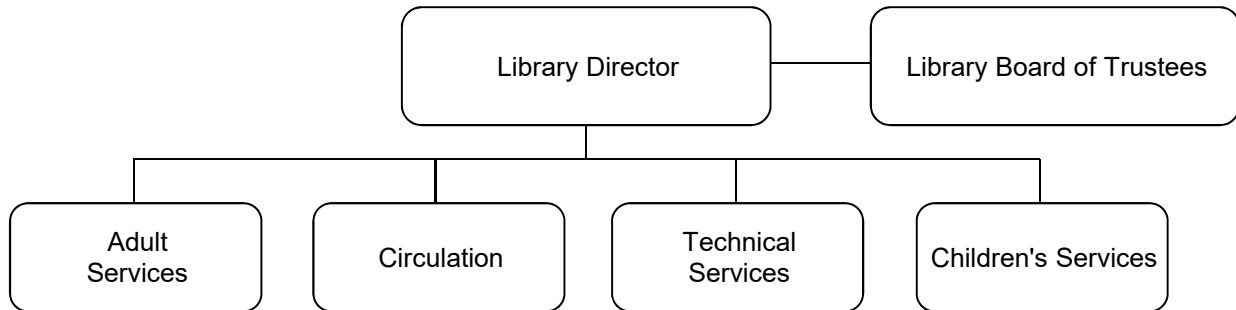
** 3.0 FTE Maintenance Workers will be deleted and 2.0 FTE Sr. Maintenance Workers will be added in FY 21-22.

** 4.0 FTE Water Service Workers will be reclassified to Sr. Maintenance Workers in FY 21-22.

**CITY OF FULLERTON
FISCAL YEAR 2021-22**

Library

DEPARTMENT ORGANIZATION CHART

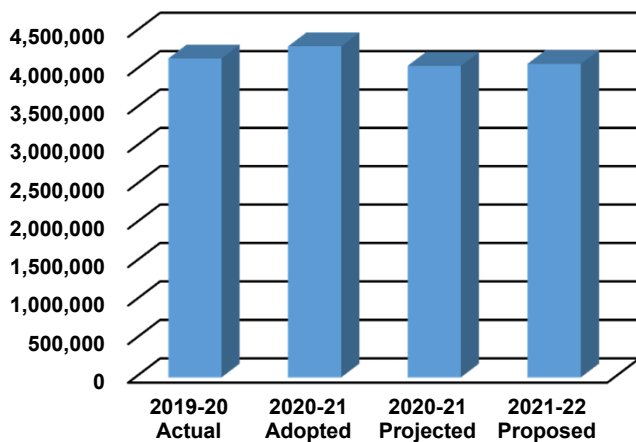


DEPARTMENT DESCRIPTION

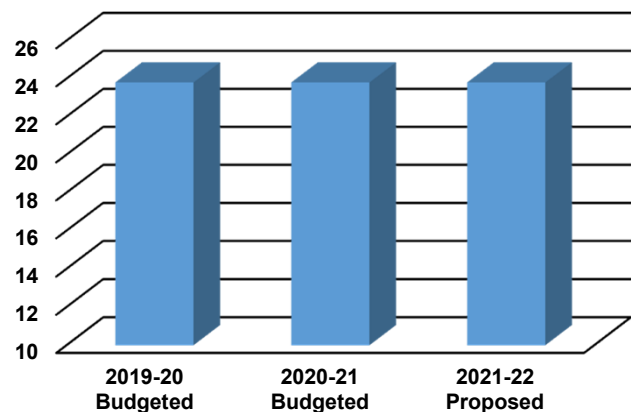
It is the mission of the Fullerton Public Library to provide services and materials to meet the educational, informational, literacy, and recreational reading needs of Fullerton's culturally diverse community. It does so through its service outlets: the Main Library and the 24-hour book machine. The 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

Total Expenditures



Regular Employees - Full-Time Equivalent Positions (FTE)



CITY OF FULLERTON
FISCAL YEAR 2021-22

Library

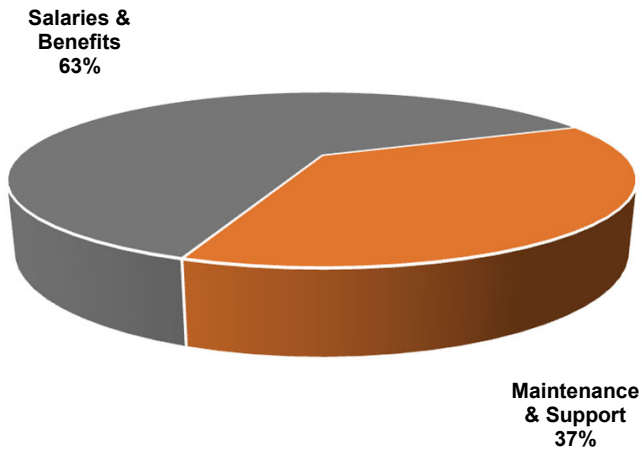
DEPARTMENT SUMMARY

	<u>2019-20 Actual</u>	<u>2020-21 Adopted</u>	<u>2020-21 Projected</u>	<u>2021-22 Proposed</u>
Regular Employees	23.8	23.8	21.8	23.8
Nonregular Hours	18,600	18,600	0	18,600
Salaries & Benefits	\$2,430,658	\$2,541,146	\$2,438,027	\$2,581,515
Maintenance & Support	1,721,088	1,768,208	1,617,971	1,498,986
Capital Outlay	-	-	-	-
Subtotal	<u>4,151,746</u>	<u>4,309,354</u>	<u>4,055,998</u>	<u>4,080,501</u>
Less Allocations	-	-	-	-
Total Operating Budget	<u><u>\$4,151,746</u></u>	<u><u>\$4,309,354</u></u>	<u><u>\$4,055,998</u></u>	<u><u>\$4,080,501</u></u>

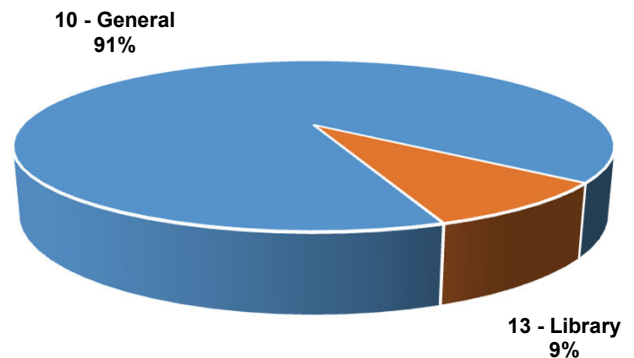
DEPARTMENT FUND ANALYSIS

<u>Fund No. and Title</u>	<u>2019-20 Actual</u>	<u>2020-21 Adopted</u>	<u>2020-21 Projected</u>	<u>2021-22 Proposed</u>
10 - General	3,597,648	3,898,154	3,655,410	3,716,203
13 - Library	<u>554,098</u>	<u>411,200</u>	<u>400,588</u>	<u>364,298</u>
Total	<u><u>\$4,151,746</u></u>	<u><u>\$4,309,354</u></u>	<u><u>\$4,055,998</u></u>	<u><u>\$4,080,501</u></u>

Operating Budget by Category



Department Fund Analysis



CITY OF FULLERTON
FISCAL YEAR 2021-22

Library

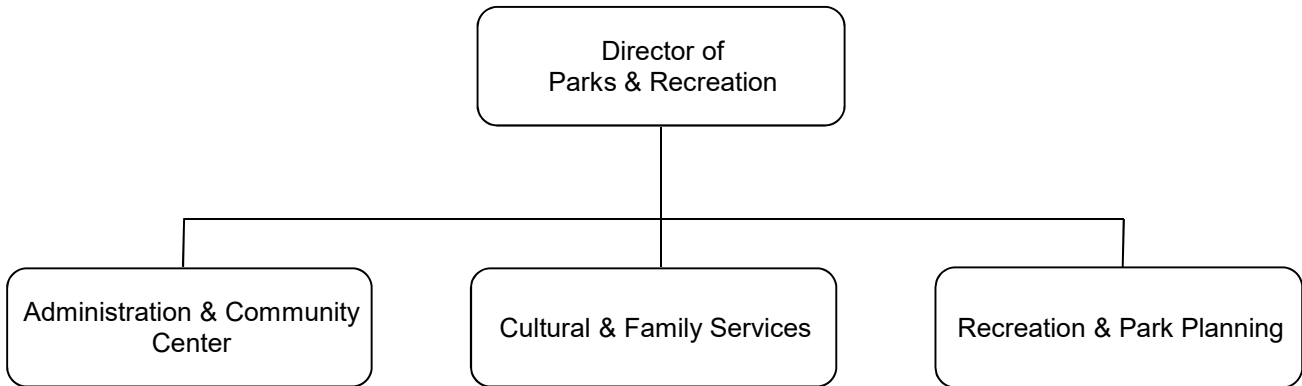
DEPARTMENT PERSONNEL SUMMARY

<u>Position Classification</u>	2019-20 Budgeted	2020-21 Budgeted	2021-22 Proposed
<u>Regular Employees - Full-Time Equivalent Positions</u>			
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	<u>23.8</u>	<u>23.8</u>	<u>23.8</u>
<u>Nonregular Employees - Hours</u>			
Total Nonregular Hours	<u>18.600</u>	<u>18.600</u>	<u>18.600</u>

CITY OF FULLERTON
FISCAL YEAR 2021-22

Parks & Recreation

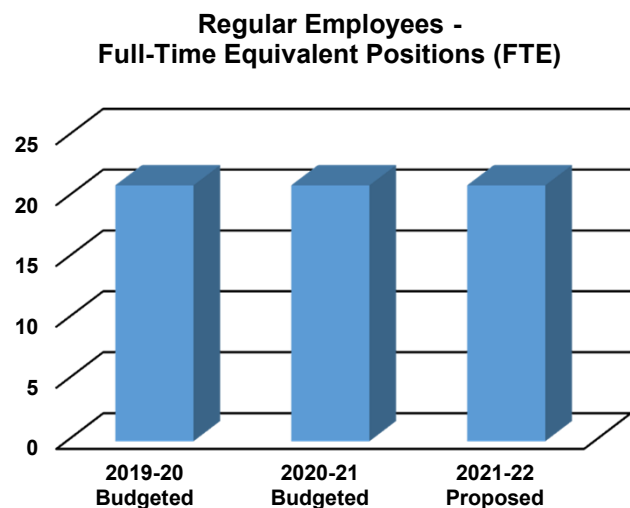
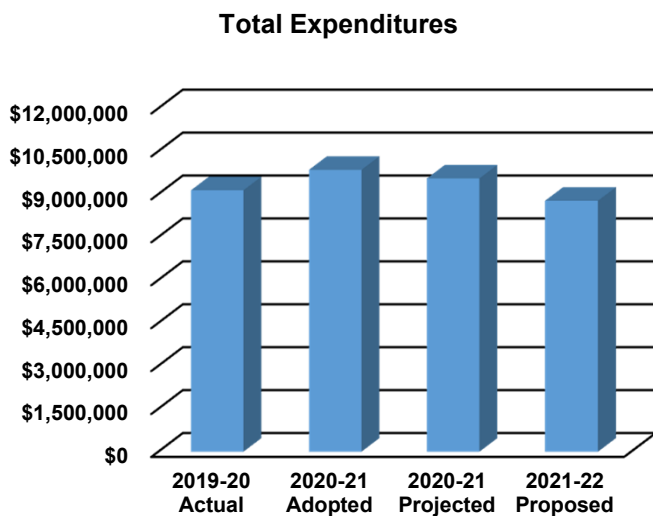
DEPARTMENT ORGANIZATION CHART



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 53 parks, a golf course, over 130,000 square feet of facilities, and 30 miles of recreational trails. These programs and services contribute to the community's health, recreation, and cultural enrichment.

