



City of Fullerton, California

## Fiscal Year 2019-20 Adopted Budget



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# **CITY OF FULLERTON ADOPTED BUDGET**



**Fiscal Year 2019-20**

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# CITY OF FULLERTON

## CITY OFFICIALS

### ELECTED OFFICIALS



**Jesus Silva**  
Mayor



**Jennifer Fitzgerald**  
Mayor Pro Tem



**Bruce Whitaker**  
Council Member



**Ahmad Zahra**  
Council Member



**Jan M. Flory**  
Council Member

### APPOINTED OFFICIALS

City Manager  
Director of Administrative Services  
Director of Public Works  
Director of Community Development  
Director of Human Resources  
Director of Library Services  
Director of Parks & Recreation  
Chief of Police  
Fire Chief

Kenneth A. Domer  
Michael B. O'Kelly  
Meg McWade  
Ted White  
Gretchen Beatty  
Judy Booth  
Hugo Curiel  
Robert Dunn  
Adam Loeser

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**CITY OF FULLERTON  
ADOPTED BUDGET  
FISCAL YEAR 2019-20**

**TABLE OF CONTENTS**

	Page
CITY MANAGER’S BUDGET MESSAGE .....	i
SUMMARIES	
Budget Summary – All Funds .....	A-1
Chart of Revenues and Expenditures – All Funds .....	A-2
General Fund Summary .....	A-3
Chart and Description of General Fund Revenues .....	A-4
Chart and Description of General Fund Appropriations .....	A-6
Summary of Authorized Positions .....	A-7
Schedule of Changes to Fund Balance .....	A-8
Schedule of Interfund Transfers .....	A-10
Revenue Detail by Fund .....	A-11
Summary of Expenditures by Fund & Department .....	A-21
Expenditures by Fund, Department & Category .....	A-26
OPERATING BUDGET	
GENERAL GOVERNMENT SERVICES	
City Council .....	B-1
City Manager .....	C-1
Administrative Services .....	D-1
Human Resources .....	E-1
PUBLIC SAFETY SERVICES	
Fire .....	F-1
Police .....	G-1
COMMUNITY DEVELOPMENT & ENVIRONMENTAL SERVICES	
Community Development .....	H-1
Public Works .....	I-1
HUMAN & LEISURE SERVICES	
Library .....	J-1
Parks & Recreation .....	K-1
FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM	
City of Fullerton Five-Year Capital Improvement Program .....	CIP-1
CIP Funding Source Summary .....	CIP-3
Schedule of Projects by Funding Source .....	CIP-4
Capital Improvement Program – Project Priority Schedules .....	CIP-15
APPENDIX	
Community History and Fast Fullerton Facts .....	P-1
Schedule of Debt Service Payments .....	P-2
Budget Resolution .....	P-4
Appropriations Limit .....	P-6

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## OFFICE OF THE CITY MANAGER

303 W. Commonwealth Avenue, Fullerton, CA 92832-1775

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June 4, 2019

The Honorable City Council  
Fullerton, California

I am pleased to present the Adopted Budget for Fiscal Year (FY) 2019-20. The City of Fullerton is coming off another year of great change in the City's organizational leadership and structure. We have made a concerted commitment to assessing and reviewing the organizational structure and operations in order to streamline our services, make the City more efficient, strengthen our financial standing and provide outstanding levels of service that our residents, business residents and patrons come to expect and deserve. In addition, the City continues to adapt and contend with several fiscal challenges facing many cities alike in today's uncertain economy, which include (but are not limited to): slow but steady revenue growth, rapidly increasing pension obligations, continued lower than expected investments returns from CalPERS, employment retention and recruitment, and the need to support critical infrastructure capital improvement projects. As such, the FY 2019-20 Adopted Budget was developed in alignment with the City Council's policy priorities, fiscal conservatism in our projections and budget plans, fiscal responsibility and accountability at the department level, and governmental transparency to the general public and all our residents.

Last fiscal year, the FY 2018-19 budget was adopted as a one-year budget with the introduction of several new budget strategies, including: operational reviews of all departments to create service delivery efficiencies and cost savings, expenditure reductions through vacancy savings, new fees and increased revenue generating opportunities, and achieving savings resulting from re-negotiations with employee bargaining units. While the City was effective in accomplishing many of these strategies, many of these initiatives are still ongoing and remain the foundation for the FY 2019-20 budget.

The Adopted Budget for FY 2019-20 is a balanced budget, in which the projected costs of planned services and programming levels (expenditures) for the fiscal year are supported with ongoing resources (revenues) the City expects to receive and will not rely on the use of General Fund reserves. Like the prior fiscal year, the development of the FY 2019-20 budget was a complete "team effort", in which all Departments were completely "hands-on" in all aspects of the budget process and worked diligently with the Administrative Services department and my office to ensure all expenditure and revenue levels were closely reviewed and better adjusted to match the most realistic scenarios (based on actuals and best practice projection methodologies) with accurate assumptions and best available information. Further, the City will continue to employ the same budget strategies initiated last fiscal year and will continue to provide quarterly budget status presentations, pursue cost saving opportunities in ongoing labor negotiations, and continue its ongoing operational efficiency reviews of our organization in FY 2019-20.

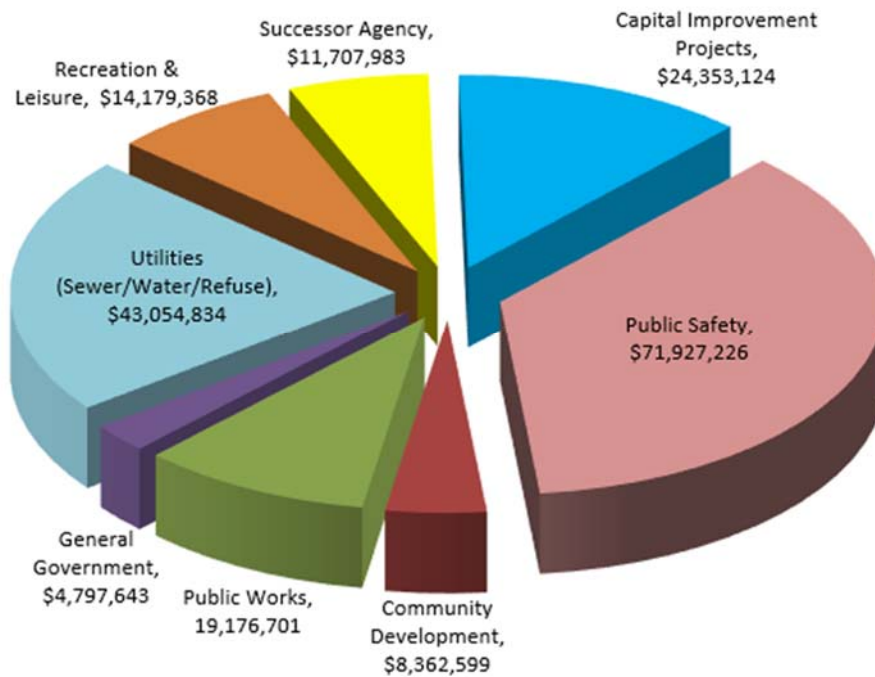
In addition to the initiatives already set forth, new measures will be undertaken in FY 2019-20 to further ensure the organizational and financial stability of the City going forward. Some of these measures include: 1) Revenue analysis of the pilot Downtown Parking Program; 2) Reorganization of the Public Works department, which includes contracting street sweeping services and review of current and possible future landscape maintenance services models; 3) Reorganization of the Community Development Department to expand the City's economic development efforts; 4) Reducing the City's vacancy rate closer to the recommended best practice vacancy rate of 4% with the filling of critical-need positions; and 5) Completion of various fee studies to ensure services are provided at their true cost and the City is recovering their fair portion.

As such, the Budget Letter will primarily focus on the General Fund, as this is the City's chief operating fund that supports your traditional municipal services, such as public safety, fire suppression, parks and recreation services, public works and administration to name a few.

### **City-Wide Funds**

The Adopted Budget, Capital Improvement Program (CIP) and fee revisions result in a total FY 2019-20 All Funds City budget of \$197.6 million, including the CIP budget of \$24.3 million.

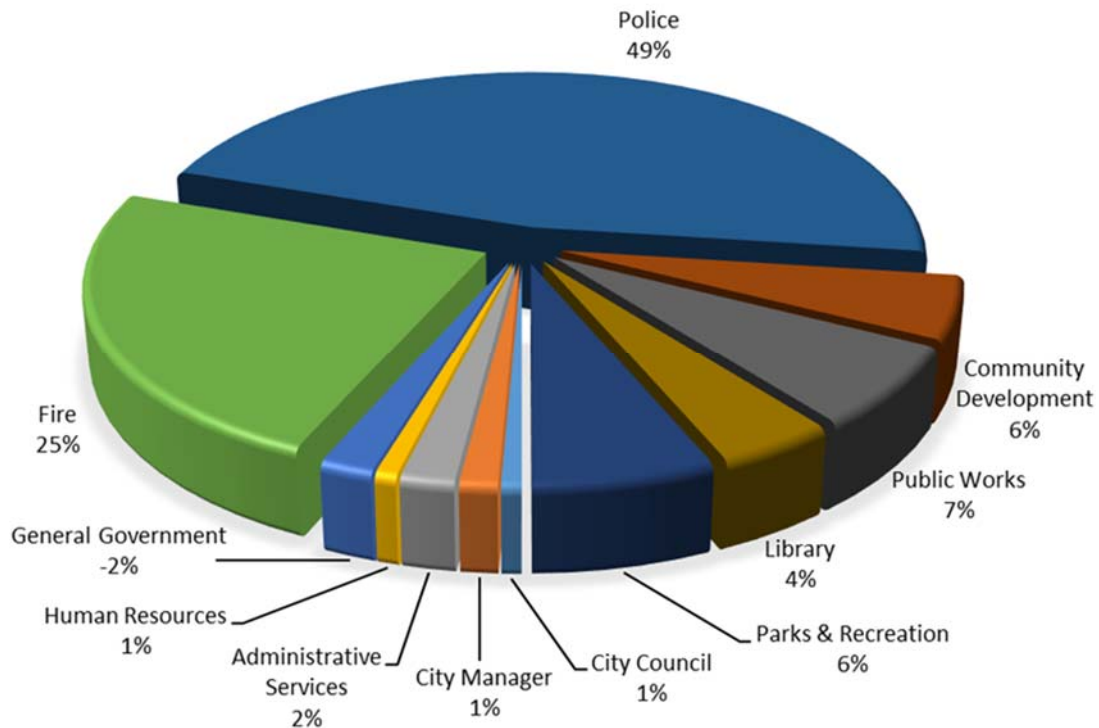
### **All Funds Expenditures (\$197,559,478)**



**General Fund (including Library and Parks/Recreation)**

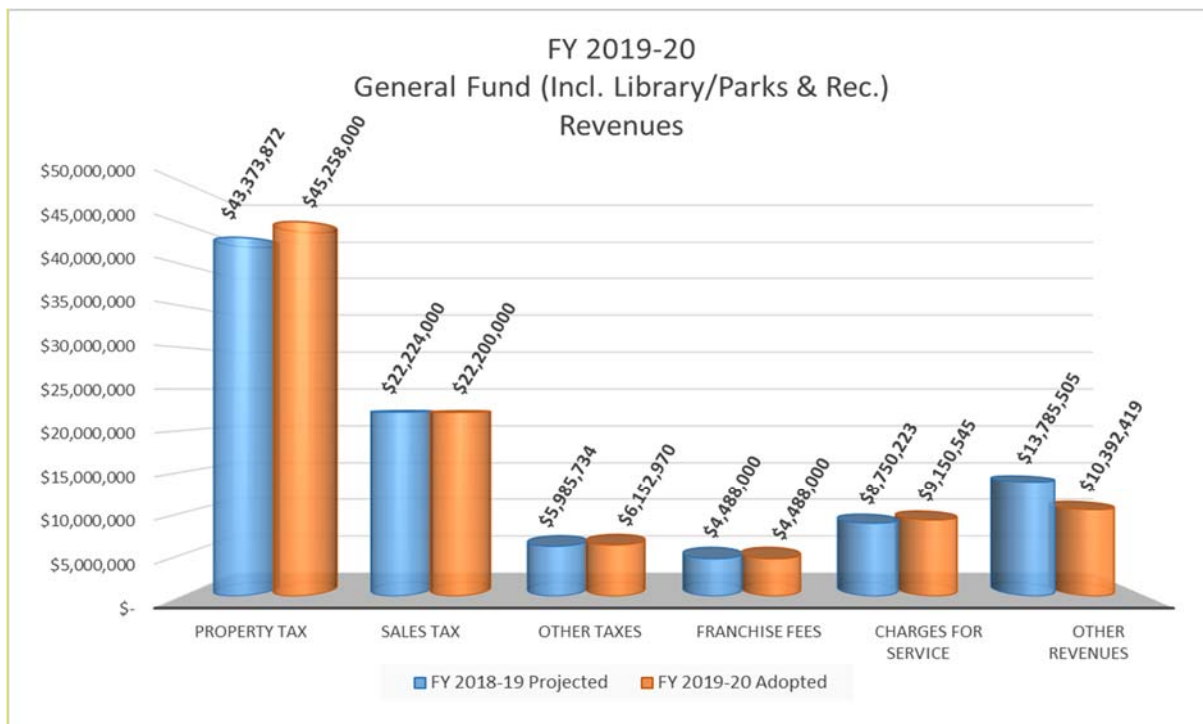
The Adopted FY 2019-20 General Fund budget is structurally balanced and includes revenues of \$97.6 million and expenditures of \$97.6 million.

**General Fund Expenditures (\$97,641,934)**



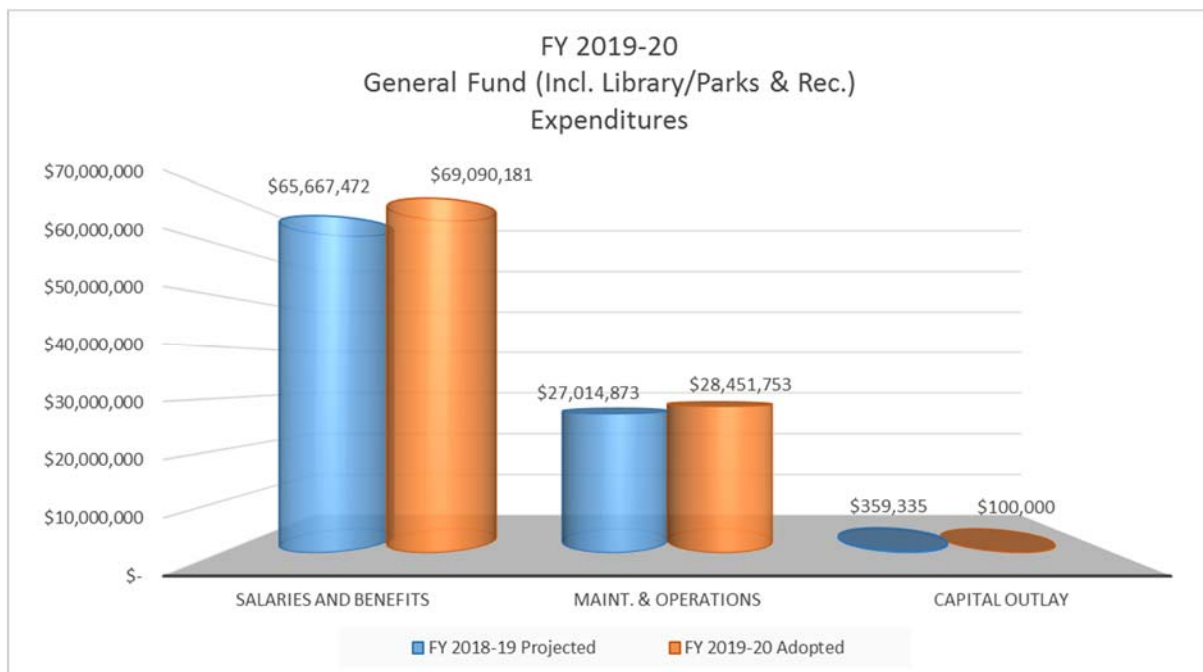
\*General Government includes \$2,825,000 in savings from anticipated General Fund employee vacancy rate of 4% for FY 2019-20.

Proposed revenues are slightly lower by 1% than FY 2018-19's budget; however, this is primarily due to removing the one-time sale of underground utility credits (\$2.4 million) from the revenue budget. Property Tax, the City's largest revenue source, continues to steadily grow by 2% as a result of increased assessed values of taxable commercial and residential property Citywide. All other revenues, including Sales Tax revenues, are largely flat and are budgeted conservatively for FY 2019-20, and remain an area of concern in the City's forecasting projections.



**General Fund (including Library and Parks/Recreation) (Continued)**

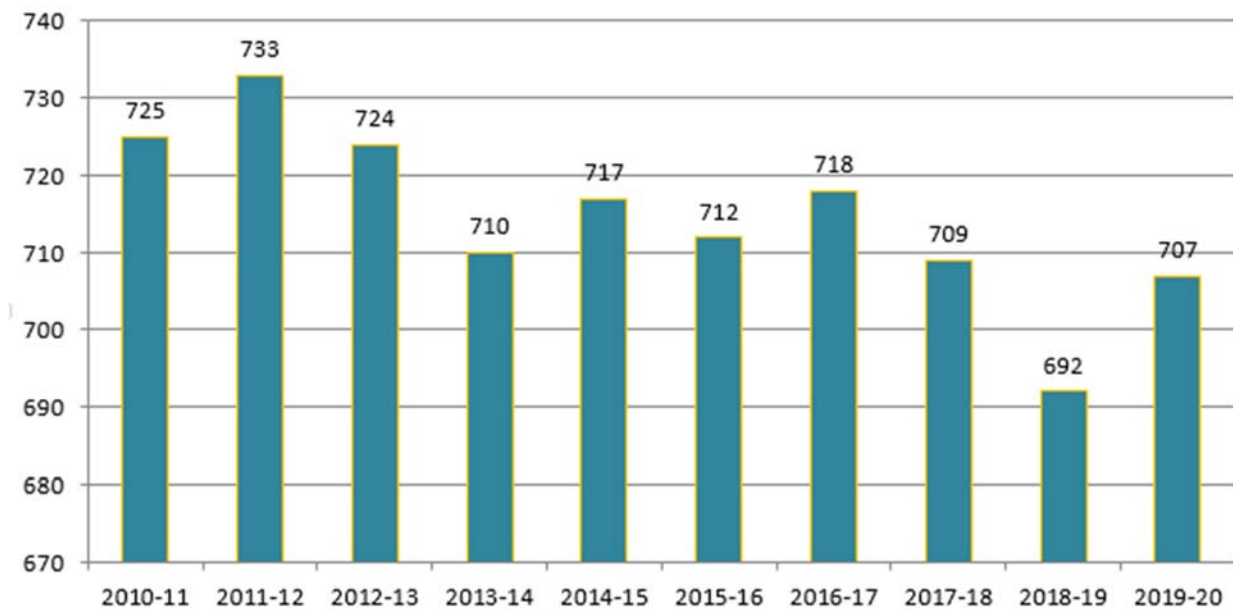
Proposed expenditures for FY 2019-20 are approximately 4.9% higher than FY 2018-19's budget, which are primarily related to increases in salaries and benefits costs attributable to rising pension contributions and formerly negotiated salary increases with the City's employee bargaining units that were approved in FY 2015-16. It is also attributed to the full budgeting of the City's CARE ambulance services contract and collection and billing services as expenditures; as in previous years, the net ambulance collection revenues (Revenues less expenses) were being recorded and budgeted on the revenue side. However, CalPERS pension costs continue to be the major budget driver and are expected to increase by \$2 million once again in FY 2019-20.



### **Staffing Levels**

The FY 2019-20 Adopted Budget maintains staffing levels of 707 full-time equivalent (FTE) positions, which includes 630 full-time employees and 77 non-regular part-time employees, and represents a 2.2% increase from FY 2018-19. In FY 2018-19, the City relied on the un-funding of 17 full-time (FTE) General Fund positions and an approximate 15% vacancy rate as all departments underwent organizational reviews in efforts to streamline our services and operations and provide relief (or savings) to the General Fund. While maintaining a vacancy rate above 10% provides major relief to the General Fund, these staffing levels may be unrealistic to sustain and are not considered best practice in accordance with the Government Finance Officers Association (GFOA). For FY 2019-20, in our efforts to budget more accurately and maintain best practices in our fiscal projections, the budget reflects a vacancy rate of 4% which represents 28 FTE vacant General Fund positions yielding a budget reduction of approximately \$2.8 million.

### **FY 2019-20 Summary of Authorized Positions – Adopted Full-Time Equivalent (FTE)\***

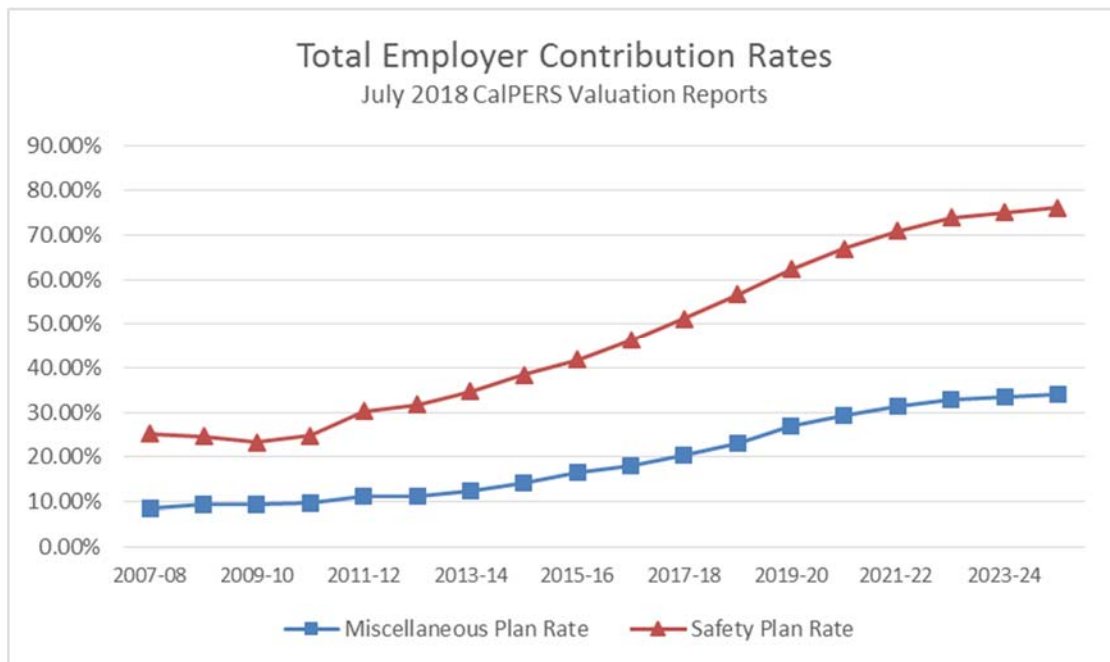


\* Includes Regular full-time FTE of 629.7 and Non-Regular part-time FTE of 77.0 for FY 2019-20.

As typical with many cities, staffing levels will continue to fluctuate throughout the fiscal year largely due to the City's targeted staffing plans for the fiscal year as well as staff turnover. Completed or anticipated targeted staffing changes for FY 2019-20 include: the contracting out of street sweeping operations and resultant reduction of four budgeted positions; outsourcing of jail staffing operations to a contract services provider; creation of new Police Services Representative positions to assist with public safety education and outreach; staffing of a revamped Economic Development program; restructuring of the City Manager's Office and Public Works staffing; the addition of a Budget Analyst position to strengthen the City's financial planning and fiscal oversight efforts; and in the Police Department, the un-funding and reduction of classification levels of Police Corporal positions to support Police Officer recruitment and retention measures. The City will also continue to experience an elevated vacancy rate throughout the fiscal year due to ongoing attrition and recruitment challenges and will conduct recruitments accordingly, as positions become vacant and pertain to the filling of critical need positions.

### **Pension Costs**

Unfortunately, the City's pension costs will continue to rise in FY 2019-20 and beyond. We are not immune to prior poor performance investment returns from CalPERS and decisions from the past. These costs are projected to again increase by approximately \$2 million in FY 2019-20 and will increase every year for the foreseeable future, which puts a heavy strain on the current year and future year budgets. FY 2019-20 General Fund pension costs are approximately 20% of the total General Fund budget and pension costs are expected to rise to as much as 23% of the General Fund budget over the next ten years before leveling off. The cost increase is primarily related to the growth of the City's Unfunded Accrued Liability (UAL) which are due to many factors, including: actual CalPERS investment returns being lower than assumed over the last ten years, the actuarial assumed investment return rate being reduced from 7.5% to 7.0%, previously negotiated increases to employee "PERS-able" compensation, and cost of living adjustments (COLAs) provided to retirees. The City's projected contribution rates are shown below:



The City will have approximately 630 full time employee positions for FY 2019-20 and over 1,300 active retirees in the pension system. Even if the City halted all active employee compensation increases, the normal 2% COLA provided to a retiree, in which the City has no control over, will continue to increase the City's UAL. Progress continues towards achieving City Council goals in reducing pension costs to include eliminating Employer Paid Member Contributions (EPMC) and reducing pensionable benefits through employee negotiations.

The Fullerton Firefighters Association was the first bargaining unit to negotiate an increase in their employee paid pension last fiscal year, with an increase of 1% for each of the three years in their agreement term. The City has also made great strides to control these costs at the Executive level. The City Council recently approved an amendment to the City Manager agreement with a total employee pension contribution of 13%. The EPMC contributions for Executives will be completely eliminated at the end of the fiscal year. When achievable, reductions in EPMC for various units will be implemented.

### **Pension Costs (Continued)**

Additional measures the City will take or has taken to partially offset pension cost increases also include creating a CalPERS “Classic” second tier for Safety employees prior to the 2012 Public Employees’ Pension Reform Act, reducing and/or eliminating the EPMC rate for “Classic” employees, and making discounted prepayments of the City’s annual Unfunded Accrued Liability.

The City’s audited Comprehensive Annual Financial Report (CAFR) contains a significant amount of pension information about the City’s plan, benefits, contributions, actuarial methods and assumptions, assets and liabilities, sensitivity of liabilities to assumption changes, and pension expense.

The most recent CAFR, covering the Fiscal Year ending June 30, 2018 is available on the City’s website at: [https://www.cityoffullerton.com/gov/departments/admin\\_serv/cafr.asp](https://www.cityoffullerton.com/gov/departments/admin_serv/cafr.asp)

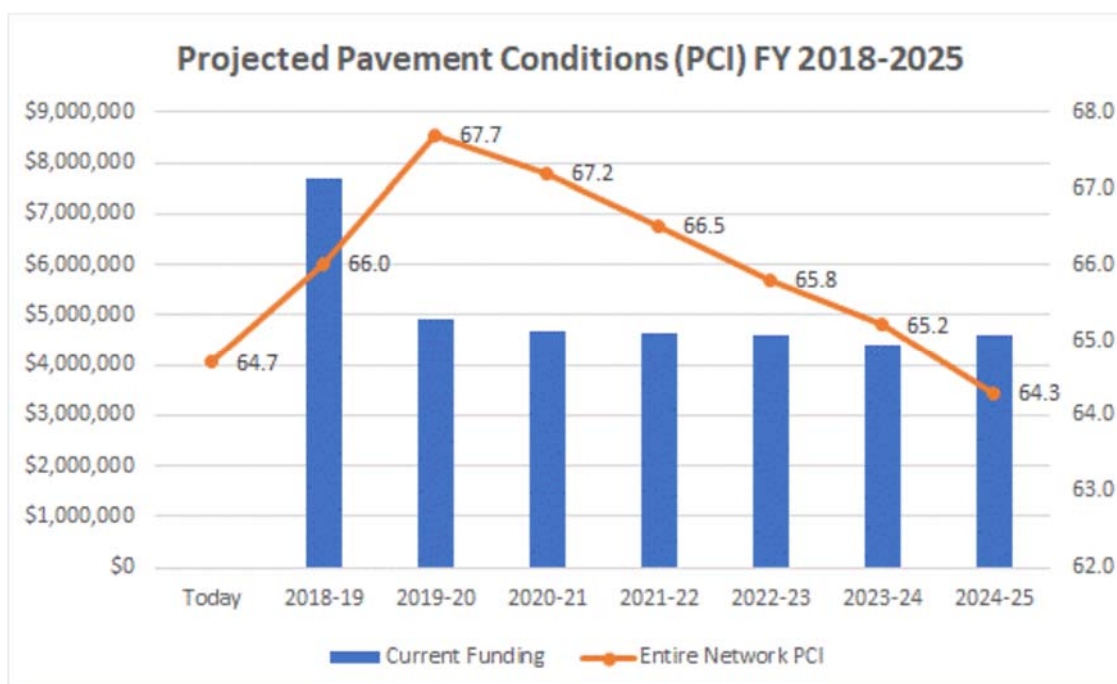
### **Fee Revisions and New Fees**

The Adopted FY 2019-20 General Fund budget includes a limited number of fee revisions and new fees. These include: 1) Market-based revisions for certain Parks and Recreation fees as reviewed and approved by the City’s Parks and Recreation Commission; 2) Elimination and conversion of the more expensive non-aeronautical Hangar fees to the less expensive aeronautical Hangar fees, along with a 6% hangar fee increase based on periodic market analysis of hangar utilization and rates; 3) Animal care licensing fees to increase cost recovery for these services per a previously approved phased-in approach to end the General Fund subsidy of these costs; 4) Continued elimination of the Accessory Dwelling Unit fee; 5) Revision to Library fees to remove outdated fees, outdated language, and include a reduced room rate for public benefit purposes as reviewed and approved by the Library Board of Trustees; 6) Revision to the Stop Payment and Non-Sufficient Funds fees from an unspecified amount to a flat standard \$25.00 amount; and 7) addition of \$53 fee for parking without the required parking payment for the Downtown Parking project.

### **CIP and Pavement Management**

The Adopted FY 2019-20 CIP budget includes \$24.3 million of funding for street, traffic signals, airport, sewer water, facilities and parks improvements. Last year’s FY 2018-19 CIP budget also included a \$25.8 million for similar projects. In line with previous years, the Adopted FY 2019-20 CIP budget is primarily funded by water fees, sewer fees, gas tax / Senate Bill 1 (SB1) revenues and Measure M2 revenues. Although the CIP benefitted from \$5.4 million of one-time revenues being allocated from the General Fund in FY 2018-19, there will be no anticipated General Fund funding in FY 2019-20. These one-time revenues, along with various grant funding, will assist the City to purchase and acquire Coyote Hills to maintain open space and create new recreational and hiking opportunities.

Pavement Management projects make up almost \$6.7 million of this year’s CIP projects budget and are funded by gas tax, SB1, and Measure M2 revenues. The Roadway Pavement Management Program (PMP) Update, presented to City Council last year, showed the City’s current projected Pavement Condition Index (PCI) rating is 66.0. In addition, the PMP Update projects the PCI rating will increase to 67.7 in FY 2019-20 based on the current and projected CIP funding. The PMP Update then projects a scaled reduction of the PCI rating back to 64.3 in FY 2024-25 based on a projected annual funding level of approximately \$4.5 million. An additional \$1.5 million of additional annual funding is required to maintain the PCI rating at 67.7, with additional funding levels resulting in further increased PCI ratings.



Some additional PCI rating improvement is expected to result from certain sewer and water projects that require pavement improvements after projects are completed. It is estimated that approximately \$1 million annually of this additional funding will be realized. As directed by the City Council, staff continues to seek additional funding for further improvements through several measures including: 1) grant funding; 2) advocacy for current funding allocation methodologies to be revised more equitably; 3) use of future one-time revenues and/or cost savings; and (4) other revenue enhancements to increase pavement improvements.

### **Five-Year General Fund Projection**

Maintaining a balanced General Fund Operating budget in future years will be an ongoing challenge with rising pension and health care costs, but utilizing a Five-Year General Fund Projection forecast is an extremely important financial planning tool and sound fiscal practice to assess the City's current economic condition and fiscal sustainability in the future years to come. The five-year projection presented below is based on the current Adopted General Fund budget, but is also based on certain key assumptions and is highly sensitive to several economic factors, such as housing market trends, economic sector changes and sales tax trends in our surrounding regions to name a few.

Key revenue assumptions include forecasting property tax revenue increases at a conservative 2% increase annually from FY 2019-20 to FY 2023-24, along with a standard 2% increase assumption for all other revenues. Key expenditure assumptions include the projected pension rate increases based on the latest CalPERS valuation reports from 2018, as well as a 2% increase in operating costs to keep pace with inflationary rates as well as rising insurance and contractual obligations. Projections do not include COLA salary increases for employees beyond current existing employee agreement contracts. It is important to note that projections also do not include any additional funding for infrastructure improvements to include street rehabilitation. As such, the five year projects represents a status quo which we acknowledge is not acceptable to the City Council or residents, nor is realistic for maintaining the City and remedying deferred maintenance items.

**Five-Year General Fund Projection (cont.)**

	<b>ADOPTED FY 19-20</b>	<b>PROJECTED FY 20-21</b>	<b>PROJECTED FY 21-22</b>	<b>PROJECTED FY 22-23</b>	<b>PROJECTED FY 23-24</b>
<b>Beginning Fund Balance</b>	<b>\$14,129,993</b>	<b>\$14,329,993</b>	<b>\$13,996,069</b>	<b>\$13,764,563</b>	<b>\$13,729,407</b>
Revenues	97,641,934	99,687,836	101,616,826	103,587,124	105,601,853
Transfers In	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
<b>Total Revenues &amp; Transfers In</b>	<b>\$97,941,934</b>	<b>\$99,987,836</b>	<b>\$101,916,826</b>	<b>\$103,887,124</b>	<b>\$105,901,853</b>
Expenditures	97,641,934	100,321,760	102,148,332	103,922,280	105,160,311
Transfers Out	<u>100,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Total Expenditures &amp; Transfers Out</b>	<b>\$97,741,934</b>	<b>\$100,321,760</b>	<b>\$102,148,332</b>	<b>\$103,922,280</b>	<b>\$105,160,311</b>
<b>Ending Fund Balance</b>	<b>\$14,329,993</b>	<b>\$13,996,069</b>	<b>\$13,764,563</b>	<b>\$13,729,407</b>	<b>\$14,470,949</b>
<b>Operating Surplus / (Deficit)</b>	<b>\$200,000</b>	<b>(\$333,924)</b>	<b>(\$231,506)</b>	<b>(\$35,156)</b>	<b>\$741,542</b>
10% Reserve Requirement	\$9,764,193	\$10,032,176	\$10,214,833	\$10,392,228	\$10,516,031

These projections are highly subject to change based on small differences between assumptions and actual increases/decreases in revenues and expenditures. For example, the projections below include the same assumptions as above, but with just the property tax increase being reduced from a 2% annual increase to 1% annual increase through FY 2023-24.

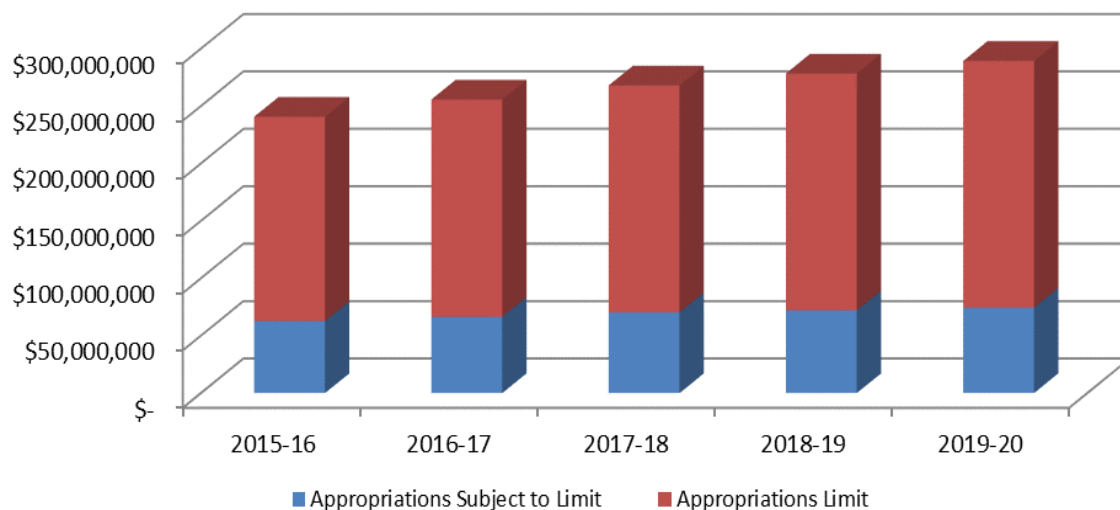
	<b>ADOPTED FY 19-20</b>	<b>PROJECTED FY 20-21</b>	<b>PROJECTED FY 21-22</b>	<b>PROJECTED FY 22-23</b>	<b>PROJECTED FY 23-24</b>
<b>Beginning Fund Balance</b>	<b>\$14,129,993</b>	<b>\$14,329,993</b>	<b>\$13,541,941</b>	<b>\$12,377,202</b>	<b>\$10,903,788</b>
Revenues	97,641,934	99,233,708	100,683,593	102,148,867	103,631,679
Transfers In	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
<b>Total Revenues &amp; Transfers In</b>	<b>\$97,941,934</b>	<b>\$99,533,708</b>	<b>\$100,983,593</b>	<b>\$102,448,867</b>	<b>\$103,931,679</b>
Expenditures	97,641,934	100,321,760	102,148,332	103,922,280	105,160,311
Transfers Out	<u>100,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Total Expenditures &amp; Transfers Out</b>	<b>\$97,741,934</b>	<b>\$100,321,760</b>	<b>\$102,148,332</b>	<b>\$103,922,280</b>	<b>\$105,160,311</b>
<b>Ending Fund Balance</b>	<b>\$14,329,993</b>	<b>\$13,541,941</b>	<b>\$12,377,202</b>	<b>\$10,903,788</b>	<b>\$9,675,156</b>
<b>Operating Surplus / (Deficit)</b>	<b>\$200,000</b>	<b>(\$788,052)</b>	<b>(\$1,164,739)</b>	<b>(\$1,473,414)</b>	<b>(\$1,228,632)</b>
10% Reserve Requirement	\$9,764,193	\$10,032,176	\$10,214,833	\$10,392,228	\$10,516,031

The reliability of any projection degrades as the time period being projected extends beyond the current period, so continuous monitoring, revisiting of key assumptions and taking corrective actions are all necessary for any sound financial forecast. The City's Five-Year Financial forecast will be revisited and updated in FY 2019-20 in order to guide policy makers to make informed economic decisions with respect to the City's fiscal well-being to ensure the financial stability of the City continues.