DEPARTMENT FINANCIAL SUMMARY



CITY OF FULLERTON
FISCAL YEAR 2021-22

Parks & Recreation

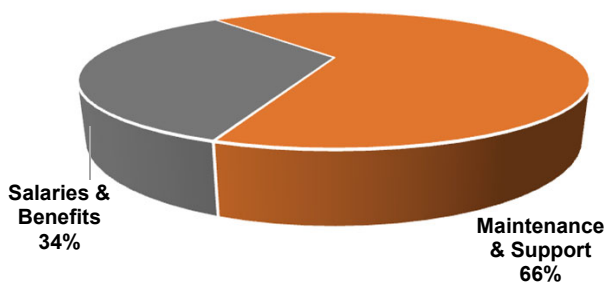
DEPARTMENT SUMMARY

	2019-20 <u>Actual</u>	2020-21 <u>Adopted</u>	2020-21 <u>Projected</u>	2021-22 <u>Proposed</u>
Regular Employees	21.0	21.0	17.0	21.0
Nonregular Hours	99,279	99,279	0	53,490
Salaries & Benefits	\$3,175,661	\$3,716,353	\$3,620,653	\$3,036,875
Maintenance & Support	6,213,961	6,348,369	6,144,317	5,947,458
Capital Outlay	-	-	-	-
Subtotal	9,389,622	10,064,722	9,764,970	8,984,333
Less Allocations	(252,478)	(214,400)	(214,400)	(214,400)
Total Operating Budget	<u>\$9,137,145</u>	<u>\$9,850,322</u>	<u>\$9,550,570</u>	<u>\$8,769,933</u>

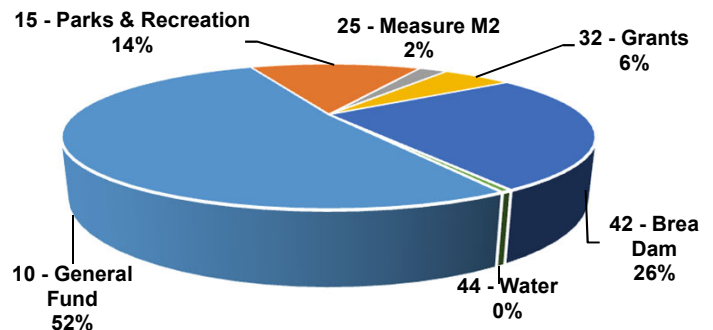
DEPARTMENT FUND ANALYSIS

<u>Fund No. and Title</u>	2019-20 <u>Actual</u>	2020-21 <u>Adopted</u>	2020-21 <u>Projected</u>	2021-22 <u>Proposed</u>
10 - General Fund	\$3,925,722	\$4,024,485	\$4,023,260	\$4,663,137
15 - Parks & Recreation	1,964,129	2,733,616	2,435,089	1,252,112
25 - Measure M2	108,887	143,183	143,183	205,183
32 - Grants	390,036	396,332	396,332	498,752
42 - Brea Dam	2,833,905	2,721,903	2,721,903	2,317,324
44 - Water	39,464	45,203	45,203	47,825
74 - Capital Projects	127,478	0	0	0
Subtotal	9,389,622	10,064,722	9,764,970	8,984,333
Less Allocations:				
42 - Brea Dam	(125,000)	(214,400)	(214,400)	(214,400)
74 - Capital Projects	(127,478)	0	0	0
	<u>(252,478)</u>	<u>(214,400)</u>	<u>(214,400)</u>	<u>(214,400)</u>
Total	<u>\$9,137,145</u>	<u>\$9,850,322</u>	<u>\$9,550,570</u>	<u>\$8,769,933</u>

Operating Budget by Category



Department Fund Analysis



CITY OF FULLERTON
FISCAL YEAR 2021-22

Parks & Recreation

DEPARTMENT PERSONNEL SUMMARY

<u>Position Classification</u>	2019-20 Budgeted	2020-21 Budgeted	2021-22 Proposed
<u>Regular Employees - Full-Time Equivalent Positions</u>			
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	2.0	2.0
Exhibition/Museum Specialist *	1.0	1.0	1.0
Administrative Analyst I	0.0	0.0	1.0
Parks Project Specialist	1.0	1.0	0.0
Parks & Recreation Coordinator *	5.0	5.0	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
	<u>21.0</u>	<u>21.0</u>	<u>21.0</u>
Total Regular Employees	<u>21.0</u>	<u>21.0</u>	<u>21.0</u>
<u>Nonregular Employees - Hours</u>			
Total Nonregular Hours	<u>99,279</u>	<u>99,279</u>	<u>53,490</u>

CITY OF FULLERTON

FIVE-YEAR

CAPITAL IMPROVEMENT PROGRAM

FY 2020-21 - 2024-25

DRAFT

CAPITAL IMPROVEMENT PROGRAM

2021-22 - 2025-26

CITY OF FULLERTON
FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2021-22 - 2025-26

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CITY OF FULLERTON
CAPITAL IMPROVEMENT PROGRAM OVERVIEW
FISCAL YEAR 2021-22

The proposed Five-Year Capital Improvement Program (CIP), commencing July 1, 2021, and ending June 30, 2022, 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.

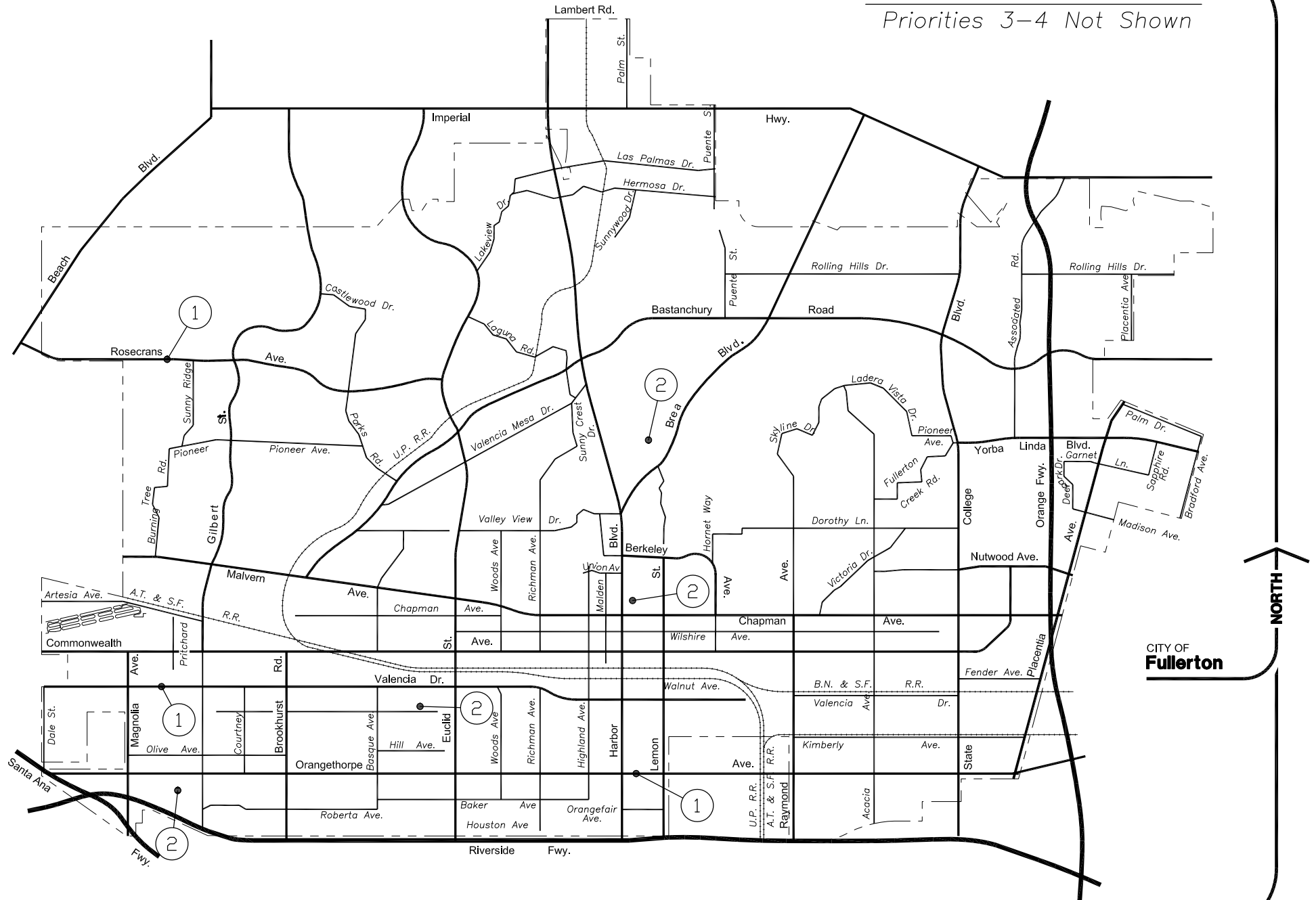
City projects total \$26,836,777 for 2021-22. In accordance with the City's goals, design will be completed or a construction contract will be awarded by June 30, 2022 for the majority of the projects in the 2021-22 CIP. Included in this year's CIP is a status of capital projects still in progress and will be carried over to 2021-22.

The 2021-22 CIP utilizes exclusively restricted funds that are not available for general operations. The funding composition of the 2021-22 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.

<u>Funding Source</u>	<u>Proposed Funding FY 2021-2022</u>	
	<u>Amount</u>	<u>Percent</u>
RESTRICTED FUNDS		
Airport Enterprise Fund	\$1,950,000	7.3%
Drainage Capital Outlay Fund	\$1,300,000	4.8%
Facility Capital Repair Fund	\$645,000	2.4%
Gas Tax Fund	\$661,000	2.5%
Infrastructure Fund	\$400,000	1.5%
Measure M2	\$1,987,300	7.4%
Park Dwelling Fund	\$1,015,000	3.8%
Refuse Collection Fund	\$150,000	0.6%
RMRA/SB1 Fund	\$2,700,000	10.1%
Sewer Enterprise Fund	\$3,200,000	11.9%
Traffic Mitigation Fees	\$0	0.0%
Water Fund	\$9,550,000	35.6%
Subtotal	\$23,558,300	87.8%
OTHER		
General Fund	\$0	0.0%
Other - Cities	\$2,400	0.0%
Other - County	\$1,000,000	3.7%
Other - Developer Fees	\$350,000	1.3%
Subtotal	\$1,352,400	5.0%
GRANTS		
Community Development Block Grant	\$576,077	2.1%
Grant - Federal	\$0	0.0%
Grant - State	\$1,250,000	4.7%
Measure M2 Environ. Cleanup Grant	\$100,000	0.4%
Measure M2 Regional Grant	\$0	0.0%
Subtotal	\$1,926,077	7.2%
TOTAL PROPOSED CIP BUDGET	\$26,836,777	100.0%

STREET IMPROVEMENTS

Priorities 3-4 Not Shown



NOTE: MAP DISPLAYS FIRST YEAR CIP ONLY

CITY OF FULLERTON
FISCAL YEARS 2021-22 - 2025-26

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. Work on these streets typically involve significant rehabilitation and will reduce the overall pavement condition deficiencies on the arterial streets.

The arterial streets scheduled to be rehabilitated in in FY 21-22 are:

Valencia Avenue - Magnolia Ave to Gilbert St

Rosecrans Avenue - City Limits to Sunny Ridge

Orangethorpe Avenue - Harbor Blvd to Lemon St

Due to services provided by the City during the COVID pandemic, County of Orange has agreed to provide \$1 million in one-time street funding to the City.

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	TOTAL
RMRA/SB1	\$2,700,000	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$13,900,000
Measure M2	\$100,000					\$100,000
Other - County	\$1,000,000					\$1,000,000
TOTALS	\$3,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$15,000,000

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.

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

Funds from County of Orange can only be used on Orangethorpe Avenue.

CITY OF FULLERTON
FISCAL YEARS 2021-22 - 2025-26

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, 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 for various streets throughout the City.

The residential/local streets scheduled to be rehabilitated in in FY 21-22 are:

Marion Area - Barbara Blvd, Park View Dr, Helen Dr, Avalon Dr, Elsa Dr

Olive Avenue - Adjacent to Nicolas Jr HS

Iris-Roberta Area - Iris Ct, Roberta Ave, Peckham St, Vine Ave

Brookdale Pl - Harbor Blvd to CDS

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

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	TOTAL
Gas Tax	\$280,000	\$350,000	\$270,000	\$290,000	\$220,000	\$1,410,000
Grant - CDBG	\$480,000					\$480,000
Infrastructure Fund		\$300,000	\$300,000	\$300,000	\$300,000	\$1,200,000
Measure M2	\$1,515,000	\$1,400,000	\$1,600,000	\$1,700,000	\$1,800,000	\$8,015,000
TOTALS	\$2,275,000	\$2,050,000	\$2,170,000	\$2,290,000	\$2,320,000	\$11,105,000

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 must be spent within 3 years of receipt.

CITY OF FULLERTON
FISCAL YEARS 2021-22 - 2025-26

Department: Public Works - Engineering (Streets)

Project Priority Number: 3

Project Number: **44793**

Project Name: **Curb/Gutter & Sidewalk Reconstruction - FY 21-22**

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 damaged sidewalk. Replacing the curb/gutter will also increase the life of the adjacent asphalt concrete paving, while repairing sidewalks will reduce the City's exposure to liability.

Curb access ramps maybe 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 Arterial and Residential Street program whenever possible.

Locations for repair are typically identified by resident and/or or staff notifications of damage.

PROJECT COSTS

Funding Source	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	TOTAL
Drainage Capital Outlay	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
Infrastructure Fund	\$400,000	\$100,000	\$100,000	\$100,000	\$100,000	\$800,000

TOTALS	\$800,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,800,000
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Restrictions or Deadlines Associated with Outside Funding Sources:

None

CITY OF FULLERTON
FISCAL YEARS 2021-22 - 2025-26

Department: Public Works - Engineering (Streets)

Project Priority Number: 4

Project Number: **44055**

Project Name: **Pavement Management Plan Update**

General Plan Element Section: Mobility

General Plan Element Subsection: Policy P5.6

Project Category: Street Improvement

Type of Project: Rehabilitation

Project Location: CITYWIDE

Expected Completion Date: Ongoing - Multiyear

Project Description:

A continuing program involving inspecting pavement conditions of the arterial and residential/local streets. Continual inspections is required to remain eligible to receive Measure M2 funding from OCTA.

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

PROJECT COSTS

Funding Source	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	TOTAL
Measure M2	\$75,000	\$50,000	\$75,000	\$50,000	\$75,000	\$325,000

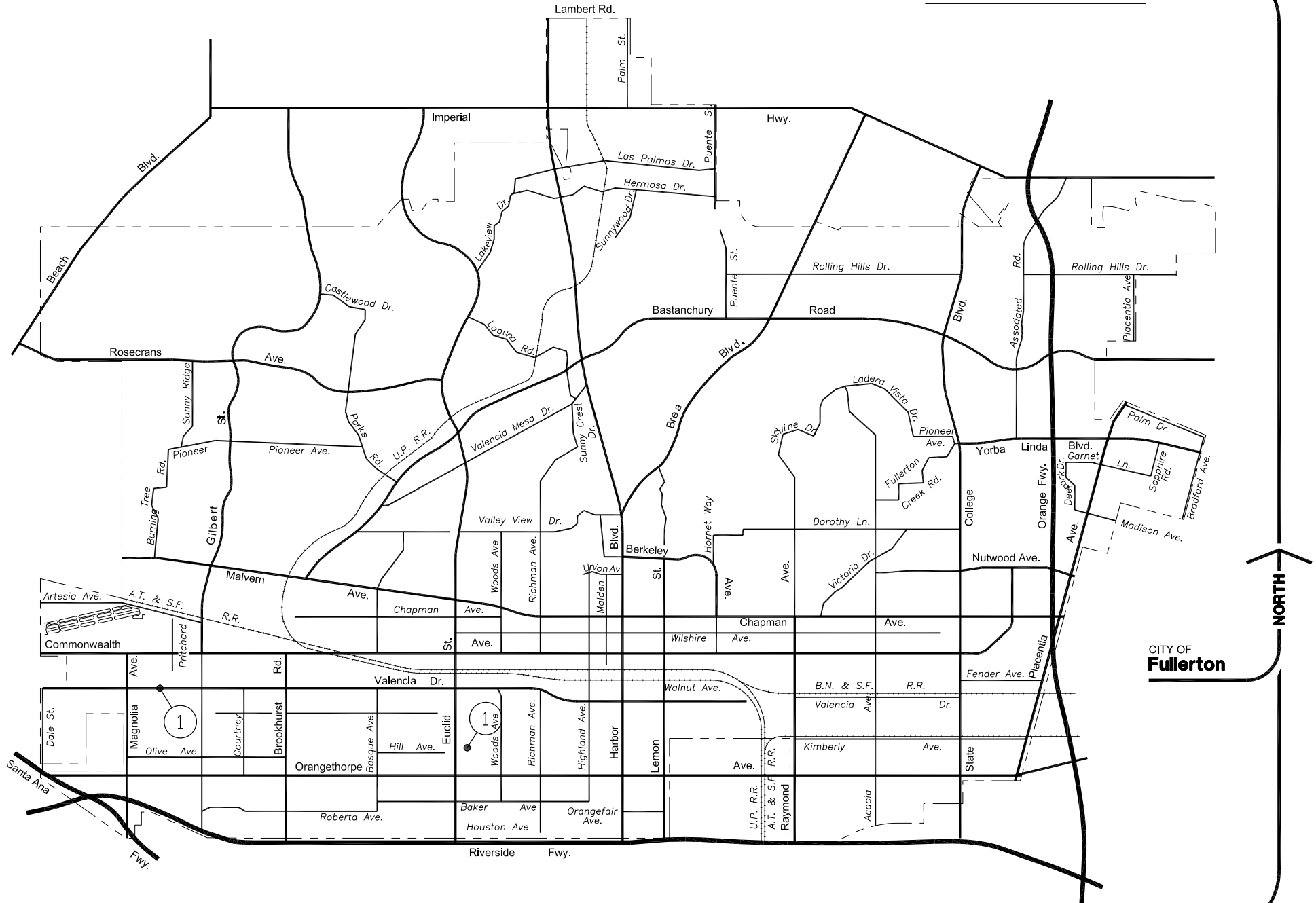
TOTALS	\$75,000	\$50,000	\$75,000	\$50,000	\$75,000	\$325,000
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Restrictions or Deadlines Associated with Outside Funding Sources:

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

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SEWER SYSTEM



NOTE: MAP DISPLAYS FIRST YEAR CIP ONLY

CITY OF FULLERTON
FISCAL YEARS 2021-22 - 2025-26

Department: Public Works - Engineering (Sewer)

Project Priority Number: 1

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

General Plan Element Section: Growth Management
Overarching
Water

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

Project Category: Sewer System

Type of Project: Replacement

Project Location: CITYWIDE

Expected Completion Date: Ongoing - 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 Sewer Master Plan. PW-Maintenance prioritizes the high maintenance sewer mains and the need for replacement.

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

Anticipated projects for FY 21-22 are:

Valencia Avenue - Magnolia Ave to Gilbert St

Washington Avenue - Orangethorpe Ave to Knepp Ave

Glenwood/Union/Brookdale - Harbor Blvd Alley to CDS

Basque Ave at Commonwealth Ave

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

PROJECT COSTS

Funding Source	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	TOTAL
Sewer Enterprise Fund	\$2,900,000	\$3,200,000	\$3,200,000	\$3,200,000	\$3,200,000	\$15,700,000

TOTALS	\$2,900,000	\$3,200,000	\$3,200,000	\$3,200,000	\$3,200,000	\$15,700,000
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Restrictions or Deadlines Associated with Outside Funding Sources:

None.

CITY OF FULLERTON
FISCAL YEARS 2021-22 - 2025-26

Department: Public Works - Engineering (Sewer)

Project Priority Number: 2

Project Number: **51500** Project Name: **Sewer Master Plan Update**

General Plan Element Section: Growth Management
Overarching
Water

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

Project Category: Sewer System

Type of Project: New Improvement

Project Location: CITYWIDE

Expected Completion Date: Ongoing - Multiyear

Project Description:

Update the existing 2009 Sewer Master Plan to current standards and incorporate all improvements completed after 2009. The main objective of the report is to document the development of a master plan of sewer facilities for the City.

The Master Plan identifies the major system deficiencies and proposes corrective improvements which incorporate known future land developments.

PROJECT COSTS

Funding Source	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	TOTAL
Sewer Enterprise Fund	\$300,000					\$300,000

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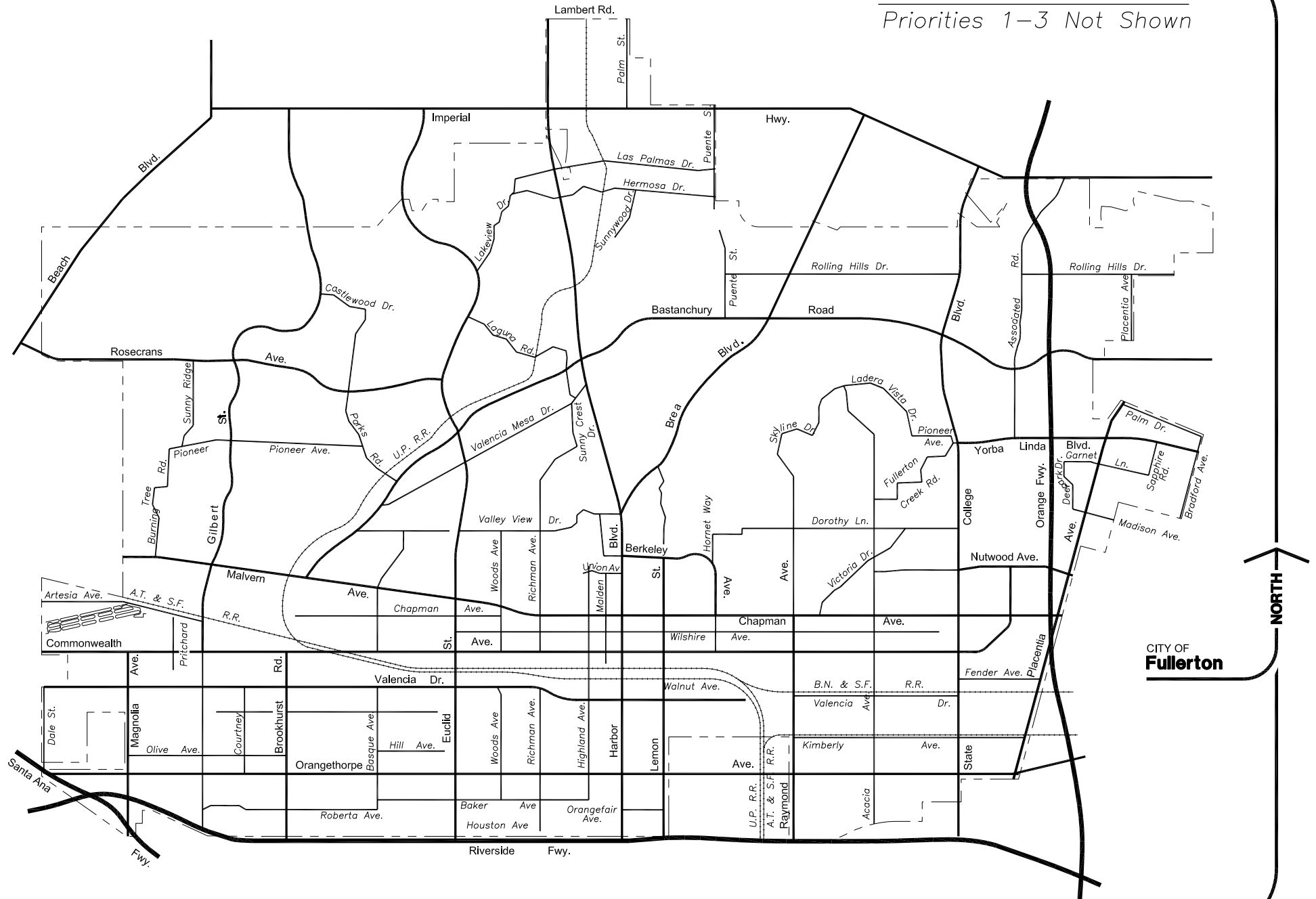
Restrictions or Deadlines Associated with Outside Funding Sources:

None.

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STORM DRAIN SYSTEM

Priorities 1-3 Not Shown



NOTE: MAP DISPLAYS FIRST YEAR CIP ONLY

CITY OF FULLERTON
FISCAL YEARS 2021-22 - 2025-26

Department: Public Works - Engineering (Storm Drain)

Project Priority Number: 1

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

General Plan Element Section: Growth Management
Overarching
Water

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

Project Category: Storm Drain System

Type of Project: Repair & Maintenance

Project Location: CITYWIDE

Expected Completion Date: Ongoing - Annual Project

Project Description:

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

Anticipated projects for FY 21-22 are:

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

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

Video inspection of existing facilities to determine current pipe condition.

Emergency repair of drainage systems during rainy season.

PROJECT COSTS

Funding Source	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	TOTAL
Drainage Capital Outlay	\$850,000	\$850,000	\$500,000	\$500,000	\$500,000	\$3,200,000

TOTALS	\$850,000	\$850,000	\$500,000	\$500,000	\$500,000	\$3,200,000
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Restrictions or Deadlines Associated with Outside Funding Sources:

None.