### **Appropriations Limit**

Article XIII B of the California State Constitution, commonly referred to as the Gann Initiative or Gann Appropriations Limit, was adopted by the California voters in 1980 and placed limits on the amount of proceeds of taxes that State and local agencies can appropriate and spend each year. The California Government Code requires the annual appropriations limit be adjusted annually for changes in population and consumer price index as provided by the State. The population adjustment for the FY 2019-20 Limit is 0.29% and the change in per capita cost of living is 3.85%. The Appropriations Limit for Fiscal Year 2019-20 is \$214,816,128. The appropriations subject to the limitation are \$74,412,773, or \$140,403,355 under the limit.

### **FY 2019-20 GANN Appropriations Limits Dollars (\$)**



### **Next Steps**

In FY 2019-20, staff will continue to provide City Council with quarterly budget status presentations and will continue our ongoing operational reviews of our organization. Any necessary changes that occur during the fiscal year due to newly identified organizational efficiencies, revised revenue / expenditure projections, and/or any organizational restructuring will be brought back to the Council for consideration as the year progresses.

As stated above, City management will closely monitor all aspects of City finances throughout the course of the year to ensure fiscal stability. Emphasis will be placed on increasing operational efficiencies and implementing best practices to streamline our services, make government more efficient, and continue to provide outstanding levels of service that our residents, business residents and patrons come to expect and deserve. As personnel costs are the largest expenditure category, City management will continue to work with and inform our labor associations with regard to the City's budget and current financial standing. Their continued understanding and willingness to partner with management is greatly appreciated as we move forward through the next several years of tight budgetary cycles. As City Manager, my philosophy is to always create a well-informed and participatory workforce. In this effort, I pledge to work with all City employees and labor union representatives to create a sustainable City organization that values its employees and emphasizes our public service to our residents, businesses, and

visitors to the City of Fullerton. Long-term fiscal sustainability, exemplified through leadership, prudent financial planning, and fiscally responsible use of taxpayer resources, is critical to the financial success of the City as we navigate through the next ten years to continue to provide exemplary municipal services to our residents and community.

### **Conclusion**

The responsibility for a stronger Fullerton is one shared by the City Council, City Management, Staff, and members of this great community. Our success is Fullerton's success. I want to thank the City Council for acting today, understanding tomorrow, and acknowledging we all share one great vision in shaping the future of our great City. All City employees have experienced great change in the last year and have met it with a positive attitude and a desire to achieve shared success for the betterment of the organization. For this, I highly commend and acknowledge all our City employees. Moving the City, as an organization, towards a fiscally sustainable future is a challenging task we all will share and we will accomplish together. The next fifteen years will be the most fiscally challenging the City has ever faced. The reality is that we must identify additional revenue opportunities and, while we have strategically reviewed our organization for efficiencies, we may be forced to make further changes that will affect service levels. The challenges that lie ahead of us, from implementing new computer systems to addressing the City's homelessness issues to fixing our streets and infrastructure, are challenging but not insurmountable. The future is bright for the City of Fullerton. If there is a theme for Fiscal Year 2019-20, it is this: As an organization and a community, we will work together and make Fullerton a better place to live, play and shop, and make our City safe for our youth and future generations to come.

Respectfully submitted,

A handwritten signature in blue ink, appearing to read "Kenneth A. Domer". The signature is fluid and cursive, with the first name "Kenneth" and last name "Domer" clearly distinguishable.

Kenneth A. Domer  
City Manager

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# Budget Summaries

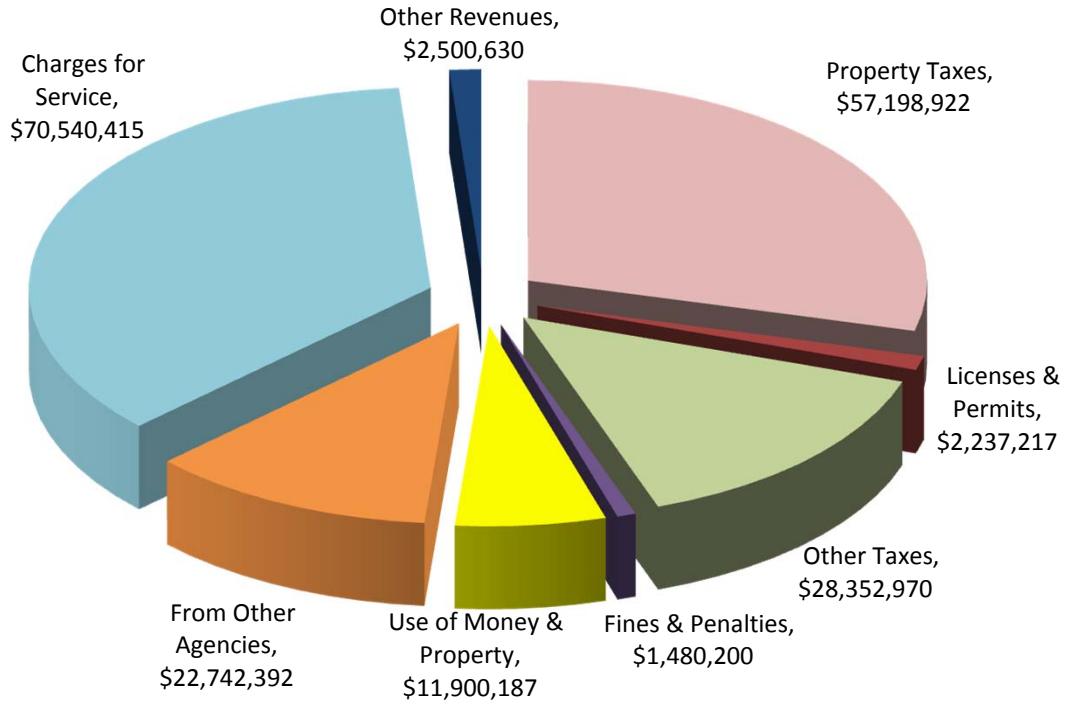


**CITY OF FULLERTON  
BUDGET SUMMARY - ALL FUNDS  
FISCAL YEAR 2019-20**

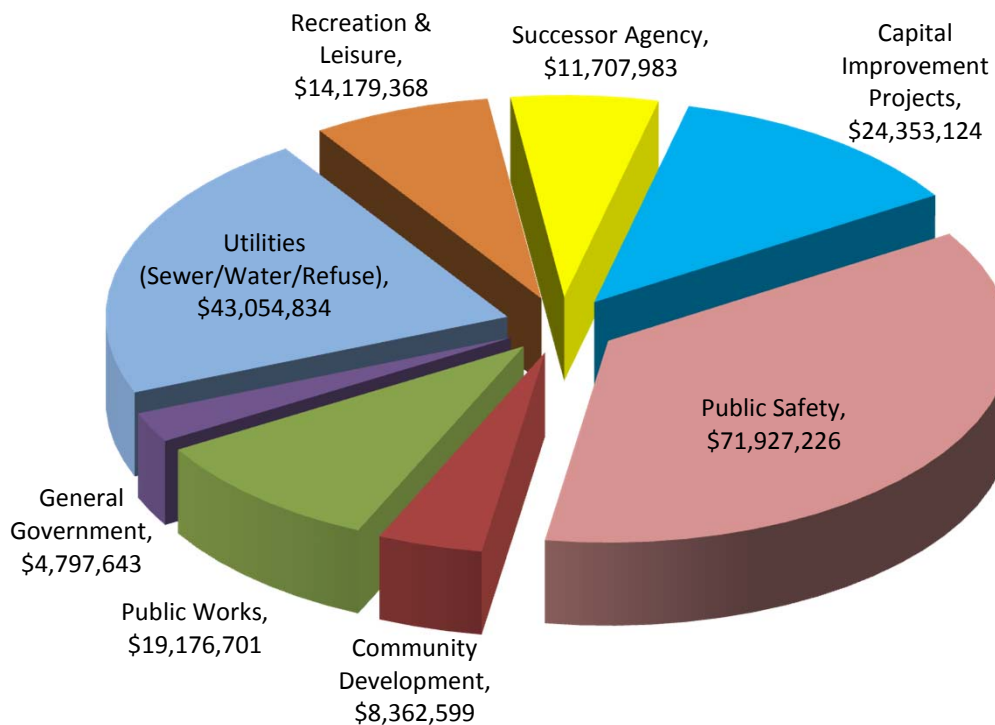
	<b>Actual 2016-17</b>	<b>Actual 2017-18</b>	<b>Projected 2018-19</b>	<b>Adopted 2019-20</b>
Beginning Balance			<u>\$130,296,441</u>	<u>\$118,888,889</u>
<u>Revenues</u>				
Property Taxes	51,590,859	51,765,331	52,851,172	57,198,922
Other Taxes	29,367,677	26,663,489	28,319,734	28,352,970
Licenses & Permits	2,126,299	2,386,171	1,995,100	2,237,217
Fines & Penalties	1,512,658	1,673,775	1,450,000	1,480,200
Use of Money & Property	10,996,637	12,560,091	11,348,204	11,900,187
Intergovernmental	31,705,039	42,886,387	46,834,956	22,742,392
Charges for Service	63,977,518	66,569,462	75,552,414	70,540,415
Other Revenues	<u>5,589,311</u>	<u>6,761,164</u>	<u>4,900,861</u>	<u>2,500,630</u>
Total Revenues	<u>\$196,865,998</u>	<u>\$211,265,870</u>	<u>\$223,252,441</u>	<u>\$196,952,933</u>
Total Resources			<u><u>\$353,548,882</u></u>	<u><u>\$315,841,822</u></u>
<u>Expenditures</u>				
Public Safety	65,147,915	66,404,929	69,358,943	71,927,226
Public Works	44,733,950	49,815,261	51,106,953	62,231,535
General Government	13,844,254	12,738,676	15,948,383	4,797,643
Community Development	7,240,173	8,737,385	11,647,958	8,362,599
Recreation & Leisure	12,758,424	12,869,511	13,302,514	14,179,368
Successor Agency	<u>2,419,451</u>	<u>5,620,526</u>	<u>11,567,388</u>	<u>11,707,983</u>
Total Operating Expenditures	\$146,144,167	\$156,186,288	\$172,932,139	\$173,206,354
Capital Improvement Projects	<u>38,185,431</u>	<u>37,721,436</u>	<u>61,727,854</u>	<u>24,353,124</u>
Total Expenditures	<u>\$184,329,598</u>	<u>\$193,907,724</u>	<u>\$234,659,993</u>	<u>\$197,559,478</u>
Ending Fund Balance			<u>\$118,888,889</u>	<u>\$118,282,344</u>
Total Application of Funds			<u><u>\$353,548,882</u></u>	<u><u>\$315,841,822</u></u>

**CITY OF FULLERTON  
REVENUES AND EXPENDITURES - ALL FUNDS  
FISCAL YEAR 2019-20**

**TOTAL REVENUES = \$196,952,933**



**TOTAL EXPENDITURES = \$197,559,478**



**CITY OF FULLERTON  
GENERAL FUND SUMMARY  
FISCAL YEAR 2019-20**

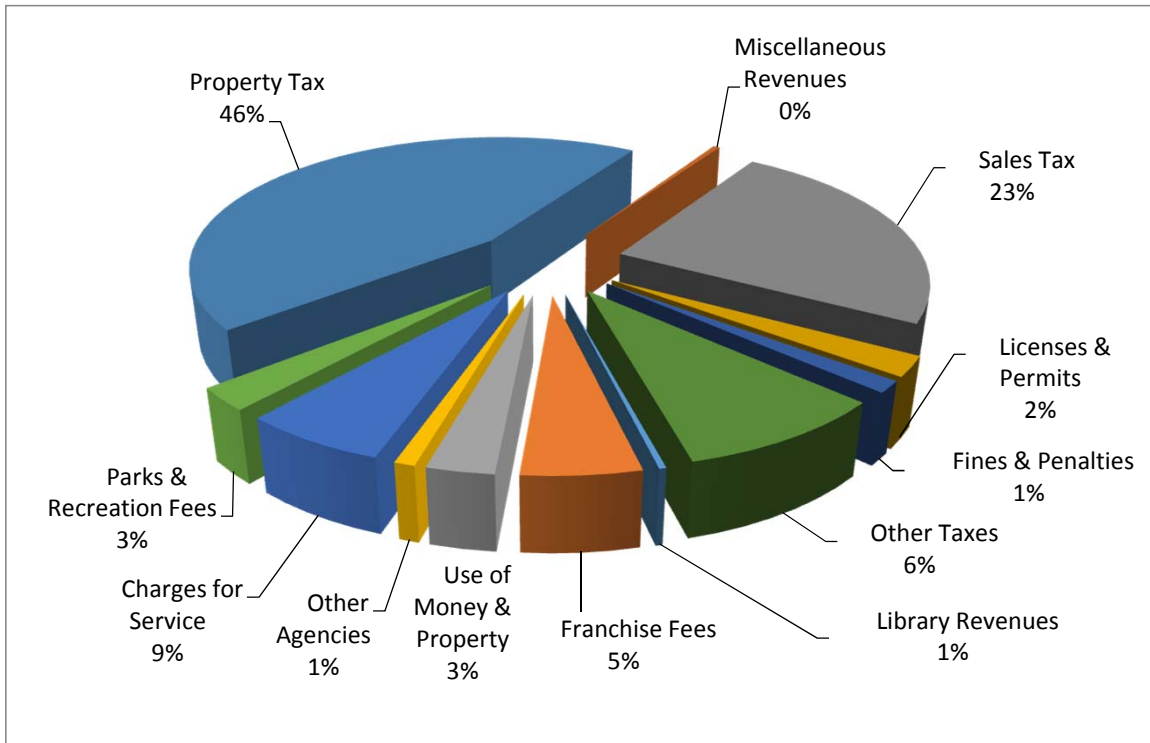
	<u>2016-17 Actual</u>	<u>2017-18 Actual</u>	<u>2018-19 Projected</u>	<u>2019-20 Adopted</u>
<b>Revenues</b>				
Property Tax	39,669,229	42,069,504	43,373,872	45,258,000
Sales Tax	20,528,382	20,870,186	22,224,000	22,200,000
Other Taxes	5,867,495	5,793,303	5,985,734	6,152,970
Franchise Fees	4,181,386	4,335,535	4,488,000	4,488,000
Licenses & Permits	2,036,554	2,283,873	1,995,100	2,150,467
Fines & Penalties	1,103,721	1,338,588	1,150,000	1,130,100
Use of Money & Property	2,342,553	2,512,020	3,777,805	3,064,985
Other Agencies	685,665	1,235,953	955,727	586,000
Charges for Service	6,559,248	5,643,573	8,750,223	9,150,545
Miscellaneous Revenues	1,096,976	3,641,558	2,734,251	304,353
Library Revenues	421,952	578,100	492,581	411,200
Parks & Recreation Revenue	2,424,010	2,708,359	2,680,041	2,745,314
<b>Total Revenues</b>	<u>86,917,171</u>	<u>93,010,552</u>	<u>98,607,334</u>	<u>97,641,934</u>
<b>Net Transfers In</b>	<u>660,171</u>	<u>465,554</u>	<u>300,000</u>	<u>300,000</u>
<b>Total Revenues/Transfers</b>	<u><u>\$87,577,342</u></u>	<u><u>\$93,476,106</u></u>	<u><u>\$98,907,334</u></u>	<u><u>\$97,941,934</u></u>
<b>Expenditures</b>				
City Council	455,266	540,069	495,381	712,958
City Manager	1,272,605	1,102,397	1,392,503	1,346,349
Administrative Services	1,816,819	1,723,689	1,872,837	1,928,437
Human Resources	890,537	598,905	846,636	775,765
General Government	693,528	397,923	(1,253,803)	(1,915,146) *
Fire	19,495,534	20,280,465	22,259,332	24,021,402
Police	44,783,598	43,916,084	45,658,500	47,510,996
Community Development	5,506,391	5,294,130	5,401,844	5,474,456
Public Works	7,125,685	6,734,984	6,683,921	7,042,769
Library	3,586,918	3,731,616	3,862,373	4,248,375
Parks & Recreation	5,758,133	5,602,940	5,822,156	6,495,573
<b>Total Expenditures</b>	<u>91,385,014</u>	<u>89,923,202</u>	<u>93,041,680</u>	<u>97,641,934</u>
<b>Net Transfers Out</b>	<u>356,428</u>	<u>-</u>	<u>5,785,345</u>	<u>231,752</u>
<b>Total Estimated Expenditures/Transfers</b>	<u><u>\$91,741,442</u></u>	<u><u>\$89,923,202</u></u>	<u><u>\$98,827,025</u></u>	<u><u>\$97,873,686</u></u>

\* General Government includes \$2,825,000 in savings from General Fund employee vacancy rate of 4% for FY 2019-20

## CITY OF FULLERTON

### GENERAL FUND REVENUES FISCAL YEAR 2019-20

General Fund Revenues for FY 2019-20: \$97,641,934



#### 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 2019-20**

Charges for Services

The City charges various fees and charges for services provided, including development and inspection fees, paramedic fees, charges for public works, police, fire, library and parks and recreation services. By law, the City may not charge more than the cost of providing the service.

Use of Money & Property

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

Licenses & Permits

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

Revenues From Other Agencies

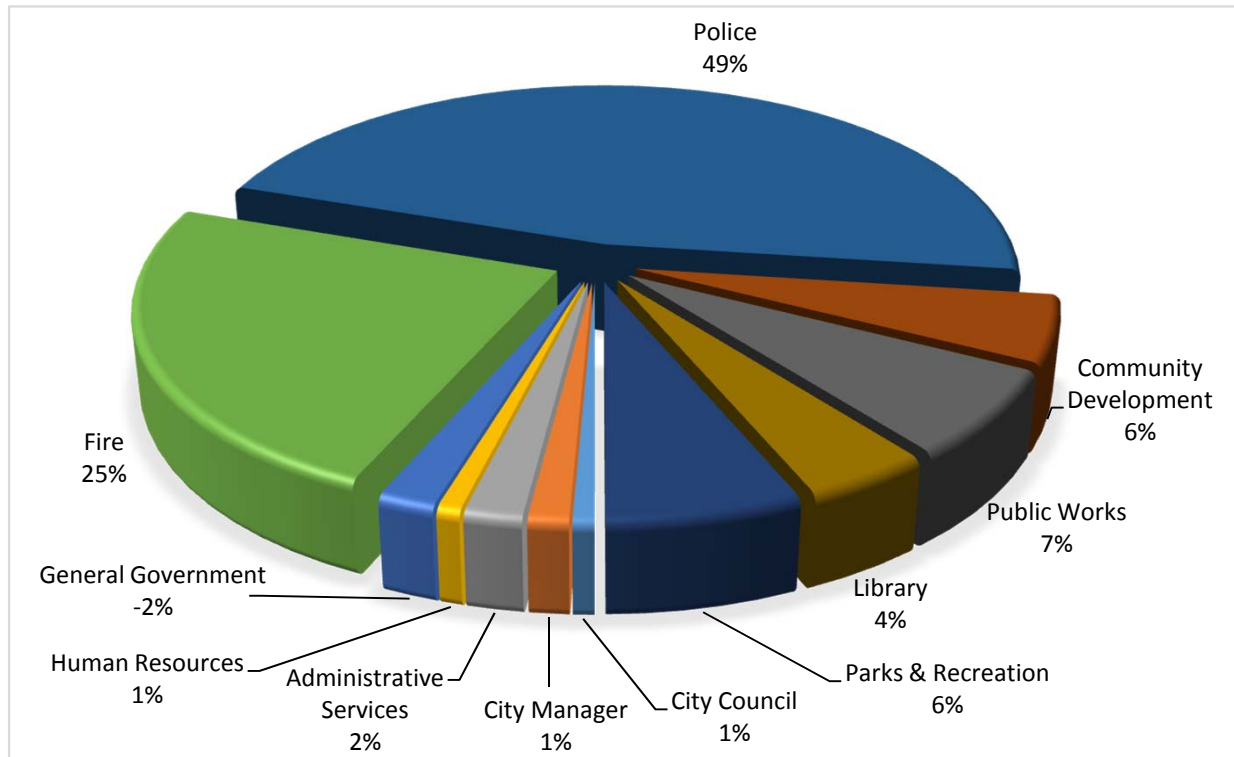
The City receives grants, subventions and reimbursements from the Federal, State and other local agencies. Examples include Motor Vehicle Licenses Fees, POST training reimbursements and disaster reimbursements when applicable.

Fines & Penalties

This revenue is generated from court fines related to parking citations.

**CITY OF FULLERTON  
GENERAL FUND EXPENDITURES  
FISCAL YEAR 2019-20**

**General Fund Expenditures for 2019-20: \$97,641,934**



\*General Government includes \$2,825,000 in savings from General Fund employee vacancy rate of 4% for FY 2019-20

**Salaries & Benefits - \$69.1 Million**

The Salaries and Benefits budget account for 71% of the General Fund budget and increased \$400,000 over the prior fiscal year. Included in this budget is an assumed 4% employee vacancy factor equalling \$2.8 million in savings which is conservatively estimated based on the City's current vacancy rate of over 10%. CalPERS retirement costs show a budgeted increase of \$2 million over the prior fiscal year.

**Maintenance & Support - \$28.6 Million**

The Maintenance and Support budget is increased by \$4.2 million over the prior fiscal year, primarily due to CARE ambulance costs being budgeted at the full expenditure cost of \$2.4 million as opposed to simply budgeting the net \$1 million in revenue in the FY 2018-10 budget.

**Capital Outlay - 100,000**

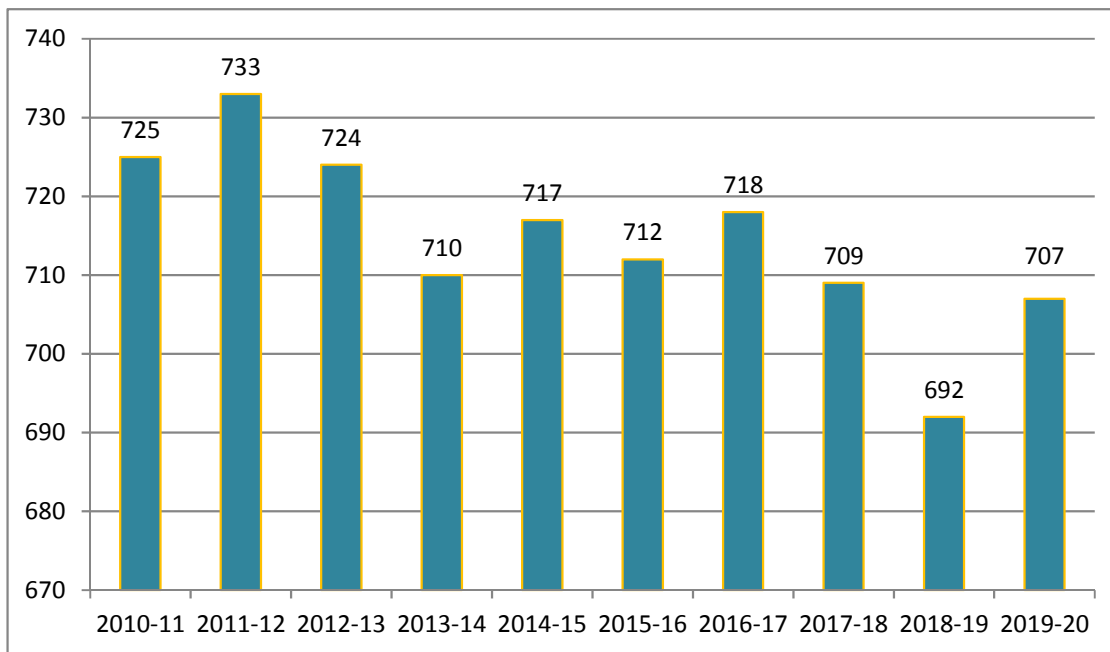
This budget was increased by \$50,000 for Fire equipment replacement costs.

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**CITY OF FULLERTON  
SUMMARY OF AUTHORIZED POSITIONS  
FISCAL YEAR 2019-20**

<b>Department</b>	<b>2017-18 Budgeted Total Positions</b>	<b>2018-19 Budgeted Total Positions</b>	<b>2019-20 Budgeted Total Positions</b>
City Council	6.0	6.0	6.0
City Manager	6.5	6.5	7.0
Administrative Services	33.0	33.0	33.0
Human Resources	8.85	8.85	8.85
Fire	91.0	89.0	86.0
Police	217.0	218.0	218.0
Community Development	28.0	28.0	28.0
Public Works	198.0	198.0	198.0
Parks and Recreation	21.0	21.0	21.0
Library	23.8	23.8	23.8
General Government*	0.0	(17.0) *	0.0
<i>Subtotal</i>	633.2	615.2	629.7
Part-Time Hours	158,069	159,639	160,159
FTEs**	76.0	76.7	77.0
<b>TOTAL</b>	<b>709.1</b>	<b>691.9</b>	<b>706.6</b>

Budgeted FTE's - Last 10 Years



\* Includes 28.0 FTE General Fund vacant positions un-funded in FY 2019-20.

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

**CITY OF FULLERTON - SCHEDULE OF CHANGES**

<b>Fund</b>	<b>Fund Title</b>	<b>Projected Beginning Balance</b>	<b>+</b>	<b>Adopted Revenue</b>	<b>+</b>	<b>Transfers In</b>
<b>GENERAL OPERATING FUNDS</b>						
10	General	\$ 13,201,483		\$ 94,485,420		\$ 300,000
13	Library	721,747		411,200		3,716,000
15	Parks & Recreation	206,763		2,745,314		3,749,000
	<i>Subtotal</i>	14,129,993		97,641,934		7,765,000
<b>SPECIAL REVENUE FUNDS</b>						
22	Air Quality Improvement Trust	389,895		185,100		
23	Sanitation	2,815,136		5,760,000		
25	Measure M2	773,993		2,520,091		
26	Housing	12,504,564		40,250		
29	SB1/RMRA	144,972		2,574,609		
30	Gas Tax	366,219		3,656,853		
32	Grant Administration	336,460		1,038,401		
33	Supplemental Law Enforcement Svcs.	-		210,000		
34	Asset Seizure	705,952		116,000		
35	Community Development Block Grant	280,710		1,385,159		
36	Drainage Capital Outlay	2,171,494		2,240,000		
37	Traffic Safety	20,082		300,000		
39	Park Dwelling	1,502,010		360,000		
46	Refuse	1,370,808		11,060,000		
<b>DEBT SERVICE FUNDS</b>						
58	Debt Service Reserve	205,907		-		
<b>CAPITAL PROJECT FUNDS</b>						
74	Capital Projects	18,226,908		10,565,279		10,937,845
<b>ENTERPRISE FUNDS</b>						
40	Airport	1,377,271		2,007,650		
41	CNG	120,612		250,000		
42	Brea Dam	(391,490)		2,919,000		
44	Water	7,301,845		33,820,115		
45	Plummer Parking	(6,975)		18,000		
47	Sewer	5,981,397		6,140,000		
<b>INTERNAL SERVICE FUNDS</b>						
62	Liability Insurance	18,793,898		5,960,675		
64	Equipment Replacement	2,946,711		1,535,695		
65	Workers' Compensation	18,856,251		4,267,764		
66	Group Insurance	1,138,519		8,333,122		
67	Equipment Maintenance	4,636,934		3,216,670		
68	Information Technology	60,635		3,131,522		
69	Building Maintenance	325,324		2,587,282		
70	Facility Capital Repair	283,497		547,790		
	Less: Allocations	-		(29,540,520)		
80-89	Successor Agency	1,519,357		12,104,492		
<b>TOTAL FUNDS</b>		<b>\$ 118,888,889</b>		<b>\$ 196,952,933</b>		<b>\$ 18,702,845</b>

Note: "Beginning Balance" refers to fund balance (or working capital in the Enterprise/Internal Service/Successor Agency

# TO FUND BALANCES - FISCAL YEAR 2019-20

Transfers Out	Adopted Expenditures	Projected Ending Balance	Fund Title	Fund
			<b>GENERAL OPERATING FUNDS</b>	
\$ 7,465,000	\$ 86,897,986	\$ 13,623,917	General	10
100,000	4,248,375	500,572	Library	13
	6,495,573	205,504	Parks & Recreation	15
7,565,000	97,641,934	14,329,993	<i>Subtotal</i>	
			<b>SPECIAL REVENUE FUNDS</b>	
	38,050	536,945	Air Quality Improvement Trust	22
259,100	6,665,375	1,650,661	Sanitation	23
2,993,695	298,691	1,698	Measure M2	25
	435,619	12,109,195	Housing	26
2,400,000	-	319,581	SB1/RMRA	29
1,203,000	2,510,338	309,734	Gas Tax	30
	1,372,992	1,869	Grant Administration	32
	210,000	-	Supplemental Law Enforcement Svcs.	33
	73,879	748,073	Asset Seizure	34
240,000	1,415,894	9,975	Community Development Block Grant	35
1,950,000	291,943	2,169,551	Drainage Capital Outlay	36
300,000	-	20,082	Traffic Safety	37
1,063,200	-	798,810	Park Dwelling	39
	10,765,000	1,665,808	Refuse	46
	-	205,907	<b>DEBT SERVICE FUNDS</b>	
			Debt Service Reserve	58
	21,503,124	18,226,908	<b>CAPITAL PROJECT FUNDS</b>	
		-	Capital Projects	74
			<b>ENTERPRISE FUNDS</b>	
	1,899,308	1,485,613	Airport	40
	363,905	6,707	CNG	41
	2,831,619	(304,109)	Brea Dam	42
	30,660,567	10,461,393	Water	44
	41,913	(30,888)	Plummer Parking	45
	6,136,505	5,984,892	Sewer	47
		-	<b>INTERNAL SERVICE FUNDS</b>	
	5,960,446	18,794,127	Liability Insurance	62
	3,243,986	1,238,420	Equipment Replacement	64
	4,267,503	18,856,512	Workers' Compensation	65
	9,013,928	457,713	Group Insurance	66
	3,252,364	4,601,240	Equipment Maintenance	67
	3,131,522	60,635	Information Technology	68
	2,755,461	157,145	Building Maintenance	69
728,850	16,000	86,437	Facility Capital Repair	70
	(31,247,975)	1,707,455	Less: Internal Service Transactions	
-	12,009,587	1,614,262	Successor Agency	80-89
<b>\$ 18,702,845</b>	<b>\$ 197,559,478</b>	<b>\$ 118,282,344</b>	<b>TOTAL FUNDS</b>	

**CITY OF FULLERTON**  
**SCHEDULE OF INTERFUND TRANSFERS**  
**FISCAL YEAR 2019-20**

<b>Fund</b>	<b>Fund Title</b>	<b>Transfers In</b>	<b>Transfers Out</b>	<b>Description</b>
10	General	\$ -	\$ 3,716,000	To Library Fund
			3,749,000	To Parks & Recreation Fund
			-	To Capital Projects Fund
		300,000		From Traffic Safety Fund
13	Library	3,716,000	100,000	From General Fund
				To Capital Projects Fund
15	Parks & Recreation	3,749,000		From General Fund
23	Sanitation		259,100	To Capital Projects Fund
25	Measure M2		2,993,695	To Capital Projects Fund
29	SB1/RMRA		2,400,000	To Capital Projects Fund
30	Gas Tax		1,203,000	To Capital Projects Fund
35	Community Development Block Grant		240,000	To Capital Projects Fund
36	Drainage Capital Outlay		1,950,000	To Capital Projects Fund
37	Traffic Safety		300,000	To General Fund
39	Park Dwelling		1,063,200	To Capital Projects Fund
70	Facility Capital Repair		728,850	To Capital Projects Fund
74	Capital Projects	-		From General Fund
		100,000		From Library Fund
		259,100		From Sanitation Fund
		2,993,695		From Measure M2 Fund
		2,400,000		From SB1/RMRA
		1,203,000		From Gas Tax Fund
		240,000		From CDBG
		1,950,000		From Drainage Capital Outlay
		1,063,200		From Park Dwelling
		728,850		From Facility Capital Repair Fund
<b>TOTAL TRANSFERS</b>		<b>\$ 18,702,845</b>	<b>\$ 18,702,845</b>	

**CITY OF FULLERTON  
REVENUE DETAIL BY FUND**

<b>Revenue Source</b>	<b>2017-18 Actual</b>	<b>2018-19 Adopted</b>	<b>2018-19 Projected</b>	<b>2019-20 Adopted</b>
<b>GENERAL FUND (10)</b>				
<b>Property Taxes</b>				
Secured Property Taxes	27,481,315	28,733,250	28,307,493	29,698,000
Unsecured Property Taxes	794,667	808,500	808,500	783,000
Penalties/Delinquencies	40,348	50,000	42,213	43,000
Supplemental Property Taxes	789,920	630,000	630,000	466,000
Property Tax Collection Fees	(203,175)	(220,000)	(200,000)	(200,000)
Homeowners Subvention	143,267	155,000	143,000	143,000
Property Tax In Lieu of VLF	13,023,162	13,836,375	13,642,666	14,325,000
Total	42,069,504	43,993,125	43,373,872	45,258,000
<b>Other Taxes</b>				
Sales & Use Tax	20,870,186	21,681,505	22,224,000	22,200,000
Public Safety Prop 172	963,930	938,400	997,624	1,000,000
Property Tax In Lieu of Sales Tax	-	-	-	-
Transient Occupancy Tax	3,008,720	3,150,000	3,150,000	3,292,000
Business Registration Tax	1,094,108	1,123,500	1,123,500	1,145,970
Oil Extraction Tax	14,610	19,000	14,610	15,000
Documentary Stamp Tax	711,935	700,000	700,000	700,000
Total	26,663,489	27,612,405	28,209,734	28,352,970
<b>Licenses &amp; Permits</b>				
Development Permits	1,426,042	1,107,500	1,107,500	1,230,179
Parking Permits	18,324	20,000	20,000	14,000
Fireworks Permits	22,545	23,100	25,290	26,700
Public Works Permits	89,524	82,750	124,575	130,000
Police Alarm Permits	258,340	259,560	259,560	272,538
Other Licenses & Permits	96,452	58,800	84,175	97,050
Hazardous Materials Disclosures	261,599	295,000	265,000	275,000
Underground Tank Permits	86,556	84,000	84,000	85,000
Overload Permits	24,491	25,000	25,000	20,000
Total	2,283,873	1,955,710	1,995,100	2,150,467
<b>Fines &amp; Penalties</b>				
Other Court Fines	1,188,254	1,100,000	1,000,000	1,100,000
Administrative Citations	150,334	20,000	150,000	30,100
Total	1,338,588	1,120,000	1,150,000	1,130,100

**CITY OF FULLERTON  
REVENUE DETAIL BY FUND**

Revenue Source	2017-18 Actual	2018-19 Adopted	2018-19 Projected	2019-20 Adopted
<b>Use of Money &amp; Property</b>				
Interest Income	501,429	765,000	765,000	275,000
Supplemental Interest	-	-	282,045	306,162
Unrealized Gain (loss)	(327,208)	-	-	-
Property Lease	1,187,480	1,211,000	1,211,000	1,237,563
Microcell Tower Rent	-	150,000	150,000	150,000
Rents	646,539	685,500	865,500	753,000
Fire Department Lease	44,733	45,000	45,000	45,000
General Concessions	75,787	75,000	75,000	75,000
R-O-W Impact Fee	383,260	222,260	383,260	222,260
Prisoners' Welfare	-	1,000	1,000	1,000
Franchise Fees	4,335,535	4,488,000	4,488,000	4,488,000
Total	6,847,555	7,642,760	8,265,805	7,552,985
<b>Other Agencies</b>				
Motor Vehicle In-Lieu Tax	74,870	75,000	75,000	75,000
POST	62,189	30,000	30,000	30,000
State Mandated Costs	99,089	100,000	100,000	100,000
Parks Maint. - School District	85,190	70,000	70,000	80,000
Other Agency Contributions	884,040	346,553	667,000	301,000
Miscellaneous Grants	30,575	13,727	13,727	-
Total	1,235,953	635,280	955,727	586,000
<b>Charges for Services</b>				
Zoning & Planning Fees	359,030	454,000	359,030	409,500
Plan Check Fees	965,724	710,000	925,000	761,000
Microfilming Fees	30,520	20,000	20,000	20,000
Sale of Maps & Publications	2,507	5,000	5,000	3,000
Misc. Filing/Certification Fees	20	3,000	7,018	-
Sanitation Dist. Connection Fees	13,706	10,000	10,000	10,000
Police Fees	1,202,786	1,237,400	1,213,367	1,419,530
Business License Review	30,316	35,000	27,000	27,500
Fire Fees	424,233	355,450	328,041	408,600
Ambulance Billing	-	1,000,000	3,712,551	3,959,126
Paramedic Fees	1,452,308	1,390,000	844,500	740,000
Public Works Fees	192,935	210,000	192,935	159,700
Refuse Service	815,988	1,054,511	1,054,511	1,062,489
Damage Repair Reimbursement	2,585	25,000	25,000	5,000
Medical Supplies Reimbursement	124,382	125,000	-	-
Parking Fees	-	-	-	142,500
Miscellaneous Fees	26,533	15,600	26,270	22,600
Total	5,643,573	6,649,961	8,750,223	9,150,545