CITY OF FULLERTON
FISCAL YEARS 2021-22 - 2025-26

Department: Public Works - Engineering (Storm Drain)

Project Priority Number: 2

Project Number: **52696**

Project Name: **Catch Basin Connector Pipe Screens - FY 21-22**

General Plan Element Section: Growth Management
Overarching
Water

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

Project Category: Storm Drain System

Type of Project: Repair & Maintenance

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	TOTAL
Drainage Capital Outlay	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Measure M2 Environ. Cleanup Grant	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

TOTALS	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
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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 2021-22 - 2025-26

Department: Public Works - Engineering (Storm Drain)

Project Priority Number: 3

Project Number: **TBD**

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

General Plan Element Section: Growth Management
Overarching
Water

General Plan Element Subsection: Policy OAP1, P7.5, P20.7 & 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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	TOTAL
Drainage Capital Outlay					\$1,000,000	\$1,000,000

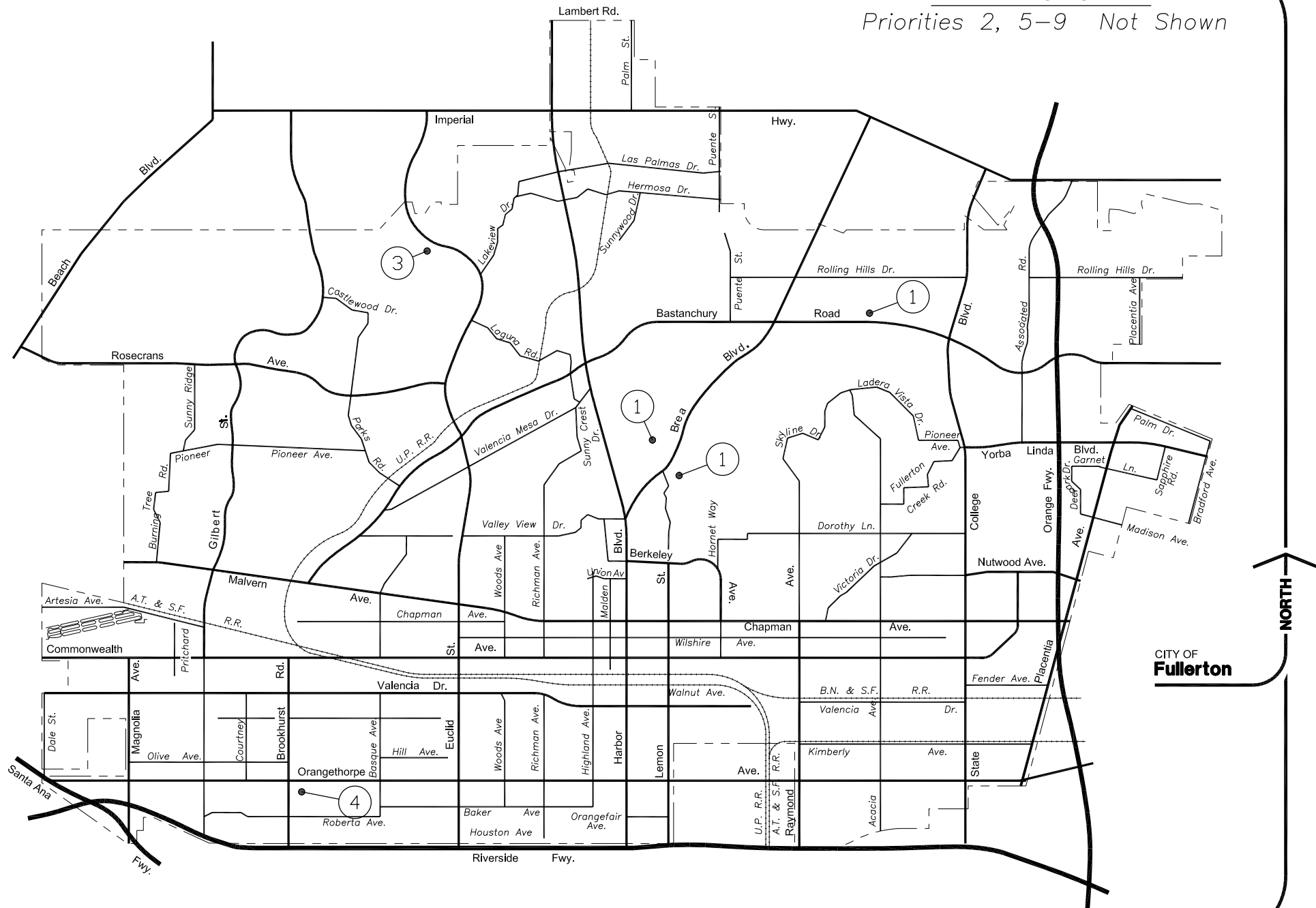
TOTALS	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
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Restrictions or Deadlines Associated with Outside Funding Sources:

None.

WATER SYSTEM
Priorities 2, 5-9 Not Shown

Priorities 2, 5-9 Not Shown



NOTE: MAP DISPLAYS FIRST YEAR CIP ONLY

CITY OF FULLERTON
FISCAL YEARS 2021-22 - 2025-26

Department: Public Works - Engineering (Water)

Project Priority Number: 1

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

General Plan Element Section: Water

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

Project Category: Water System

Type of Project: Repair & Maintenance

Project Location: CITYWIDE

Expected Completion Date: Ongoing - Annual Project

Project Description:

This is a multi-year program to replace aging water mains in the City's water distribution system. The City has approximately 423 miles of pipeline. 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 2021-22 will fund the following project areas:

- Marion Area
- Hidden Lakes Area
- Mark III Area
- Miscellaneous Area

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

PROJECT COSTS

Funding Source	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	TOTAL
Water Fund	\$7,000,000	\$9,800,000	\$12,600,000	\$12,600,000	\$12,600,000	\$54,600,000

TOTALS	\$7,000,000	\$9,800,000	\$12,600,000	\$12,600,000	\$12,600,000	\$54,600,000
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Restrictions or Deadlines Associated with Outside Funding Sources:

None

CITY OF FULLERTON
FISCAL YEARS 2021-22 - 2025-26

Department: Public Works - Engineering (Water)

Project Priority Number: 2

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

General Plan Element Section: Water

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

Project Category: Water System

Type of Project: Repair & Maintenance

Project Location: CITYWIDE

Expected Completion Date: Ongoing - 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, Perfluorooctanoic acid (PFOA) and Perfluorooctanesulfonic acid (PFOS). Groundwater that exceeds the NL(s) require notification to governing bodies of agencies receiving the supplied drinking water while DDW recommends any groundwater wells that exceed the RLs be removed from service. The City has had to remove one high-producing well from service due to this order, with future testing and regulatory changes possibly removing other wells from service.

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

Additional funding will be requested as needs are developed.

PROJECT COSTS

Funding Source	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	TOTAL
Water Fund	\$500,000	\$500,000	\$750,000	\$1,000,000	\$1,250,000	\$4,000,000

TOTALS	\$500,000	\$500,000	\$750,000	\$1,000,000	\$1,250,000	\$4,000,000
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Restrictions or Deadlines Associated with Outside Funding Sources:

None

CITY OF FULLERTON
FISCAL YEARS 2021-22 - 2025-26

Department: Public Works - Engineering (Water)

Project Priority Number: 3

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

General Plan Element Section: Water

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

Project Category: Water System

Type of Project: Repair & Maintenance

Project Location: CITYWIDE

Expected Completion Date: Ongoing - Multiyear

Project Description:

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

Funding will be for rehabilitation at the following reservoirs:

FY 2021-22: 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.

FY 2023-24: 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. Design is scheduled to start in FY 2021-22.

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

PROJECT COSTS

Funding Source	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	TOTAL
Water Fund	\$1,700,000		\$2,000,000			\$3,700,000

TOTALS	\$1,700,000	\$0	\$2,000,000	\$0	\$0	\$3,700,000
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Restrictions or Deadlines Associated with Outside Funding Sources:

None

CITY OF FULLERTON
FISCAL YEARS 2021-22 - 2025-26

Department: Public Works - Engineering (Water)

Project Priority Number: 4

Project Number: **53010** Project Name: **Well 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: CITYWIDE

Expected Completion Date: Ongoing - Multiyear

Project Description:

This program is to assess and rehabilitate the City wells. The City operates 9 wells and the oldest was constructed in 1927. Most of these wells have not had any significant maintenance or improvements. Many of the 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: Christlieb Well 15A - While Well 15A is not the highest priority for a well rehabilitation, Southern California Edison is offering a potential pump efficiency incentive of up to \$28,784. Staff feels it is appropriate to increase the priority on this well to receive the incentive while also perform other required maintenance on it at the same time. The improved efficiency will also save the City money in the long run.

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

PROJECT COSTS

Funding Source	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	TOTAL
Water Fund	\$200,000					\$200,000

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

None

CITY OF FULLERTON
FISCAL YEARS 2021-22 - 2025-26

Department: Public Works - Engineering (Water)

Project Priority Number: 5

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	TOTAL
Water Fund	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000

TOTALS	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
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Restrictions or Deadlines Associated with Outside Funding Sources:

None

CITY OF FULLERTON
FISCAL YEARS 2021-22 - 2025-26

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: CITYWIDE

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 2022-23: Tank Farm Booster Station - This station was built in 1960 with much of the original infrastructure still in place. Replacement parts for repairs are getting harder to obtain as much have been discontinued over the years.

FY 2024-25: Hermitage Booster Station

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

PROJECT COSTS

Funding Source	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	TOTAL
Water Fund		\$1,200,000		\$1,800,000		\$3,000,000

TOTALS	\$0	\$1,200,000	\$0	\$1,800,000	\$0	\$3,000,000
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Restrictions or Deadlines Associated with Outside Funding Sources:

None

CITY OF FULLERTON
FISCAL YEARS 2021-22 - 2025-26

Department: Public Works - Engineering (Water)

Project Priority Number: 7

Project Number: **TBD**

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

General Plan Element Section: Water

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

Project Category: Water System

Type of Project: Repair & Maintenance

Project Location: CITYWIDE

Expected Completion Date: Ongoing - Multiyear

Project Description:

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

This project will be a multiyear project. The funding from FY 2022-23 and FY 2024-25 will be for converting some of the more difficult and time consuming meter reading routes. Additional funding will be requested in the future over multiple years to slowly and incrementally convert the rest of the city to be read through AMI meters.

PROJECT COSTS

Funding Source	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	TOTAL
Water Fund		\$600,000		\$1,000,000		\$1,600,000

TOTALS	\$0	\$600,000	\$0	\$1,000,000	\$0	\$1,600,000
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Restrictions or Deadlines Associated with Outside Funding Sources:

None

CITY OF FULLERTON
FISCAL YEARS 2021-22 - 2025-26

Department: Public Works - Engineering (Water)

Project Priority Number: 8

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

General Plan Element Section: Water

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

Project Category: Water System

Type of Project: Repair & Maintenance

Project Location: CITYWIDE

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 allow the City to increase this percentage. City wells range in age from 19 to 94 years.

Funding for a replacement well is spread over multiple years, location is to be determined with the assistance of a consultant:

FY 2025-2026: Drill well

FY 2026-2027: Equip well with motor, pump, and piping

PROJECT COSTS

Funding Source	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	TOTAL
Water Fund					\$2,500,000	\$2,500,000

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

None

CITY OF FULLERTON
FISCAL YEARS 2021-22 - 2025-26

Department: Public Works - Engineering (Water)

Project Priority Number: 9

Project Number: **TBD**

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

General Plan Element Section: Water

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

Project Category: Water System

Type of Project: Repair & Maintenance

Project Location: COYOTE RESERVOIR SITE

Expected Completion Date: Spring 2026

Project Description:

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

PROJECT COSTS

Funding Source	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	TOTAL
Water Fund					\$150,000	\$150,000

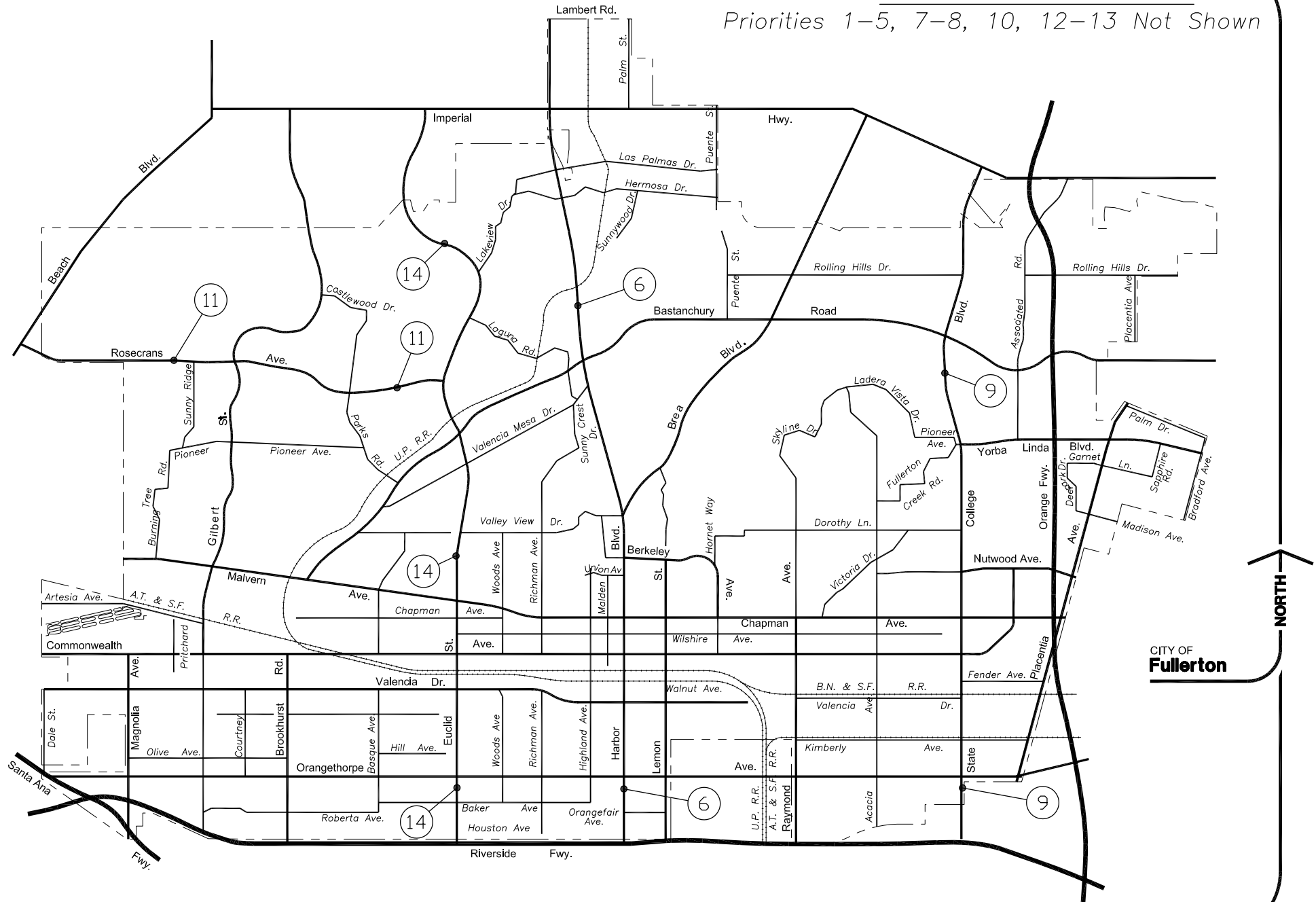
TOTALS	\$0	\$0	\$0	\$0	\$150,000	\$150,000
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Restrictions or Deadlines Associated with Outside Funding Sources:

None

TRAFFIC ENGINEERING

Priorities 1–5, 7–8, 10, 12–13 Not Shown



NOTE: MAP DISPLAYS FIRST YEAR CIP ONLY

CITY OF FULLERTON
FISCAL YEARS 2021-22 - 2025-26

Department: Public Works - Engineering (Traffic)

Project Priority Number: 1

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

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 2022

Project Description:

Previously programmed as an eight phase project, this project is being extended an additional year due to the increased cost of materials and signs resulting in the inability to address all needs within the original expected schedule and budget.