**CITY OF FULLERTON  
REVENUE DETAIL BY FUND**

<b>Revenue Source</b>	<b>2017-18 Actual</b>	<b>2018-19 Adopted</b>	<b>2018-19 Projected</b>	<b>2019-20 Adopted</b>
<b>Miscellaneous Revenues</b>				
Sale of Property	3,150,336	6,000	2,407,724	5,000
Donations	258,789	263,000	271,217	279,353
Misc. Reimbursements/Rebates	9,720	50,000	19,290	10,000
Miscellaneous	222,713	10,000	36,020	10,000
Total	3,641,558	329,000	2,734,251	304,353
GENERAL FUND TOTAL	\$89,724,093	\$89,938,241	\$95,434,712	\$94,485,420
<b>LIBRARY FUND (13)</b>				
Secured Property Taxes	76,596	76,000	76,000	79,800
Fines & Fees	60,480	70,200	50,200	50,100
Rents	33,778	46,000	40,078	38,000
State Grants	11,446	-	7,479	-
Federal Grants	-	-	14,864	-
Passport Execution Fee	204,780	224,000	224,000	200,000
Passport Photo Fee	43,840	40,000	40,000	40,000
Miscellaneous	8,969	5,500	10,694	3,300
Restricted Contributions	138,211	-	29,266	-
LIBRARY FUND TOTAL	\$578,100	\$461,700	\$492,581	\$411,200
<b>PARKS &amp; RECREATION FUND (15)</b>				
Cell Tower Rent	213,076	250,000	213,075	250,000
Rents	159,878	180,000	180,000	181,000
Facility Rent	630,877	575,900	575,900	597,700
Leases	626,229	605,852	605,852	605,852
Field Use Charges	94,635	85,000	85,000	90,000
General Concessions	26,310	25,000	25,000	23,800
Parks & Recreation Fees	816,126	856,000	856,000	849,150
Museum Center	41,015	39,000	39,000	39,000
Donations	70,000	70,000	70,000	70,000
Miscellaneous	30,213	40,362	30,213	38,812
PARKS & RECREATION FUND TOTAL	\$2,708,359	\$2,727,114	\$2,680,040	\$2,745,314
GENERAL FUNDS TOTAL	\$93,010,552	\$93,127,055	\$98,607,333	\$97,641,934

**CITY OF FULLERTON  
REVENUE DETAIL BY FUND**

<b>Revenue Source</b>	<b>2017-18 Actual</b>	<b>2018-19 Adopted</b>	<b>2018-19 Projected</b>	<b>2019-20 Adopted</b>
<b>AIR QUALITY FUND (22)</b>				
Motor Vehicle Air Quality Fees	182,753	181,000	181,000	181,000
Other Agency Contributions	126,950	-	184,936	-
Interest Income	2,375	4,100	4,100	4,100
<b>AIR QUALITY FUND TOTAL</b>	<b>\$312,078</b>	<b>\$185,100</b>	<b>\$370,036</b>	<b>\$185,100</b>
<b>SANITATION FUND (23)</b>				
Sanitation Fees	5,858,885	5,220,000	5,220,000	5,760,000
<b>SANITATION FUND TOTAL</b>	<b>\$5,858,885</b>	<b>\$5,220,000</b>	<b>\$5,220,000</b>	<b>\$5,760,000</b>
<b>MEASURE M2 FUND (25)</b>				
Measure M2	2,310,337	2,357,858	2,357,858	2,520,091
Interest Income	11,941	36,800	36,800	-
<b>MEASURE M2 FUND TOTAL</b>	<b>\$2,322,278</b>	<b>\$2,394,658</b>	<b>\$2,394,658</b>	<b>\$2,520,091</b>
<b>HOUSING FUND (26)</b>				
Other Revenue	184,896	190,250	45,000	40,250
<b>HOUSING FUND TOTAL</b>	<b>\$184,896</b>	<b>\$190,250</b>	<b>\$45,000</b>	<b>\$40,250</b>
<b>SB1/RMRA FUND (29)</b>				
Gas Tax SB1/RMRA	826,226	2,523,641	2,523,641	2,574,609
<b>SB1/RMRA FUND FUND TOTAL</b>	<b>\$826,226</b>	<b>\$2,523,641</b>	<b>\$2,523,641</b>	<b>\$2,574,609</b>
<b>GAS TAX FUND (30)</b>				
Gas Tax	3,013,497	3,459,566	3,459,566	3,621,853
Interest Income	29,052	46,000	46,000	35,000
<b>GAS TAX FUND TOTAL</b>	<b>\$3,042,549</b>	<b>\$3,505,566</b>	<b>\$3,505,566</b>	<b>\$3,656,853</b>

**CITY OF FULLERTON  
REVENUE DETAIL BY FUND**

<b>Revenue Source</b>	<b>2017-18 Actual</b>	<b>2018-19 Adopted</b>	<b>2018-19 Projected</b>	<b>2019-20 Adopted</b>
<b>GRANTS FUND (32)</b>				
State Grants	728,251	184,839	1,323,138	-
Older Americans Act Grant	80,030	87,744	106,062	100,000
HOME Grant	79,272	379,163	894,563	565,427
Federal Grants	-	-	115,554	-
Other Agency Contributions	381,617	342,977	505,594	342,974
Miscellaneous	496,696	39,000	181,723	30,000
<b>GRANTS FUND TOTAL</b>	<b>\$1,765,866</b>	<b>\$1,033,723</b>	<b>\$3,126,634</b>	<b>\$1,038,401</b>
<b>SLES FUND (33)</b>				
State Grants	304,095	210,000	220,559	210,000
<b>SLES FUND TOTAL</b>	<b>\$304,095</b>	<b>\$210,000</b>	<b>\$220,559</b>	<b>\$210,000</b>
<b>ASSET SEIZURE FUND (34)</b>				
DOJ Grants	369,105	100,000	481,129	115,000
Interest Income	(203)	920	4,374	1,000
<b>ASSET SEIZURE FUND TOTAL</b>	<b>\$368,902</b>	<b>\$100,920</b>	<b>\$485,503</b>	<b>\$116,000</b>
<b>CDBG FUND (35)</b>				
CDBG	1,624,723	1,292,521	2,402,908	1,385,159
Miscellaneous	33,313	70,000	70,000	-
<b>CDBG FUND TOTAL</b>	<b>\$1,658,036</b>	<b>\$1,362,521</b>	<b>\$2,472,908</b>	<b>\$1,385,159</b>
<b>SEWER &amp; DRAINAGE FUND (36)</b>				
Sanitation Fees	2,211,126	2,030,000	2,211,126	2,240,000
<b>SEWER &amp; DRAINAGE FUND TOTAL</b>	<b>\$2,211,126</b>	<b>\$2,030,000</b>	<b>\$2,211,126</b>	<b>\$2,240,000</b>
<b>TRAFFIC SAFETY FUND (37)</b>				
Motor Vehicle Fines	274,707	300,000	300,000	300,000
<b>TRAFFIC SAFETY FUND TOTAL</b>	<b>\$274,707</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>

**CITY OF FULLERTON  
REVENUE DETAIL BY FUND**

<b>Revenue Source</b>	<b>2017-18 Actual</b>	<b>2018-19 Adopted</b>	<b>2018-19 Projected</b>	<b>2019-20 Adopted</b>
<b>PARK DWELLING FUND (39)</b>				
Park Dwelling Fees	274,860	4,422,600	4,422,600	360,000
<b>PARK DWELLING FUND TOTAL</b>	<b>\$274,860</b>	<b>\$4,422,600</b>	<b>\$4,422,600</b>	<b>\$360,000</b>
<b>AIRPORT FUND (40)</b>				
Aircraft Taxes	97,793	110,000	110,000	100,000
Parking Fees	760	1,500	1,500	1,250
Rents	71,229	75,000	75,000	72,000
Fixed-Base Operators	450,240	550,000	550,000	525,000
Airport Hangar Admin. Fees	3,710	2,500	2,500	4,000
Hangar Rental	1,149,273	1,200,000	1,200,000	1,200,000
Fuel Flowage Fees	42,248	45,000	45,000	42,000
Tie-Downs	45,973	50,000	50,000	46,000
Visitor Aircraft Parking	5,212	4,000	4,000	5,000
Field Use Charges	1,710	2,000	5,500	1,700
State Grants	-	7,500	-	-
FAA Grants	150,000	150,000	-	-
Loan Proceeds	-	1,500,000	1,500,000	-
Miscellaneous	13,752	10,750	10,750	10,700
<b>AIRPORT FUND TOTAL</b>	<b>\$2,031,900</b>	<b>\$3,708,250</b>	<b>\$3,554,250</b>	<b>\$2,007,650</b>
<b>COMPRESSED NATURAL GAS (CNG) FUND (41)</b>				
Rents	7,500	-	-	-
CNG Sales	413,683	492,970	245,872	250,000
<b>TOTAL CNG FUND</b>	<b>\$421,183</b>	<b>\$492,970</b>	<b>\$245,872</b>	<b>\$250,000</b>
<b>BREA DAM FUND (42)</b>				
Interest Income	886	-	7,662	-
Cell Tower Rent	30,619	32,000	32,000	32,000
Park Property Lease	7,381	25,000	25,000	23,000
Rents	2,000	2,000	-	2,000
Facility Rentals	35,382	34,440	34,440	39,500
Field Use Charges	154,085	155,000	155,000	160,000
General Concessions	6,863	8,000	8,000	8,000
Parking Fees	198,113	80,000	-	100,000
Recreation Fees	339,216	221,000	221,000	254,500
Golf Revenues	2,089,238	2,600,000	2,100,000	2,300,000
Miscellaneous	-	-	-	-
<b>BREA DAM FUND TOTAL</b>	<b>\$2,863,783</b>	<b>\$3,157,440</b>	<b>\$2,583,102</b>	<b>\$2,919,000</b>

**CITY OF FULLERTON  
REVENUE DETAIL BY FUND**

<b>Revenue Source</b>	<b>2017-18 Actual</b>	<b>2018-19 Adopted</b>	<b>2018-19 Projected</b>	<b>2019-20 Adopted</b>
<b>WATER FUND (44)</b>				
Water Sales	31,900,627	29,042,000	30,042,000	32,690,000
Water Permits	65,407	39,700	39,700	45,500
Rents	300,866	240,000	240,000	230,000
Customer Service Charges	204,359	175,000	182,189	180,000
Plan Check Fees	32,061	30,000	30,000	30,000
Misc. Fees & Charges	38,822	25,250	56,041	31,000
Water Delinquency Charges	520,351	500,000	500,000	500,000
Water System Reimbursements	29,753	15,000	16,940	25,000
Sale of Real & Personal Property	19,300	20,000	20,000	-
Miscellaneous Revenue	94,561	88,615	88,615	88,615
Contributed Assets	38,925	-	-	-
<b>WATER FUND TOTAL</b>	<b>\$33,245,032</b>	<b>\$30,175,565</b>	<b>\$31,215,485</b>	<b>\$33,820,115</b>
<b>PLUMMER PARKING FUND (45)</b>				
Plummer Parking Fees	16,058	25,000	25,000	18,000
<b>PLUMMER PARKING FUND TOTAL</b>	<b>\$16,058</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$18,000</b>
<b>REFUSE FUND (46)</b>				
Refuse Collection & Disposal	10,513,352	10,700,000	10,700,000	10,700,000
AB 939 Fees	381,013	360,000	360,000	360,000
<b>REFUSE FUND TOTAL</b>	<b>\$10,894,365</b>	<b>\$11,060,000</b>	<b>\$11,060,000</b>	<b>\$11,060,000</b>
<b>SEWER FUND (47)</b>				
Sewer Service Fee	6,353,717	6,100,000	6,353,717	6,100,000
Inspection Fees	36,130	40,000	40,000	40,000
Miscellaneous	103,750	-	-	-
<b>SEWER FUND TOTAL</b>	<b>\$6,493,597</b>	<b>\$6,140,000</b>	<b>\$6,393,717</b>	<b>\$6,140,000</b>
<b>LIABILITY INSURANCE FUND (62)</b>				
Interfund Insurance	6,056,330	5,928,988	5,928,988	5,960,675
Interest Income	72,805	-	280,402	-
Revenue Allocation	(6,056,330)	(5,928,988)	(5,928,988)	(5,960,675)
Insurance Reimbursements	1,200	-	900	-
<b>LIABILITY INSURANCE FUND TOTAL</b>	<b>\$74,005</b>	<b>\$ -</b>	<b>\$281,302</b>	<b>\$ -</b>

**CITY OF FULLERTON  
REVENUE DETAIL BY FUND**

<b>Revenue Source</b>	<b>2017-18 Actual</b>	<b>2018-19 Adopted</b>	<b>2018-19 Projected</b>	<b>2019-20 Adopted</b>
<b>EQUIPMENT REPLACEMENT FUND (64)</b>				
Interfund Equip. Replacement	1,421,160	1,498,160	1,498,160	1,495,695
Interest Income	21,219	-	70,479	40,000
Revenue Allocation	(1,421,160)	(1,498,160)	(1,498,160)	(1,495,695)
Other	46,904	-	11,595	-
<b>EQUIPMENT REPLACEMENT FUND TOTAL</b>	<b>\$68,123</b>	<b>\$ -</b>	<b>\$82,074</b>	<b>\$40,000</b>
<b>WORKERS' COMPENSATION FUND (65)</b>				
Interfund Workers' Compensation	3,774,382	4,167,520	4,167,520	4,267,764
Interest Income	87,339	-	280,901	-
Revenue Allocation	(3,774,382)	(4,167,520)	(4,167,520)	(4,267,764)
Reinsurance Recovery	230	-	793	-
Benefit Reimbursements	131,573	-	86,042	-
<b>WORKERS' COMPENSATION FUND TOTAL</b>	<b>\$219,142</b>	<b>\$ -</b>	<b>\$367,736</b>	<b>\$ -</b>
<b>GROUP INSURANCE FUND (66)</b>				
Interfund Insurance	8,646,140	10,674,771	9,731,315	8,333,122
Donations	864	-	11	-
Cigna Wellness Contributions		(10,674,771)	10,000	-
Revenue Allocation	(8,646,140)	-	(9,731,315)	(8,333,122)
<b>GROUP INSURANCE FUND TOTAL</b>	<b>\$864</b>	<b>\$ -</b>	<b>\$10,011</b>	<b>\$ -</b>
<b>EQUIPMENT MAINTENANCE FUND (67)</b>				
Interfund Equip. Maintenance	3,177,630	3,177,630	3,177,630	3,216,670
Other Revenue	7,671	-	-	-
Sale of Property	397	-	775	-
Revenue Allocation	(3,177,630)	(3,177,630)	(3,177,630)	(3,216,670)
<b>EQUIPMENT MAINTENANCE FUND TOTAL</b>	<b>\$8,068</b>	<b>\$ -</b>	<b>\$775</b>	<b>\$ -</b>

**CITY OF FULLERTON  
REVENUE DETAIL BY FUND**

<b>Revenue Source</b>	<b>2017-18 Actual</b>	<b>2018-19 Adopted</b>	<b>2018-19 Projected</b>	<b>2019-20 Adopted</b>
<b>INFORMATION TECHNOLOGY FUND (68)</b>				
Interfund Information Technology	2,987,168	2,759,203	2,759,203	3,131,522
Revenue Allocation	(2,987,168)	(2,759,203)	(2,759,203)	(3,131,522)
Other Revenue	-	-	-	-
<b>INFORMATION TECHNOLOGY FUND TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>BUILDING MAINTENANCE FUND (69)</b>				
Interfund Building Maintenance	2,412,160	2,759,203	2,487,412	2,587,282
Damage Repair	-	-	-	-
Revenue Allocation	(2,412,160)	(2,759,203)	(2,487,412)	(2,587,282)
<b>BUILDING MAINTENANCE FUND TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>FACILITY CAPITAL REPAIR FUND (70)</b>				
Interfund Facility Capital Repair	541,790	543,610	543,610	547,790
Interest Income	13,071	-	32,038	-
Revenue Allocation	(541,790)	(543,610)	(543,610)	(547,790)
<b>FACILITY CAPITAL REPAIR FUND TOTAL</b>	<b>\$13,071.00</b>	<b>\$ -</b>	<b>\$32,038.00</b>	<b>\$ -</b>
<b>CAPITAL PROJECTS FUND (74)</b>				
State Grants	15,498,330	-	6,377,882	6,110,000
Measure M Regional	5,608,475	3,446,600	6,416,977	2,296,379
Federal Grants	4,064,139	-	15,648,519	2,000,000
Other Agency Contributions	5,948,987	590,300	2,254,332	158,900
Traffic Mitigation Fees	37,070	124,000	220,945	-
Bond/Loan Proceeds	-	-	-	-
Supplemental Interest	461,596	-	385,748	-
Miscellaneous	306,875	-	200,110	-
<b>CAPITAL PROJECTS FUND TOTAL</b>	<b>\$31,925,472</b>	<b>\$4,160,900</b>	<b>\$31,504,512</b>	<b>\$10,565,279</b>

**CITY OF FULLERTON  
REVENUE DETAIL BY FUND**

<u>Revenue Source</u>	<u>2017-18 Actual</u>	<u>2018-19 Adopted</u>	<u>2018-19 Projected</u>	<u>2019-20 Adopted</u>
<b>SUCCESSOR AGENCY FUNDS (80-89)</b>				
ROPS Payment	9,521,437	9,401,300	9,401,300	11,761,122
Rents	38,580	19,290	38,580	-
Interest Income	696,764	30,000	232,752	25,000
Miscellaneous	<u>319,370</u>	<u>318,370</u>	<u>318,370</u>	<u>318,370</u>
SUCCESSOR AGENCY FUNDS TOTAL	<u>\$10,576,151</u>	<u>\$9,768,960</u>	<u>\$9,991,002</u>	<u>\$12,104,492</u>
<b>TOTAL REVENUES</b>	<b><u><u>\$211,265,870</u></u></b>	<b><u><u>\$185,295,119</u></u></b>	<b><u><u>\$223,252,441</u></u></b>	<b><u><u>\$196,952,933</u></u></b>

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

<b>Fund/Department</b>	<b>2017-18 Actual</b>	<b>2018-19 Adopted</b>	<b>2018-19 Projected</b>	<b>2019-20 Adopted</b>
<b>GENERAL FUNDS (10-15)</b>				
City Council	540,069	509,683	495,381	712,958
City Manager	1,102,397	1,432,705	1,392,503	1,346,349
Administrative Services	1,723,689	1,926,906	1,872,837	1,928,437
Human Resources	598,905	871,078	846,636	775,765
General Government	397,923	(1,290,000)	(1,253,803)	(1,915,146)
Fire	20,280,465	20,252,269	22,259,332	24,021,402
Police	43,916,084	46,784,827	45,658,500	47,510,996
Community Development	5,294,130	5,557,796	5,401,844	5,474,456
Public Works	6,734,984	6,876,886	6,683,921	7,042,769
Library	3,731,616	4,159,746	3,862,373	4,248,375
Parks & Recreation	5,602,940	6,045,159	5,822,156	6,495,573
<b>TOTAL GENERAL FUNDS</b>	<b>\$89,923,202</b>	<b>\$93,127,055</b>	<b>\$93,041,680</b>	<b>\$97,641,934</b>
<b>AIR QUALITY IMPROVEMENT FUND (22)</b>				
Community Development	48,542	39,050	39,050	38,050
<b>TOTAL AIR QUALITY IMPROVEMENT FUND</b>	<b>\$48,542</b>	<b>\$39,050</b>	<b>\$39,050</b>	<b>\$38,050</b>
<b>SANITATION FUND (23)</b>				
City Manager	24,658	28,366	27,570	30,122
Administrative Services	46,233	50,620	49,200	52,789
Human Resources	9,906	10,444	10,151	10,210
General Government	8,988	-	-	-
Fire	91,502	113,449	110,266	110,949
Public Works	5,021,308	5,218,749	5,074,680	6,461,305
<b>TOTAL SANITATION FUND</b>	<b>\$5,202,595</b>	<b>\$5,421,628</b>	<b>\$5,271,867</b>	<b>\$6,665,375</b>
<b>MEASURE M2 FUND (25)</b>				
Public Works	98,103	152,000	147,735	159,600
Parks and Recreation	132,271	134,640	130,862	139,091
<b>TOTAL MEASURE M2 FUND</b>	<b>\$230,374</b>	<b>\$286,640</b>	<b>\$278,597</b>	<b>\$298,691</b>
<b>HOUSING FUND (26)</b>				
Community Development	1,562,584	174,846	4,083,979	435,619
<b>TOTAL HOUSING FUND</b>	<b>\$1,562,584</b>	<b>\$174,846</b>	<b>\$4,083,979</b>	<b>\$435,619</b>

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

<b>Fund/Department</b>	<b>2017-18 Actual</b>	<b>2018-19 Adopted</b>	<b>2018-19 Projected</b>	<b>2019-20 Adopted</b>
<b>GAS TAX FUND (30)</b>				
Public Works	2,248,567	2,387,122	2,320,139	2,510,338
<b>TOTAL GAS TAX FUND</b>	<b>\$2,248,567</b>	<b>\$2,387,122</b>	<b>\$2,320,139</b>	<b>\$2,510,338</b>
<b>GRANTS FUND (32)</b>				
City Manager	-	-	45,000	-
Administrative Services	13,013	-	-	-
Fire	20,554	-	-	-
Police	650,029	184,839	1,033,196	-
Community Development	663,394	553,759	1,017,088	930,019
Public Works	-	-	67,869	-
Parks & Recreation	513,471	430,721	449,039	442,973
<b>TOTAL GRANTS FUND</b>	<b>\$1,860,461</b>	<b>\$1,169,319</b>	<b>\$2,612,192</b>	<b>\$1,372,992</b>
<b>SLES FUND (33)</b>				
Police	304,095	210,000	220,559	210,000
<b>TOTAL SLES FUND</b>	<b>\$304,095</b>	<b>\$210,000</b>	<b>\$220,559</b>	<b>\$210,000</b>
<b>ASSET SEIZURE FUND (34)</b>				
Police	299,561	77,090	77,090	73,879
<b>TOTAL ASSET SEIZURE FUND</b>	<b>\$299,561</b>	<b>\$77,090</b>	<b>\$77,090</b>	<b>\$73,879</b>
<b>CDBG FUND (35)</b>				
Community Development	1,108,035	1,367,368	1,032,368	1,415,894
<b>CDBG FUND</b>	<b>\$1,108,035</b>	<b>\$1,367,368</b>	<b>\$1,032,368</b>	<b>\$1,415,894</b>
<b>DRAINAGE CAPITAL OUTLAY FUND (36)</b>				
Public Works	459,653	539,981	524,829	291,943
<b>TOTAL SEWER &amp; DRAINAGE FUND</b>	<b>\$459,653</b>	<b>\$539,981</b>	<b>\$524,829</b>	<b>\$291,943</b>
<b>PARK DWELLING FUND (39)</b>				
Public Works	-	111,040	111,040	-
<b>TOTAL PARK DWELLING FUND</b>	<b>\$ -</b>	<b>\$111,040</b>	<b>\$111,040</b>	<b>\$ -</b>

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

<b>Fund/Department</b>	<b>2017-18 Actual</b>	<b>2018-19 Adopted</b>	<b>2018-19 Projected</b>	<b>2019-20 Adopted</b>
<b>AIRPORT FUND (40)</b>				
Public Works	1,911,449	1,844,712	1,792,949	1,899,308
Capital Improvements	(191,965)	2,675,000	1,732,534	-
<b>TOTAL AIRPORT FUND</b>	<b>\$1,719,484</b>	<b>\$4,519,712</b>	<b>\$3,525,483</b>	<b>\$1,899,308</b>
<b>CNG FUND (41)</b>				
Public Works	283,220	364,235	281,337	363,905
<b>TOTAL CNG FUND</b>	<b>\$283,220</b>	<b>\$364,235</b>	<b>\$281,337</b>	<b>\$363,905</b>
<b>BREA DAM FUND (42)</b>				
Public Works	-	-	13,077	12,385
Parks & Recreation	2,860,726	3,125,891	3,008,701	2,819,234
<b>TOTAL BREA DAM FUND</b>	<b>\$2,860,726</b>	<b>\$3,125,891</b>	<b>\$3,021,778</b>	<b>\$2,831,619</b>
<b>WATER FUND (44)</b>				
City Council	6,438	6,113	5,941	6,031
City Manager	52,428	78,385	76,185	82,132
Administrative Services	1,315,024	1,401,154	1,361,838	1,408,627
Human Resources	32,076	33,741	32,794	34,036
Public Works	29,519,418	30,877,866	30,013,803	29,095,619
Parks & Recreation	28,487	30,527	29,383	34,122
Capital Improvements	334,971	3,600,000	9,342,805	-
<b>TOTAL WATER FUND</b>	<b>\$31,288,842</b>	<b>\$36,027,786</b>	<b>\$40,862,749</b>	<b>\$30,660,567</b>
<b>PLUMMER PARKING FUND (45)</b>				
Public Works	46,569	28,243	28,243	41,913
<b>TOTAL PLUMMER PARKING FUND</b>	<b>\$46,569</b>	<b>\$28,243</b>	<b>\$28,243</b>	<b>\$41,913</b>
<b>REFUSE COLLECTION FUND (46)</b>				
Administrative Services	10,722,909	10,765,000	10,765,000	-
Public Works	14,388	115,678	115,678	10,765,000
<b>TOTAL REFUSE COLLECTION FUND</b>	<b>\$10,737,297</b>	<b>\$10,880,678</b>	<b>\$10,880,678</b>	<b>\$10,765,000</b>

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

<b>Fund/Department</b>	<b>2017-18 Actual</b>	<b>2018-19 Adopted</b>	<b>2018-19 Projected</b>	<b>2019-20 Adopted</b>
<b>SEWER FUND (47)</b>				
City Manager	24,815	39,363	38,258	41,447
Administrative Services	38,531	42,458	41,267	44,036
Human Resources	6,486	6,812	6,621	6,807
Public Works	3,701,120	2,976,198	2,895,055	3,194,215
Capital Improvements	(21,895)	3,000,000	5,510,217	2,850,000
<b>TOTAL SEWER FUND</b>	<b>\$3,749,057</b>	<b>\$6,064,831</b>	<b>\$8,491,418</b>	<b>\$6,136,505</b>
<b>DEBT SERVICE RESERVE FUND (58)</b>				
Administrative Services	19,012	-	-	-
<b>TOTAL DEBT SERVICE FUND</b>	<b>\$19,012</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>LIABILITY INSURANCE FUND (62)</b>				
Human Resources	4,450,499	5,928,988	5,928,988	5,960,446
Less Allocations	(6,336,330)	(5,928,988)	(5,928,988)	(5,960,446)
<b>TOTAL LIABILITY INSURANCE FUND</b>	<b>(\$1,885,831)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>EQUIPMENT REPLACEMENT FUND (64)</b>				
Public Works	1,841,007	2,649,660	3,390,160	3,243,986
Less Allocations	(1,597,936)	(2,408,160)	(2,408,160)	(2,463,430)
<b>TOTAL EQUIPMENT REPLACEMENT FUND</b>	<b>\$243,071</b>	<b>\$241,500</b>	<b>\$982,000</b>	<b>\$780,556</b>
<b>WORKERS' COMPENSATION FUND (65)</b>				
Human Resources	1,880,250	4,167,521	4,167,521	4,267,503
Less Allocations	(3,774,382)	(4,167,521)	(4,167,521)	(4,267,503)
<b>TOTAL WORKERS' COMPENSATION FUND</b>	<b>(\$1,894,132)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>GROUP INSURANCE FUND (66)</b>				
Administrative Services	-	-	-	35,020
Human Resources	8,052,757	9,763,963	9,763,963	8,978,908
Less Allocations	(8,025,918)	(9,763,963)	(9,763,963)	(9,013,928)
<b>TOTAL GROUP INSURANCE FUND</b>	<b>\$26,839</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

<b>Fund/Department</b>	<b>2017-18 Actual</b>	<b>2018-19 Adopted</b>	<b>2018-19 Projected</b>	<b>2019-20 Adopted</b>
<b>EQUIPMENT MAINTENANCE FUND (67)</b>				
Public Works	3,130,614	3,118,163	3,339,161	3,252,364
Less Allocations	<u>(3,177,630)</u>	<u>(3,118,163)</u>	<u>(3,118,163)</u>	<u>(3,252,364)</u>
TOTAL EQUIPMENT MAINTENANCE FUND	<u>(\$47,016)</u>	<u>\$ -</u>	<u>\$220,998</u>	<u>\$ -</u>
<b>INFO TECHNOLOGY FUND (68)</b>				
Administrative Services	3,157,285	3,028,203	2,953,400	3,131,522
Less Allocations	<u>(3,599,883)</u>	<u>(3,028,203)</u>	<u>(3,028,203)</u>	<u>(3,131,522)</u>
TOTAL INFO TECHNOLOGY FUND	<u>(\$442,598)</u>	<u>\$ -</u>	<u>(\$74,803)</u>	<u>\$ -</u>
<b>BUILDING MAINTENANCE FUND (69)</b>				
Public Works	2,484,281	2,487,412	2,487,412	2,755,461
Less Allocations	<u>(2,412,160)</u>	<u>(2,487,412)</u>	<u>(2,487,412)</u>	<u>(2,594,992)</u>
TOTAL BUILDING MAINTENANCE FUND	<u>\$72,121</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$160,469</u>
<b>FACILITY CAPITAL REPAIR FUND (70)</b>				
Public Works	24,032	222,000	394,210	16,000
Less Allocations	<u>(541,790)</u>	<u>(560,610)</u>	<u>(560,610)</u>	<u>(563,790)</u>
TOTAL FACILITY CAPITAL REPAIR FUND	<u>(\$517,758)</u>	<u>(\$338,610)</u>	<u>(\$166,400)</u>	<u>(\$547,790)</u>
<b>CAPITAL PROJECTS FUND (74)</b>				
Fire	269,297	-	-	-
Police	573,342	-	-	-
Public Works	26,061	-	-	-
Capital Improvements	<u>37,600,325</u>	<u>16,563,800</u>	<u>45,142,298</u>	<u>21,503,124</u>
TOTAL CAPITAL PROJECTS FUND	<u>\$38,469,025</u>	<u>\$16,563,800</u>	<u>\$45,142,298</u>	<u>\$21,503,124</u>
<b>SUCCESSOR AGENCY FUNDS (80-89)</b>				
Successor Agency	5,620,526	11,558,060	11,567,388	11,707,983
City Manager	59,900	56,731	55,139	60,248
Administrative Services	160,879	128,871	125,255	142,311
Human Resources	30,119	30,262	29,413	30,484
Community Development	<u>60,700</u>	<u>75,755</u>	<u>73,629</u>	<u>68,561</u>
TOTAL SUCCESSOR AGENCY FUNDS	<u>\$5,932,124</u>	<u>\$11,849,679</u>	<u>\$11,850,824</u>	<u>\$12,009,587</u>
<b>TOTAL EXPENDITURES</b>	<b><u>\$193,907,721</u></b>	<b><u>\$194,238,884</u></b>	<b><u>\$234,659,993</u></b>	<b><u>\$197,559,478</u></b>

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**CITY OF FULLERTON**  
**SUMMARY OF EXPENDITURES**  
**BY FUND, DEPARTMENT & CATEGORY**  
**FISCAL YEAR 2019-20**

<b>Department/Fund</b>	<b>Salaries &amp; Benefits</b>	<b>Maintenance &amp; Support</b>	<b>Capital Outlay</b>	<b>Allocations Out</b>	<b>Total</b>
<b>General Funds (10-15)</b>					
City Council	149,530	563,428	-	-	712,958
City Manager	852,972	493,377	-	-	1,346,349
Administrative Services	1,471,268	457,169	-	-	1,928,437
Human Resources	265,560	510,205	-	-	775,765
General Government	(2,435,146)	520,000	-	-	(1,915,146)
Fire	16,864,555	7,056,847	100,000	-	24,021,402
Police	39,512,775	7,998,221	-	-	47,510,996
Community Development	3,002,882	2,471,574	-	-	5,474,456
Public Works	3,960,466	3,247,083	-	(164,780)	7,042,769
Library	2,488,234	1,760,141	-	-	4,248,375
Parks & Recreation	2,957,085	3,538,488	-	-	6,495,573
Total	69,090,181	28,616,533	100,000	(164,780)	97,641,934
<b>Air Quality Improvement Fund (22)</b>					
Community Development	-	38,050	-	-	38,050
Total	-	38,050	-	-	38,050
<b>Sanitation Fund (23)</b>					
City Manager	30,122	-	-	-	30,122
Administrative Services	52,789	-	-	-	52,789
Human Resources	10,210	-	-	-	10,210
General Government	-	-	-	-	-
Fire	106,515	4,434	-	-	110,949
Community Development	-	-	-	-	-
Public Works	3,051,887	3,394,148	15,270	-	6,461,305
Total	3,251,523	3,398,582	15,270	-	6,665,375
<b>Measure M2 Fund (25)</b>					
Public Works	-	159,600	-	-	159,600
Parks & Recreation	-	139,091	-	-	139,091
Total	-	298,691	-	-	298,691
<b>Housing Fund (26)</b>					
Community Development	129,121	306,498	-	-	435,619
Total	129,121	306,498	-	-	435,619

**CITY OF FULLERTON**  
**SUMMARY OF EXPENDITURES**  
**BY FUND, DEPARTMENT & CATEGORY**  
**FISCAL YEAR 2019-20**

<b>Department/Fund</b>	<b>Salaries &amp; Benefits</b>	<b>Maintenance &amp; Support</b>	<b>Capital Outlay</b>	<b>Allocations Out</b>	<b>Total</b>
<b>Gas Tax Fund (30)</b>					
Public Works	859,091	1,644,247	7,000	-	2,510,338
Total	859,091	1,644,247	7,000	-	2,510,338
<b>Grants Fund (32)</b>					
City Manager	-	-	-	-	-
Community Development	44,769	885,250	-	-	930,019
Parks & Recreation	435,974	7,000	-	-	442,974
Police	-	-	-	-	-
Total	480,743	892,250	-	-	1,372,993
<b>SLES Fund (33)</b>					
Police	210,000	-	-	-	210,000
Total	210,000	-	-	-	210,000
<b>Asset Seizure Fund (34)</b>					
Police	-	73,879	-	-	73,879
Total	-	73,879	-	-	73,879
<b>CDBG Fund (35)</b>					
Community Development	219,579	1,196,315	-	-	1,415,894
Total	219,579	1,196,315	-	-	1,415,894
<b>Sewer &amp; Drainage Fund (36)</b>					
Public Works	212,075	79,868	-	-	291,943
Total	212,075	79,868	-	-	291,943
<b>Park Dwelling Fund (39)</b>					
Public Works	-	-	-	-	-
Total	-	-	-	-	-
<b>Airport Fund (40)</b>					
Public Works	601,459	1,816,737	-	(518,888)	1,899,308
Capital Improvements	-	-	-	-	-
Total	601,459	1,816,737	-	(518,888)	1,899,308

**CITY OF FULLERTON**  
**SUMMARY OF EXPENDITURES**  
**BY FUND, DEPARTMENT & CATEGORY**  
**FISCAL YEAR 2019-20**

<b>Department/Fund</b>	<b>Salaries &amp; Benefits</b>	<b>Maintenance &amp; Support</b>	<b>Capital Outlay</b>	<b>Allocations Out</b>	<b>Total</b>
<b>CNG Fund (41)</b>					
Public Works	7,945	355,960	-	-	363,905
Total	7,945	355,960	-	-	363,905
<b>Brea Dam Fund (42)</b>					
Public Works	62,627	105,096	-	(155,338)	12,385
Parks & Recreation	194,837	2,713,797	-	(89,400)	2,819,234
Total	257,464	2,818,893	-	(244,738)	2,831,619
<b>Water Fund 44</b>					
City Council	6,031	-	-	-	6,031
City Manager	82,132	-	-	-	82,132
Administrative Services	858,347	550,280	-	-	1,408,627
Human Resources	34,036	-	-	-	34,036
Public Works	4,955,593	25,546,716	165,000	(1,571,690)	29,095,619
Parks & Recreation	34,122	-	-	-	34,122
Capital Improvements	-	-	-	-	-
Total	5,970,261	26,096,996	165,000	(1,571,690)	30,660,567
<b>Plummer Parking Fund (45)</b>					
Public Works	26,872	15,041	-	-	41,913
Total	26,872	15,041	-	-	41,913
<b>Refuse Fund (46)</b>					
Administrative Services	-	-	-	-	-
Public Works	-	10,765,000	-	-	10,765,000
Total	-	10,765,000	-	-	10,765,000

**CITY OF FULLERTON**  
**SUMMARY OF EXPENDITURES**  
**BY FUND, DEPARTMENT & CATEGORY**  
**FISCAL YEAR 2019-20**

<b>Department/Fund</b>	<b>Salaries &amp; Benefits</b>	<b>Maintenance &amp; Support</b>	<b>Capital Outlay</b>	<b>Allocations Out</b>	<b>Total</b>
<b>Sewer Fund (47)</b>					
City Manager	41,447	-	-	-	41,447
Administrative Services	44,036	-	-	-	44,036
Human Resources	6,807	-	-	-	6,807
Public Works	1,975,973	1,924,972	33,270	(740,000)	3,194,215
Capital Improvements	-	-	2,850,000	-	2,850,000
Total	2,068,263	1,924,972	2,883,270	(740,000)	6,136,505
<b>Liability Insurance Fund (62)</b>					
Human Resources	231,259	5,729,187	-	(5,960,446)	-
Total	231,259	5,729,187	-	(5,960,446)	-
<b>Equipment Replacement Fund (64)</b>					
Public Works	-	1,040,855	2,203,131	(2,463,430)	780,556
Capital Improvements	-	-	-	-	-
Total	-	1,040,855	2,203,131	(2,463,430)	780,556
<b>Workers Compensation Fund (65)</b>					
Human Resources	260,676	4,006,827	-	(4,267,503)	-
Total	260,676	4,006,827	-	(4,267,503)	-
<b>Employee Benefits Fund (66)</b>					
Administrative Services	35,020	-	-	(35,020)	-
Human Resources	256,952	8,721,956	-	(8,978,908)	-
Total	291,972	8,721,956	-	(9,013,928)	-
<b>Equipment Maintenance Fund 67</b>					
Public Works	1,296,194	1,956,170	-	(3,252,364)	-
Total	1,296,194	1,956,170	-	(3,252,364)	-

**CITY OF FULLERTON**  
**SUMMARY OF EXPENDITURES**  
**BY FUND, DEPARTMENT & CATEGORY**  
**FISCAL YEAR 2019-20**

<b>Department/Fund</b>	<b>Salaries &amp; Benefits</b>	<b>Maintenance &amp; Support</b>	<b>Capital Outlay</b>	<b>Allocations Out</b>	<b>Total</b>
<b>Information Technology Fund (68)</b>					
Administrative Services	804,501	1,991,821	335,200	(3,131,522)	-
Total	804,501	1,991,821	335,200	(3,131,522)	-
<b>Building Maintenance Fund (69)</b>					
Public Works	1,075,158	1,680,303	-	(2,594,992)	160,469
Total	1,075,158	1,680,303	-	(2,594,992)	160,469
<b>Facility Capital Repair Fund (70)</b>					
Public Works	-	16,000	-	(563,790)	(547,790)
Total	-	16,000	-	(563,790)	(547,790)
<b>Capital Improvement Fund (74)</b>					
City Manager	-	-	-	-	-
Administrative Services	-	-	-	-	-
Fire	-	-	-	-	-
Police	-	-	-	-	-
Public Works	1,364,988	-	-	(1,364,988)	-
Parks & Recreation	-	-	-	-	-
Capital Improvements	-	-	21,503,124	-	21,503,124
Total	1,364,988	-	21,503,124	(1,364,988)	21,503,124
<b>Successor Agency Funds (80-89)</b>					
City Manager	60,248	-	-	-	60,248
Administrative Services	142,311	-	-	-	142,311
Human Resources	30,484	-	-	-	30,484
Community Development	18,361	50,200	-	-	68,561
Successor Agency	-	11,707,983	-	-	11,707,983
Total	251,404	11,758,183	-	-	12,009,587
<b>TOTAL APPROPRIATIONS</b>	<b>\$88,960,729</b>	<b>\$117,239,814</b>	<b>\$27,211,995</b>	<b>(\$35,853,059)</b>	<b>\$197,559,478</b>

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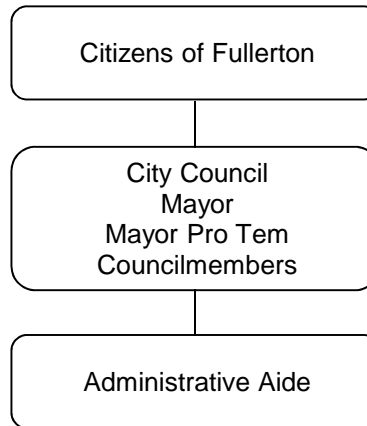
# City Council



**CITY OF FULLERTON  
FISCAL YEAR 2019-20**

**City Council**

**DEPARTMENT ORGANIZATION CHART**

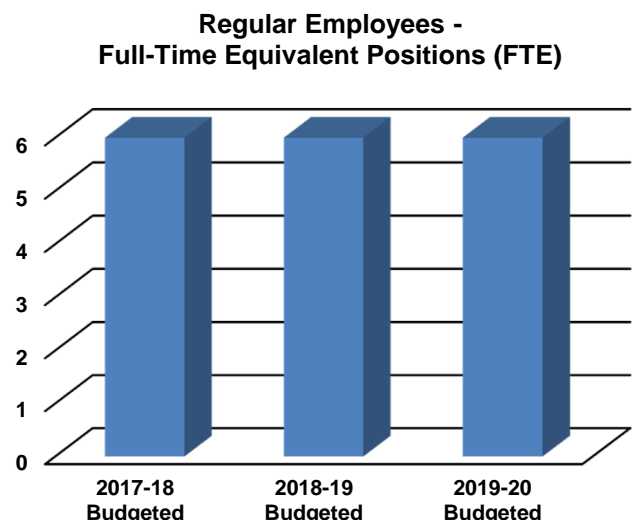
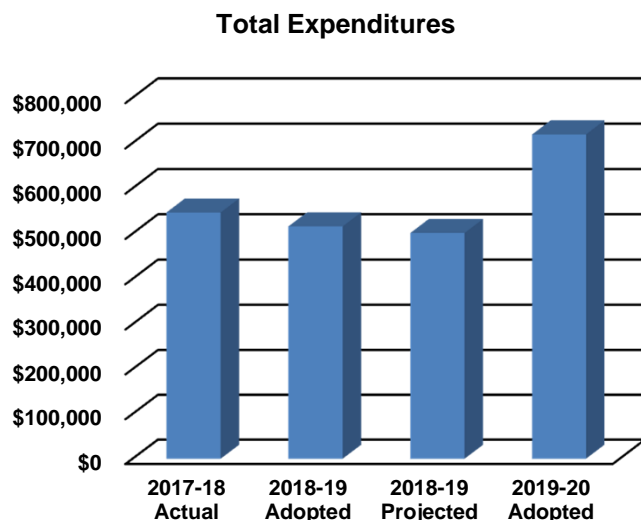


**DEPARTMENT DESCRIPTION**

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

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

**DEPARTMENT FINANCIAL SUMMARY**



**CITY OF FULLERTON**  
**FISCAL YEAR 2019-20**

**City Council**

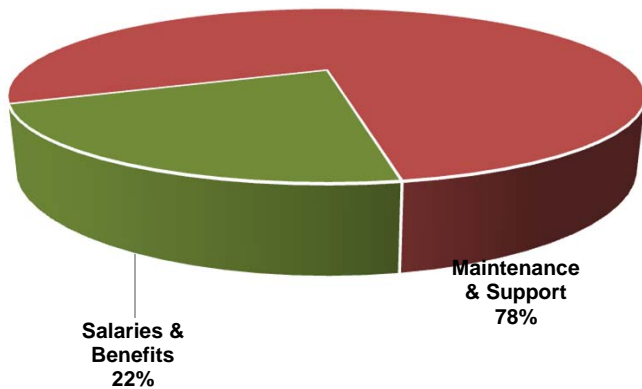
**DEPARTMENT SUMMARY**

	2017-18 <u>Actual</u>	2018-19 <u>Adopted</u>	2018-19 <u>Projected</u>	2019-20 <u>Adopted</u>
Regular Employees	6.0	6.0	6.0	6.0
Nonregular Hours				
Salaries & Benefits	\$151,812	\$152,400	\$150,397	\$155,561
Maintenance & Support	394,695	363,396	\$350,925	563,428
Capital Outlay	0	0	0	0
Subtotal	<u>546,507</u>	<u>515,796</u>	<u>501,322</u>	<u>718,989</u>
Less Allocations				
Total Operating Budget	<u><u>\$546,507</u></u>	<u><u>\$515,796</u></u>	<u><u>\$501,322</u></u>	<u><u>\$718,989</u></u>

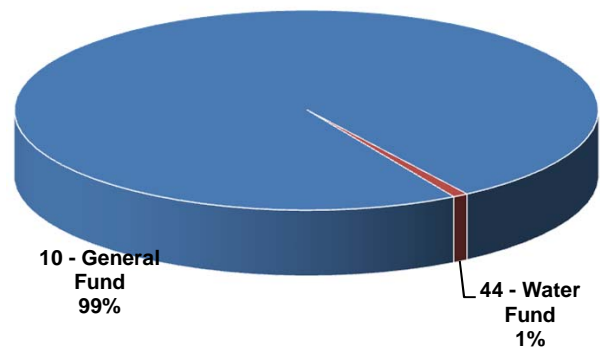
**DEPARTMENT FUND ANALYSIS**

<u>Fund No. and Title</u>	2017-18 <u>Actual</u>	2018-19 <u>Adopted</u>	2018-19 <u>Projected</u>	2019-20 <u>Adopted</u>
10 - General Fund	\$540,069	\$509,683	\$495,381	\$712,958
44 - Water Fund	6,438	6,113	5,941	6,031
Total	<u><u>\$546,507</u></u>	<u><u>\$515,796</u></u>	<u><u>\$501,322</u></u>	<u><u>\$718,989</u></u>

**Operating Budget by Category**



**Department Fund Analysis**



**CITY OF FULLERTON**  
**FISCAL YEAR 2019-20**

**City Council**

**DEPARTMENT PERSONNEL SUMMARY**

<u>Position Classification</u>	2017-18 Budgeted	2018-19 Budgeted	2019-20 Budgeted
<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>

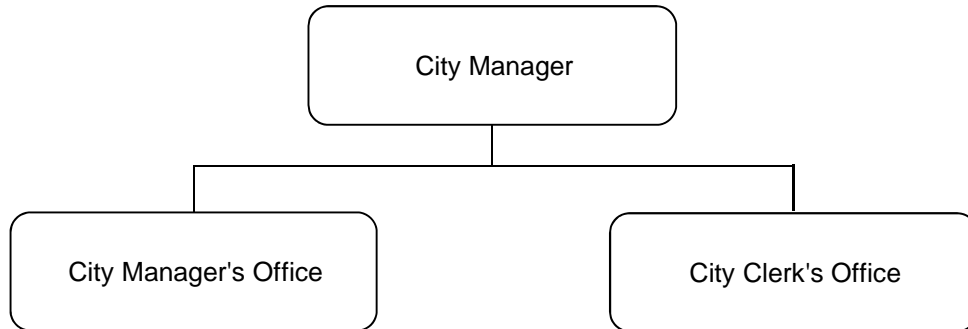
# City Manager



**CITY OF FULLERTON  
FISCAL YEAR 2019-20**

**City Manager**

**DEPARTMENT ORGANIZATION CHART**

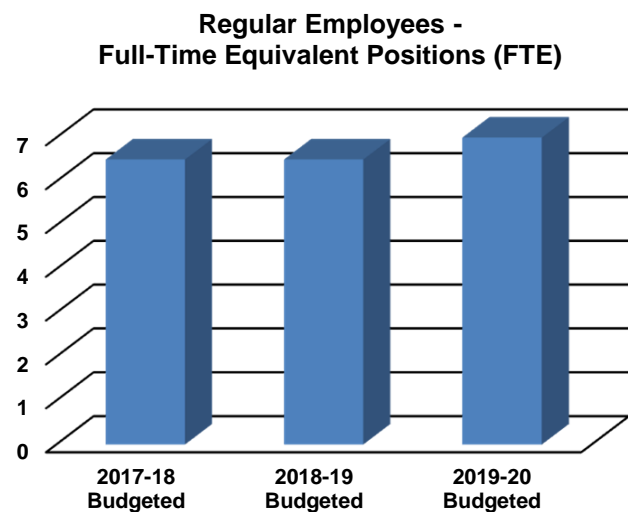
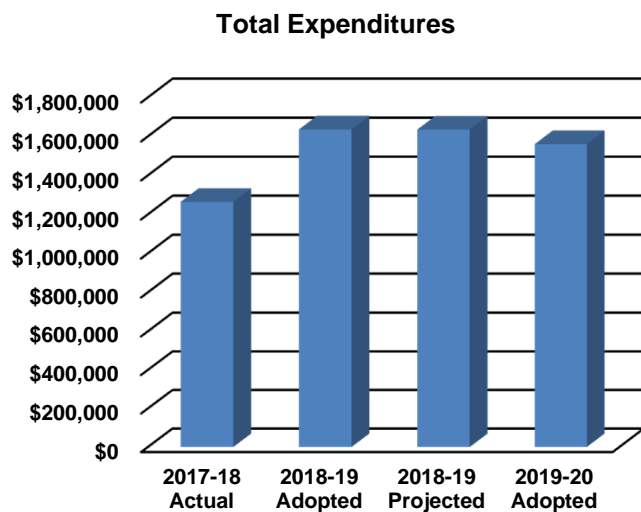


**DEPARTMENT DESCRIPTION**

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, Economic Development and Public Information.

**DEPARTMENT FINANCIAL SUMMARY**



**CITY OF FULLERTON**  
**FISCAL YEAR 2019-20**

**City Manager**

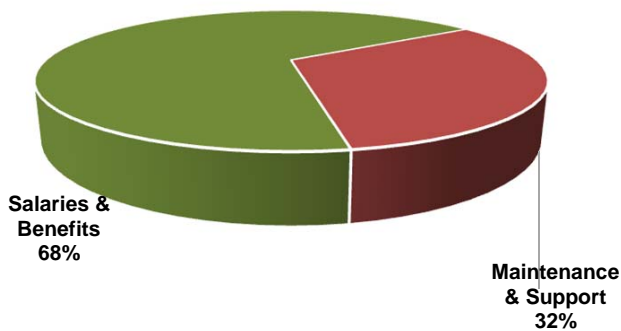
**DEPARTMENT SUMMARY**

	2017-18 <u>Actual</u>	2018-19 <u>Adopted</u>	2018-19 <u>Projected</u>	2019-20 <u>Adopted</u>
Regular Employees	6.5	6.5	6.5	7.0
Nonregular Hours				
Salaries & Benefits	\$931,211	\$1,024,770	\$1,029,833	\$1,066,921
Maintenance & Support	332,988	605,080	602,367	493,377
Capital Outlay	0	5,700	2,455	0
Subtotal	1,264,199	1,635,550	1,634,655	1,560,298
Less Allocations				
Total Operating Budget	<u>\$1,264,199</u>	<u>\$1,635,550</u>	<u>\$1,634,655</u>	<u>\$1,560,298</u>

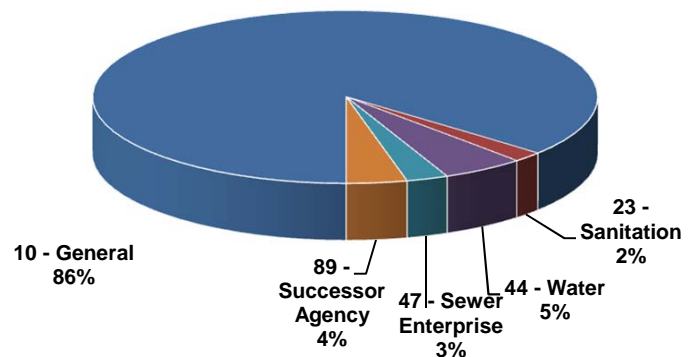
**DEPARTMENT FUND ANALYSIS**

<u>Fund No. and Title</u>	2017-18 <u>Actual</u>	2018-19 <u>Adopted</u>	2018-19 <u>Projected</u>	2019-20 <u>Adopted</u>
10 - General	\$1,102,398	\$1,432,705	\$1,392,503	\$1,346,349
23 - Sanitation	24,658	28,366	27,570	30,122
32 - Grant Fund	0	0	45,000	0
44 - Water	52,428	78,385	76,185	82,132
47 - Sewer Enterprise	24,815	39,363	38,258	41,447
89 - Successor Agency	59,900	56,731	55,139	60,248
Total	<u>1,264,199</u>	<u>1,635,550</u>	<u>1,634,655</u>	<u>1,560,298</u>

**Operating Budget by Category**



**Department Fund Analysis**



**CITY OF FULLERTON**  
**FISCAL YEAR 2019-20**

**City Manager**

**DEPARTMENT PERSONNEL SUMMARY**

<u>Position Classification</u>	2017-18 Budgeted	2018-19 Budgeted	2019-20 Budgeted
<u>Regular Employees - Full-Time Equivalent Positions</u>			
City Manager	1.0	1.0	1.0
Assistant to the City Manager/ Economic Development Manager	1.0	1.0	1.0
City Clerk/Clerk Services Manager	1.0	1.0	1.0
Public Information Coordinator	1.0	1.0	1.0
Assistant City Clerk	1.0	1.0	1.0
Executive Assistant	1.0	1.0	1.0
Deputy City Clerk	0.5	0.5	1.0
Clerical Assistant III	0.0	0.0	0.0
	<hr/>	<hr/>	<hr/>
Total Regular Employees	<u>6.5</u>	<u>6.5</u>	<u>7.0</u>
<u>Nonregular Employees - Hours</u>			
	<hr/>	<hr/>	<hr/>
Total Nonregular Hours	<u>0</u>	<u>0</u>	<u>0</u>

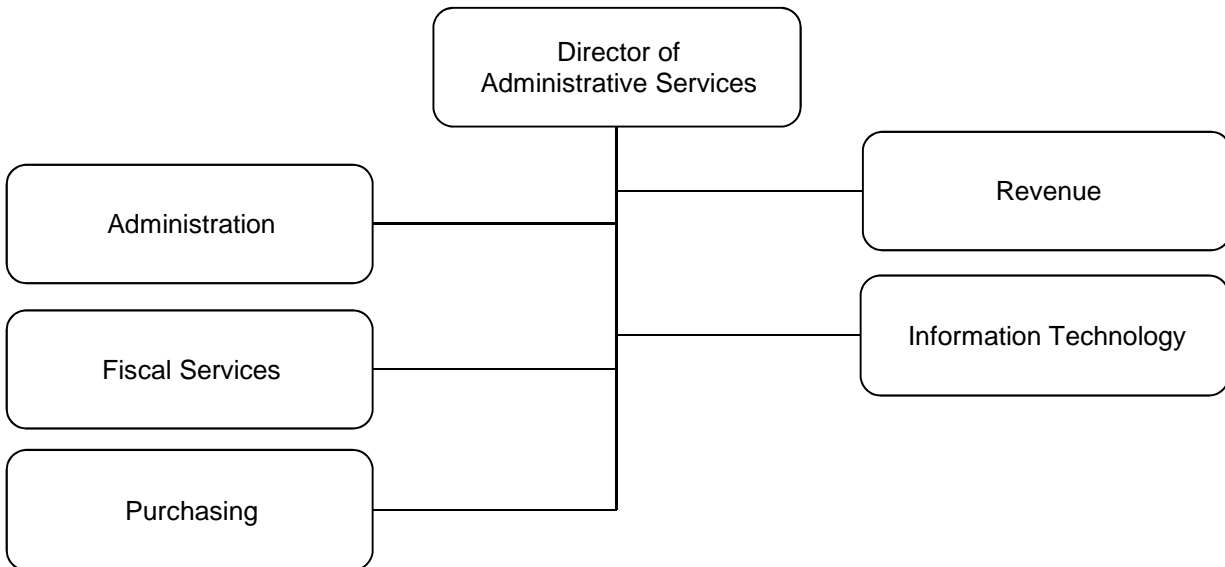
# Administrative Services



**CITY OF FULLERTON  
FISCAL YEAR 2019-20**

**Administrative Services Department**

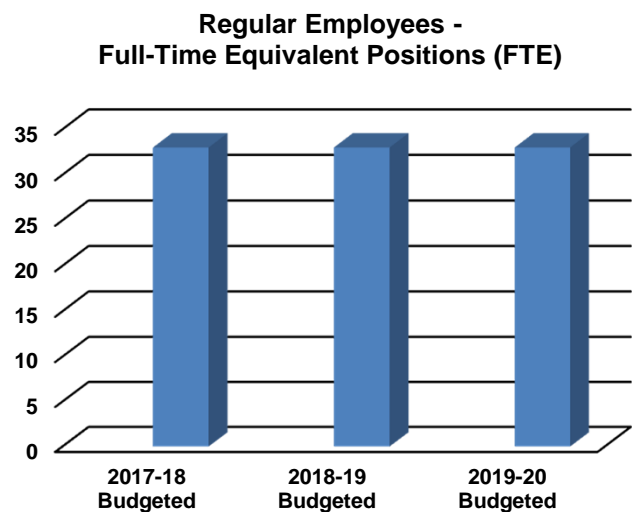
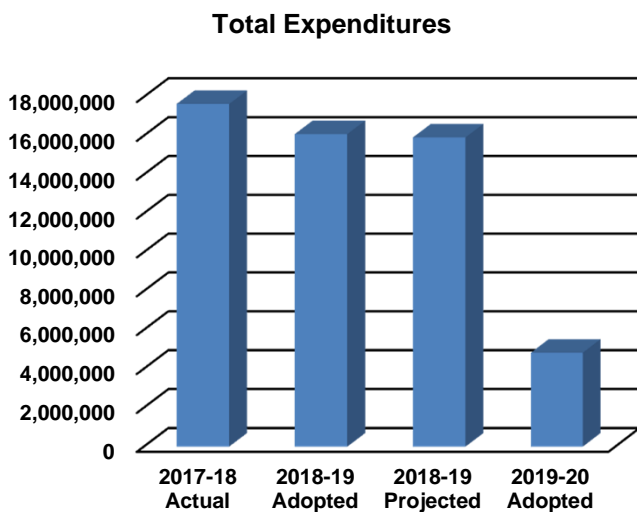
**DEPARTMENT ORGANIZATION CHART**



**DEPARTMENT DESCRIPTION**

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

**DEPARTMENT FINANCIAL SUMMARY**



**CITY OF FULLERTON**  
**FISCAL YEAR 2019-20**

**Administrative Services Department**

**DEPARTMENT SUMMARY**

	2017-18 <u>Actual</u>	2018-19 <u>Adopted</u>	2018-19 <u>Projected</u>	2019-20 <u>Adopted</u>
Regular Employees	33.0	33.0	33.0	33.0
Nonregular Hours				
Salaries & Benefits	\$3,386,458	\$2,027,967	\$2,061,887	\$973,126
Maintenance & Support	14,180,297	13,831,823	\$13,483,655	3,519,270
Capital Outlay	67,542	226,070	\$369,452	335,200
Subtotal	17,634,297	16,085,860	15,914,994	4,827,596
Less Allocations	(3,630,695)	(3,060,851)	(3,028,203)	(3,166,542)
Total Operating Budget*	<u>\$14,003,602</u>	<u>\$13,025,009</u>	<u>\$12,886,791</u>	<u>\$1,661,054</u>

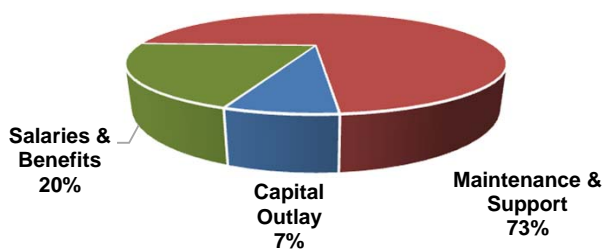
**DEPARTMENT FUND ANALYSIS**

<u>Fund No. and Title</u>	2017-18 <u>Actual</u>	2018-19 <u>Adopted</u>	2018-19 <u>Projected</u>	2019-20 <u>Adopted</u>
10 - General*	\$2,121,612	\$636,906	\$619,034	\$13,291
23 - Sanitation*	55,220	50,620	49,200	52,789
32 - Grants	13,013	0	0	0
44 - Water	1,315,024	1,401,154	1,361,838	1,408,627
46 - Refuse Collection **	10,722,909	10,765,000	10,765,000	0
47 - Sewer	38,531	42,458	41,267	44,036
58 - Debt Service Reserve	19,012	0	0	0
66 - Group Insurance	0	32,648	0	35,020
68 - Information Technology	3,157,285	3,028,203	2,953,400	3,131,522
89 - Successor Agency	160,879	128,871	125,255	142,311
Subtotal	17,603,485	16,085,860	15,914,994	4,827,596
Less Allocations:				
66 - Group Insurance	-	(32,648)	-	(35,020)
68 - Information Technology	(3,599,883)	(3,028,203)	(3,028,203)	(3,131,522)
Total*	<u>\$14,003,602</u>	<u>\$13,025,009</u>	<u>\$12,886,791</u>	<u>\$1,661,054</u>

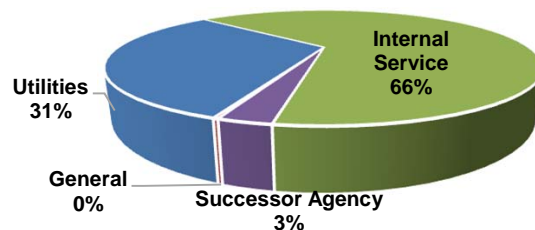
\* Includes General Government program

\*\* Moved to Public Works in FY2019-20

**Operating Budget by Category**



**Department Fund Analysis**



**CITY OF FULLERTON**  
**FISCAL YEAR 2019-20**

**Administrative Services Department**

**DEPARTMENT PERSONNEL SUMMARY**

<u>Position Classification</u>	2017-18 Budgeted	2018-19 Budgeted	2019-20 Budgeted
<u>Regular Employees - Full-Time Equivalent Positions</u>			
Director of Administrative Services	1.0	1.0	1.0
Information Technology Manager	1.0	1.0	1.0
Revenue Manager	1.0	1.0	1.0
Fiscal Services Manager	1.0	1.0	1.0
IS Project/Programmer Manager	1.0	1.0	1.0
Purchasing Manager	1.0	1.0	1.0
Accounting Supervisor	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
Utility Services Supervisor	1.0	1.0	1.0
Accountant II	3.0	3.0	3.0
Lead Customer Service Representative - Utility Services	1.0	1.0	1.0
Revenue Specialist	1.0	1.0	1.0
Payroll Technician	2.0	2.0	2.0
Information Systems Assistant	1.0	1.0	1.0
Utility Systems Specialist	1.0	1.0	1.0
Account Clerk II	6.0	6.0	6.0
Customer Service Representative	7.0	7.0	7.0
Total Regular Employees	<u>33.0</u>	<u>33.0</u>	<u>33.0</u>
<u>Nonregular Employees - Hours</u>			
Total Nonregular Hours	<u>0</u>	<u>0</u>	<u>0</u>

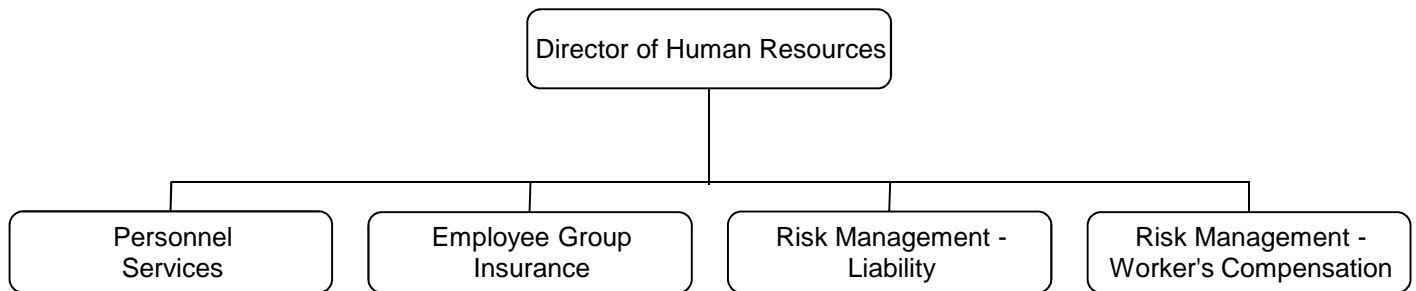
# Human Resources



**CITY OF FULLERTON  
FISCAL YEAR 2019-20**

**Human Resources**

**DEPARTMENT ORGANIZATION CHART**



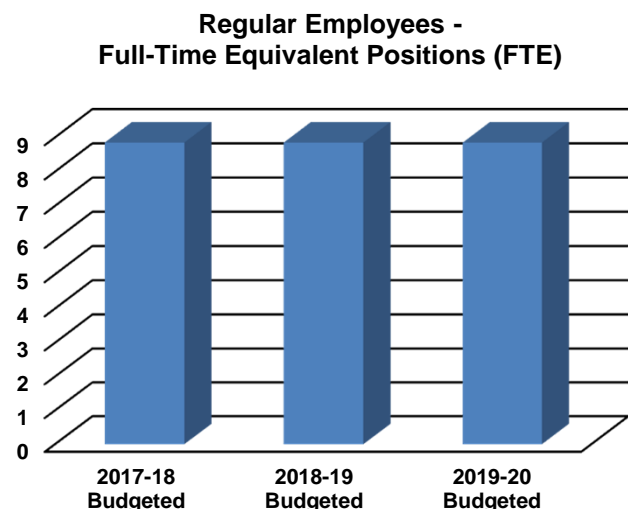
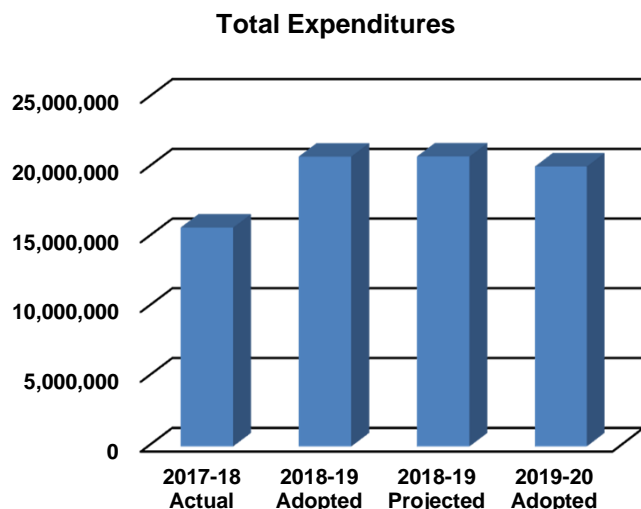
**DEPARTMENT DESCRIPTION**

The Human Resources Department provides a wide range of services to the organization and its employees in the areas of personnel services, labor relations, benefits administration, workers' compensation, tort liability, and property/casualty insurance. The department strives to support the missions of the other City departments and to serve the needs of the City's diverse workforce. Fullerton has approximately 710 full-time equivalent positions in a variety of fields, many of which have unique personnel needs. The majority of City employees are represented by one of seven bargaining units recognized under state law. The City's personnel system is merit based and is conducted in accordance with federal, state, and local laws which govern the relationship between the City and its employees.

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

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

**DEPARTMENT FINANCIAL SUMMARY**



**CITY OF FULLERTON**  
**FISCAL YEAR 2019-20**

**Human Resources**

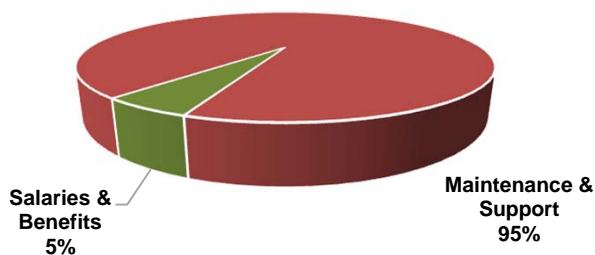
**DEPARTMENT SUMMARY**

	2017-18 <u>Actual</u>	2018-19 <u>Adopted</u>	2018-19 <u>Projected</u>	2019-20 <u>Adopted</u>
Regular Employees	8.85	8.85	8.85	8.85
Nonregular Hours	0	750	0	750
Salaries & Benefits	\$1,197,291	\$1,065,618	\$1,039,304	\$1,095,984
Maintenance & Support	14,483,928	19,714,543	\$19,746,783	18,968,175
Capital Outlay	-	-	-	-
Subtotal	15,681,219	20,780,161	20,786,087	20,064,159
Less Allocations	(18,756,852)	(19,827,823)	(19,860,472)	(19,206,857)
Total Operating Budget	<u>(\$3,075,633)</u>	<u>\$952,338</u>	<u>\$925,615</u>	<u>\$857,302</u>

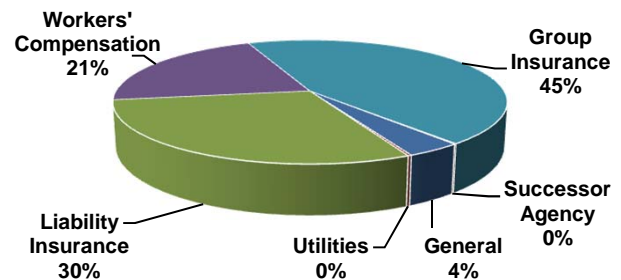
**DEPARTMENT FUND ANALYSIS**

<u>Fund No. and Title</u>	2017-18 <u>Actual</u>	2018-19 <u>Adopted</u>	2018-19 <u>Projected</u>	2019-20 <u>Adopted</u>
10 - General	\$598,905	\$871,078	\$846,636	\$775,765
23 - Sanitation	9,906	\$10,444	10,151	10,210
44 - Water	32,076	\$33,741	32,794	34,036
47 - Sewer Enterprise	6,486	\$6,812	6,621	6,807
62 - Liability Insurance	4,450,499	5,928,988	5,928,988	5,960,446
65 - Workers' Compensation	1,880,250	4,167,521	4,167,521	4,267,503
66 - Group Insurance	8,052,757	9,731,315	9,763,963	8,978,908
89 - Successor Agency	30,119	30,262	29,413	30,484
Subtotal	15,060,998	20,780,161	20,786,087	20,064,159
Less Allocations:				
62 - Liability Insurance	(6,336,331)	(5,928,988)	(5,928,988)	(5,960,446)
65 - Workers' Compensation	(3,774,382)	(4,167,520)	(4,167,521)	(4,267,503)
66 - Group Insurance	(8,025,918)	(9,731,315)	(9,763,963)	(8,978,908)
Total Allocations	<u>(18,136,631)</u>	<u>(19,827,823)</u>	<u>(19,860,472)</u>	<u>(19,206,857)</u>
Total Budget	<u>(\$3,075,633)</u>	<u>\$952,338</u>	<u>\$925,615</u>	<u>\$857,302</u>

**Operating Budget by Category**



**Department Fund Analysis**



**CITY OF FULLERTON**  
**FISCAL YEAR 2019-20**

**Human Resources**

**DEPARTMENT PERSONNEL SUMMARY**

<u>Position Classification</u>	2017-18 Budgeted	2018-19 Budgeted	2019-20 Budgeted
<u>Regular Employees - Full-Time Equivalent Positions</u>			
Director of Human Resources	1.00	1.00	1.00
Risk Manager	1.00	1.00	0.00
Human Resources Manager II	1.00	1.00	1.00
Human Resources Manager I	1.00	1.00	1.00
HR/Risk Management Analyst	1.00	1.00	1.00
Employee Benefits Specialist	1.00	1.00	0.00
Risk Management Specialist	0.85	0.85	0.85
Personnel Technician	1.00	1.00	2.00
Administrative Assistant/Human Resources			1.00
Clerical Assistant III	1.00	1.00	1.00
	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
 Total Regular Employees	 <u>8.85</u>	 <u>8.85</u>	 <u>8.85</u>
<u>Nonregular Employees - Hours</u>			
 Total Nonregular Hours	 <u>750</u>	 <u>750</u>	 <u>750</u>

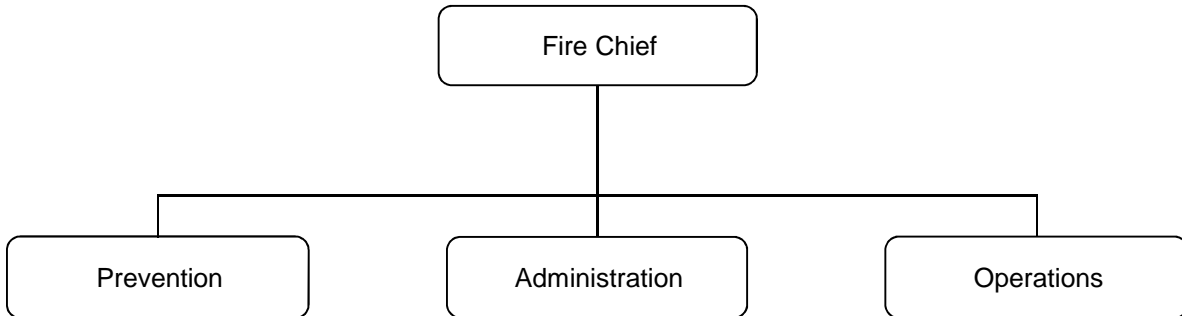
# Fire Department



**CITY OF FULLERTON  
FISCAL YEAR 2019-20**

**Fire Department**

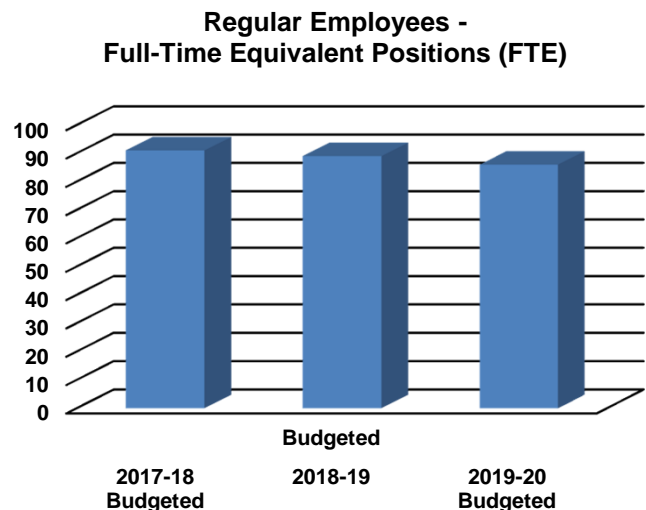
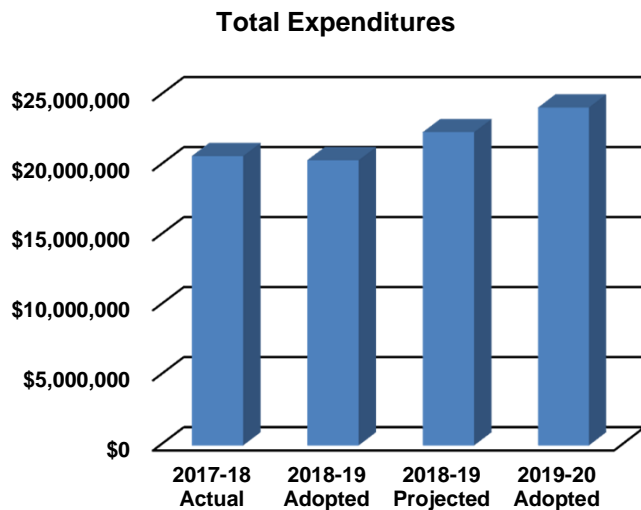
**DEPARTMENT ORGANIZATION CHART**