Project involves installing 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-illuminated signs will be installed at minor signalized intersections resulting in future savings in labor, material, and electrical costs.

PROJECT COSTS

Funding Source	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	TOTAL
Gas Tax	\$50,000					\$50,000

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

None

CITY OF FULLERTON
FISCAL YEARS 2021-22 - 2025-26

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, Westminster, 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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	TOTAL
Gas Tax	\$20,000	\$30,000	\$30,000	\$30,000	\$30,000	\$140,000
Measure M2	\$24,000	\$25,000	\$25,000	\$25,000	\$25,000	\$124,000

TOTALS	\$44,000	\$55,000	\$55,000	\$55,000	\$55,000	\$264,000
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Restrictions or Deadlines Associated with Outside Funding Sources:

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

CITY OF FULLERTON
FISCAL YEARS 2021-22 - 2025-26

Department: Public Works - Engineering (Traffic)

Project Priority Number: 3

Project Number: **46930** 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.

The City is currently in the process of preparing our Local Road Safety Program (LRSP) report that includes safety enhancement recommendations. This report is expected to be completed in July 2021. Projects for FY21-22 will be based on this report.

PROJECT COSTS

Funding Source	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	TOTAL
Gas Tax	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000
TOTALS	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000

Restrictions or Deadlines Associated with Outside Funding Sources:
None.

CITY OF FULLERTON
FISCAL YEARS 2021-22 - 2025-26

Department: Public Works - Engineering (Traffic)

Project Priority Number: 4

Project Number: **46621** 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.

The City routinely reviews and updates the Signal Priority List based on studies of current traffic volumes, accident history, etc. The result of these studies may indicate warrants/requirements for a new traffic signal are not met, or installation of RRFB's are recommended. Potential FY21-22 project locations will be determined after the updates are complete. Updates have been delayed due to the impacts the COVID-19 pandemic has had to traffic volumes.

PROJECT COSTS

Funding Source	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	TOTAL
Gas Tax	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$700,000
Measure M2	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$700,000

TOTALS	\$280,000	\$280,000	\$280,000	\$280,000	\$280,000	\$1,400,000
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Restrictions or Deadlines Associated with Outside Funding Sources:

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

CITY OF FULLERTON
FISCAL YEARS 2021-22 - 2025-26

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 miscellaneous traffic signal equipment.

Tentative locations currently include:

Lemon Street & Valencia Drive and/or
Bastanchury Road & Parks Road and/or
Harbor Boulevard & Hermosa Drive and/or
Bastanchury Road & Associated Road.

Review of existing traffic signal operations are completed on a regular bases, however, updates have been delayed due to the impacts the COVID-19 pandemic has had to traffic volumes. Potential FY21-22 project locations will be determined after the updates are complete.

PROJECT COSTS

Funding Source	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	TOTAL
Gas Tax	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$300,000
Measure M2	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$300,000

TOTALS	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$600,000
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Restrictions or Deadlines Associated with Outside Funding Sources:

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

CITY OF FULLERTON
FISCAL YEARS 2021-22 - 2025-26

Department: Public Works - Engineering (Traffic)

Project Priority Number: 6

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 BLVD - ENTIRE 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 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 was 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. Funding for approximately 80% of the project is provided by a grant from OCTA. The remaining 20% of project costs are funded by the local agencies through available funding sources.

As part of the project, Fullerton received new controllers, new CCTV cameras, fiber optic interconnect, Ethernet wireless radios, and video detection upgrades at affected intersections. New timing and coordination patterns were also developed and implemented at all signalized intersections within the project limits.

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

FY 2019-20 Funding:

Measure M2	\$ 298,695
Gas Tax	\$ 93,000
Other Cities	\$ 141,200
Measure M2 Regional	\$ 2,181,179
	<u>\$ 2,714,074</u>

FY 2020-21 Funding:

Measure M2	\$ 6,300
Other Cities	<u>\$ 2,400</u>
	\$ 8,700

PROJECT COSTS

Funding Source	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	TOTAL
Measure M2	\$6,300					\$6,300
Other - Cities	\$2,400					\$2,400

TOTALS	\$8,700	\$0	\$0	\$0	\$0	\$8,700
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Restrictions or Deadlines Associated with Outside Funding Sources:

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

CITY OF FULLERTON
FISCAL YEARS 2021-22 - 2025-26

Department: Public Works - Engineering (Traffic)

Project Priority Number: 7

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 uninterrupted 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 "black-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 up to 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.

Anticipated projects for FY21-22 are dependent on failures and critical intersections subject to reoccurring SCE power outages.

PROJECT COSTS

Funding Source	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	TOTAL
Gas Tax	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
Measure M2	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000

TOTALS	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$300,000
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Restrictions or Deadlines Associated with Outside Funding Sources:

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

CITY OF FULLERTON
FISCAL YEARS 2021-22 - 2025-26

Department: Public Works - Engineering (Traffic)

Project Priority Number: 8

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.

Anticipated projects for FY21-22 are to be determined based on system failures and/or history of maintenance.

PROJECT COSTS

Funding Source	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	TOTAL
Gas Tax	\$26,000	\$30,000	\$30,000	\$30,000	\$30,000	\$146,000
Measure M2	\$25,000	\$30,000	\$30,000	\$30,000	\$30,000	\$145,000

TOTALS	\$51,000	\$60,000	\$60,000	\$60,000	\$60,000	\$291,000
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Restrictions or Deadlines Associated with Outside Funding Sources:

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

CITY OF FULLERTON
FISCAL YEARS 2021-22 - 2025-26

Department: Public Works - Engineering (Traffic)

Project Priority Number: 9

Project Number: **TBD** 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 BLVD - ENTIRE CITY LIMITS

Expected Completion Date: Spring 2025

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 will participate in the project along with 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 which includes \$1,697,600 (approximately 80% of the project cost) funded by OCTA.

Total project cost within the City of Fullerton amounts to \$815,000 of 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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	TOTAL
Measure M2		\$63,000	\$8,000	\$8,000		\$79,000
Traffic Mitigation Fees		\$54,000	\$15,000	\$15,000		\$84,000
TOTALS	\$0	\$117,000	\$23,000	\$23,000	\$0	\$163,000

Restrictions or Deadlines Associated with Outside Funding Sources:

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

CITY OF FULLERTON
FISCAL YEARS 2021-22 - 2025-26

Department: Public Works - Engineering (Traffic)

Project Priority Number: 10

Project Number: **46033** 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 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.

Projects are coordinated OCTA Grant funded traffic projects and/or with programmed street improvement projects whenever possible. Funding provides replacement of one camera if an existing system fails.

PROJECT COSTS

Funding Source	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	TOTAL
Measure M2	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$60,000
Gas Tax	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000

TOTALS	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000	\$135,000
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Restrictions or Deadlines Associated with Outside Funding Sources:

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

CITY OF FULLERTON
FISCAL YEARS 2021-22 - 2025-26

Department: Public Works - Engineering (Traffic)

Project Priority Number: 11

Project Number: **TBD** 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 AVE FROM WEST CITY LIMIT TO EUCLID ST

Expected Completion Date: Spring 2028

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 which includes \$540,000 (approximately 80% of the project cost) funded by OCTA.

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	TOTAL
Measure M2				\$39,000	\$8,000	\$47,000
Measure M2 Regional (Anticipated)				\$540,000		\$540,000
Other - Cities				\$40,000		\$40,000
Traffic Mitigation Fees				\$40,000		\$40,000
TOTALS	\$0	\$0	\$0	\$659,000	\$8,000	\$667,000

Restrictions or Deadlines Associated with Outside Funding Sources:

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

CITY OF FULLERTON
FISCAL YEARS 2021-22 - 2025-26

Department: Public Works - Engineering (Traffic)

Project Priority Number: 12

Project Number: **TBD** 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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	TOTAL
Gas Tax			\$80,000			\$80,000
TOTALS	\$0	\$0	\$80,000	\$0	\$0	\$80,000

Restrictions or Deadlines Associated with Outside Funding Sources:
None.

CITY OF FULLERTON
FISCAL YEARS 2021-22 - 2025-26

Department: Public Works - Engineering (Traffic)

Project Priority Number: 13

Project Number: **TBD**

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 - Annual Project

Project Description:

Install approximately forty (40) new Traffic Signal Controllers per year, for a 4-year period, at an anticipated 160 City controlled signalized intersections. The new controllers will replace antiquated controllers and controllers that are incapable of communicating 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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	TOTAL
Gas Tax		\$70,000	\$70,000	\$70,000	\$70,000	\$280,000
Measure M2		\$70,000	\$70,000	\$70,000	\$70,000	\$280,000

TOTALS	\$0	\$140,000	\$140,000	\$140,000	\$140,000	\$560,000
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Restrictions or Deadlines Associated with Outside Funding Sources:

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

CITY OF FULLERTON
FISCAL YEARS 2021-22 - 2025-26

Department: Public Works - Engineering (Traffic)

Project Priority Number: 14

Project Number: **TBD** 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 ST - ENTIRE CITY LIMITS

Expected Completion Date: Summer 2026

Project Description:

A multi-jurisdictional project through Orange County Transportation Authority's (OCTA) Project P/Regional Traffic Signal Synchronization Program (RTSSP). The 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 which includes \$1,120,000 (approximately 80% of the project cost) funding from OCTA.