**DEPARTMENT DESCRIPTION**

The Fullerton Fire Department is composed of 91 trained professional employees, nine (9) of those are Command Staff positions shared with the Brea Fire Department. We have six (6) Fire Stations strategically located throughout the City staffed with five (5) fire engines and one (1) ladder truck with four (4) people on each unit. This four person crew consists of a Captain, Engineer, and two (2) Firefighters. The Department responds to structural, vehicle, and vegetation fires, medical aids, traffic collisions, hazardous materials, and public assistance requests, such as aid to the elderly or physically challenged, vehicle lockouts, and flooding. The Department is heavily involved with assisting other cities during their time of need through the California Master Mutual Aid system. Fire Prevention 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 2019-20**

**Fire Department**

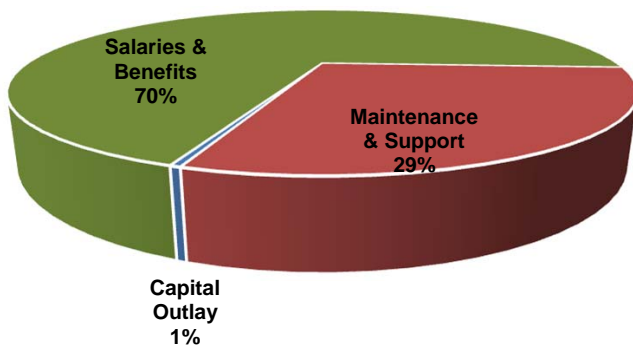
**DEPARTMENT SUMMARY**

	2017-18 <u>Actual</u>	2018-19 <u>Adopted</u>	2018-19 <u>Projected</u>	2019-20 <u>Adopted</u>
Regular Employees	91.0	89.0	89.0	86.0
Nonregular Hours	2,080	2,080	2,080	2,080
Salaries & Benefits	\$16,756,810	\$16,534,053	\$18,119,374	\$16,971,070
Maintenance & Support	3,861,542	3,781,665	\$3,836,171	7,061,281
Capital Outlay	43,466	50,000	414,053	100,000
Subtotal	20,661,818	20,365,718	22,369,598	24,132,351
Less Allocations				
Total Operating Budget	<u>\$20,661,818</u>	<u>\$20,365,718</u>	<u>\$22,369,598</u>	<u>\$24,132,351</u>

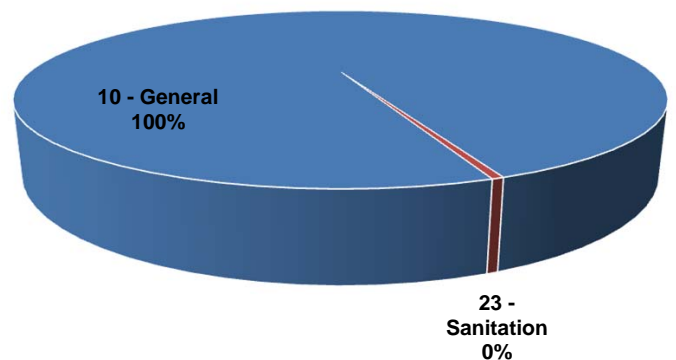
**DEPARTMENT FUND ANALYSIS**

<u>Fund No. and Title</u>	2017-18 <u>Actual</u>	2018-19 <u>Adopted</u>	2018-19 <u>Projected</u>	2019-20 <u>Proposed</u>
10 - General	\$20,280,465	\$20,252,269	\$22,259,332	\$24,021,402
23 - Sanitation	91,502	113,449	110,266	110,949
32 - Grants	20,554	0	0	0
74 - Capital Projects	269,297	0	0	0
Total	<u>\$20,661,818</u>	<u>\$20,365,718</u>	<u>\$22,369,598</u>	<u>\$24,132,351</u>

**Operating Budget by Category**



**Department Fund Analysis**



**CITY OF FULLERTON**  
**FISCAL YEAR 2019-20**

**Fire Department**

**DEPARTMENT PERSONNEL SUMMARY**

<u>Position Classification</u>	2017-18 Budgeted	2018-19 Budgeted	2019-20 Budgeted
<u>Regular Employees - Full-Time Equivalent Positions</u>			
Fire Chief *	1.0	1.0	0.0
Deputy Chief/Operations *	1.0	1.0	1.0
Fire Marshal/Division Chief *	0.0	1.0	0.0
Division Chief/Support Services *	0.0	1.0	1.0
Division Chief/Training *	1.0	1.0	1.0
Battalion Chief *	3.0	2.0	1.0
EMS Manager *	0.0	0.0	0.0
Fire Captain	21.0	18.0	18.0
Plan Check Specialist - Fire	1.0	1.0	1.0
Fire Engineer	21.0	18.0	18.0
Hazardous Materials Specialist II	2.0	2.0	2.0
Environmental Compliance Specialist	1.0	1.0	1.0
Firefighter	33.0	36.0	36.0
Fire Prevention Specialist I	2.0	2.0	2.0
Administrative Analyst II	1.0	1.0	1.0
Customer Service Representative	3.0	3.0	3.0
Total Regular Employees	<u>91.0</u>	<u>89.0</u>	<u>86.0</u>
<u>Nonregular Employees - Hours</u>			
Total Nonregular Hours	<u>2,080</u>	<u>2,080</u>	<u>2,080</u>

\* Fullerton Brea Shared Command Staff

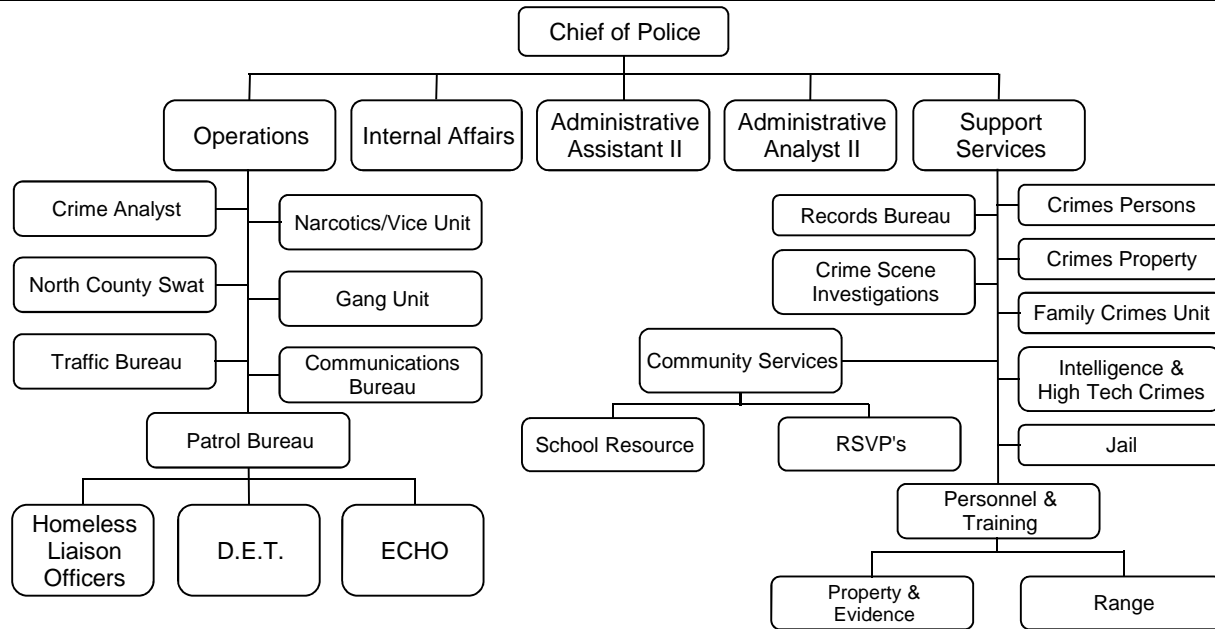
# Police Department



**CITY OF FULLERTON  
FISCAL YEAR 2019-20**

**Police Department**

**DEPARTMENT ORGANIZATION CHART**



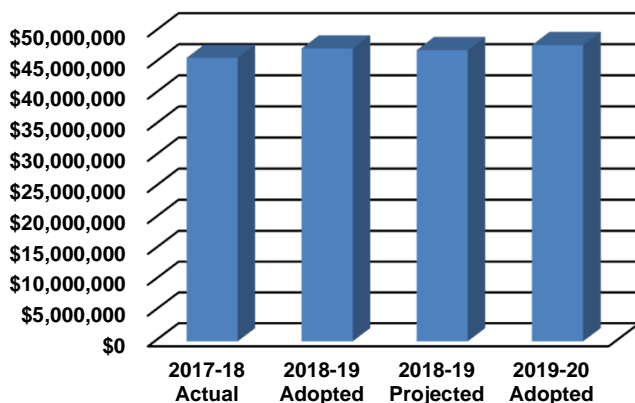
**DEPARTMENT DESCRIPTION**

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

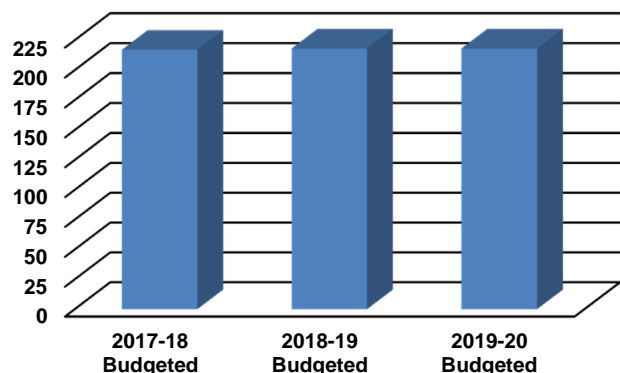
To carry out its mandates, the Police Department, under the direction of the Chief of Police and with support from his Administration including Internal Affairs, is organized into two major divisions, each headed by a Captain: Operations and Support Services. The Operations Division is comprised of the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

**DEPARTMENT FINANCIAL SUMMARY**

**Total Expenditures**



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



**CITY OF FULLERTON  
FISCAL YEAR 2019-20**

**Police Department**

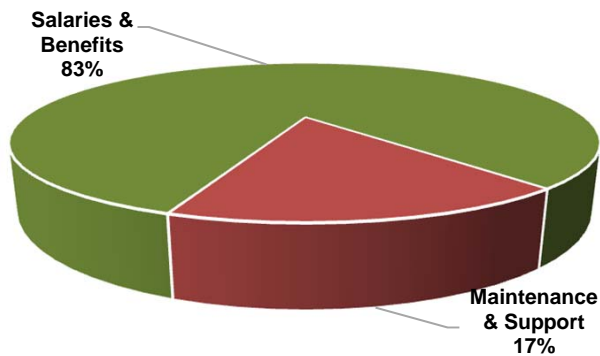
**DEPARTMENT SUMMARY**

	2017-18 <u>Actual</u>	2018-19 <u>Adopted</u>	2018-19 <u>Projected</u>	2019-20 <u>Adopted</u>
Regular Employees	217.0	218.0	218.0	218.0
Nonregular Hours	30,000	30,000	30,000	30,000
Salaries & Benefits	\$ 36,805,359	\$39,335,009	\$39,001,156	\$39,722,775
Maintenance & Support	8,829,344	7,921,747	\$7,935,470	8,072,100
Capital Outlay	108,408	0	52,719	0
Subtotal	45,743,111	47,256,756	46,989,345	47,794,875
Less Allocations				
Total Operating Budget	<u>\$45,743,111</u>	<u>\$47,256,756</u>	<u>\$46,989,345</u>	<u>\$47,794,875</u>

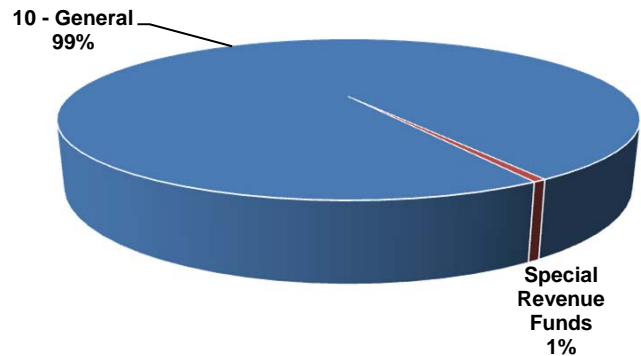
**DEPARTMENT FUND ANALYSIS**

<u>Fund No. and Title</u>	2017-18 <u>Actual</u>	2018-19 <u>Adopted</u>	2018-19 <u>Projected</u>	2019-20 <u>Adopted</u>
10 - General	\$43,916,084	\$46,784,827	\$45,658,500	\$47,510,996
32 - Grants	650,029	184,839	1,033,196	0
33 - Supplemental Law Enforcement Services	304,095	210,000	220,559	210,000
34 - Asset Seizure	299,561	77,090	77,090	73,879
74 - Capital Improvement Fund	573,342	0	0	0
Total	<u>45,743,111</u>	<u>47,256,756</u>	<u>46,989,345</u>	<u>47,794,875</u>

**Operating Budget by Category**



**Department Fund Analysis**



**CITY OF FULLERTON**  
**FISCAL YEAR 2019-20**

**Police Department**

**DEPARTMENT PERSONNEL SUMMARY**

<u>Position Classification</u>	2017-18 Budgeted	2018-19 Budgeted	2019-20 Budgeted
<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	6.0	5.0	5.0
Police Sergeant	21.0	21.0	21.0
Police Corporal	54.0	54.0	54.0
Police Officer	66.0	67.0	67.0
Police Technical Services Manager	1.0	1.0	1.0
Crime Analyst	1.0	1.0	1.0
Forensic Supervisor	0.0	1.0	1.0
Forensic Specialist II	5.0	5.0	5.0
Police Communications Supervisor	0.0	1.0	1.0
Lead Police Dispatcher	5.0	4.0	4.0
Police Records Supervisor	0.0	0.0	1.0
Forensic Specialist I	0.0	0.0	0.0
Community Liaison Officer	1.0	1.0	1.0
Court Liaison Officer	1.0	1.0	1.0
Police Dispatcher	10.0	10.0	10.0
Jailer	5.0	5.0	5.0
Police Records Shift Leader	2.0	2.0	1.0
Administrative Analyst II	1.0	1.0	1.0
Administrative Assistant II	1.0	1.0	1.0
Mechanic II	1.0	1.0	1.0
Police Training Assistant	1.0	1.0	1.0
Police Rangemaster	1.0	1.0	1.0
Police Community Services Officer	6.0	6.0	6.0
Police Property & Evidence Clerk	1.0	1.0	1.0
Secretary	1.0	1.0	1.0
Police Records Specialist	4.0	4.0	4.0
Parking Control Officer	6.0	6.0	6.0
Police Records Clerk	13.0	13.0	13.0
Total Regular Employees	<u>217.0</u>	<u>218.0</u>	<u>218.0</u>

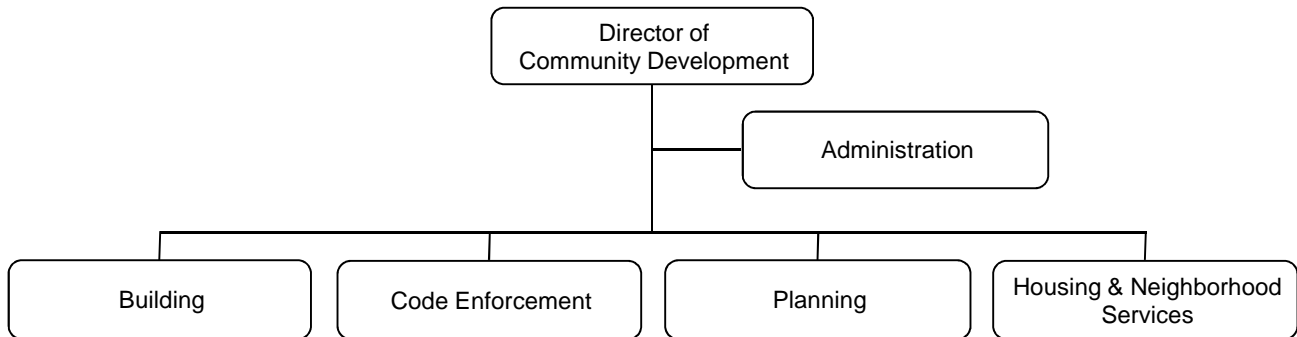
# Community Development



**CITY OF FULLERTON  
FISCAL YEAR 2019-20**

**Community Development Department**

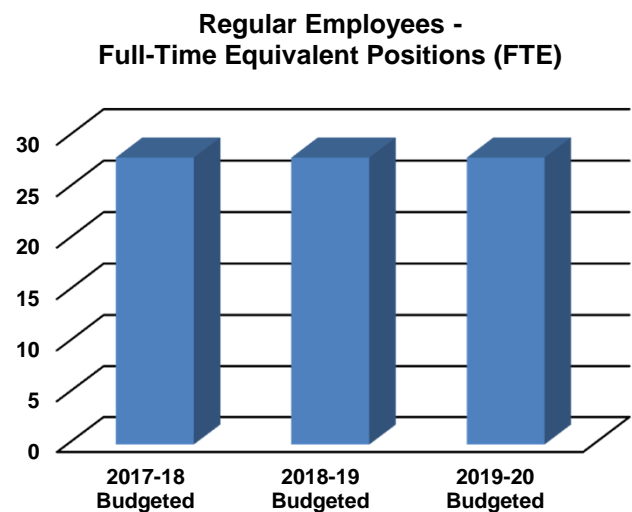
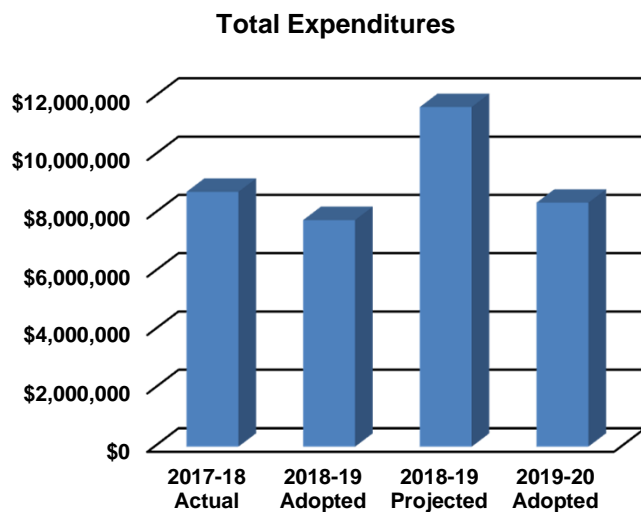
**DEPARTMENT ORGANIZATION CHART**



**DEPARTMENT DESCRIPTION**

The Community Development Department is comprised of five programs or Divisions: Administration, 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 2019-20**

**Community Development Department**

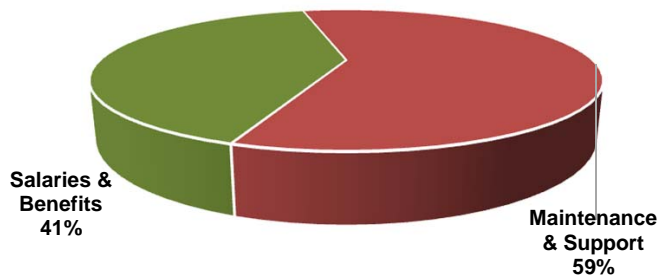
**DEPARTMENT SUMMARY**

	2017-18 <u>Actual</u>	2018-19 <u>Adopted</u>	2018-19 <u>Projected</u>	2019-20 <u>Adopted</u>
Regular Employees	28.0	28.0	28.0	28.0
Nonregular Hours	1,560	1,560	1,560	2,080
Salaries & Benefits	\$3,009,166	\$3,429,200	\$5,125,102	\$3,414,712
Maintenance & Support	5,825,655	4,339,374	\$6,522,856	4,947,887
Capital Outlay	\$ -	\$ -	-	-
Subtotal	8,834,821	7,768,574	11,647,958	8,362,599
Less Allocations	(97,436)	-	-	-
Total Operating Budget	<u>\$8,737,385</u>	<u>\$7,768,574</u>	<u>\$11,647,958</u>	<u>\$8,362,599</u>

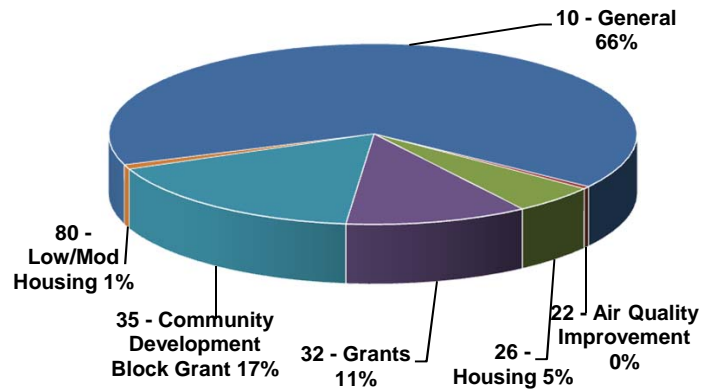
**DEPARTMENT FUND ANALYSIS**

<u>Fund No. and Title</u>	2017-18 <u>Actual</u>	2018-19 <u>Adopted</u>	2018-19 <u>Projected</u>	2019-20 <u>Adopted</u>
10 - General	\$5,294,130	\$5,557,796	\$5,401,844	\$5,474,456
22 - Air Quality Improvement	48,542	39,050	39,050	38,050
26 - Housing	1,562,584	174,846	4,083,979	435,619
32 - Grants	663,394	553,759	1,017,088	930,019
35 - Community Development Block Grant	1,108,035	1,367,368	1,032,368	1,415,894
80 - Low/Mod Housing	60,700	75,755	73,629	68,561
89 - Successor Agency	0	0	0	0
Total	<u>\$8,737,385</u>	<u>\$7,768,574</u>	<u>\$11,647,958</u>	<u>\$8,362,599</u>

**Operating Budget by Category**



**Department Fund Analysis**



**CITY OF FULLERTON**  
**FISCAL YEAR 2019-20**

**Community Development Department**

**DEPARTMENT PERSONNEL SUMMARY**

<u>Position Classification</u>	2017-18 Budgeted	2018-19 Budgeted	2019-20 Budgeted
<u>Regular Employees - Full-Time Equivalent Positions</u>			
Director of Community 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 & Neighborhood Services Manager	1.0	1.0	0.0
Housing & Homeless Resources Manager	0.0	0.0	1.0
Code Enforcement Supervisor	1.0	1.0	1.0
Plan Check Engineer	1.0	1.0	1.0
Senior Planner	1.0	1.0	1.0
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
Code Enforcement Officer	4.0	4.0	4.0
Housing Programs Assistant	1.0	1.0	1.0
Senior Permit Technician	1.0	1.0	1.0
Permit Technician	2.0	2.0	2.0
Administrative Assistant I	1.0	1.0	1.0
Clerical Assistant III	1.0	1.0	1.0
	<hr/>	<hr/>	<hr/>
Total Regular Employees	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>
<u>Nonregular Employees - Hours</u>			
Total Nonregular Hours	<u>1,560</u>	<u>1,560</u>	<u>2,080</u>

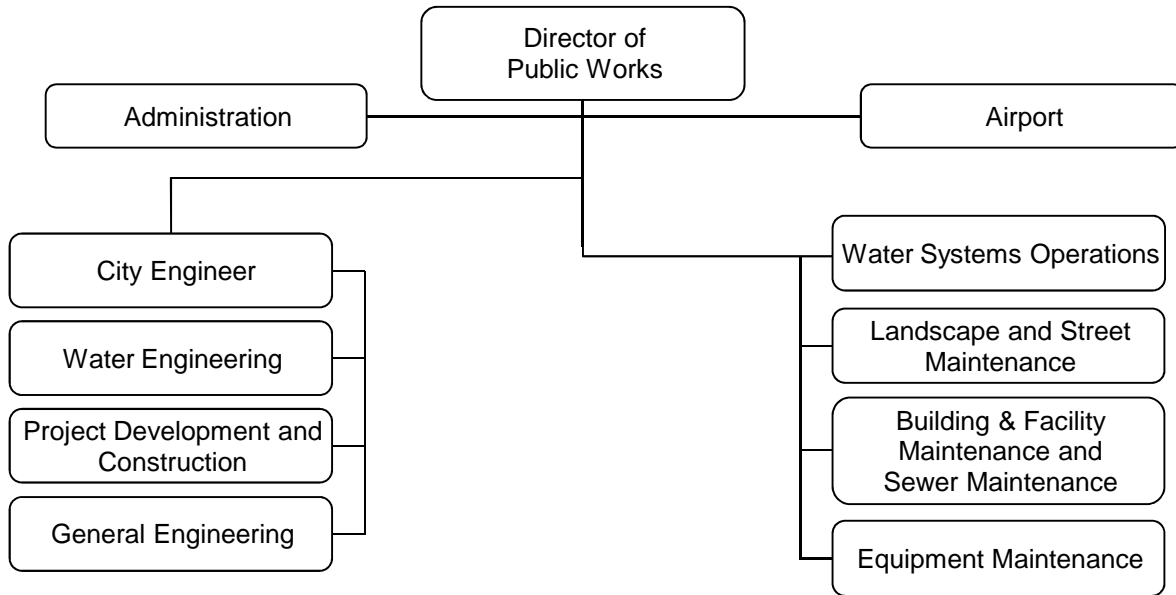
# Public Works



**CITY OF FULLERTON  
FISCAL YEAR 2019-20**

**Public Works Department**

**DEPARTMENT ORGANIZATION CHART**



**DEPARTMENT DESCRIPTION**

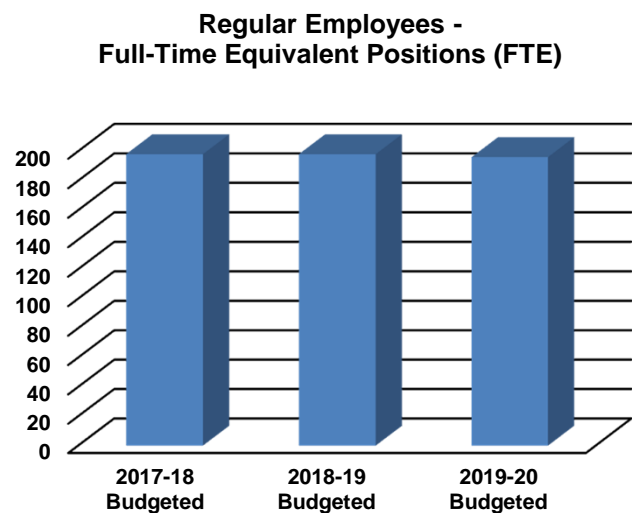
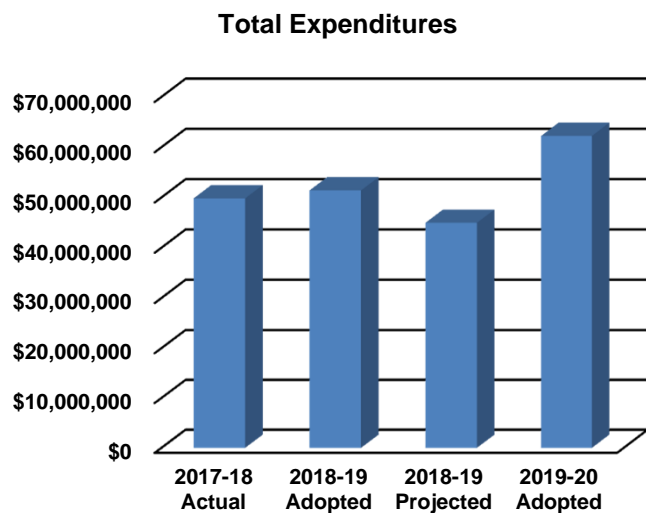
Public Works is comprised of the following major activities:

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

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

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

**DEPARTMENT FINANCIAL SUMMARY**



**CITY OF FULLERTON**

**FISCAL YEAR 2019-20**

**Public Works Department**

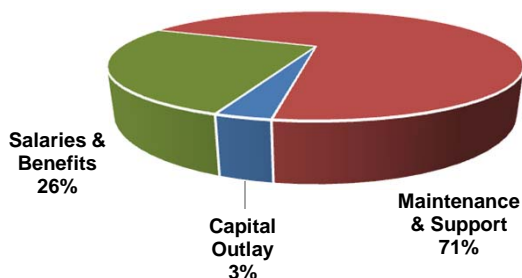
**DEPARTMENT SUMMARY**

	<u>2017-18 Actual</u>	<u>2018-19 Adopted</u>	<u>2018-19 Projected</u>	<u>2019-20 Adopted</u>
Regular Employees	198.0	198.0	198.0	198.0
Nonregular Hours	5,800	7,370	7,370	7,370
Salaries & Benefits	\$18,721,478	\$18,880,538	\$17,307,576	\$19,450,128
Maintenance & Support	40,312,130	44,494,584	\$41,776,014	53,747,996
Capital Outlay	1,136,659	1,806,620	\$597,708	2,423,671
Subtotal	<u>60,170,267</u>	<u>65,181,742</u>	<u>59,681,298</u>	<u>75,621,795</u>
Less Allocations	<u>(10,355,008)</u>	<u>(13,786,142)</u>	<u>(8,574,345)</u>	<u>(13,390,260)</u>
Total Operating Budget	<u><u>\$49,815,259</u></u>	<u><u>\$51,395,600</u></u>	<u><u>\$51,106,953</u></u>	<u><u>\$62,231,535</u></u>

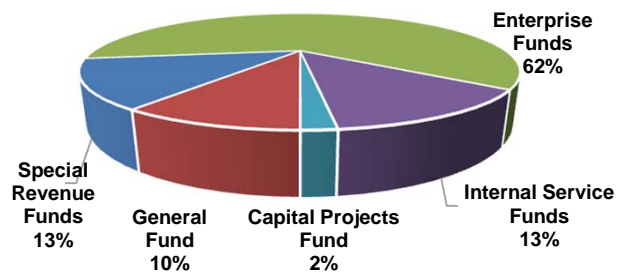
**DEPARTMENT FUND ANALYSIS**

<u>Fund No. and Title</u>	<u>2017-18 Actual</u>	<u>2018-19 Adopted</u>	<u>2018-19 Projected</u>	<u>2019-20 Adopted</u>
10 - General Fund	\$6,734,985	\$6,876,890	\$6,683,921	\$7,042,769
23 - Sanitation Fund	5,021,308	5,218,750	5,074,680	6,461,305
25 - Measure M Fund	98,103	152,000	147,735	159,600
30 - Gas Tax Fund	2,248,567	2,387,120	2,320,139	2,510,338
32 - Grant Fund	-	-	67,869	-
36 - Drainage Capital Outlay Fund	459,653	539,980	524,829	291,943
39 - Park Dwelling Fund	-	111,040	111,040	-
40 - Airport Fund	1,911,449	1,844,710	1,792,949	1,899,308
41 - CNG Fund	283,220	364,240	281,337	363,905
42 - Brea Dam Fund	-	-	13,077	12,385
44 - Water Fund	29,519,418	30,877,870	30,013,803	29,095,619
45 - Plummer Parking Facilities	46,569	28,240	28,243	41,913
46 - Refuse Collection	14,388	115,680	115,678	10,765,000
47 - Sewer Fund	3,701,120	2,976,190	2,895,055	3,194,215
64 - Equipment Replacement	1,841,007	2,649,660	3,390,160	3,243,986
67 - Equipment Maintenance	3,130,614	3,118,160	3,339,161	3,252,364
69 - Building Maintenance Services	2,484,281	2,487,410	2,487,412	2,755,461
70 - Facility Capital Repair	24,032	222,000	394,210	16,000
74 - Capital Projects	26,061	1,601,560	-	1,364,988
Subtotal	57,544,775	61,571,500	59,681,298	72,471,099
Less Total Allocations (Funds 64, 67, 69, 70, 74):	(7,729,516)	(10,175,900)	(8,574,345)	(10,239,564)
Total Budget	<u><u>\$49,815,259</u></u>	<u><u>\$51,395,600</u></u>	<u><u>\$51,106,953</u></u>	<u><u>\$62,231,535</u></u>

**Operating Budget by Category**



**Department Fund Analysis**



**CITY OF FULLERTON**  
**FISCAL YEAR 2019-20**

**Public Works Department**

**DEPARTMENT PERSONNEL SUMMARY**

<u>Position Classification</u>	2017-18 Budgeted	2018-19 Budgeted	2019-20 Budgeted
<u>Regular Employees - Full-Time Equivalent Positions</u>			
Director of Public Works	1.0	1.0	1.0
Water System Manager/ Assistant City Engineer	1.0	1.0	1.0
Deputy Director - Maintenance	1.0	1.0	0.0
Principal Civil Engineer	2.0	2.0	2.0
Airport Manager	1.0	1.0	1.0
Senior Civil Engineer	1.0	1.0	1.0
Water Superintendent	1.0	1.0	1.0
Building & Facility Superintendent	1.0	1.0	1.0
Landscape Superintendent	0.0	0.0	1.0
Street Superintendent	1.0	1.0	1.0
Sewer Superintendent	1.0	1.0	1.0
Equipment Superintendent	1.0	1.0	1.0
Maintenance Services Manager	1.0	1.0	1.0
Civil Engineer	2.0	2.0	2.0
Associate Engineer	3.0	3.0	3.0
Real Property Agent	1.0	1.0	1.0
Senior Administrative Analyst	2.0	2.0	3.0
Assistant Engineer	4.0	4.0	3.0
Principal Construction Inspector	1.0	1.0	1.0
Water Quality Specialist	1.0	1.0	1.0
Public Works Analyst	2.0	2.0	2.0
Water Distribution Supervisor	2.0	2.0	2.0
Water Production Supervisor	1.0	1.0	1.0
Sewer Supervisor	1.0	1.0	1.0
Building & Facility Supervisor	1.0	1.0	1.0
Landscape Supervisor	2.0	2.0	2.0
Equipment Supervisor	1.0	1.0	1.0
Street Supervisor	2.0	2.0	2.0
Traffic Engineering Analyst	1.0	1.0	1.0
Construction Inspector - Water	1.0	1.0	1.0
Junior Engineer	2.0	2.0	2.0
Construction Inspector	2.0	2.0	2.0
Senior CADD Equipment Operator	1.0	1.0	1.0
Water Technical Design Specialist	1.0	1.0	1.0
Electrical & HVAC Lead Worker	1.0	1.0	1.0
Equipment Mechanic Lead Worker	1.0	1.0	1.0
Airport Operations Lead Worker	1.0	1.0	1.0
Electrician	3.0	3.0	3.0
Air Conditioning Mechanic	1.0	1.0	1.0
Mechanic III	2.0	2.0	2.0
Location Specialist	2.0	2.0	2.0
Sanitation Specialist	1.0	1.0	1.0
Sewer Program Specialist	1.0	1.0	1.0

**CITY OF FULLERTON**  
**FISCAL YEAR 2019-20**

**Public Works Department**

**DEPARTMENT PERSONNEL SUMMARY**

<u>Position Classification</u>	2017-18 Budgeted	2018-19 Budgeted	2019-20 Budgeted
<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	1.0	1.0
Grounds Maintenance Lead Worker	2.0	2.0	2.0
Mechanic II	6.0	6.0	6.0
Fleet Maintenance Technician	1.0	1.0	1.0
Administrative Assistant I	1.0	1.0	1.0
Irrigation Specialist	1.0	1.0	1.0
Water Production Operator	3.0	3.0	3.0
Engineering Aide III	3.0	3.0	3.0
Skilled Maintenance Worker II - Water	4.0	4.0	4.0
Water Utility Services Lead Worker	1.0	1.0	1.0
Skilled Maintenance Worker - Building & Facilities	3.0	3.0	3.0
Motor Sweeper Operator	4.0	4.0	4.0
Meter Repairer	2.0	2.0	2.0
Equipment Operator - Water	2.0	2.0	2.0
Senior Maintenance Worker III	10.0	10.0	10.0
Maintenance Facilities Dispatcher	1.0	1.0	1.0
Equipment Operator	10.0	10.0	10.0
Traffic Painter	2.0	2.0	2.0
Senior Maintenance Worker I	31.0	31.0	31.0
Water Services Worker	4.0	4.0	4.0
Airport Operations Assistant	1.0	1.0	1.0
Permit Technician	1.0	1.0	1.0
Clerical Assistant III	3.0	3.0	3.0
Equipment Service Worker	1.0	1.0	1.0
Airport Service Worker	3.0	3.0	3.0
Maintenance Worker	31.0	31.0	31.0
Clerical Assistant II	1.0	1.0	1.0
Total Regular Employees	<u>198.0</u>	<u>198.0</u>	<u>198.0</u>

Nonregular Employees - Hours

Total Nonregular Hours	<u>5,800</u>	<u>7,370</u>	<u>7,370</u>
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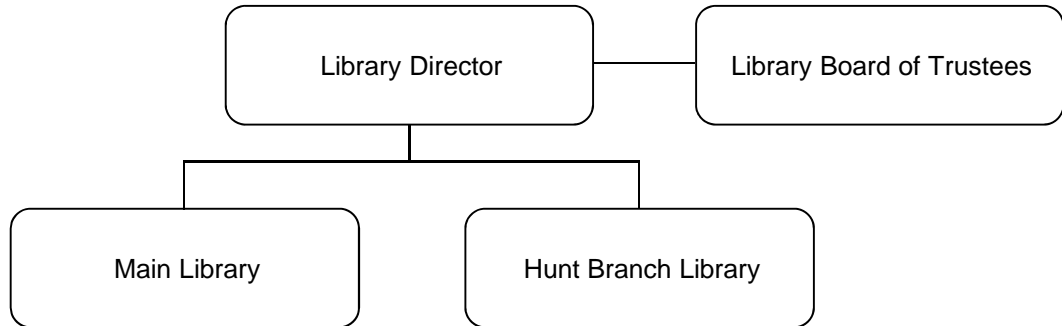
# Library



**CITY OF FULLERTON  
FISCAL YEAR 2019-20**

**Library**

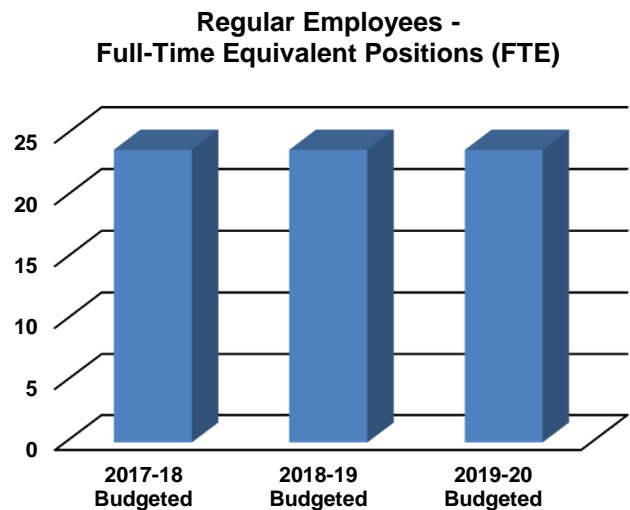
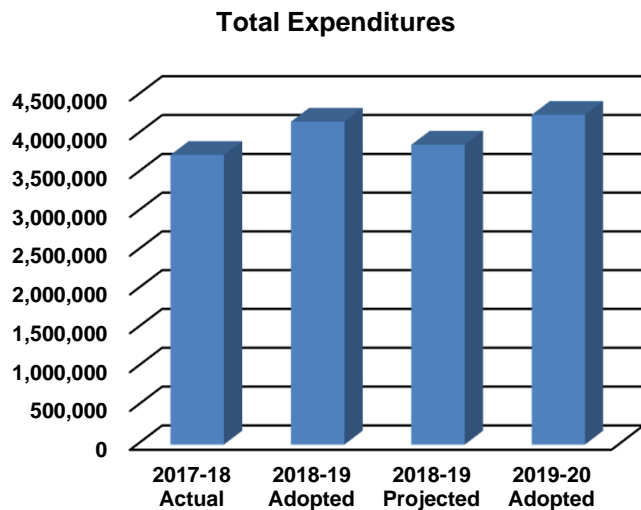
**DEPARTMENT ORGANIZATION CHART**



**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 primarily through the Main Library as well as outreach to local schools and through participation at community events. 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**



**CITY OF FULLERTON**  
**FISCAL YEAR 2019-20**

**Library**

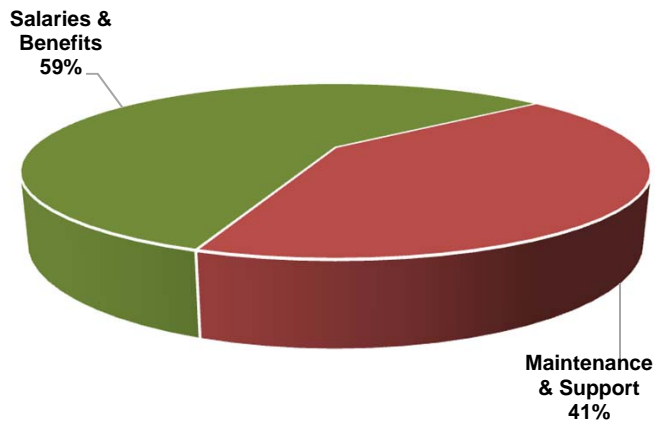
**DEPARTMENT SUMMARY**

	2017-18 <u>Actual</u>	2018-19 <u>Adopted</u>	2018-19 <u>Projected</u>	2019-20 <u>Adopted</u>
Regular Employees	23.8	23.8	23.8	23.8
Nonregular Hours	17,200	18,600	18,600	18,600
Salaries & Benefits	\$2,096,872	\$2,456,552	\$2,278,800	\$2,488,234
Maintenance & Support	1,634,743	1,703,194	\$1,583,573	1,760,141
Capital Outlay	-	-	-	-
Subtotal	<u>3,731,615</u>	<u>4,159,746</u>	<u>3,862,373</u>	<u>4,248,375</u>
Less Allocations	-	-	-	-
Total Operating Budget	<u><u>\$3,731,615</u></u>	<u><u>\$4,159,746</u></u>	<u><u>\$3,862,373</u></u>	<u><u>\$4,248,375</u></u>

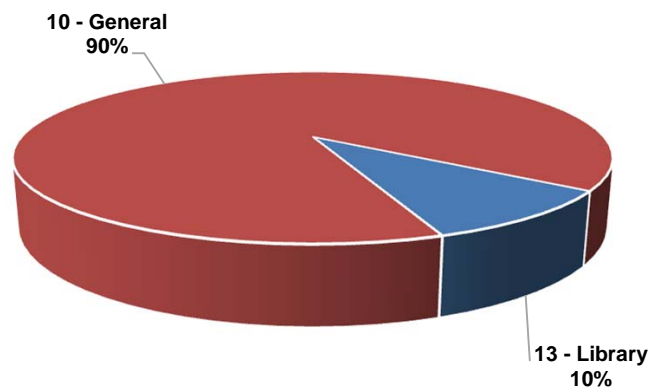
**DEPARTMENT FUND ANALYSIS**

<u>Fund No. and Title</u>	2017-18 <u>Actual</u>	2018-19 <u>Adopted</u>	2018-19 <u>Projected</u>	2019-20 <u>Adopted</u>
10 - General	3,153,515	3,698,046	3,369,792	3,837,175
13 - Library	<u>578,100</u>	<u>461,700</u>	<u>492,581</u>	<u>411,200</u>
Total	<u><u>\$3,731,615</u></u>	<u><u>\$4,159,746</u></u>	<u><u>\$3,862,373</u></u>	<u><u>\$4,248,375</u></u>

**Operating Budget by Category**



**Department Fund Analysis**



**CITY OF FULLERTON**  
**FISCAL YEAR 2019-20**

**Library**

**DEPARTMENT PERSONNEL SUMMARY**

<u>Position Classification</u>	2017-18 Budgeted	2018-19 Budgeted	2019-20 Budgeted
<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
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>

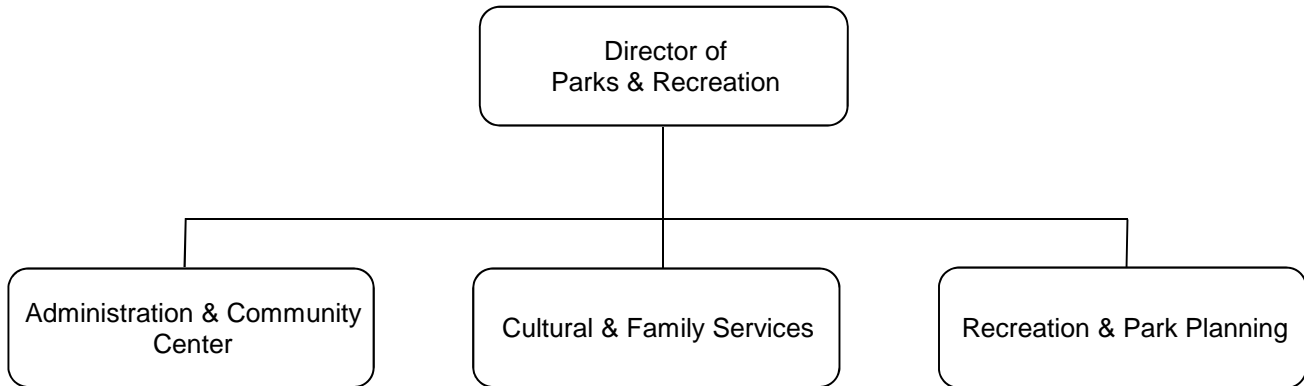
# Parks & Recreation



**CITY OF FULLERTON  
FISCAL YEAR 2019-20**

**Parks & Recreation**

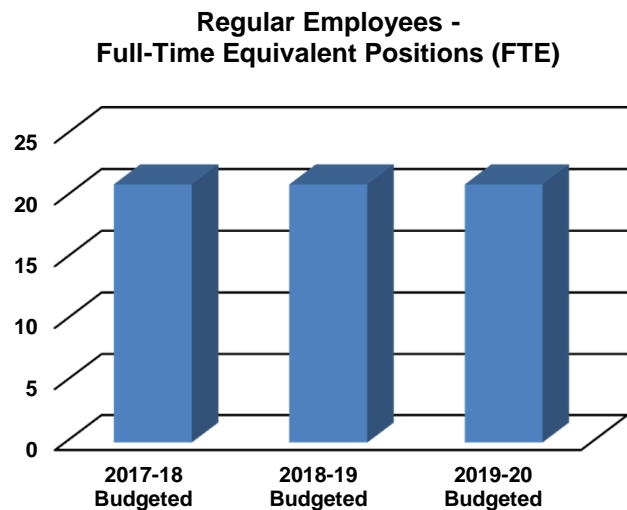
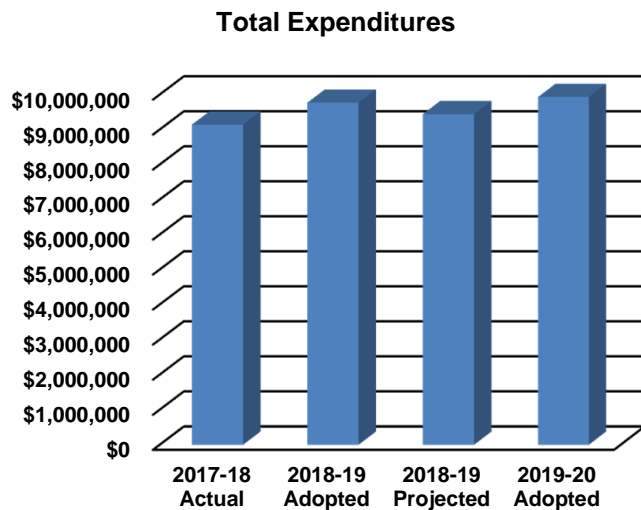
**DEPARTMENT ORGANIZATION CHART**



**DEPARTMENT DESCRIPTION**

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

**DEPARTMENT FINANCIAL SUMMARY**



**CITY OF FULLERTON**  
**FISCAL YEAR 2019-20**

**Parks & Recreation**

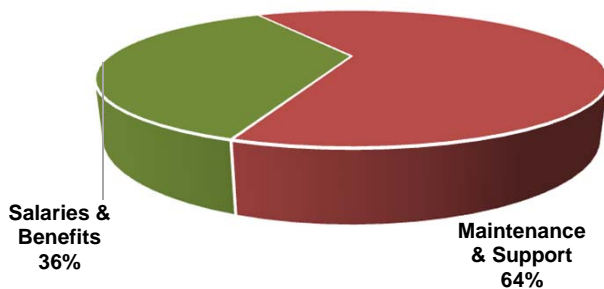
**DEPARTMENT SUMMARY**

	2017-18 <u>Actual</u>	2018-19 <u>Adopted</u>	2018-19 <u>Projected</u>	2019-20 <u>Adopted</u>
Regular Employees	21.0	21.0	21.0	21.0
Nonregular Hours	99,279	99,279	99,279	99,279
Salaries & Benefits	\$3,283,403	\$3,500,830	\$3,470,307	\$3,622,017
Maintenance & Support	6,042,179	6,355,508	\$6,169,436	6,398,376
Capital Outlay	-	-	-	-
Subtotal	9,325,582	9,856,338	9,639,743	10,020,393
Less Allocations	(187,687)	(89,400)	(199,602)	(89,400)
Total Operating Budget	<u>\$9,137,895</u>	<u>\$9,766,938</u>	<u>\$9,440,141</u>	<u>\$9,930,993</u>

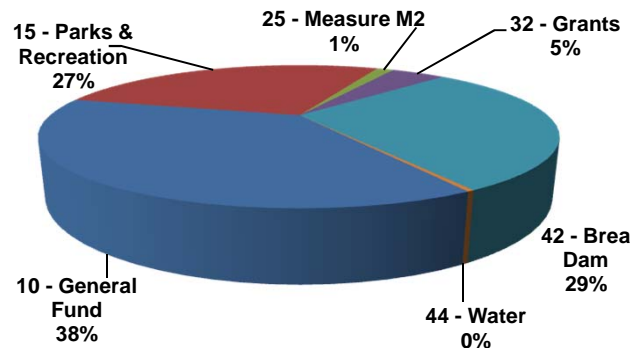
**DEPARTMENT FUND ANALYSIS**

<u>Fund No. and Title</u>	2017-18 <u>Actual</u>	2018-19 <u>Adopted</u>	2018-19 <u>Projected</u>	2019-20 <u>Adopted</u>
10 - General Fund	\$2,894,581	\$3,318,045	\$3,243,326	\$3,750,259
15 - Parks & Recreation	2,708,359	2,727,114	2,578,830	2,745,314
25 - Measure M2	132,271	134,640	130,862	139,091
32 - Grants	513,471	430,721	449,039	442,973
42 - Brea Dam	2,975,726	3,215,291	3,128,701	2,908,634
44 - Water	28,487	30,527	29,383	34,122
74 - Capital Projects	72,687	0	79,602	0
Subtotal	9,325,582	9,856,338	9,639,743	10,020,393
Less Allocations:				
42 - Brea Dam	(115,000)	(89,400)	(120,000)	(89,400)
74 - Capital Projects	(72,687)	0	(79,602)	0
	<u>(187,687)</u>	<u>(89,400)</u>	<u>(199,602)</u>	<u>(89,400)</u>
Total	<u>\$9,137,895</u>	<u>\$9,766,938</u>	<u>\$9,440,141</u>	<u>\$9,930,993</u>

**Operating Budget by Category**



**Department Fund Analysis**



**CITY OF FULLERTON**  
**FISCAL YEAR 2019-20**

**Parks & Recreation**

**DEPARTMENT PERSONNEL SUMMARY**

<u>Position Classification</u>	2017-18 Budgeted	2018-19 Budgeted	2019-20 Budgeted
<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	1.0
Exhibition/Museum Specialist	1.0	1.0	1.0
Parks Project Specialist	1.0	1.0	1.0
Parks & Recreation Coordinator	5.0	5.0	6.0
Sports Facility Coordinator	1.0	1.0	1.0
Museum Educator	1.0	1.0	1.0
Administrative Assistant I	1.0	1.0	1.0
Parks & Recreation Assistant	3.0	3.0	3.0
Cultural & Events Operations Assistant	1.0	1.0	1.0
Cultural & Events Production Assistant	0.0	0.0	0.0
	<hr/>	<hr/>	<hr/>
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>99,279</u>

**CITY OF FULLERTON  
FIVE-YEAR CAPITAL  
IMPROVEMENT PROGRAM  
FOR  
2019-20 - 2023-24  
ADOPTED**

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# **CAPITAL IMPROVEMENT PROGRAM**

**CITY OF FULLERTON**  
**FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM**  
**FISCAL YEARS 2019-20 - 2023-24**

**TABLE OF CONTENTS**

	Page
Title Page .....	CIP-1
Table of Contents .....	CIP-2
CIP Overview .....	CIP-3
Schedule of Projects by Funding Source .....	CIP-4
Capital Improvement Program - Project Priority Schedules	
Public Works Department - Engineering .....	
Streets Improvements .....	CIP-15
Sewer System .....	CIP-19
Storm Drain System .....	CIP-21
Traffic Signals and Street Lights .....	CIP-25
Water System .....	CIP-37
Airport .....	CIP-39
Public Works Department - Maintenance Services	
Public Facilities .....	CIP-41
Community Development Department.....	CIP-45
Library Department .....	CIP-47
Parks and Recreation Department.....	CIP-49
Status of 2018-19 Capital Projects in Progress .....	CIP-51
General Plan Glossary .....	Glossary-1

**CITY OF FULLERTON  
FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2019-20**

The proposed Five-Year Capital Improvement Program (CIP), commencing July 1, 2019, and ending June 30, 2020, is presented in this section. The CIP is a planning tool for short- and long-range capital improvements and development. It links Fullerton's fiscal planning process to physical development. The CIP again places a strong emphasis on the overall repair and reconstruction needs of City facilities and infrastructure system.

City projects total \$24,353,124 for 2019-20 with a five-year total of \$77,833,824. In accordance with the City's goals, design will be completed or a construction contract will be awarded by June 30, 2020, for the majority of the projects in the 2019-20 CIP.

Included in this year's CIP is a schedule of 2018-19 capital projects that are still in progress. This schedule includes the project status and the estimated funds to be carried over to 2019-20 to complete each project.

The 2019-20 CIP utilizes almost exclusively restricted funds that are not available for general operations. Funding for vehicle replacement is included in the operating budget. The funding composition of the 2019-20 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. Reconstruction, rehabilitation, and repair projects to maintain the City's streets are being emphasized.

<u>Funding Source</u>	<u>Amount</u>	<u>Proposed Funding 2019-20</u> <u>Percent</u>
Library Fund	\$100,000	0.4%
Sanitation Fund	\$259,100	1.1%
Measure M2 Fund	\$2,993,695	12.3%
M2 Regional	\$2,296,379	9.4%
RMRA/SB1 Fund	\$2,400,000	9.9%
Gas Tax Fund	\$1,203,000	4.9%
Community Development Block Grant Fund	\$240,000	1.0%
Drainage Capital Outlay Fund	\$1,950,000	8.0%
Park Dwelling Fund	\$1,063,200	4.4%
Airport Fund	\$0	0.0%
Water Fund	\$0	0.0%
Sewer Enterprise Fund	\$2,850,000	11.7%
Facility Capital Repair Fund	\$728,850	3.0%
Traffic Mitigation Fees	\$0	0.0%
Other Cities	\$158,900	0.7%
Grants	\$8,110,000	33.3%
<b>Total Proposed CIP</b>	<b>\$24,353,124</b>	<b>100.0%</b>

\*Amounts are not included in the total

**CITY OF FULLERTON**  
**CAPITAL IMPROVEMENT PROGRAM**  
**SCHEDULE OF PROJECTS BY FUNDING SOURCE**  
**FISCAL YEARS 2019-20 - 2023-24**

	Pages	Funding per Fiscal Year				
		2019-20	2020-21	2021-22	2022-23	2023-24
<b><u>LIBRARY FUND</u></b>						
<u>Library Projects</u>						
Osborne Auditorium & Library Conf Room A-V Upgrade	CIP-47	100,000				
<i>Total Library Fund</i>		100,000				
<b><u>SANITATION FUND</u></b>						
<b>PUBLIC WORKS-ENGINEERING</b>						
<u>Street Improvement Projects</u>						
Curb/Gutter & Sidewalk Reconstruction	CIP-16	200,000	200,000	200,000	200,000	200,000
<u>Storm Drain System Improvements</u>						
Catch Basin Debris Screens	CIP-21	59,100	59,100	59,100	59,100	59,100
Drainage Master Plan Storm Drain Improvement	CIP-22			500,000	750,000	500,000
<i>Total Sanitation Fund</i>		259,100	259,100	759,100	1,009,100	759,100
<b><u>MEASURE M2 FUND</u></b>						
<b>PUBLIC WORKS-ENGINEERING</b>						
<u>Street Improvements Projects</u>						
Residential Street Program	CIP-15	2,000,000	1,200,000	1,200,000	1,200,000	1,500,000
Residential Street Slurry Seal and Miscellaneous Rehabilitation	CIP-15	500,000	500,000	500,000	500,000	500,000
Alley Reconstruction in CDBG Area	CIP-16	25,000				
<u>Traffic Signals and Safety Lighting Projects</u>						
Countywide Traffic Signal Synchronization	CIP-25	24,000	24,000	25,000	25,000	25,000

**CITY - CAPITAL IMPROVEMENT PROGRAM - PROJECTS BY FUNDING SOURCE (Continued)**

	Pages	Funding per Fiscal Year				
		2019-20	2020-21	2021-22	2022-23	2023-24
<b><u>MEASURE M2 FUND (Cont'd)</u></b>						
Vehicle & Bicycle Video/Infrared Detection Replacement	CIP-26	11,000	25,000	25,000	25,000	25,000
Traffic Signal Operation Enhancement & Signal Equipment Replacement Program	CIP-27	15,000	30,000	30,000	40,000	40,000
Gilbert Street Traffic Signal Synchronization Program	CIP-27	4,000				
Orangethorpe Avenue Traffic Signal Synchronization Program	CIP-28	6,000	6,000			
Traffic Signal System Network Communication Integration & Improvement Program	CIP-28	80,000				
Harbor Boulevard Traffic Signal Synchronization Program	CIP-29	298,695	6,300	6,300		
Battery Backup Unit Implementation Program	CIP-29	30,000	30,000	30,000	30,000	30,000
New Traffic Signal at Chapman Avenue & Malden Avenue	CIP-30		120,000			
State College Boulevard traffic Signal Synchronization Program	CIP-30		63,000	8,000	8,000	
CCTV Camera Implementation Program	CIP-31		10,000	10,000	10,000	10,000
New Traffic Signal at Commonwealth Avenue and College Place	CIP-31			120,000		
Rosecrans Avenue Traffic Signal Synchronization Program	CIP-32			39,000	8,000	8,000
New Traffic Signal at Ruby Drive & Placentia Avenue	CIP-32				100,000	
New Traffic Signal at Euclid Street & Wilshire Avenue	CIP-33				250,000	
Citywide Traffic Signal Controller Replacement Program	CIP-34					88,000
<i>Total Measure M2 Fund</i>		<u>2,993,695</u>	<u>2,014,300</u>	<u>1,993,300</u>	<u>2,196,000</u>	<u>2,226,000</u>

**CITY - CAPITAL IMPROVEMENT PROGRAM - PROJECTS BY FUNDING SOURCE (Continued)**

	Pages	Funding per Fiscal Year				
		2019-20	2020-21	2021-22	2022-23	2023-24
<b><u>M2 REGIONAL/</u></b> <b><u>ANTICIPATED M2 REGIONAL</u></b>						
<b>PUBLIC WORKS-ENGINEERING</b>						
<u>Traffic Signals and Safety Lighting Projects</u>						
Gilbert Street Traffic Signal Synchronization Program	CIP-27	33,100				
Orangethorpe Avenue Traffic Signal Synchronization Program	CIP-28	82,100	82,100			
Harbor Boulevard Traffic Signal Synchronization Program	CIP-29	2,181,179				
State College Boulevard Traffic Signal Synchronization Program	CIP-30		1,697,600			
Rosecrans Avenue Traffic Signal Synchronization Program	CIP-32			540,000		
Euclid Street Traffic Signal Synchronization Program	CIP-34				1,076,000	44,000
<i>Total Measure M2 Regional/Anticipated M2 Regional</i>		<u>2,296,379</u>	<u>1,779,700</u>	<u>540,000</u>	<u>1,076,000</u>	<u>44,000</u>
<b><u>RMRA/SB1 FUND</u></b>						
<b>PUBLIC WORKS-ENGINEERING</b>						
<u>Street Improvements Projects</u>						
Arterial Street Reconstruction, Rehabilitation, & Repair	CIP-15	2,400,000	2,100,000	2,200,000	2,175,000	2,685,000
Residential Street Program	CIP-15			500,000		
<i>Total RMRA/SB1 Fund</i>		<u>2,400,000</u>	<u>2,100,000</u>	<u>2,700,000</u>	<u>2,175,000</u>	<u>2,685,000</u>
<b><u>GAS TAX FUND</u></b>						
<b>PUBLIC WORKS-ENGINEERING</b>						
<u>Street Improvement Projects</u>						
Residential Street Programs	CIP-15	905,000	180,000	150,000		65,000

**CITY - CAPITAL IMPROVEMENT PROGRAM - PROJECTS BY FUNDING SOURCE (Continued)**

	Pages	Funding per Fiscal Year				
		2019-20	2020-21	2021-22	2022-23	2023-24
<b><u>GAS TAX FUND (Cont'd)</u></b>						
<u>Traffic Signals and Safety Lighting Projects</u>						
Street Name Sign Replacement Program-Phase VII	CIP-25	50,000	40,000			
Countywide Traffic Signal Synchronization	CIP-25	20,000	20,000	30,000	30,000	30,000
Motorist, Bicyclist & Pedestrian Safety Enhancement Program	CIP-26	30,000	30,000	30,000	30,000	30,000
Vehicle & Bicycle Video/Infrared Detection Replacement	CIP-26	40,000	26,000	26,000	28,000	28,000
Traffic Signal Operation Enhancement & Signal Equipment Replacement Program	CIP-27	35,000	30,000	30,000	40,000	40,000
Harbor Boulevard Traffic Signal Synchronization Program	CIP-29	93,000				
Battery Backup Unit Implementation Program	CIP-29	30,000	30,000	30,000	30,000	30,000
New Traffic Signal at Chapman Avenue & Malden Avenue	CIP-30		120,000			
CCTV Camera Implementation Program	CIP-31		15,000	15,000	15,000	15,000
New Traffic Signal at Commonwealth Avenue and College Place	CIP-31			120,000		
New Traffic Signal at Ruby Drive & Placentia Avenue	CIP-32				120,000	
Traffic Management Center Master Computer Expansion	CIP-33				80,000	
Euclid Street Traffic Signal Synchronization Program	CIP-34				20,000	4,000
Citywide Traffic Signal Controller Replacement Program	CIP-34					88,000
<i>Total Gas Tax Fund</i>		<u>1,203,000</u>	<u>491,000</u>	<u>431,000</u>	<u>393,000</u>	<u>330,000</u>

**CITY - CAPITAL IMPROVEMENT PROGRAM - PROJECTS BY FUNDING SOURCE (Continued)**

	Pages	Funding per Fiscal Year				
		2019-20	2020-21	2021-22	2022-23	2023-24
<b><u>COMMUNITY DEVELOPMENT BLOCK GRANT FUND</u></b>						
<b><u>PUBLIC WORKS-ENGINEERING</u></b>						
<u>Street Improvements Projects</u>						
Alley Reconstruction in CDBG Area	CIP-16	240,000	350,000	125,000		
<i>Total Community Development Block Grant Fund</i>		<u>240,000</u>	<u>350,000</u>	<u>125,000</u>		
<b><u>DRAINAGE CAPITAL OUTLAY FUND</u></b>						
<b><u>PUBLIC WORKS-ENGINEERING</u></b>						
<u>Street Improvements Projects</u>						
Curb/Gutter & Sidewalk Reconstruction	CIP-16	200,000	200,000	200,000	200,000	200,000
<u>Storm Drain System</u>						
Miscellaneous Storm Drain Repair	CIP-21	1,000,000	1,000,000	200,000	200,000	250,000
Bastanchury Rd-Brea Creek Low Flow Culvert Repair	CIP-21	750,000		2,750,000	1,250,000	900,000
Drainage Master Plan Storm Drain Improvement	CIP-22					
<i>Total Drainage Capital Outlay Fund</i>		<u>1,950,000</u>	<u>1,200,000</u>	<u>3,150,000</u>	<u>1,650,000</u>	<u>1,350,000</u>

**CITY - CAPITAL IMPROVEMENT PROGRAM - PROJECTS BY FUNDING SOURCE (Continued)**

	Pages	Funding per Fiscal Year				
		2019-20	2020-21	2021-22	2022-23	2023-24
<b><u>PARK DWELLING FUND</u></b>						
<b>PARKS &amp; RECREATION</b>						
<u>Park Projects</u>						
Hillcrest Park Rehab Phase 4 (Valley View)	CIP-49	150,000	1,500,000			
Museum Gallery Lighting Replacement	CIP-49	80,000				
Park Facilities Improvements	CIP-49	100,000	100,000	100,000	100,000	100,000
Citywide Trail Improvements	CIP-49	25,000	25,000	25,000	25,000	25,000
Acacia Park & Fullerton Greenbelt Improvements	CIP-50	708,200				
<i>Total Park Dwelling Fund</i>		<u>1,063,200</u>	<u>1,625,000</u>	<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
<b><u>AIRPORT FUND</u></b>						
<b>PUBLIC WORKS-AIRPORT</b>						
<u>Airport Projects</u>						
Signage and Landscape Improvements	CIP-39		250,000			
Runway Shoulder Enhancement	CIP-39		1,125,000			
Southeast Hangars Rehabilitation	CIP-39			1,950,000		
<i>Total Airport Fund</i>			<u>1,375,000</u>	<u>1,950,000</u>		
<b><u>WATER FUND</u></b>						
<b>PUBLIC WORKS-ENGINEERING</b>						
<u>Water System Projects</u>						
Water Main System Replacement & Upgrade	CIP-37					
Water Well Replacement	CIP-37					
<i>Total Water Fund</i>						

**CITY - CAPITAL IMPROVEMENT PROGRAM - PROJECTS BY FUNDING SOURCE (Continued)**

	Pages	Funding per Fiscal Year				
		2019-20	2020-21	2021-22	2022-23	2023-24
<b><u>SEWER ENTERPRISE FUND</u></b>						
<b>PUBLIC WORKS-ENGINEERING</b>						
<u>Sewer System Projects</u>						
Annual Sewer Replacement Program	CIP-19	2,850,000	2,505,000	4,400,000	2,285,000	2,850,000
<i>Total Sewer Enterprise Fund</i>		<u>2,850,000</u>	<u>2,505,000</u>	<u>4,400,000</u>	<u>2,285,000</u>	<u>2,850,000</u>
<b><u>FACILITY CAPITAL REPAIR FUND</u></b>						
<b>PUBLIC WORKS-MAINTENANCE</b>						
<u>Public Facilities Projects</u>						
Annual Unanticipated Maintenance Costs	CIP-41	50,000	50,000	50,000	50,000	50,000
Annual Building Painting Projects	CIP-41	186,300	100,000	100,000	100,000	100,000
Annual Building Flooring Projects	CIP-41	75,000	100,000	100,000	100,000	100,000
Fencing and Vegetation at Public Works Maintenance Facility	CIP-42		119,000			
Basque Yard FOB Security System	CIP-42	55,000				
Security Fencing at Fire Station 5	CIP-42	56,300				
Replace Apparatus Bay Roll Up Doors at Fire Station 2	CIP-42		40,000			
Replace HVAC Systems at Various Recreation Centers	CIP-43		95,000			
<b>PUBLIC WORKS-ENGINEERING</b>						
<u>Street Improvements Projects</u>						
Replace Stairs at the Transportation Center Bridge	CIP-16	250,000				
<b>COMMUNITY DEVELOPMENT</b>						
<u>Public Facilities Projects</u>						
City Hall 2nd Floor Lobby Improvements	CIP-45	56,250				
<i>Total Facility Capital Repair Fund</i>		<u>728,850</u>	<u>504,000</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>

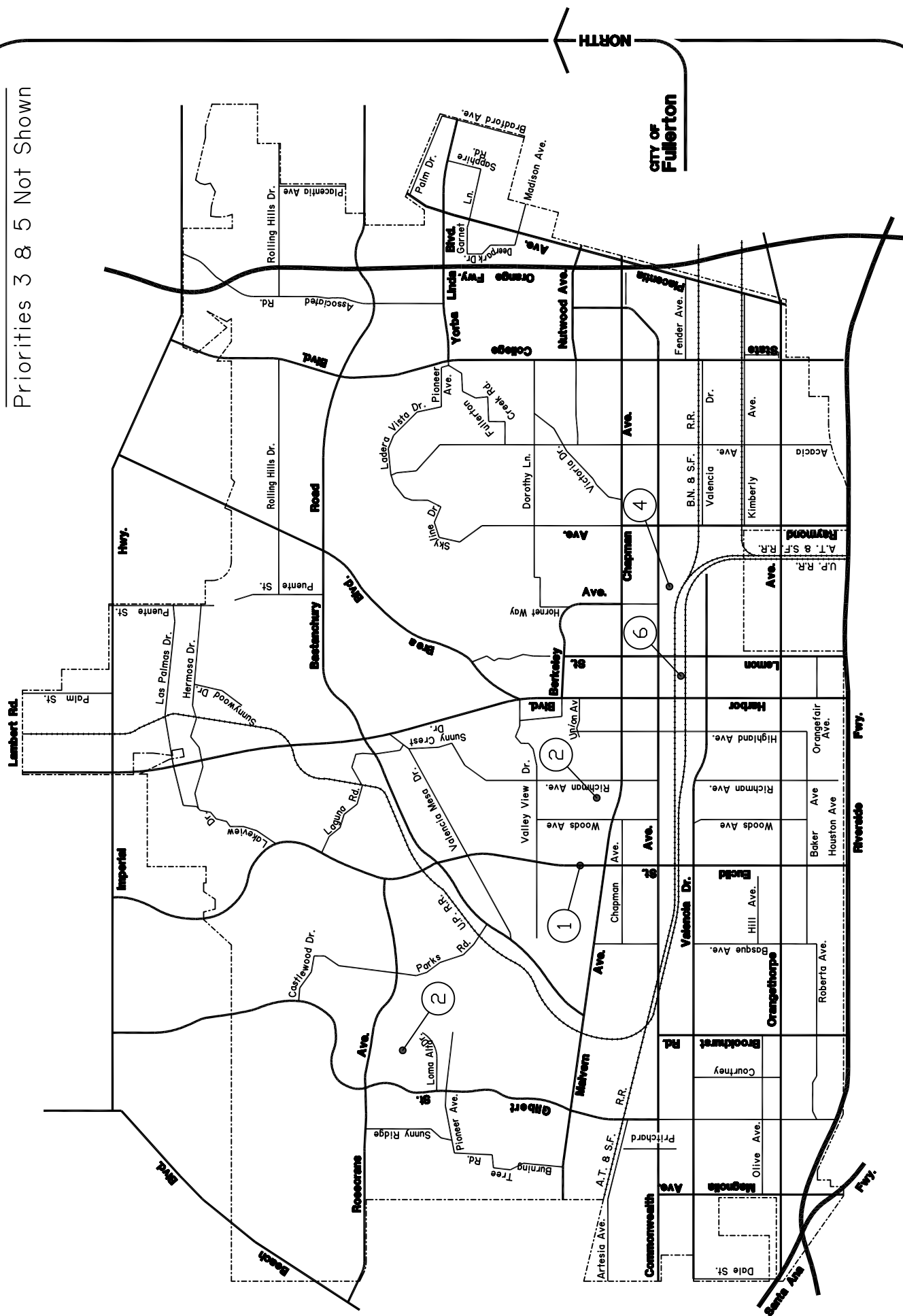
**CITY - CAPITAL IMPROVEMENT PROGRAM - PROJECTS BY FUNDING SOURCE (Continued)**

	Pages	Funding per Fiscal Year				
		2019-20	2020-21	2021-22	2022-23	2023-24
<b><u>TRAFFIC MITIGATION FEES</u></b>						
<b>PUBLIC WORKS-ENGINEERING</b>						
<u>Traffic Signals and Safety Lighting Projects</u>						
State College Boulevard Traffic Signal Synchronization Program	CIP-30		54,000	15,000	15,000	
Rosecrans Avenue Traffic Signal Synchronization Program	CIP-32			40,000		
Euclid Street Traffic Signal Synchronization Program	CIP-34				20,000	4,000
<i>Total Traffic Mitigation Fees</i>			54,000	55,000	35,000	4,000
<b><u>OTHER CITIES</u></b>						
<b>PUBLIC WORKS-ENGINEERING</b>						
<u>Traffic Signals and Safety Lighting Projects</u>						
Gilbert Street Traffic Signal Synchronization Program	CIP-27	2,900				
Orangethorpe Avenue Traffic Signal Synchronization Program	CIP-28	14,800	14,800			
Harbor Boulevard Traffic Signal Synchronization Program	CIP-29	141,200	2,400	2,400		
State College Boulevard Traffic Signal Synchronization Program	CIP-30		261,400			
Rosecrans Avenue Traffic Signal Synchronization Program	CIP-32			40,000		
Euclid Street Traffic Signal Synchronization Program	CIP-34				232,000	
<i>Total Other Cities</i>		158,900	278,600	42,400	232,000	

## CITY - CAPITAL IMPROVEMENT PROGRAM - PROJECTS BY FUNDING SOURCE (Continued)

	Pages	Funding per Fiscal Year				
		2019-20	2020-21	2021-22	2022-23	2023-24
<b><u>GRANTS</u></b>						
<b>PUBLIC WORKS-ENGINEERING</b>						
<u>Airport Projects</u>						
Runway Shoulder Enhancement	CIP-39		125,000			
<b>PARKS &amp; RECREATION</b>						
<u>Park Projects</u>						
West Coyote Hills Acquisition	CIP-50	8,110,000				
<i>Total Grant Funds</i>		8,110,000	125,000			
<i>Total All Funds</i>		<u>24,353,124</u>	<u>14,660,700</u>	<u>16,520,800</u>	<u>11,426,100</u>	<u>10,623,100</u>