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

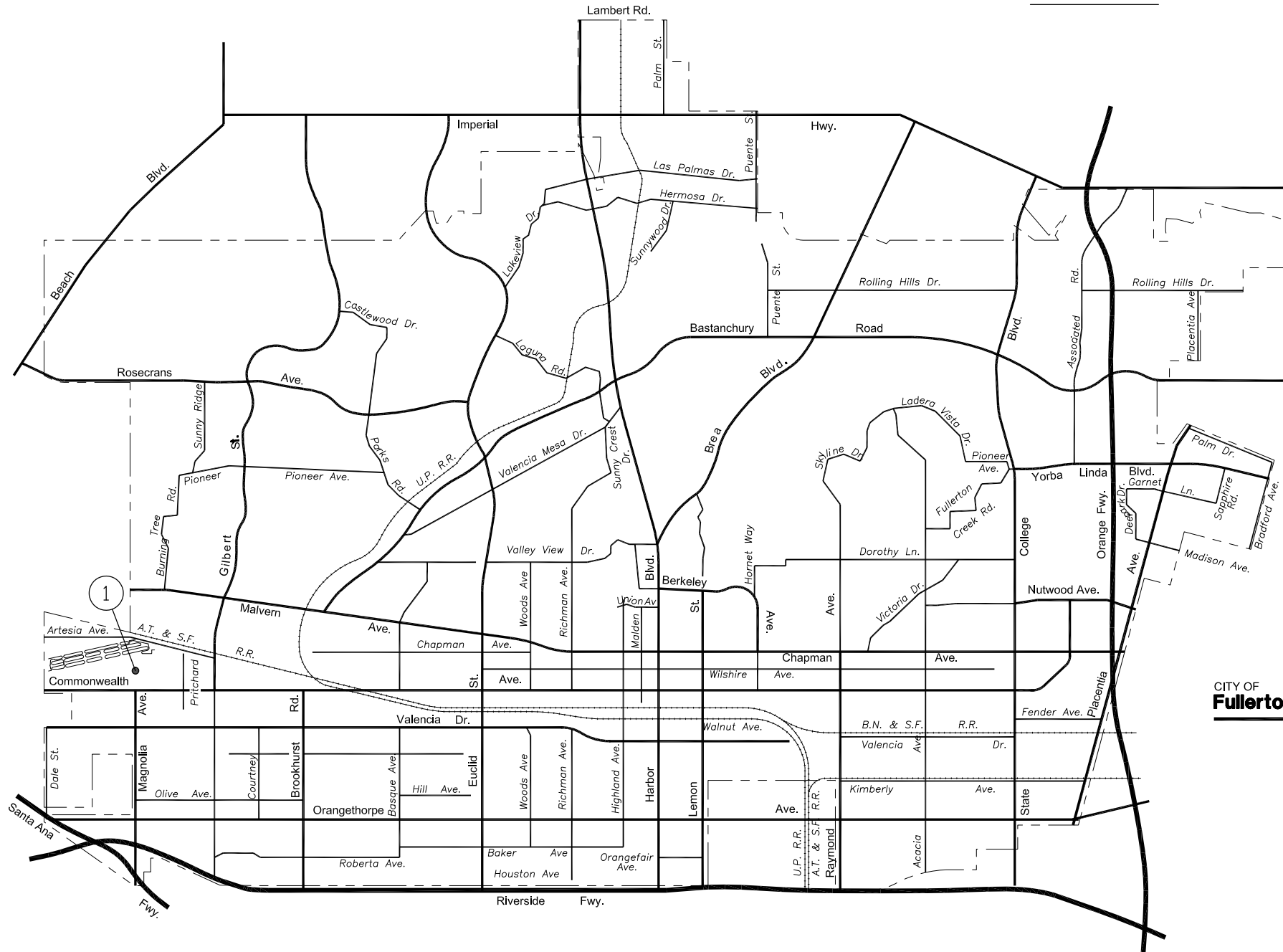
Funding Source	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	TOTAL
Gas Tax			\$20,000	\$4,000	\$4,000	\$28,000
Measure M2 Regional (Anticipated)			\$1,120,000			\$1,120,000
Other - Cities			\$232,000			\$232,000
Traffic Mitigation Fees			\$20,000			\$20,000
TOTALS	\$0	\$0	\$1,392,000	\$4,000	\$4,000	\$1,400,000

Restrictions or Deadlines Associated with Outside Funding Sources:

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

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AIRPORT



CITY OF
Fullerton

NORTH

NOTE: MAP DISPLAYS FIRST YEAR CIP ONLY

CITY OF FULLERTON
FISCAL YEARS 2021-22 - 2025-26

Department: Public Works - Airport

Project Priority Number: 1

Project Number: **49014** Project Name: **Southeast Hangars Rehabilitation**

General Plan Element Section: Public Safety

General Plan Element Subsection: Policy P12.8

Project Category: Airport

Type of Project: Rehabilitation

Project Location: AIRPORT

Expected Completion Date: Summer 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 also includes replacement of damaged or missing rain gutters along hangar doors and new exterior paint.

Project costs include design, construction, inspection and administration.

PROJECT COSTS

Funding Source	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	TOTAL
Airport Enterprise Fund	\$1,950,000					\$1,950,000

TOTALS	\$1,950,000	\$0	\$0	\$0	\$0	\$1,950,000
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Restrictions or Deadlines Associated with Outside Funding Sources:

None

CITY OF FULLERTON
FISCAL YEARS 2021-22 - 2025-26

Department: Public Works - Airport

Project Priority Number: 2

Project Number: **TBD**

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 2026

Project Description:

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

Project costs include design, construction, inspection and administration.

Funding will be provided by FAA Grant (Federal) and Caltrans Grant (State). 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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	TOTAL
Airport Enterprise Fund					\$37,500	\$37,500
Grant - Federal					\$675,000	\$675,000
Grant - State					\$37,500	\$37,500
TOTALS	\$0	\$0	\$0	\$0	\$750,000	\$750,000

Restrictions or Deadlines Associated with Outside Funding Sources:

None

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Priority 1 & 6 Not Shown



NOTE: MAP DISPLAYS FIRST YEAR CIP ONLY

CITY OF FULLERTON
FISCAL YEARS 2021-22 - 2025-26

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:

Sports Complex Lighting

Repairs of Main Library and City Hall chiller

Replacement of PD Administration boilers

PROJECT COSTS

Funding Source	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	TOTAL
Facility Capital Repair	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

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

None.

CITY OF FULLERTON
FISCAL YEARS 2021-22 - 2025-26

Department: Public Works - Maintenance

Project Priority Number: 2

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

General Plan Element Section: Community Development & Design

General Plan Element Subsection: Policy P1.5

Project Category: Public Facility

Type of Project: Repair & Maintenance

Project Location: VARIOUS LOCATIONS

Expected Completion Date: Ongoing - Annual Project

Project Description:

For programmed and scheduled repairs that exceed routine building maintenance costs. Typically projects that require outside contractors.

Anticipated projects for FY 21-22 are:

Main Library Cooling Tower

Fire Stations 2 & 3 HVAC

Police Department Jail and CSI HVAC

Amtrak lobby HVAC

Airport Tower HVAC

PROJECT COSTS

Funding Source	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	TOTAL
Facility Capital Repair	\$170,000	\$170,000	\$170,000	\$170,000	\$170,000	\$850,000

TOTALS	\$170,000	\$170,000	\$170,000	\$170,000	\$170,000	\$850,000
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Restrictions or Deadlines Associated with Outside Funding Sources:

None.

CITY OF FULLERTON
FISCAL YEARS 2021-22 - 2025-26

Department: Public Works - Maintenance

Project Priority Number: 3

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 21-22 are:

City Hall - Exterior

PROJECT COSTS

Funding Source	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	TOTAL
Facility Capital Repair	\$150,000	\$150,000	\$150,000	\$100,000	\$100,000	\$650,000

TOTALS	\$150,000	\$150,000	\$150,000	\$100,000	\$100,000	\$650,000
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Restrictions or Deadlines Associated with Outside Funding Sources:

None.

CITY OF FULLERTON
FISCAL YEARS 2021-22 - 2025-26

Department: Public Works - Maintenance

Project Priority Number: 4

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 21-22 are:

Red Cross Building (Hillcrest Park)

Fire Station 5

Fire Station 6

PROJECT COSTS

Funding Source	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	TOTAL
Facility Capital Repair	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

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

None.

CITY OF FULLERTON
FISCAL YEARS 2021-22 - 2025-26

Department: Public Works - Maintenance

Project Priority Number: 5

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

General Plan Element Section: Community Development & Design

General Plan Element Subsection: Policy P1.5

Project Category: Public Facility

Type of Project: Repair & Maintenance

Project Location: VARIOUS LOCATIONS

Expected Completion Date: Ongoing - Annual Project

Project Description:

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

Anticipated projects for FY 21-22 are:

Basque Yard - all buildings

PROJECT COSTS

Funding Source	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	TOTAL
Facility Capital Repair	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

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

None.

CITY OF FULLERTON
FISCAL YEARS 2021-22 - 2025-26

Department: Public Works - Maintenance

Project Priority Number: 6

Project Number: **55038** Project Name: **ADA Transition Plan Update**

General Plan Element Section: Community Development & Design

General Plan Element Subsection: Policy P1.13

Project Category: Public Facility

Type of Project: Rehabilitation

Project Location: VARIOUS LOCATIONS

Expected Completion Date: 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 was completed in FY 19-20 & 20-21. Phase III will be completed in 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

Grant - CDBG	\$ 100,000
Facility Capital Repair Fund	\$ 50,000
	<u>\$ 150,000</u>

FY 2020-21 Funding

Grant - CDBG	\$ 100,000
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PROJECT COSTS

Funding Source	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	TOTAL
Grant - CDBG	\$71,077	\$50,000	\$50,000	\$50,000	\$50,000	\$271,077

TOTALS	\$71,077	\$50,000	\$50,000	\$50,000	\$50,000	\$271,077
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Restrictions or Deadlines Associated with Outside Funding Sources:

Community Development Block Grants (CDBG) funding must be spent within 3 years.

CITY OF FULLERTON
FISCAL YEARS 2021-22 - 2025-26

Department: Public Works - Maintenance

Project Priority Number: 7

Project Number: **55053** Project Name: **Fullerton Transportation Center ADA Improvements**

General Plan Element Section: Community Development & Design

General Plan Element Subsection: Policy P1.13

Project Category: Public Facility

Type of Project: Rehabilitation

Project Location: Transportation Center, 120 E, Santa Fe Avenue

Expected Completion Date: Winter 2024

Project Description:

As part of a settlement agreement with the Department of Justice, multiple Amtrak stations are required to implement improvements to provide facilities that meet the current American with Disabilities Act (ADA). Fullerton is included as one of the locations. Since the City owns the property (leases the building to Amtrak), the City is responsible to complete the improvements.

Improvements are expected to include upgrades to the building and restroom, directional signage, parking stalls, signage, removal of obstructions, curb ramps, path of travel slopes, handrail modifications, etc.

Improvements will be phased based on available funding. Phase 1 improvements are expected to involve small scale improvements that can be accomplished by staff, plus architectural review and conceptual design of building and restroom improvements.

PROJECT COSTS

Funding Source	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	TOTAL
Grant - CDBG	\$25,000					\$25,000
Facility Capital Repair	\$25,000					\$25,000
Unfunded		\$200,000	\$200,000			\$400,000
TOTALS	\$50,000	\$200,000	\$200,000	\$0	\$0	\$450,000

Restrictions or Deadlines Associated with Outside Funding Sources:

Community Development Block Grants (CDBG) funding must be spent within 3 years.

CITY OF FULLERTON
FISCAL YEARS 2021-22 - 2025-26

Department: Public Works - Maintenance

Project Priority Number: 8

Project Number: **55054** Project Name: **Downtown Trash Enclosure - West Santa Fe Parking Lot**

General Plan Element Section: Community Development & Design

General Plan Element Subsection: Policy P1.5

Project Category: Public Facility

Type of Project: Replacement

Project Location: Parking lot area of 131 W. Santa Fe Avenue

Expected Completion Date: Summer 2022

Project Description:

Construction of one new trash enclosure to replace an existing undersized enclosure.

The new enclosure will house six bins and be located in the public parking lot north of Santa Fe Avenue and south of the alley. The existing enclosure will be demolished and replaced with a surface parking stall.

The enclosure will serve the adjacent commercial/restaurant businesses.

PROJECT COSTS

Funding Source	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	TOTAL
Refuse Collection	\$150,000					\$150,000

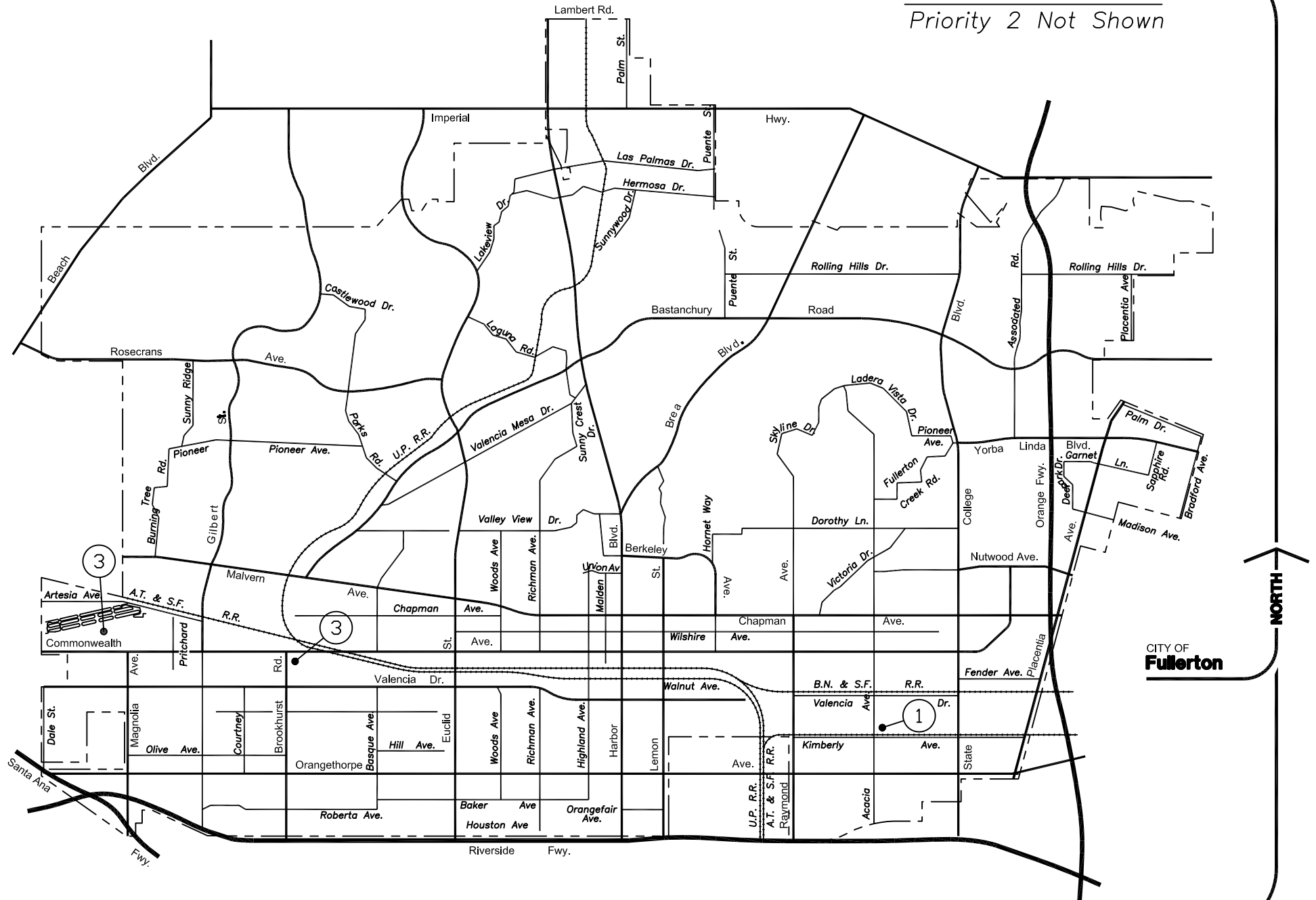
TOTALS	\$150,000	\$0	\$0	\$0	\$0	\$150,000
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Restrictions or Deadlines Associated with Outside Funding Sources:

None

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FIRE DEPARTMENT
Priority 2 Not Shown



NOTE: MAP DISPLAYS FIRST YEAR CIP ONLY

CITY OF FULLERTON
FISCAL YEARS 2021-22 - 2025-26

Department: Fire Department

Project Priority Number: 1

Project Number: **50011** Project Name: **Fire Station 3 - Apparatus Bay Modification**

General Plan Element Section: Public Safety

General Plan Element Subsection: Policy P13.2

Project Category: Fire Service

Type of Project: New Improvement

Project Location: Fire Station 3 - 700 S. Acacia Ave

Expected Completion Date: Winter 2021

Project Description:

The intent of this project is to modify the current apparatus bay and/or doors at Fire Station #3 in order to accomodate all types of fire apparatus owned and operated by the City of Fullerton. This project is an improvement to the existing facilities as it aims to provide necessary storage for the fire department vehicles and equipment (including the ladder truck).

Due to an agreement with a private developer (Goodman) for their new neighboring development, the fire department is obligated to deploy a new, larger platform truck from this station, thereby requiring building modifications to store the new apparatus.

The preferred option at this time will be modification of the bay door height to provide clearance for the new platform truck. Analysis of the existing building structure will be required to determine feasibility, plus any other needed modifications to provide for proper operation of the apparatus bay.

It is expected analysis of the building and modification of the door heights will be fully funded by the developer fees. If any other modifications or improvements recommended, they would be programmed and funded in future fiscal years.

PROJECT COSTS

Funding Source	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	TOTAL
Other - Developer Fees	\$100,000					\$100,000

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

CITY OF FULLERTON
FISCAL YEARS 2021-22 - 2025-26

Department: Fire Department

Project Priority Number: 2

Project Number: **50015** Project Name: **Fire Station Alerting System**

General Plan Element Section: Public Safety

General Plan Element Subsection: Policy P13.2

Project Category: Fire Service

Type of Project: Replacement

Project Location: CITYWIDE

Expected Completion Date: Fall 2021

Project Description:

Every fire station requires a complex computerized alerting system to notify crews of an emergency call. The systems vary depending on the company's design and department need. Ultimately, each system will require a radio, amplifiers, speakers, internet access and a medium to convert the radio transmission/data alert that comes into a station into an audio/visual response.

Fullerton Fire Department has been piecing together its station alerting system for decades now. The entirety of the system is antiquated, unreliable and in a state of disrepair. Industry standard requires departments to have uniform, modern day systems with established maintenance contracts to prevent disruption to emergency operations. Because the current systems have been pieced together by multiple different companies and contain varying types types/brands of equipment, service providers are unwilling to repair our systems for liability reasons. As a result, parts and support are unobtainable.

PROJECT COSTS

Funding Source	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	TOTAL
Other - Developer Fees	\$250,000					\$250,000

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

CITY OF FULLERTON
FISCAL YEARS 2021-22 - 2025-26

Department: Fire Department

Project Priority Number: 3

Project Number: **TBD** Project Name: **Fire Station 2 Relocation**

General Plan Element Section: Public Safety

General Plan Element Subsection: Policy P13.2

Project Category: Fire Service

Type of Project: Replacement

Project Location: Fire Station 2 - 1732 W. Valencia Avenue

Expected Completion Date: Ongoing - Multiyear

Project Description:

The project is to replace Fire Station 2 with a more capable, modern fire station that meets the growing demands of the district and bring the station up to safety, ADA and gender compliance standards. The station is also intended to meet Fullerton's need of a dedicated Emergency Operations Center (EOC) and west side Police Department substation. Fire Station 2, constructed in 1953, is now inadequate for equipment storage, crew needs and operational capability. The building is not gender compliant (restrooms, locker rooms, etc.) nor is it earthquake safe. As a result, a complete remodel of the Station is necessary. Considering the high cost of building a new facility, the Fullerton Fire Department (FFD) proposes a collaboration with the Airport to construct a Station directly on the Airport grounds. The sale of Station #2 and its land would offset funding for this project. Although the city is currently seeking a proposal for fire protection services from OCFA, this project is independent of that effort. Due to the high call volume in the area, a fire station in this location is necessary regardless of the agency providing services. Further, should services be contracted out, an effective and secure EOC is still needed for the City's Emergency Management obligations, as OCFA does not provide this service to its contract cities.

The Fire Department will conduct a study of response times in order to ensure response times remain adequate, fair and equitable to all residents serviced by the previous location. At this time, there is no belief this relocation will result in a significant impact. Secondly, relocating Fire Station #2 to an on-site airport location would provide faster response times to all airport emergencies, which have recently been on the rise. Fullerton Airport management has expressed a great desire to have emergency response equipment and personnel at the airfield.

In addition, this project would provide aims to collaboratively incorporate an Emergency Operations Center (EOC) as part of the new Fire Station, as the City is currently void of a modern and permanent EOC. Collaborative efforts with the various departments would offset additional costs for the building (i.e. grants, west side police substation for PD, sale of previous Station #2, EOC funds, Airport Enterprise funds).

Project will be designed, and if approved, constructed in Phases. Phase 1 will involve Airport location analysis, response time analysis, conceptual design, funding options (grants/collaboration of funding for EOC portion of the facility) and preliminary cost estimating. Phase 2, if approved, would involve preparation of construction documents and permitting. Phase 3, if approved, would involve construction.

PROJECT COSTS

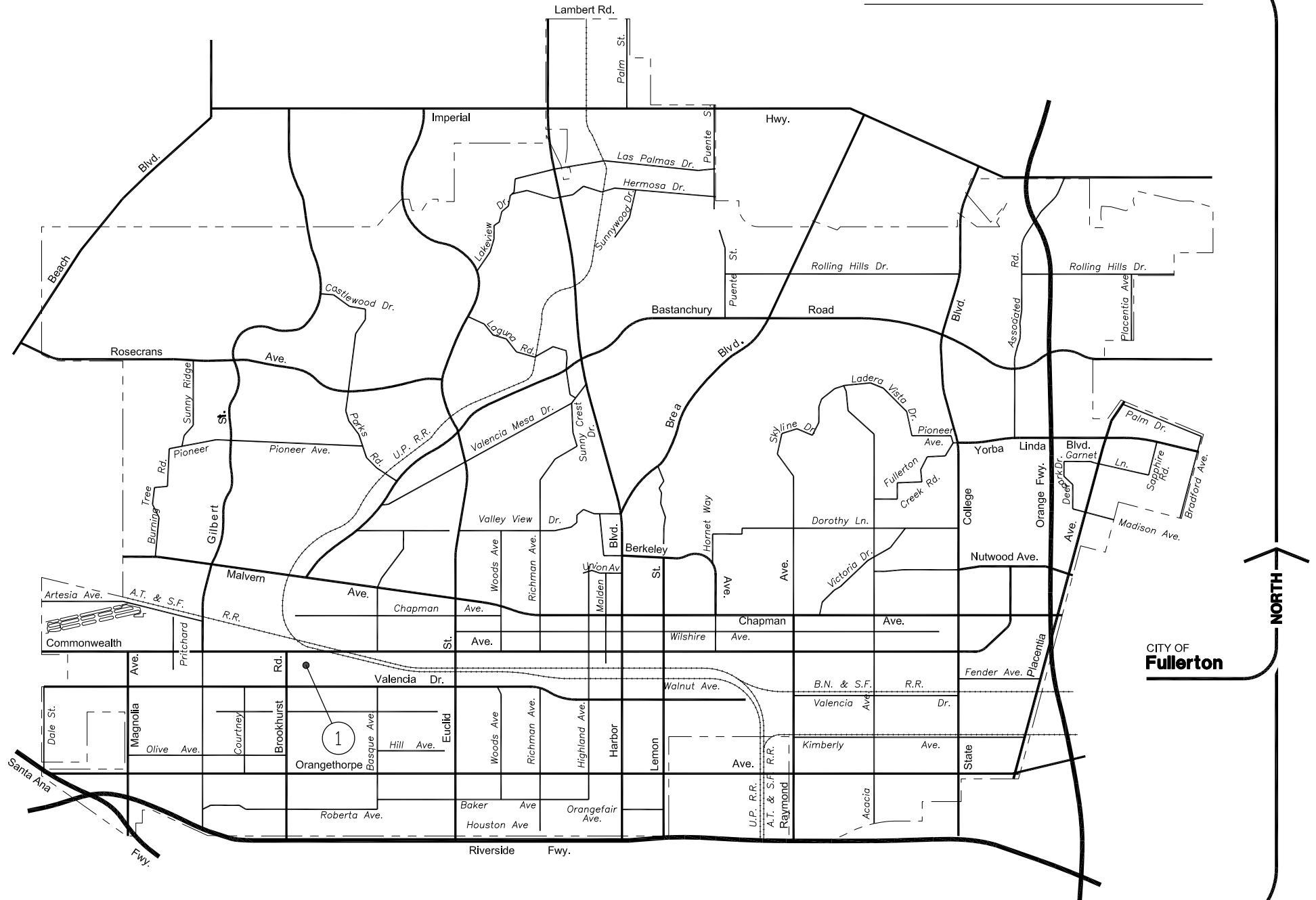
Funding Source	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	TOTAL
Unfunded		\$100,000	\$750,000	\$8,000,000		\$8,850,000

TOTALS	\$0	\$100,000	\$750,000	\$8,000,000	\$0	\$8,850,000
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Restrictions or Deadlines Associated with Outside Funding Sources:

None

CITY MANAGER'S OFFICE



NOTE: MAP DISPLAYS FIRST YEAR CIP ONLY

CITY OF FULLERTON
FISCAL YEARS 2021-22 - 2025-26

Department: City Manager

Project Priority Number: 1

Project Number: **55050** 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: Summer 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 building. The project involves 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. 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.

The City has engaged an historical architect to oversee improvements to the building and is also negotiating with Arts Orange County to provide programming for building upon completion of the building renovation.