### Priorities 3 & 5 Not Shown



NOTE: MAP DISPLAYS FIRST YEAR CIP ONLY

**CITY OF FULLERTON**  
**FISCAL YEARS 2019-20 - 2023-24**  
**PROJECT PROPOSAL SHEET**

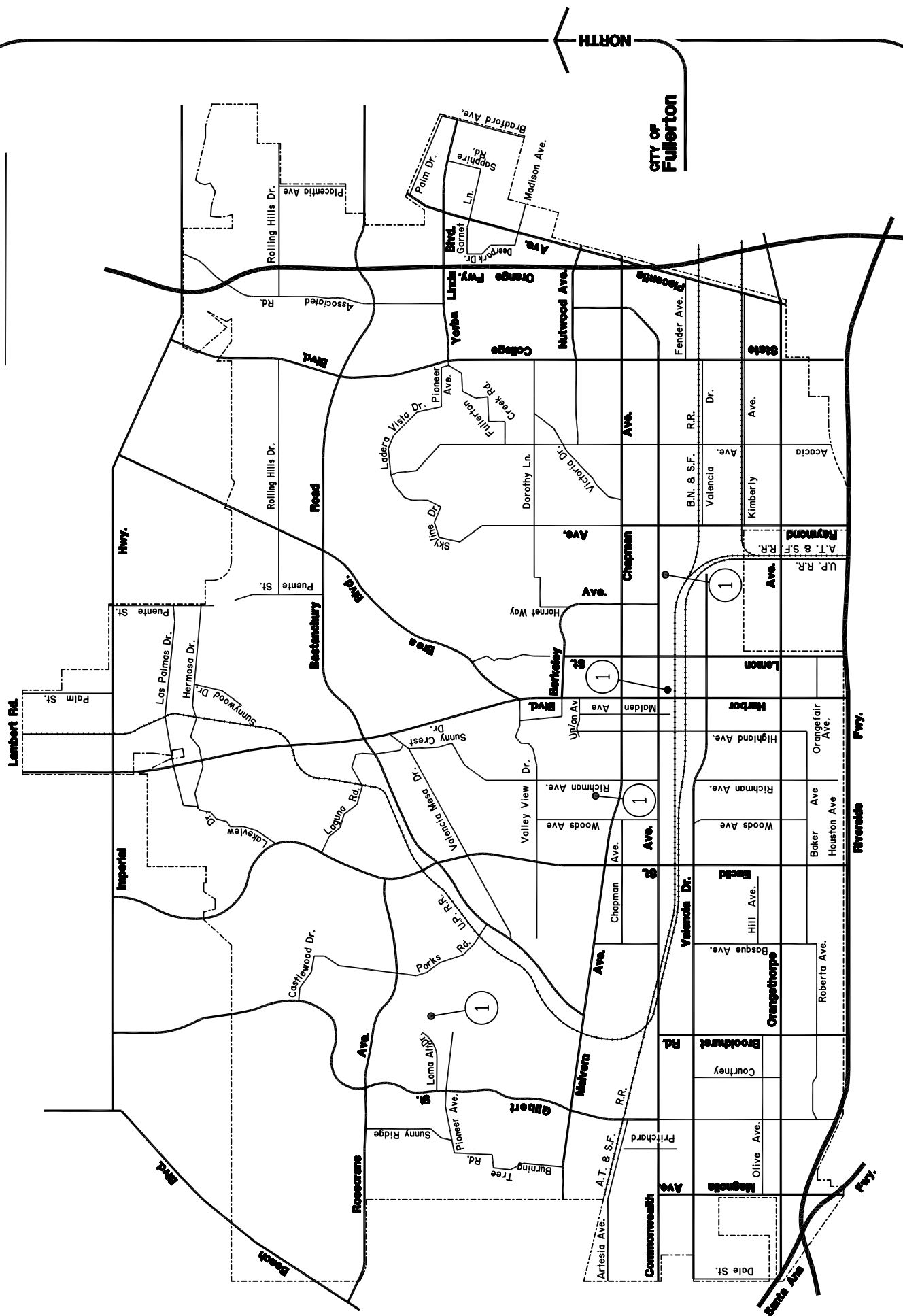
DEPARTMENT: Public Works - Engineering	Funding per Fiscal Year					Funding Total
	2019-20	2020-21	2021-22	2022-23	2023-24	
<b>STREET IMPROVEMENTS PROJECTS</b>						
<b><u>Mobility, Policy P5.6</u></b>						
<b>1. Project #44400 - Arterial Street Reconstruction, Rehabilitation &amp; Repair</b>						
A multiyear program to reconstruct and resurface the City's arterial streets.						
Funding Source:						
RMRA/SB1 Fund	2,400,000	2,100,000	2,200,000	2,175,000	2,685,000	11,560,000
Completion Date: Ongoing						
<b>2. Project #44589 - Residential Street Program</b>						
A multiyear program to reconstruct and resurface the City's residential streets.						
Funding Source:						
Measure M2 Fund	2,000,000	1,200,000	1,200,000	1,200,000	1,500,000	7,100,000
Gas Tax Fund	905,000	180,000	150,000		65,000	1,300,000
RMRA/SB1 Fund			500,000			500,000
	<u>2,905,000</u>	<u>1,380,000</u>	<u>1,850,000</u>	<u>1,200,000</u>	<u>1,565,000</u>	<u>8,900,000</u>
Completion Date: Ongoing						
<b>3. Project #44696 - Residential Street Slurry Seal and Miscellaneous Rehabilitation (FY 19-20)</b>						
A rehabilitation program of sealing or overlaying residential streets citywide.						
Funding Source:						
Measure M2 Fund	500,000	500,000	500,000	500,000	500,000	2,500,000
Gas Tax Fund						
Other						
	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>2,500,000</u>
Completion Date: Ongoing						

**CITY OF FULLERTON**  
**FISCAL YEARS 2019-20 - 2023-24**  
**PROJECT PROPOSAL SHEET**

DEPARTMENT: Public Works - Engineering	Funding per Fiscal Year					Funding Total
	2019-20	2020-21	2021-22	2022-23	2023-24	
<b>4. Project #44994 - Alley Reconstruction in CDBG Area</b> Project for reconstruction and repair of the City's CDBG area alleys.  Funding Source: Measure M2 Fund 25,000 CDBG Fund 240,000 265,000  Completion Date: Summer 2020						25,000 715,000 740,000
<b><u>Mobility, Policy P5.6 &amp; P5.7</u></b>						
<b>5. Project #44791 - Curb/Gutter &amp; Sidewalk Reconstruction</b> A multiyear program to reconstruct, replace, and repair curbs/gutters, damaged and uplifted sidewalks, and retrofit sidewalk access ramps.  Funding Source: Sanitation Fund 200,000 Drainage Capital Outlay Fund 200,000 400,000  Completion Date: Ongoing						1,000,000 1,000,000 2,000,000
<b>6. Project #55043 - Replace Stairs at the Transportation Center Bridge</b> Rehabilitate the deteriorating stairs at both ends of existing bridge.  Funding Source: Facility Capital Repair 250,000  Completion Date: Ongoing						250,000
<b>TOTAL STREET IMPROVEMENTS PROJECTS</b>						25,950,000

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# SEWER SYSTEMS

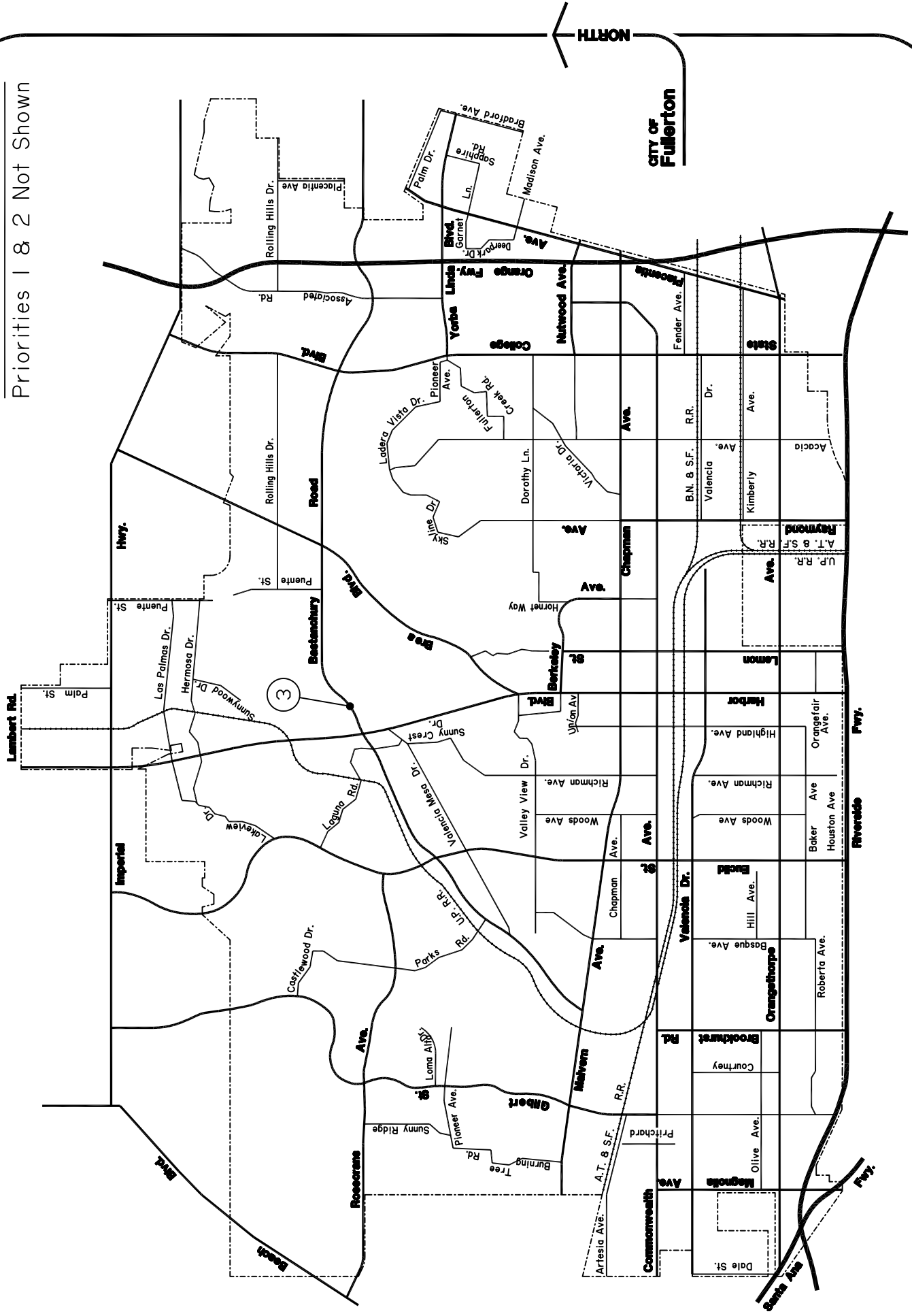


NOTE: MAP DISPLAYS FIRST YEAR CIP ONLY

**CITY OF FULLERTON**  
**FISCAL YEARS 2019-20 - 2023-24**  
**PROJECT PROPOSAL SHEET**

DEPARTMENT: Public Works - Engineering	Funding per Fiscal Year					Funding Total
	2019-20	2020-21	2021-22	2022-23	2023-24	
SEWER SYSTEM PROJECTS						
<u>Overarching, Growth Management &amp; Water, Policies OAP1, P7.5 &amp; P20.7</u>						
1. Project #51419 Annual Sewer Replacement Program Replace deficient and high maintenance sewer mains that have leaks, root intrusion, and settlement problems.						
Funding Source: Sewer Enterprise Fund						
Completion Date: Ongoing						
						14,890,000
TOTAL SEWER SYSTEM PROJECTS	<u>2,850,000</u>	<u>2,505,000</u>	<u>4,400,000</u>	<u>2,285,000</u>	<u>2,850,000</u>	14,890,000

## Priorities 1 & 2 Not Shown



NOTE: MAP DISPLAYS FIRST YEAR CIP ONLY

**CITY OF FULLERTON**  
**FISCAL YEARS 2019-20 - 2023-24**  
**PROJECT PROPOSAL SHEET**

<b>DEPARTMENT:</b> Public Works - Engineering	Funding per Fiscal Year					Funding Total
	2019-20	2020-21	2021-22	2022-23	2023-24	
<b>STORM DRAIN SYSTEM IMPROVEMENTS</b>						
<u><b>Overarching, Growth Management &amp; Water, Policies OAP1, P7.5 &amp; P20.7</b></u>						
<b>1. Project #52591 - Miscellaneous Storm Drain Repair</b>						
Annual ongoing program for smaller projects to construct or repair the storm drain infrastructure program.						
Funding Source:						
Drainage Capital Outlay Fund	1,000,000	1,000,000	200,000	200,000	250,000	2,650,000
Completion Date: Ongoing						
<b>2. Project #52004 - Catch Basin Debris Screens</b>						
O&M obligation by the City to maintain the automatic retractable screens, inlet screens, and various other trash and debris screens.						
Funding Source:						
Sanitation Fund	59,100	59,100	59,100	59,100	59,100	295,500
Completion Date: Ongoing						
<b>3. Project #52013 - Bastanchury Rd-Brea Creek Low Flow Culvert Repair</b>						
Install cured-in-place pipe lining to repair the deteriorating corrugated metal pipe and repair damaged outfall area.						
Funding Source:						
Drainage Capital Outlay Fund	750,000					750,000
Completion Date: Fall 2019						

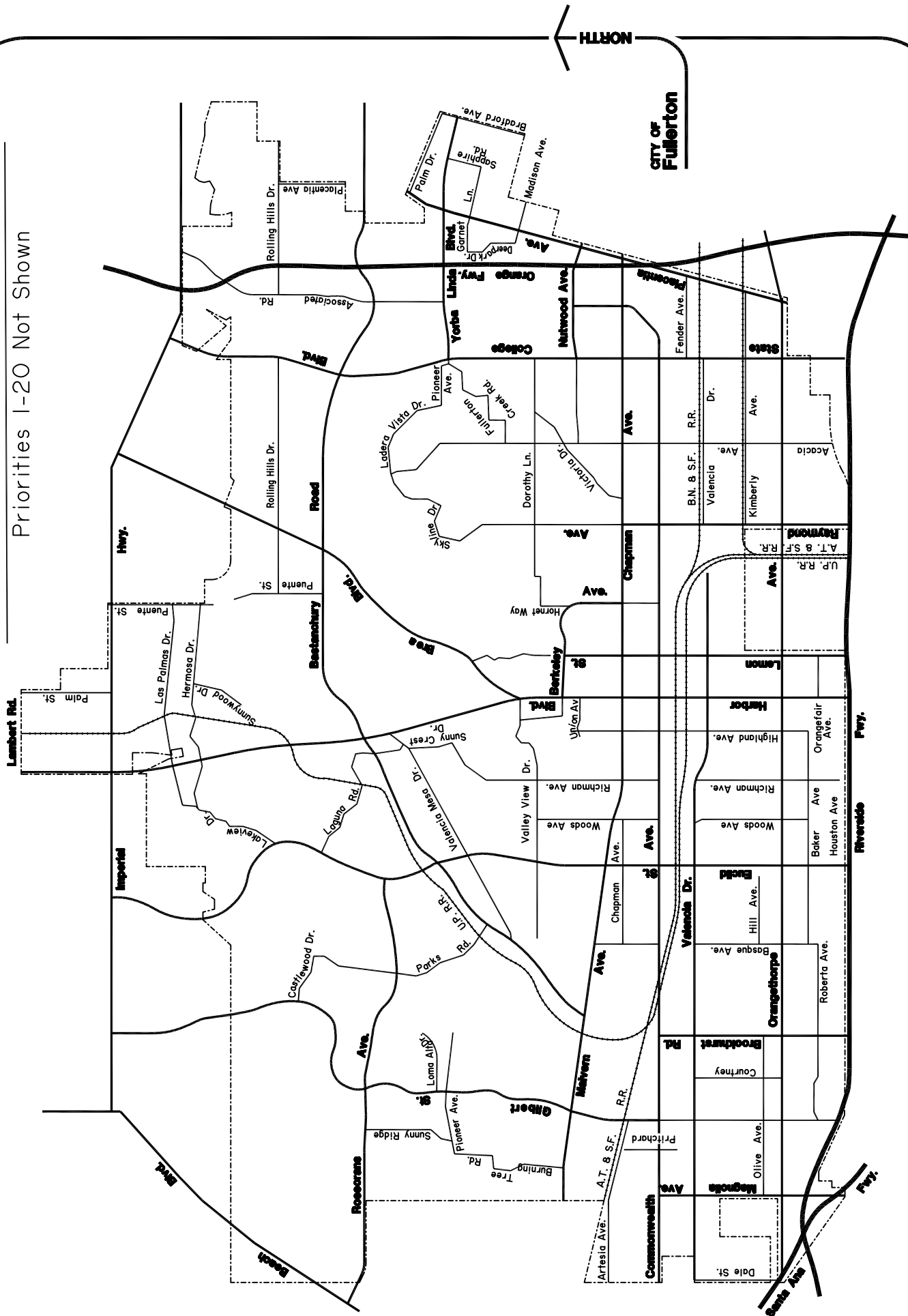
**CITY OF FULLERTON**  
**FISCAL YEARS 2019-20 - 2023-24**  
**PROJECT PROPOSAL SHEET**

DEPARTMENT: Public Works - Engineering	Funding per Fiscal Year					Funding Total
	2019-20	2020-21	2021-22	2022-23	2023-24	
<b><u>Overarching, Growth Management &amp; Water, Policies OAP1, P7.5, P20.7 &amp; P26.5</u></b>						
<b>4. Project #XXXXX - Drainage Master Plan Storm Drain Improvement Project</b> Install/modify a storm drain system based on recommendations of the in-progress Drainage Master Plan Update.						
Funding Source:						
Drainage Capital Outlay Fund			2,750,000	1,250,000	900,000	4,900,000
Sanitation Fund			500,000	750,000	500,000	1,750,000
			<u>3,250,000</u>	<u>2,000,000</u>	<u>1,400,000</u>	<u>6,650,000</u>
Completion Date: Ongoing						
<b>TOTAL STORM DRAIN SYSTEM PROJECTS</b>						
			<u>1,809,100</u>	<u>1,059,100</u>	<u>3,509,100</u>	<u>2,259,100</u>
			<u>1,709,100</u>			<u>10,345,500</u>

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# TRAFFIC SIGNALS & SAFETY LIGHTING

Priorities 1-20 Not Shown



NOTE: MAP DISPLAYS FIRST YEAR CIP ONLY

**CITY OF FULLERTON**  
**FISCAL YEARS 2019-20 - 2023-24**  
**PROJECT PROPOSAL SHEET**

DEPARTMENT: Public Works - Engineering	Funding per Fiscal Year					Funding Total	
	2019-20	2020-21	2021-22	2022-23	2023-24		
TRAFFIC SIGNALS AND SAFETY LIGHTING PROJECTS							
<u>Mobility, Policy P5.6</u>							
1. Project #46017 Street Name Sign Replacement Program - Phase VII Replacement of damaged or faded signs. New signs are compliant with the City's new standard using blue faceplates. Approximately 50-75 illuminated and/or non-illuminated signs are replaced during each phase.							
Funding Source:							
Gas Tax Fund	50,000	40,000					90,000
Completion Date: June 2021							
<u>Mobility, Policies P5.1 &amp; P5.6</u>							
2. Project #46007 Countywide Traffic Signal Synchronization Work with OCTA and adjoining cities to maintain coordination timing and network communication on fifteen city/countywide corridors.							
Funding Source:							
Gas Tax Fund	20,000	20,000	30,000	30,000	30,000		130,000
Measure M2 Fund	24,000	24,000	25,000	25,000	25,000	123,000	
	44,000	44,000	55,000	55,000	55,000	253,000	
Completion Date: Ongoing							

**CITY OF FULLERTON**  
**FISCAL YEARS 2019-20 - 2023-24**  
**PROJECT PROPOSAL SHEET**

DEPARTMENT: Public Works - Engineering	Funding per Fiscal Year					Funding Total
	2019-20	2020-21	2021-22	2022-23	2023-24	
<b><u>Mobility, Policies P5.6, P5.7, P5.8 &amp; P5.9</u></b>						
<b>3. Project #46930 Motorist, Bicyclist &amp; Pedestrian Safety Enhancement Program</b> Install traffic safety and calming devices at various locations citywide. Improvements may include variable speed feedback signs, lighted crosswalks, ped flashers, audible bike/ped push buttons, and/or modification of signal timing.						
Funding Source:						
Gas Tax Fund	30,000	30,000	30,000	30,000	30,000	150,000
Completion Date:	Ongoing					
<b><u>Mobility, Policies P5.7, P6.5 &amp; P6.9</u></b>						
<b>4. Project #46020 Vehicle &amp; Bicycle Video/Infrared Detection Replacement</b> Replace two (2) aging video detection systems annually with new bicycle detection systems in compliance with changing State requirements.						
Funding Source:						
Gas Tax Fund	40,000	26,000	26,000	28,000	28,000	148,000
Measure M2 Fund	11,000	25,000	25,000	25,000	25,000	111,000
	51,000	51,000	51,000	53,000	53,000	259,000
Completion Date:	Ongoing					

**CITY OF FULLERTON**  
**FISCAL YEARS 2019-20 - 2023-24**  
**PROJECT PROPOSAL SHEET**

DEPARTMENT: Public Works - Engineering	Funding per Fiscal Year					Funding Total
	2019-20	2020-21	2021-22	2022-23	2023-24	
<b><u>Mobility, Policies P5.1 &amp; P5.6</u></b>						
<b>5. Project #46027 Traffic Signal Operation Enhancement &amp; Signal Equipment Replacement Program</b>						
Modify traffic signal operation (e.g. protective/permissive or lead/lag phasing, etc.); replace antiquated traffic signal controllers, cabinet assemblies, and miscellaneous traffic signal equipment.						
Funding Source:						
Gas Tax Fund	35,000	30,000	30,000	40,000	40,000	175,000
Measure M2 Fund	15,000	30,000	30,000	40,000	40,000	155,000
	50,000	60,000	60,000	80,000	80,000	330,000
Completion Date: Ongoing						
<b>6. Project #46022 Gilbert Street Traffic Signal Synchronization Program</b>						
Develop and implement new timing and signal coordination, install traffic signal controllers and establish missing communication links along the multi-jurisdictional corridor. Included are two years of ongoing maintenance & support costs for signal coordination and operation. Funding shown is Fullerton's share.						
Funding Source:						
Measure M2 Fund	4,000					4,000
Other Cities	2,900					2,900
M2 Regional	33,100					33,100
	40,000					40,000
Completion Date: June 2020						

**CITY OF FULLERTON**  
**FISCAL YEARS 2019-20 - 2023-24**  
**PROJECT PROPOSAL SHEET**

DEPARTMENT: Public Works - Engineering	Funding per Fiscal Year					Funding Total
	2019-20	2020-21	2021-22	2022-23	2023-24	
<b>7. Project #46000 Orangethorpe Avenue Traffic Signal Synchronization Program</b> Develop and implement new timing and signal coordination, install traffic signal controllers, and establish missing communication links along the multi-jurisdictional corridor.						
Funding Source:						
Measure M2 Fund	6,000	6,000				12,000
Other Cities	14,800	14,800				29,600
M2 Regional	82,100	82,100				164,200
	102,900	102,900				205,800
Completion Date: June 2021						
<b>8. Project #46028 Traffic Signal System Network Communication Integration &amp; Improvement Program</b> Replace aged twisted-pair with fiber optic interconnect. Install new servers, radios, and switches to replace antiquated communication equipment.						
Funding Source:						
Measure M2 Fund	80,000					80,000
Completion Date: May 2020						
<b>9. Project #46029 Harbor Boulevard Traffic Signal Synchronization Program</b> Develop and implement new timing and signal coordination; install traffic signal controllers and establish missing communication links along the multi-jurisdictional corridor.						
Funding Source:						
Measure M2 Fund	298,695	6,300	6,300			311,295
Gas Tax Fund	93,000					93,000
Other Cities	141,200	2,400	2,400			146,000
Anticipated M2 Regional	2,181,179					2,181,179
	2,714,074	8,700	8,700			2,731,474
Completion Date: June 2022						

**CITY OF FULLERTON**  
**FISCAL YEARS 2019-20 - 2023-24**  
**PROJECT PROPOSAL SHEET**

<b>DEPARTMENT:</b> Public Works - Engineering		Funding per Fiscal Year					Funding Total
		2019-20	2020-21	2021-22	2022-23	2023-24	
<b>10. Project #46030 Traffic Signal Battery Backup Unit Implementation Program</b> Install ten (10) new Battery Backup Units annually at critical signalized intersections.  Funding Source: Measure M2 Fund                 30,000          30,000          30,000          30,000          30,000          150,000 Gas Tax Fund                   30,000          30,000          30,000          30,000          30,000          150,000 <u>60,000</u> <u>60,000</u> <u>60,000</u> <u>60,000</u> <u>60,000</u> 300,000							
Completion Date: Ongoing							
<b>11. Project #XXXXX New Traffic Signal at Chapman Avenue &amp; Malden Avenue</b> Install new traffic signal and incorporate into existing citywide system based on City's Signal Priority List.  Funding Source: Measure M2 Fund                                 120,000                                 120,000 Gas Tax Fund                                     120,000                                 120,000 <u>240,000</u>							
Completion Date: April 2021							
<b>12. Project #XXXXX State College Boulevard Traffic Signal Synchronization Program</b> Develop and implement new timing and signal coordination; install traffic signal controllers and establish missing communication links, and modify selected traffic signals along the multi-jurisdictional corridor.  Funding Source: Measure M2 Fund                                 63,000                 8,000                 8,000                   79,000 Traffic Mitigation Fees                         54,000                 15,000                 15,000                 84,000 Other Cities                                     261,400                                     261,400 Anticipated M2 Regional                     1,697,600                                   1,697,600 <u>2,076,000</u> <u>23,000</u> <u>23,000</u> 2,122,000							
Completion Date: June 2023							

**CITY OF FULLERTON**  
**FISCAL YEARS 2019-20 - 2023-24**  
**PROJECT PROPOSAL SHEET**

<b>DEPARTMENT:</b> Public Works - Engineering	Funding per Fiscal Year					Funding Total
	2019-20	2020-21	2021-22	2022-23	2023-24	
<b>13. Project #XXXXXX CCTV Camera Implementation Program</b> Install four (4) new CCTV camera systems annually at major signalized intersections.  Funding Source: Measure M2 Fund                                 10,000          10,000          10,000          10,000          40,000 Gas Tax Fund                                   15,000          15,000          15,000          15,000          60,000 <u>25,000</u> <u>25,000</u> <u>25,000</u> <u>25,000</u> <u>100,000</u>						
Completion Date: Ongoing						
<b>14. Project #XXXXXX New Traffic Signal at Commonwealth Avenue and College Place</b> Install new traffic signal and incorporate into existing citywide system based on Signal Priority List.  Funding Source: Measure M2 Fund                                 120,000                                 120,000 Gas Tax Fund                                   120,000                                 120,000 <u>240,000</u> <u>240,000</u>						
Completion Date: April 2022						
<b>15. Project #XXXXXX Rosecrans Avenue Traffic Signal Synchronization Program</b> Develop and implement new timing and signal coordination; install traffic signal controllers and establish missing communication links, and modify selected traffic signals along the multi-jurisdictional corridor.  Funding Source: Measure M2 Fund                                 39,000                 8,000                 8,000                 55,000 Traffic Mitigation Fees                       40,000                                   40,000 Other Cities                                   40,000                                   40,000 Anticipated M2 Regional                   540,000                                 540,000 <u>659,000</u> <u>8,000</u> <u>8,000</u> <u>675,000</u>						
Completion Date: June 2024						

**CITY OF FULLERTON**  
**FISCAL YEARS 2019-20 - 2023-24**  
**PROJECT PROPOSAL SHEET**

<b>DEPARTMENT:</b> Public Works - Engineering	Funding per Fiscal Year					Funding Total
	2019-20	2020-21	2021-22	2022-23	2023-24	
<b>16. Project #XXXXXX New Traffic Signal at Ruby Drive &amp; Placentia Avenue</b> Install new traffic signal and incorporate into existing citywide system based on Signal Priority List.  Funding Source: Measure M2 Fund   100,000 Gas Tax Fund   120,000 <u>220,000</u>						100,000 120,000 220,000
Completion Date: April 2023						
<b>17. Project #XXXXXX Traffic Management Center Master Computer Expansion</b> Install new software, hardware and communication equipment as necessary to manage future demand placed on the system by increase in number of intersections placed online and the various operations.  Funding Source: Gas Tax Fund   80,000						80,000
Completion Date: June 2023						
<b>18. Project #XXXXXX New Traffic Signal at Euclid Street &amp; Wilshire Avenue</b> Install new traffic signal and incorporate into existing citywide system based on Signal Priority List.  Funding Source: Measure M2 Fund   250,000						250,000
Completion Date: April 2024						

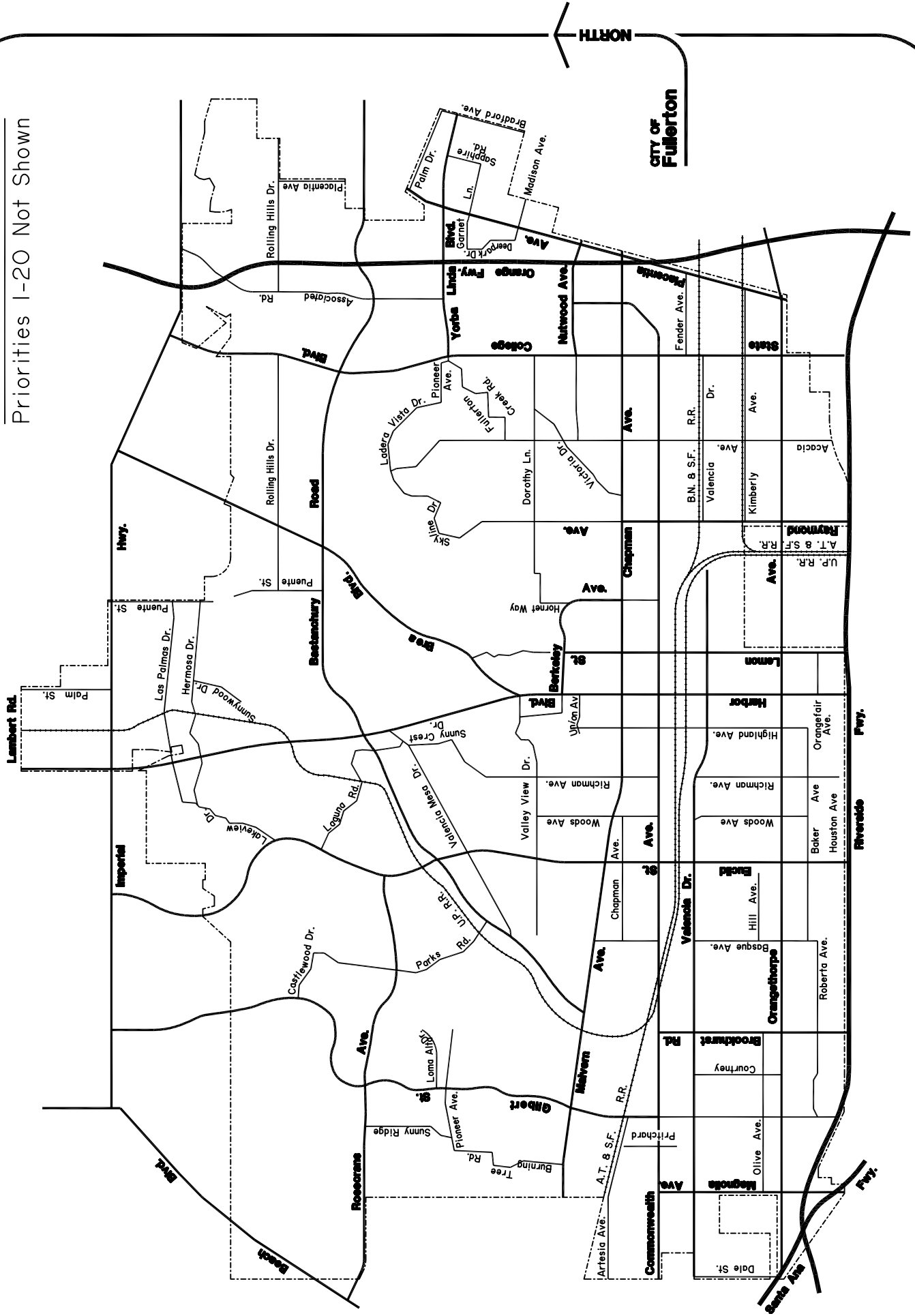
**CITY OF FULLERTON**  
**FISCAL YEARS 2019-20 - 2023-24**  
**PROJECT PROPOSAL SHEET**

DEPARTMENT: Public Works - Engineering	Funding per Fiscal Year					Funding Total
	2019-20	2020-21	2021-22	2022-23	2023-24	
<b>19. Project #XXXXX Euclid Street Traffic Signal Synchronization Program</b> Develop and implement new timing and signal coordination; install traffic signal controllers and establish missing communication links, and modify selected traffic signals along the multi-jurisdictional corridor.						
Funding Source:						
Gas Tax Fund						20,0004,00024,000
Traffic Mitigation Fees						20,0004,00024,000
Other Cities						232,000232,000
Anticipated M2 Regional						1,076,00044,0001,120,000
						1,348,00052,0001,400,000
Completion Date: June 2025						
<b>20. Project #XXXXX Citywide Traffic Signal Controller Replacement Program</b> Five year program to replace all antiquated traffic signal controller units citywide (approximately 160 controllers) with new non-proprietary controller units.						
Funding Source:						
Measure M2 Fund						88,00088,000
Gas Tax Fund						88,00088,000
						176,000176,000
Completion Date: Ongoing						
<b>TOTAL TRAFFIC SIGNAL AND SAFETY LIGHTING PROJECTS</b>						
						3,221,9742,737,6001,211,7002,232,000539,0009,942,274

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# WATER SYSTEM

Priorities 1-20 Not Shown

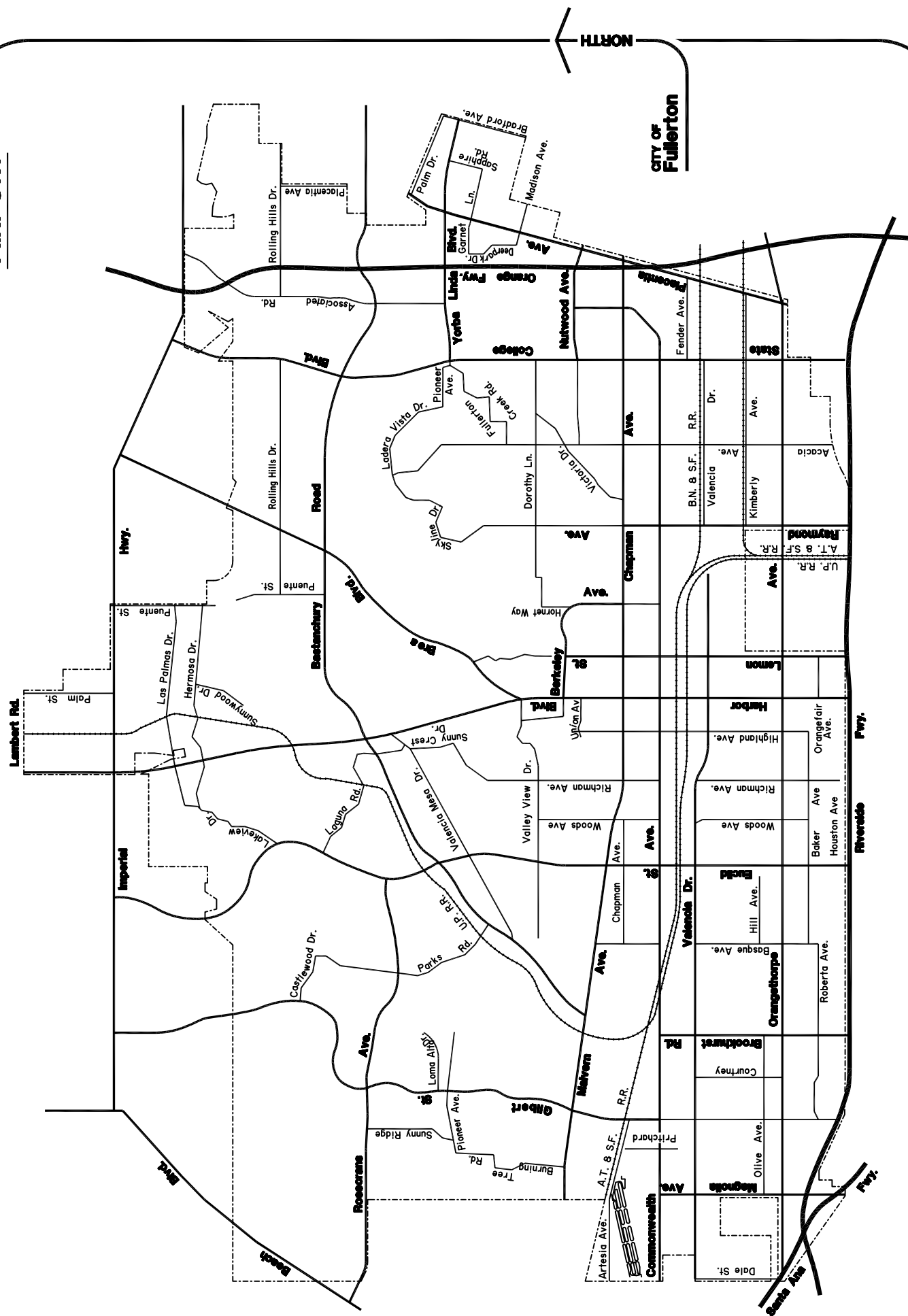


NOTE: MAP DISPLAYS FIRST YEAR CIP ONLY

**CITY OF FULLERTON**  
**FISCAL YEARS 2019-20 - 2023-24**  
**PROJECT PROPOSAL SHEET**

DEPARTMENT: Public Works - Engineering	Funding per Fiscal Year					Funding Total
	2019-20	2020-21	2021-22	2022-23	2023-24	
<b>WATER SYSTEM PROJECTS</b>						
<b><u>Water, Policy P19.4 &amp; P19.5</u></b>						
<b>1. Project # 53250 - Water Main System Replacement &amp; Upgrade</b>						
Multiyear program to replace deteriorated water mains in City's water distribution system.						
Funding Source: Water Fund						
Completion date: Ongoing						
<b>2. Project #53005 - Water Well Replacement</b>						
Program to replace aging City well.						
Drill in 2018-19, \$2,000,000 required in 2020-21 for equipping.						
Funding Source: Water Fund						
Completion date: Summer 2021						
<b>TOTAL WATER SYSTEM PROJECTS</b>						
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# AIRPORT