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

FY 2020-21 Funding:

Grant - State \$ 1,250,000

PROJECT COSTS

Funding Source	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	TOTAL
Grant - State	\$1,250,000					\$1,250,000

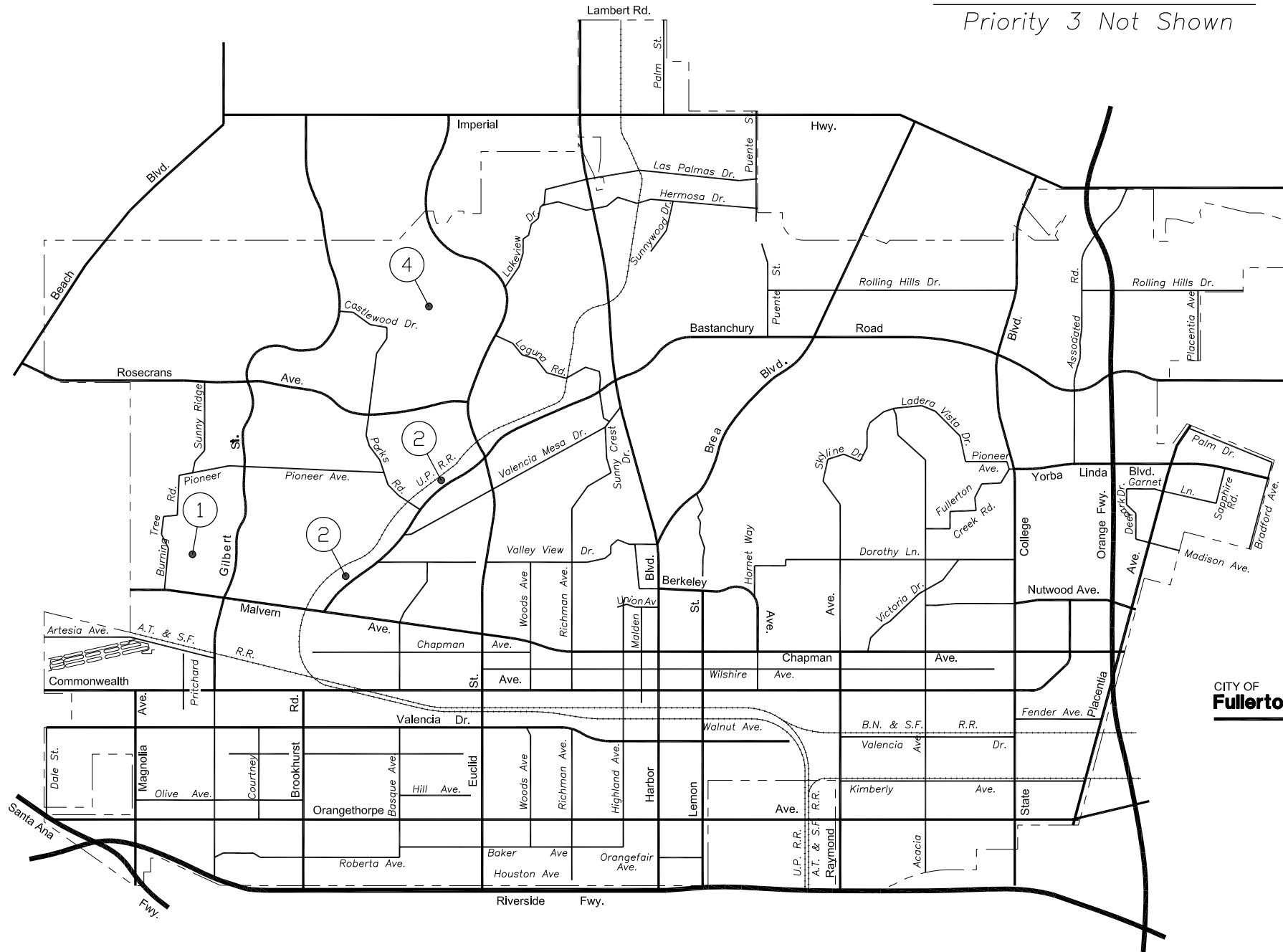
TOTALS	\$1,250,000	\$0	\$0	\$0	\$0	\$1,250,000
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Restrictions or Deadlines Associated with Outside Funding Sources:

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 organization has not yet been chosen from among the submitted proposals.

PARKS & RECREATION

Priority 3 Not Shown



CITY OF
Fullerton

NOTE: MAP DISPLAYS FIRST YEAR CIP ONLY

CITY OF FULLERTON
FISCAL YEARS 2021-22 - 2025-26

Department: Parks and Recreation

Project Priority Number: 1

Project Number: **54045** Project Name: **Emery Park Play Area Replacement**

General Plan Element Section: Parks & Recreation

General Plan Element Subsection: Policy P15.2

Project Category: Parks

Type of Project: Replacement

Project Location: EMERY PARK

Expected Completion Date: Fall 2022

Project Description:

Replacement of existing tot lot play equipment and adjacent picnic area shelter. Project will also repair damaged concrete paving and replace existing benches, tables, etc. in the vicinity of the tot lot.

Accessible path of travel will also provided (as needed) from the street sidewalk to the tot lot area.

PROJECT COSTS

Funding Source	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	TOTAL
Park Dwelling Fund	\$500,000					\$500,000

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

None

CITY OF FULLERTON
FISCAL YEARS 2021-22 - 2025-26

Department: Parks and Recreation

Project Priority Number: 2

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

General Plan Element Section: Parks & Recreation

General Plan Element Subsection: Policy P15.2

Project Category: Parks

Type of Project: New Improvement

Project Location: BASTANCHURY GREENBELT, NORTH OF MALVERN AVE AND BASTANCHURY SPORTS PARK

Expected Completion Date: Fall 2025

Project Description:

Project involves creation of open park space on two separate parcels located adjacent to Bastanchury Road. Parcel 1 is located between Hughes Road and Valencia Mesa Drive (east of the existing Bastanchury Sports Complex), and Parcel 2 is located northeast of Parks Road.

Project will be designed and constructed in phases. Phase 1 in FY 21-22 will involve conceptual design and neighborhood outreach. Future phases will involve final design and construction activities. Phase 2 will be preparation of final design documents and permitting. Phase 3 will be construction activities. Depending on available funding, Phase 3, may also be broken down into additional phases with construction of each parcel as separate projects.

Greenbelt design will be coordinated with the future planned Union Pacific Railroad Trail that runs parallel to the subject parcels.

PROJECT COSTS

Funding Source	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	TOTAL
Park Dwelling Fund	\$100,000					\$100,000
Unfunded		\$250,000	\$1,000,000	\$1,000,000		\$2,250,000

TOTALS	\$100,000	\$250,000	\$1,000,000	\$1,000,000	\$0	\$2,350,000
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Restrictions or Deadlines Associated with Outside Funding Sources:

None

CITY OF FULLERTON
FISCAL YEARS 2021-22 - 2025-26

Department: Parks and Recreation

Project Priority Number: 3

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:

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

PROJECT COSTS

Funding Source	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	TOTAL
Park Dwelling Fund	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$875,000

TOTALS	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$875,000
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Restrictions or Deadlines Associated with Outside Funding Sources:

None

CITY OF FULLERTON
FISCAL YEARS 2021-22 - 2025-26

Department: Parks and Recreation

Project Priority Number: 4

Project Number: **54500** Project Name: **Hillcrest Park - Valley View Area**

General Plan Element Section: Parks & Recreation

General Plan Element Subsection: Policy P15.2

Project Category: Parks

Type of Project: Rehabilitation

Project Location: Hillcrest Park - 1200 N. Harbor Blvd

Expected Completion Date: Summer 2023

Project Description:

Project involves rehabilitation of the picnic, play area, restroom, and parking surface generally located adjacent to Valley View Drive. Rehabilitation of this area is part of the overall improvements to Hillcrest Park as detailed in the Hillcrest Park Master Plan.

This project will be completed in phases due to available funding:

Phase 1 - Conceptual design of the entire project area

Phase 2 - Preparation of final construction documents for a portion of the project area

Phase 3 - Construction of Phase 2 improvements

Phase 4 - Preparation of final construction documents for the remaining limits of the project area

Phase 5 - Construction of the Phase 4 improvements

Phase 1 and Phase 2 is programmed for FY 21-22. Phases 3-5 are expected to be programmed in the following years.

PROJECT COSTS

Funding Source	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	TOTAL
Park Dwelling Fund	\$200,000					\$200,000
Unfunded		\$750,000	\$750,000			\$1,500,000

TOTALS	\$200,000	\$750,000	\$750,000	\$0	\$0	\$1,700,000
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Restrictions or Deadlines Associated with Outside Funding Sources:

None

CITY OF FULLERTON
FISCAL YEARS 2021-22 - 2025-26

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: West Coyote Hills Area

Expected Completion Date: Ongoing - Multiyear

Project Description:

Acquisition of property in West Coyote Hills.

FY 2016-17 Funding:

State Grant	\$ 2,000,000
Private Foundation Grant	\$ 50,000
Total	<u>\$ 2,050,000</u>

FY 2017-18 Funding:

Private Foundation Grant	\$ 50,000
Total	<u>\$ 50,000</u>

FY 2018-19 Funding:

Private Foundation Grant	\$ 40,000
Total	<u>\$ 40,000</u>

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
	<u>\$ 8,110,000</u>

FY 2020-21 Funding:

Park Dwelling	\$ 50,000
State Budget Allocation	\$ 14,000,000
US Fish & Wildlife Grant	\$ 2,000,000
	<u>\$ 16,050,000</u>

PROJECT COSTS

Funding Source	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	TOTAL
Park Dwelling Fund	\$40,000					\$40,000

TOTALS	\$40,000	\$0	\$0	\$0	\$0	\$40,000
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Restrictions or Deadlines Associated with Outside Funding Sources:

None

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APPENDIX A

CITY OF FULLERTON
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2020-21
STATUS OF CAPITAL PROJECTS IN PROGRESS

Project No.	Description	Estimated Project Status as of 6/30/2021	Comments
	<u>COMMUNITY DEVELOPMENT</u>		
48004	E. Fullerton Urban Circulator	On Hold	Planning in progress
	<u>PUBLIC WORKS - ENGINEERING</u>		
	<u>Street Improvements</u>		
44044	Brookhurst - Orangethorpe to Commonwealth	In Construction	
44038	Victoria Dr Infrastructure Improvements	Design Complete	
44044	Brookhurst - Orangethorpe to Commonwealth	Design Complete	Schedule dependant on Euclid St construction
44045	Euclid St - Williamson to Fern	In Construction	
44048	Euclid St - Fern to Bastanchury	Out to Bid	Schedule dependant on 44045
44049	Victoria Dr Improvements Ph 2	In Construction	
44052	West Ash Area Street Improvements	Out to Bid	Schedule dependant on water improvements
44053	Nutwood-Yale Area Street Improvements	Design Complete	Schedule dependant on utility improvements
44696	Res. St Slurry Seal & Misc Rehab FY19-20	On Hold	COVID impacts
44792	Curb, Gutter & Sidewalk Repair FY20-21	Out to Bid	
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
	<u>Bridge</u>		
48002	Bridge Preventive Maint. Prog.	On Hold	No available matching funds for Grant Funds
	<u>Airport</u>		
49009	Airport Terminal Rehab Phase II	On Hold	Design-Build Project. COVID impacts
49012	Signage and Landscape Improvements	In Construction	
49013	Runway Edges Enhancement	In Construction	

CITY OF FULLERTON
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2020-21
STATUS OF CAPITAL PROJECTS IN PROGRESS - CONTINUED

Project No.	Description	Estimated Project Status as of 6/30/2021	Comments
	<u>PUBLIC WORKS - ENGINEERING</u>		
	<u>Traffic Engineering</u>		
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 La Habra project lead
46021	Malvern/Chapman Traffic Signal Synchronization	In Construction	Multi Year Project
46023	Brookhurst St Regional Traffic Signal Synchronization Program	In Construction	Multi Year Project
46024	Magnolia St Regional Traffic Signal Synchronization Program	In Construction Design Complete	Multi Year Project
46025	Flashing Beacon Pedestrian System	Out to Bid	Delayed due to COVID impacts
46026	Pedestrian Countdown Head Program	Out to Bid	Delayed due to COVID impacts
46028	Traffic Signal System Network Communication Integration & Improvement	In Construction	
46029	Harbor Blvd Regional Traffic Signal Synchronization Program	In Design	Multi Year Project
	<u>Sewer System</u>		
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

CITY OF FULLERTON
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2020-21
STATUS OF CAPITAL PROJECTS IN PROGRESS - CONTINUED

Project No.	Description	Estimated Project Status as of 6/30/2021	Comments
	<u>PUBLIC WORKS - ENGINEERING</u>		
	<u>Storm Drain System</u>		
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	COVID impacts
52013	Bastanchury-Brea Creek Culvert Repair	Out to Bid	COVID impacts
	<u>Water System</u>		
53002	Misc Distribution Improvements	Design Complete	Annual Project
53005	Water Well Replacement	In Design	
53008	Main Plant Site Improvements	Cancelled	Project cancelled until completion of 53005
53010	Main Plant Well Rehab	In Construction	
53013	Nutwood-Yale Area Infrastructure	In Construction	
53014	San Juan Area Infrastructure	Out to Bid	
53015	Trenchless Pipe Technology	In Design	
53390	Water Master Plan	On Hold	
	<u>Public Facilities</u>		
55005	Basque Yard FOB Security System	In Construction	
55040	Police Department Report Writing Room	In Design	COVID impacts
55041	City Hall Breakroom	On Hold	COVID impacts
55043	Transportation Center Stair Repairs	In Construction	OCTA construction lead

CITY OF FULLERTON
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2020-21
STATUS OF CAPITAL PROJECTS IN PROGRESS - CONTINUED

Project No.	Description	Estimated Project Status as of 6/30/2021	Comments
	<u>LIBRARY</u>		
56018	Osborne Auditorium AV Upgrade	On Hold	COVID impacts
	<u>PARKS AND RECREATION</u>		
54018	Union Pacific Park Improvements	Planning Phase	
54024	Union Pacific Trail Acquisition Study	Planning Phase	
54035	Pacific Drive Park Improvements	Out to Bid	
54036	West Coyote Hills Acquisition	Ongoing	Purchase of open land
54039	Acacia Park & Greenbelt Improvements	Planning Phase	
54240	Fullerton Community Center	On Hold	

APPENDIX B

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

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

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

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

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

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

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

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

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

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

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

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

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

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