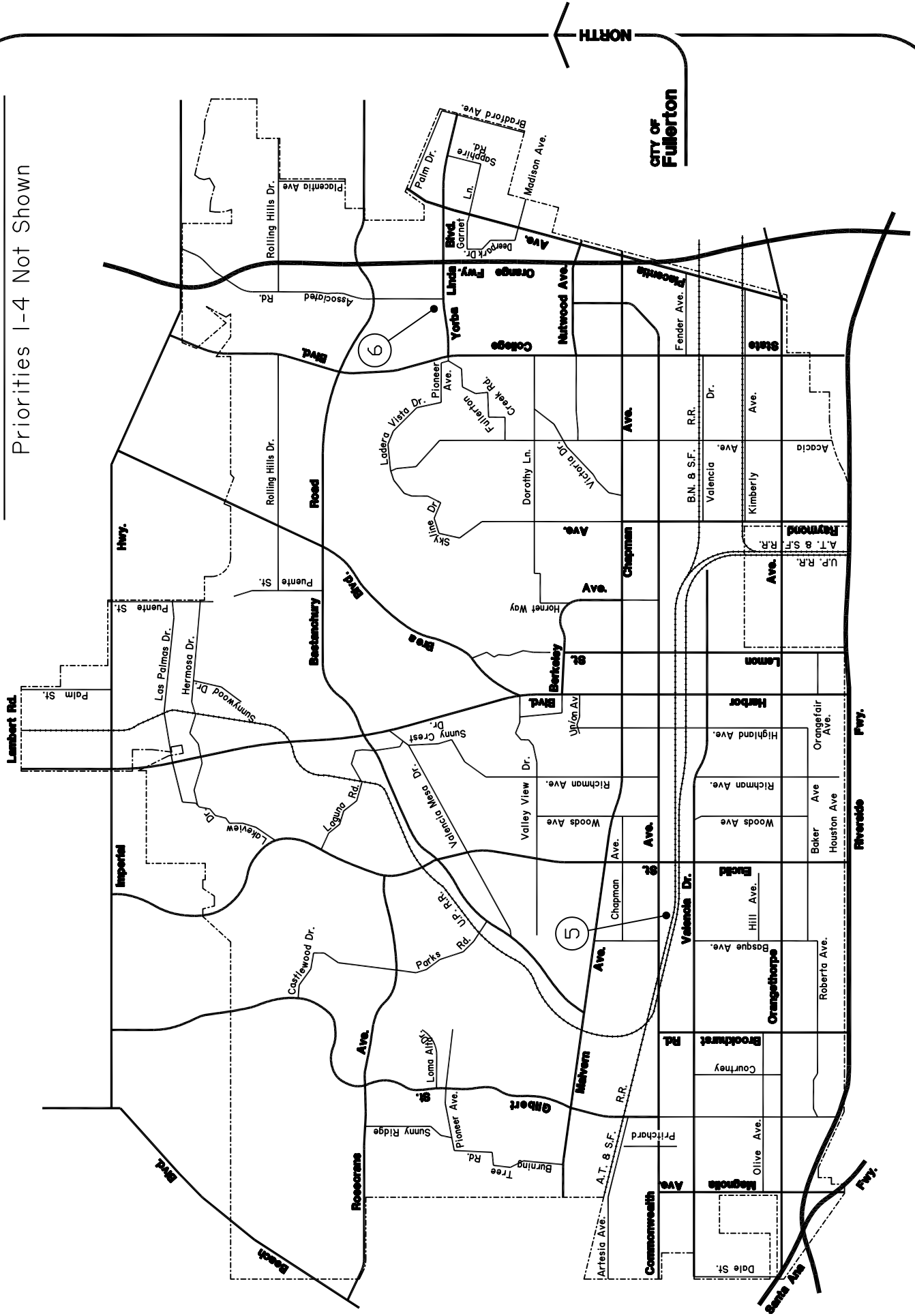
NOTE: MAP DISPLAYS FIRST YEAR CIP ONLY

**CITY OF FULLERTON**  
**FISCAL YEARS 2019-20 - 2023-24**  
**PROJECT PROPOSAL SHEET**

DEPARTMENT: Public Works - Engineering	Funding per Fiscal Year					Funding Total
	2019-20	2020-21	2021-22	2022-23	2023-24	
AIRPORT PROJECTS						
<u>Public Safety, Policy P12.8</u>						
1. Project #XXXXXX - Signage and Landscape Improvements Install new monument signs at Airport and improve landscaping along Commonwealth Avenue.						
Funding Source: Airport Fund						250,000
Completion Date: Summer 2021						
2. Project #XXXXXX - Runway Shoulder Enhancement Repair failing runway pavement edges and restripe.						
Funding Source: Airport Fund						1,125,000
FAA CIP Grant						125,000
						1,250,000
Completion Date: Fall 2021						
3. Project #XXXXXX - Southeast Hangars Rehabilitation Replace roof, rain gutters, paint exterior, and upgrade electrical.						
Funding Source: Airport Fund						1,950,000
Completion Date: Fall 2022						
TOTAL AIRPORT PROJECTS						3,450,000

# PUBLIC FACILITIES MAINTENANCE

Priorities 1-4 Not Shown



NOTE: MAP DISPLAYS FIRST YEAR CIP ONLY

**CITY OF FULLERTON**  
**FISCAL YEARS 2019-20 - 2023-24**  
**PROJECT PROPOSAL SHEET**

DEPARTMENT: Public Works - Maintenance	Funding per Fiscal Year					Funding Total
	2019-20	2020-21	2021-22	2022-23	2023-24	
<b>PUBLIC FACILITIES PROJECTS*</b>						
<b>1. Project #55022 - Unanticipated Maintenance Costs</b> For unforeseen repairs that exceed routine building maintenance costs but are not included in the regular facility capital repair schedule.						
Funding Source:						
Facility Capital Repair Fund	50,000	50,000	50,000	50,000	50,000	250,000
Completion Date: Ongoing						
<b>2. Project #55044 - Building Painting Projects</b> Paint interior and/or exterior of buildings as determined on a yearly basis.						
Funding Source:						
Facility Capital Repair Fund	186,300	100,000	100,000	100,000	100,000	586,300
Completion Date: Ongoing						
<b>3. Project #55045 - Building Flooring Projects</b> Install new flooring/carpets at buildings as determined on a yearly basis.						
Funding Source:						
Facility Capital Repair Fund	75,000	100,000	100,000	100,000	100,000	475,000
Completion Date: Ongoing						
*No directly applicable policies; however, not inconsistent.						

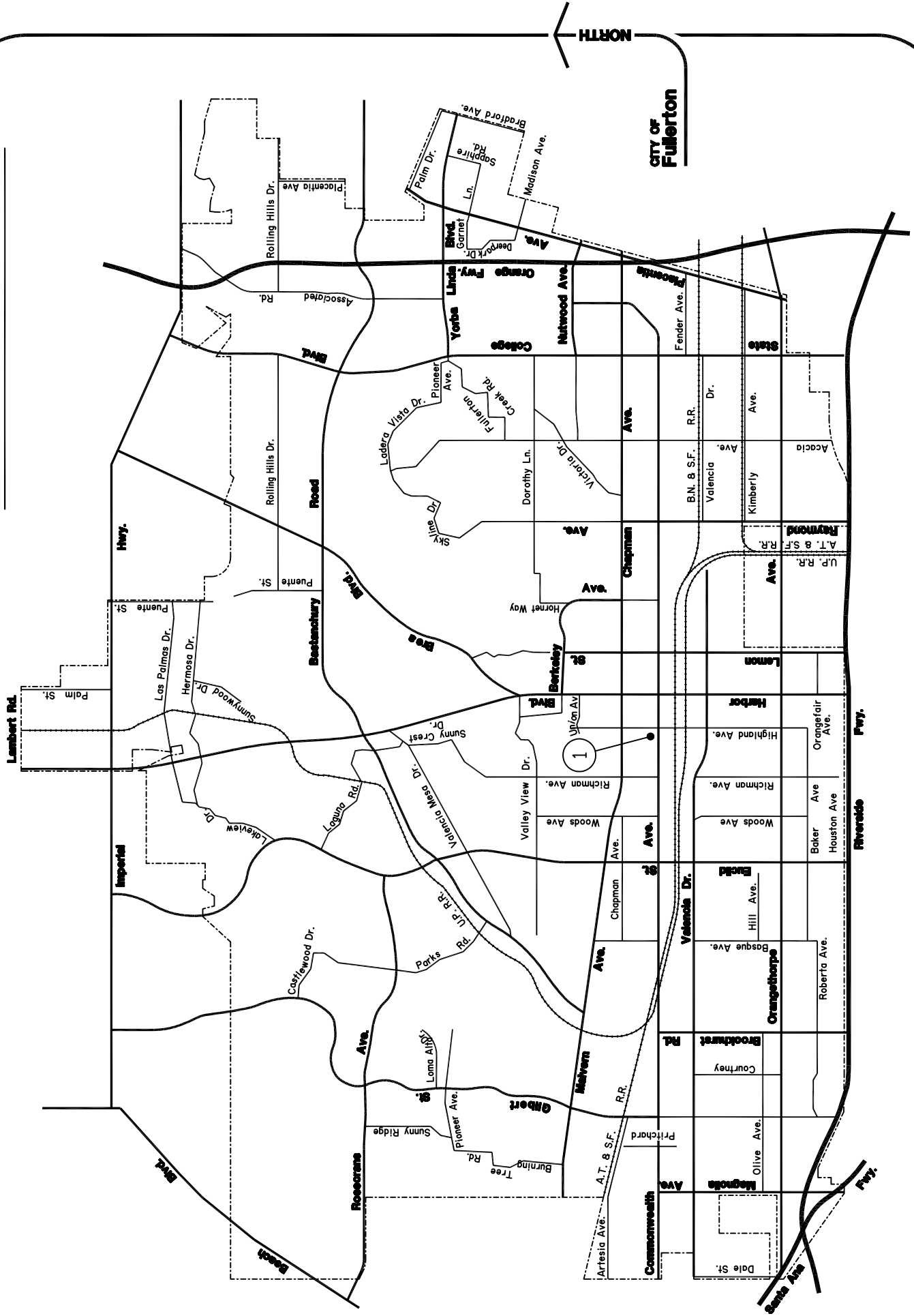
**CITY OF FULLERTON**  
**FISCAL YEARS 2019-20 - 2023-24**  
**PROJECT PROPOSAL SHEET**

DEPARTMENT: Public Works - Maintenance	Funding per Fiscal Year					Funding Total
	2019-20	2020-21	2021-22	2022-23	2023-24	
<b>4. Project #XXXXXX - Fencing and Vegetation at Public Works Maintenance Facility</b> Remove old fencing and install approximately 1,000 linear feet of new chain link fencing along the Public Works Maintenance Yard.						
Funding Source: Facility Capital Repair Fund						119,000
Completion Date: Fall 2019						
<b>5. Project #55005 - Basque Yard FOB Security System</b> Install wireless key FOB system at PW Yard to allow for secure access.						
Funding Source: Facility Capital Repair Fund						55,000
Completion Date: Spring 2020						
<b>6. Project #55046 - Security Fencing at Fire Station 5</b> Install security fencing and access gate.						
Funding Source: Facility Capital Repair Fund						56,300
Completion Date: Spring 2020						
<b>7. Project #XXXXXX - Replace Apparatus Bay Roll Up Doors at Fire Station 2</b> Replace front and rear apparatus bay roll up door systems.						
Funding Source: Facility Capital Repair Fund						40,000
Completion Date: Summer 2020						

**CITY OF FULLERTON**  
**FISCAL YEARS 2019-20 - 2023-24**  
**PROJECT PROPOSAL SHEET**

<b>DEPARTMENT:</b>		Funding per Fiscal Year					Funding Total
Public Works - Maintenance		2019-20	2020-21	2021-22	2022-23	2023-24	
<b>8. Project #XXXXXX - Replace HVAC Systems at Various Recreation Centers</b> Replace HVAC systems at Chapman and Richman Recreation Centers.  Funding Source: Facility Capital Repair Fund                                 95,000  Completion Date: Spring 2020							95,000
<b>TOTAL PUBLIC FACILITY PROJECTS</b>		<u>422,600</u>	<u>504,000</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>1,676,600</u>

# COMMUNITY DEVELOPMENT

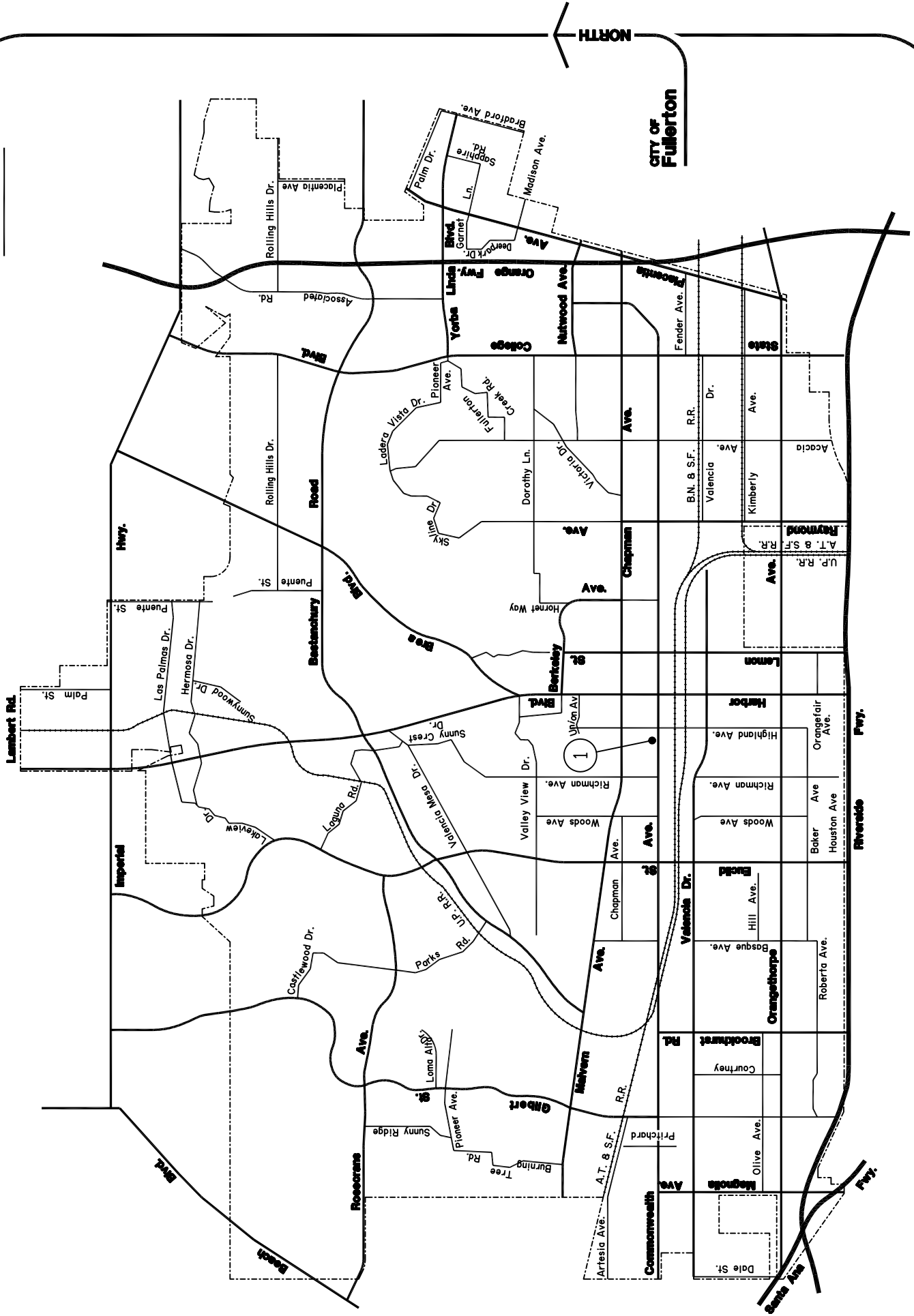


NOTE: MAP DISPLAYS FIRST YEAR CIP ONLY

**CITY OF FULLERTON**  
**FISCAL YEARS 2019-20 - 2023-24**  
**PROJECT PROPOSAL SHEET**

<b>DEPARTMENT:</b> Community Development	Funding per Fiscal Year					Funding Total
	2019-20	2020-21	2021-22	2022-23	2023-24	
<b>PUBLIC FACILITIES PROJECTS</b>						
<u><b>Community Development &amp; Design, Policy P2.1, Economic Development, Policy P9.10 &amp; Community Involvement, Policy P18.5</b></u>						
<b>1. Project #55047 - City Hall 2nd Floor Lobby Improvements</b> Repair, maintenance, and ADA compliance upgrades to 2nd floor public counter area. Improvements include flooring, paint, counter re-construction and signage.  Funding Source: Facility Capital Repair Fund                         56,250  Completion Date: Fall 2020						
<div style="text-align: right;">_____</div> <div style="text-align: center;">56,250</div>						56,250
<b>TOTAL COMMUNITY DEVELOPMENT PROJECTS</b>						56,250

# LIBRARY



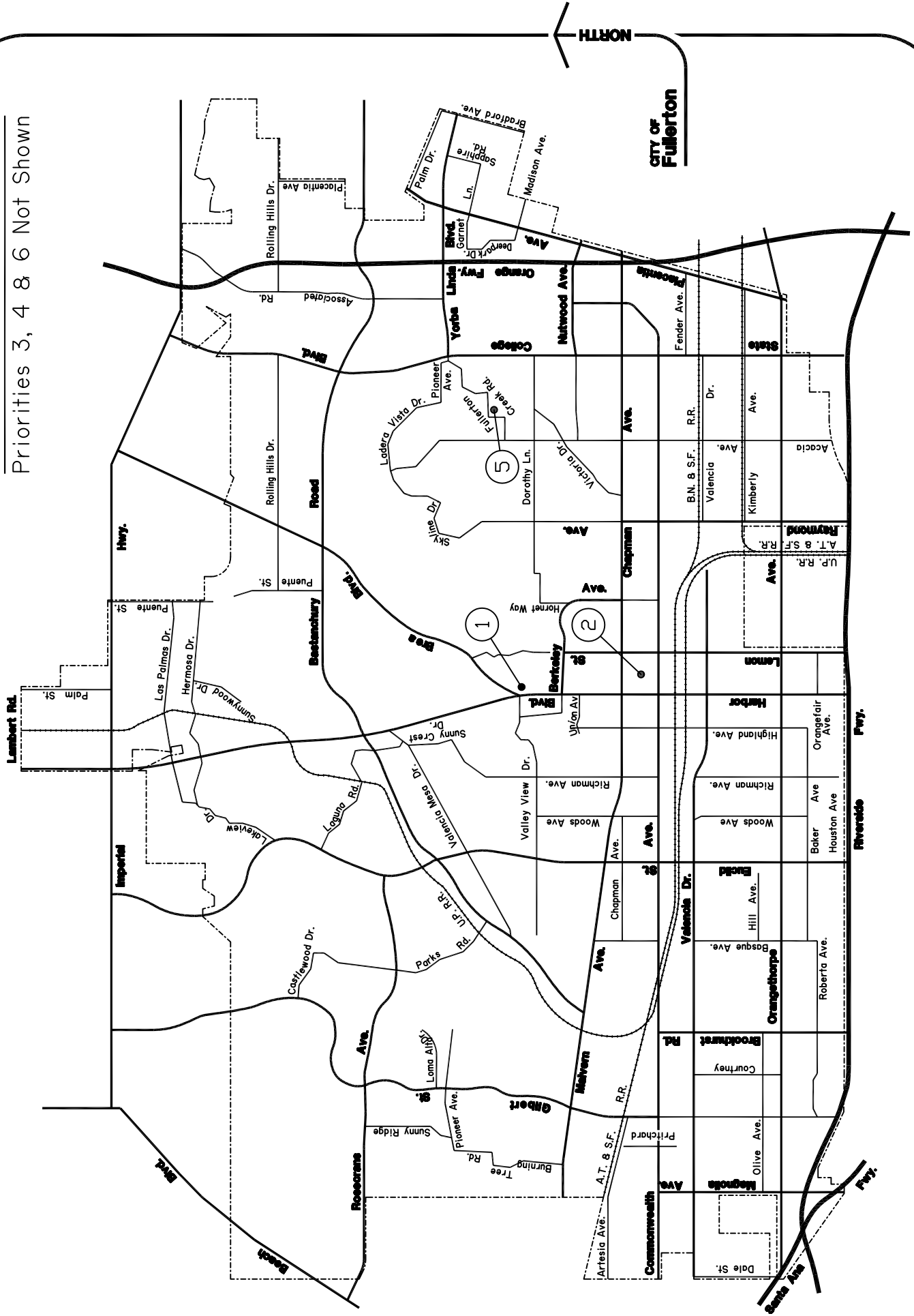
NOTE: MAP DISPLAYS FIRST YEAR CIP ONLY

**CITY OF FULLERTON**  
**FISCAL YEARS 2019-20 - 2023-24**  
**PROJECT PROPOSAL SHEET**

DEPARTMENT: Library	Funding per Fiscal Year					Funding Total
	2019-20	2020-21	2021-22	2022-23	2023-24	
LIBRARY PROJECTS						
<u>Community Involvement, Policy P18.14</u>						
1. Project #56018 - Osborne Auditorium and Library Conference Room A-V Upgrade and Room Refurbishment						
Upgrade the existing Osborne Auditorium to include audio-visual equipment, projection screen, ceiling tile replacement, artwork refurbishment, stage and perimeter lighting. Upgrade the Library Conference Center with a laser projector, microphones, and reprogram automatic window screens.						
Funding Source: Library Fund - Foundation						100,000
100,000						
Completion date: Fall 2020						
TOTAL LIBRARY PROJECTS						100,000

# PARKS & RECREATION

Priorities 3, 4 & 6 Not Shown



NOTE: MAP DISPLAYS FIRST YEAR CIP ONLY

**CITY OF FULLERTON**  
**FISCAL YEARS 2019-20 - 2023-24**  
**PROJECT PROPOSAL SHEET**

DEPARTMENT: Parks & Recreation	Funding per Fiscal Year					Funding Total	
	2019-20	2020-21	2021-22	2022-23	2023-24		
<b>PARK PROJECTS</b>							
<b><u>Parks &amp; Recreation, Policy P15.2</u></b>							
<b>1. Project #54500 - Hillcrest Park Rehab Phase 4 (Valley View)</b> Design and construction of improvements to the Valley View picnic area.							
Funding source:							
Park Dwelling Fund	150,000	1,500,000					1,650,000
Completion date: Fall 2019							
<b>2. Project #54041 - Museum Gallery Lighting Replacement</b> Design and installation of a new exhibit lighting system for the Fullerton Museum Center gallery.							
Funding source:							
Park Dwelling Fund	80,000						80,000
Completion date: Fall 2019							
<b>3. Project #54490 - Park Facilities Improvements</b> A multi-year project to improve and replace amenities in city parks.							
Funding source:							
Park Dwelling Fund	100,000	100,000	100,000	100,000	100,000		500,000
Completion date: Ongoing							
<b>4. Project #54040 - Citywide Trail Improvements</b> A multi-year project to improve City's recreational trail system.							
Funding source:							
Park Dwelling Fund	25,000	25,000	25,000	25,000	25,000		125,000
Completion date: Ongoing							

**CITY OF FULLERTON**  
**FISCAL YEARS 2019-20 - 2023-24**  
**PROJECT PROPOSAL SHEET**

DEPARTMENT: Parks & Recreation	Funding per Fiscal Year					Funding Total
	2019-20	2020-21	2021-22	2022-23	2023-24	
<b>5. Project #54039 - Acacia Park &amp; Fullerton Greenbelt Improvements</b>						708,200
A multi-year project to design and improve Acacia Park and the Fullerton Creek Greenbelt.						
Funding source:						
Park Dwelling Fund	708,200					
Completion date: Winter 2020						
<b>6. Project #54036 - West Coyote Hills Acquisition</b>						
Acquisition of open space in the West Coyote Hills.						
Funding source:						
Land & Water State Grant	500,000					500,000
Prop 68 State Grant	4,800,000					4,800,000
CA Fish & Wildlife Services Grant	810,000					810,000
US Fish & Wildlife Services Grant	2,000,000					2,000,000
	8,110,000					8,110,000
Completion date: Spring 2020						

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# Appendix



## COMMUNITY HISTORY

The lands now occupied by the City of Fullerton were part of the land granted to Juan Pacifico Ontiveras in 1837 by the Mexican Governor, Juan Alvarado. Some of this land was in turn purchased by Abel Stearns, a naturalized Mexican, who was born in Massachusetts. Domingo Bastanchury, who was born in France and immigrated to California in 1860, began acquiring some of the land that had once belonged to Stearns in the 1870s. He ultimately owned 1,200 acres south of Fullerton and 6,000 acres northwest of Fullerton. A few years before his death in 1909, Bastanchury sold a portion of his land to oil interests.

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

Originally, Fullerton was a rural community with an agricultural base and a small downtown. The modern City of Fullerton is a well-established, culturally diverse city. While primarily a residential community, the City also has significant industrial and commercial employment opportunities, and is home to five colleges and universities.



## FAST FULLERTON FACTS

**142K  
Residents**



**6.5K  
Registered Businesses**



**61K  
Flights/Yr.**



**3K Daily Rail  
Commuters**



**4  
Colleges/Universities**



**28 Miles of  
Trails**



**53  
Parks**



**35K  
Street Trees**



**\$194M  
Budget**



**28K  
K-12  
Students**



**290 Miles of  
Streets**



**320 Miles of  
Sewers**



**68 Miles of  
Storm  
Drains**



**420 Miles of  
Water Mains**



**77K Higher  
Education Students**



**CITY OF FULLERTON**  
**SCHEDULE OF DEBT SERVICE PAYMENTS**  
**FISCAL YEAR 2019-20**

<b>Issue</b>	<b>Department/Division</b>	<b>Account #</b>	<b>Amount</b>
2010 Lease Revenue Bonds, Series A (Taxable RZEDB)			
Principal	Parks & Recreation	42518-6702	\$ 125,000
Interest	Golf Course	42518-6701	\$ 142,980
2014 Certificates of Participation			
Principal	Public Works	44326-6702	\$ 390,000
Interest	Water	44326-6701	\$ 231,220
2013 Taxable Judgement Obligation Bonds			
Principal	Human Resources	62186-6702	\$ 295,000
Interest	Risk Management	62186-6701	\$ 293,125
Lease - 800MHz Radio Equipment			
Principal	Police	10281-6702	\$ 161,880
Interest	Police	10281-6701	\$ 40,180
Principal	Fire	10245-6702	\$ 76,040
Interest	Fire	10245-6701	\$ 18,872
Principal	Public Works - Maint.	10411-6702	\$ 7,360
Interest	Public Works - Maint.	10411-6701	\$ 1,830
Lease - LED Street Lighting			
Principal	Public Works	67416-6702	\$ 189,898
Interest	Equip. Replacement	67416-6701	\$ 31,100
Lease - Two 2014 Fire Pumpers			
Principal	Public Works	64417-6702	\$ 108,215
Interest	Equip. Replacement	64417-6701	\$ 12,640
Lease - Airport Hangars			
Principal	Public Works	40331-6702	\$ 546,460
Interest	Airport	40331-6701	\$ 22,680
Public Liability Claim			
Principal	Human Resources	62186-6471	\$ 39,032
Interest	Risk Management	62186-6471	\$ 8,969
HUD Section 108 Loan			
Principal	Community Development	35315-6702	\$ 500,000
Interest	Housing - CDBG	35315-6701	\$ 4,700

**CITY OF FULLERTON  
SCHEDULE OF DEBT SERVICE PAYMENTS  
FISCAL YEAR 2018-19**

<b>Issue</b>	<b>Department/Division</b>	<b>Account #</b>	<b>Amount</b>
<u>Successor Agency:</u>			
2005 Tax Allocation Revenue Bond			
Principal		85355-6702	\$ 3,765,000
Interest		85355-6701	\$ 2,698,960
2015 Tax Allocation Refunding Bonds			
Principal		85355-6702	\$ 1,610,000
Interest		85355-6701	\$ 351,450
2010 Taxable Tax Allocation Housing Bonds			
Principal		80355-6702	\$ 1,780,000
Interest		80355-6701	\$ 994,046
Total Debt Service			<u>\$ 14,446,637</u>

RESOLUTION NO. 2019-23

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF FULLERTON, CALIFORNIA, APPROVING AND ADOPTING THE PROPOSED BUDGET FOR FISCAL YEAR 2019-20 AND APPROPRIATING THE FUNDS NECESSARY TO MEET THE EXPENDITURES SET FORTH THEREIN

THE CITY COUNCIL OF THE CITY OF FULLERTON HEREBY RESOLVES AS FOLLOWS:

WHEREAS, the City Manager of the City of Fullerton, in conformity with Section 2.09.150 of the Fullerton Municipal Code, has submitted to the Fullerton City Council a Proposed Operating Budget and Capital Improvement Program for Fiscal Year 2019-20 in the total amount of \$197,559,478; and

WHEREAS, the Fullerton City Council has considered said budget and held a public hearing on June 4, 2019, relative to its adoption; and

WHEREAS, such hearing was duly noticed and included input from the residential and business community in the City of Fullerton.

NOW, THEREFORE, BE IT RESOLVED by the Fullerton City Council:

Section 1. The Operating Budget for Fiscal Year 2019-20 is hereby approved and adopted in the amount of \$173,206,354, as summarized by Schedule A-1 attached hereto.

Section 2. The Capital Improvement Program for Fiscal Year 2019-20 is hereby approved and adopted in the amount of \$24,353,124 as summarized by Schedule CIP - 3 attached hereto.

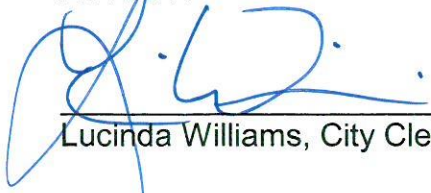
Section 3. The operating budget for Fiscal Year 2019-20 shall be considered amended upon the close of Fiscal Year 2018-19 to include and reappropriate any outstanding encumbrances carried forward.

Section 4. The Capital Improvement Program shall be considered amended upon the close of Fiscal Year 2018-19 to include and reappropriate funds for all previously approved projects that have not been initiated or completed.

ADOPTED BY THE FULLERTON CITY COUNCIL ON JUNE 4, 2019.

  
Jesus J. Silva, Mayor

ATTEST:



\_\_\_\_\_  
Lucinda Williams, City Clerk

Date: June 11, 2019

## APPROPRIATION LIMIT CALCULATION

Article XIIIB of the California State Constitution, commonly referred to as the Gann Initiative or Gann Appropriations Limit, was adopted by the California voters in 1980 and placed limits on the amount of proceeds of taxes that State and local agencies can appropriate and spend each year.

The limit varies for each agency and changes each year based on the amount of tax proceeds authorized for expenditure in the established base year, modified for subsequent changes in inflation based on specific factors allowed by law. The City of Fullerton adjusts the limit annually based upon the change in per capita income and the change in the City's population from the previous year.

As per Section 9710 of the State Government Code, added in 1980 by the State Legislature, a governing body must adopt, by resolution, an appropriations limit for the upcoming year. The amounts below have been adopted by the City Council of the City of Fullerton, indicating that the City is well below the appropriations limit for this fiscal year.

## SPENDING LIMIT CALCULATION FOR FY 2019-20

### Appropriations subject to limit

FY 2019-20 Revenues	\$128,987,514
Less: Nonproceeds of taxes	54,574,741
<b>Total appropriations subject to limit</b>	<b>\$74,412,773</b>

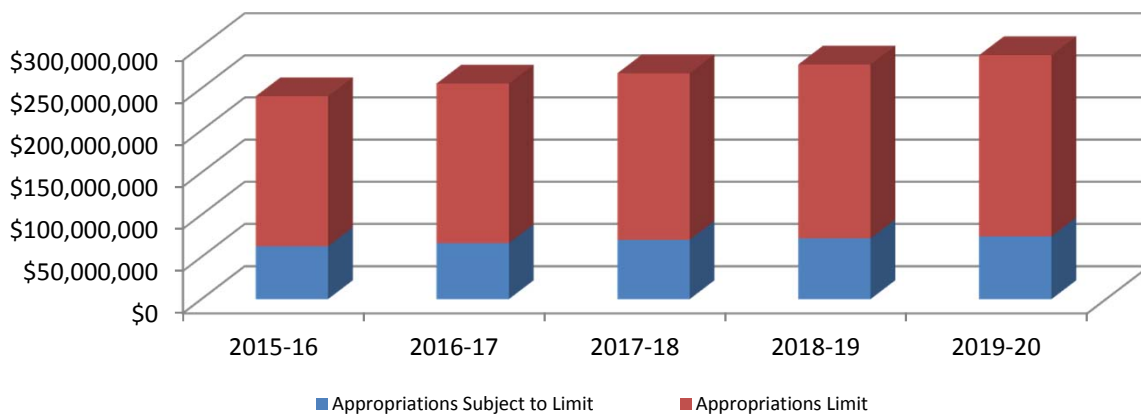
### Appropriations limit

FY 2018-19 appropriation limit		\$206,254,177
A. Population adjustment	1.0029	
B. Change in per capita cost of living	1.0385	
Total annual adjustment (= A multiplied by B)	1.041512	

Increase in appropriation limit	8,561,951
<b>FY 2019-20 appropriation limit</b>	<b>\$214,816,128</b>

Appropriations subject to limit	\$74,412,773
<b>Remaining appropriation capacity</b>	<b>\$140,403,355</b>

<b>Available capacity as a percentage of appropriation limit</b>	<b>65.36%</b>
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RESOLUTION NO. 2019-24

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF  
FULLERTON, CALIFORNIA, ADOPTING THE ANNUAL  
APPROPRIATIONS LIMIT FOR FISCAL YEAR 2019-20  
PURSUANT TO ARTICLE XIII B OF THE CALIFORNIA  
STATE CONSTITUTION

THE CITY COUNCIL OF THE CITY OF FULLERTON HEREBY RESOLVES AS  
FOLLOWS:

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

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

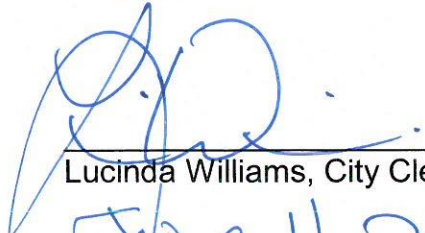
WHEREAS, as provided by Proposition 111, the City of Fullerton calculates the  
appropriations limit by adjusting the 1986-87 appropriations limit for annual changes in  
the cost of living and population growth.

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of  
Fullerton that the appropriations limit in Fiscal Year 2019-20 for the City of Fullerton  
shall be \$214,816,128, with appropriations subject to limitation of \$74,412,773 or  
\$140,403,355 less than the limit.

ADOPTED BY THE FULLERTON CITY COUNCIL ON JUNE 4, 2019.

  
\_\_\_\_\_  
Jesus J. Silva, Mayor

ATTEST:

  
\_\_\_\_\_  
Lucinda Williams, City Clerk

June 11, 2019  
\_\_\_\_\_  
Date

City of Fullerton  
RESOLUTION CERTIFICATION

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

RESOLUTION NO. 2019-24

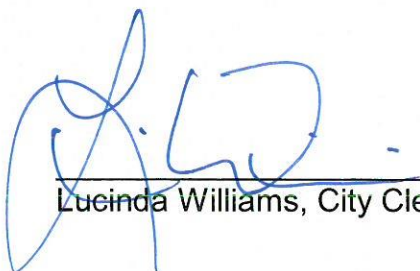
I, Lucinda Williams, City Clerk and ex-officio Clerk of the City Council of the City of Fullerton, California, hereby certify that the whole number of the members of the City Council of the City of Fullerton is five and that the above and foregoing Resolution No. 2019-24 was adopted at the June 4, 2019 City Council regular meeting by the following vote:

COUNCIL MEMBER AYES:                      Silva, Fitzgerald, Flory, Zahra

COUNCIL MEMBER NOES:                     Whitaker

COUNCIL MEMBER ABSTAINED:            None

COUNCIL MEMBER ABSENT:                None

  
\_\_\_\_\_  
Lucinda Williams, City Clerk

RESOLUTION NO. 2019-25

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF FULLERTON, CALIFORNIA, ESTABLISHING FEES AND CHARGES FOR MUNICIPAL SERVICES FOR FISCAL YEAR 2019-20 AND REPEALING RESOLUTION NO. 2018-29

THE CITY COUNCIL OF THE CITY OF FULLERTON HEREBY RESOLVES AS FOLLOWS:

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

WHEREAS, it is necessary from time to time to revise the amounts charged for economical or other reasons; and

WHEREAS, many City fees not covering the current cost of providing these services; and

WHEREAS, it is recommended that fees be adjusted to prevent the City from further subsidizing costs; and

WHEREAS, a public hearing was duly noticed and held on June 4, 2019 prior to adoption of this Resolution.

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Fullerton as follows:

Section 1. All fees set forth in this Resolution are hereby adopted and will take effect immediately.

Section 2. The City Clerk shall certify to the adoption of this Resolution.

ADOPTED BY THE FULLERTON CITY COUNCIL ON JUNE 4, 2019.

  
\_\_\_\_\_  
Jesus J. Silva, Mayor

ATTEST:

  
\_\_\_\_\_  
Lucinda Williams, City Clerk

June 11, 2019  
\_\_\_\_\_  
Date