

CITY OF FULLERTON ADOPTED BUDGET



Fiscal Year 2020-21

CITY OF FULLERTON

CITY OFFICIALS

ELECTED OFFICIALS



Jennifer Fitzgerald



Jan M. Flory
Mayor Pro Tem



Jesus Silva
Council Member



Bruce Whitaker
Council Member



Ahmad Zahra
Council Member

APPOINTED OFFICIALS

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

Kenneth A. Domer
Antonia Castro-Graham
Ellis Chang
Meg McWade
Matt Foulkes
Judy Booth
Hugo Curiel
Robert Dunn
Adam Loeser

**CITY OF FULLERTON
ADOPTED BUDGET
FISCAL YEAR 2020-21**

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RESOLUTION NO. 2020-46

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

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

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

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

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

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

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

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

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

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

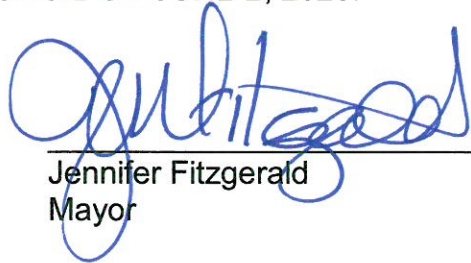
Section 4. The Operating Budget for Fiscal Year 2020-21 shall be considered amended upon the close of Fiscal Year 2019-20 to include and re-appropriate any outstanding encumbrances on existing agreements or contracts that will be carried forward.

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

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

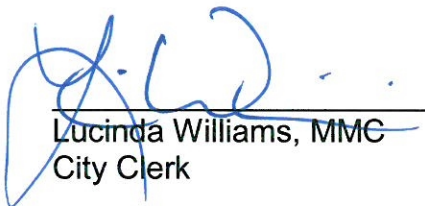
Section 7. The City Clerk shall certify to the adoption of this Resolution.

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



Jennifer Fitzgerald
Mayor

ATTEST:



Lucinda Williams, MMC
City Clerk

June 8, 2020
Date

City of Fullerton

RESOLUTION CERTIFICATION

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

RESOLUTION NO. 2020-46

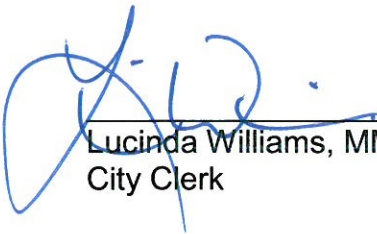
I, Lucinda Williams, City Clerk and ex-officio Clerk of the City Council of the City of Fullerton, California, hereby certify that the whole number of the members of the City Council of the City of Fullerton is five and that the City Council adopted the above and foregoing Resolution No. 2020-46 at a regular meeting of the City Council held June 2, 2020 by the following vote:

COUNCIL MEMBER AYES: Fitzgerald, Flory, Silva, Whitaker, Zahra

COUNCIL MEMBER NOES: None

COUNCIL MEMBER ABSTAINED: None

COUNCIL MEMBER ABSENT: None



Lucinda Williams, MMC
City Clerk

FY 2020-21 Proposed Operating Budget

Exhibit A

Proposed Budget Balancing Measures for General Fund Projected Deficit

	Revised Projected FY20-21	City Manager Recommended	City Council Approved
Available Beginning Fund Balance	\$7,110,533	\$7,110,533	\$7,110,533
Revenues	98,163,272	98,163,272	98,163,272
Expenditures	(106,087,083)	(106,087,083)	(106,087,083)
Operating Surplus / (Deficit)	(7,923,811)	(7,923,811)	(7,923,811)
Proposed Cost Reductions:			
(1) Non-Regular Employees (Separations)	1,296,337	1,296,337	1,296,337
(2) Library Board of Trustees Recommendation: Re-Hire 1.5 FTE Non-Regular Employees - Library	(103,119)	-	-
(3) Vacancy Savings - 39.5 FTEs	2,990,000	2,990,000	2,990,000
(4) Operational Savings	206,000	206,000	206,000
<i>Reduction in Library Hours</i>	149,000		
<i>Reduction in Training and Travel</i>	57,000		
(5) Program Reduction (Temporary) - Museum	588,000	305,493	305,493
<i>Museum - Labor</i>	282,507	-	
<i>Museum - Operating Costs</i>	305,493	305,493	
(6) Labor Savings	2,843,474	3,125,981	3,125,981
Executive Team Salary Reduction of 10%	195,029	195,029	
Other Labor Savings - 1 FTE Non-Regular Vacancy	182,837	182,837	
Other Labor Savings - Negotiated	2,465,608	2,465,608	
Other Labor Savings - Negotiated	282,507	282,507	
Total Cost Reductions	7,820,692	7,923,811	7,923,811
Adjusted Operating Surplus / (Deficit)	(103,119)	-	-
Estimated Ending Fund Balance	\$7,007,414	\$7,110,533	\$7,110,533
Estimated Available Contingency Reserves	6,454,157	6,454,157	6,454,157
Budget Balancing Measure: Use of Available Contingency Reserves and Fund Balance	\$103,119	\$ -	\$ -

RESOLUTION NO. 2020-47

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF FULLERTON,
CALIFORNIA, ADOPTING THE ANNUAL APPROPRIATIONS LIMIT FOR
FISCAL YEAR 2020-21 PURSUANT TO ARTICLE XIII B OF THE
CALIFORNIA STATE CONSTITUTION

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.

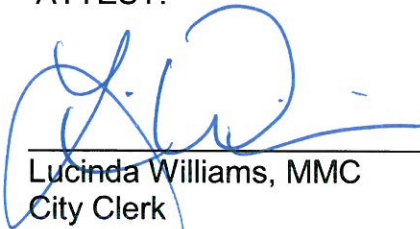
NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Fullerton that the appropriations limit in Fiscal Year 2020-21 for the City of Fullerton shall be \$222,917,901, with appropriations subject to limitation of \$73,541,857, which is \$149,376,044 less than the limit.

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

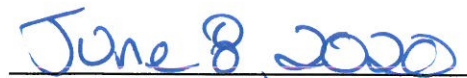


Jennifer Fitzgerald
Mayor

ATTEST:



Lucinda Williams, MMC
City Clerk



Date

City of Fullerton

RESOLUTION CERTIFICATION

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

RESOLUTION NO. 2020-47

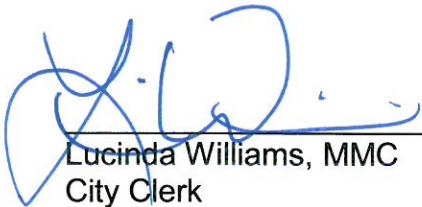
I, Lucinda Williams, City Clerk and ex-officio Clerk of the City Council of the City of Fullerton, California, hereby certify that the whole number of the members of the City Council of the City of Fullerton is five and that the City Council adopted the above and foregoing Resolution No. 2020-47 at a regular meeting of the City Council held June 2, 2020 by the following vote:

COUNCIL MEMBER AYES: Fitzgerald, Flory, Silva, Whitaker, Zahra

COUNCIL MEMBER NOES: None

COUNCIL MEMBER ABSTAINED: None

COUNCIL MEMBER ABSENT: None



Lucinda Williams, MMC
City Clerk

RESOLUTION NO. 2020-48

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF FULLERTON, CALIFORNIA, AMENDING OR ESTABLISHING NEW FEES AND CHARGES FOR MUNICIPAL SERVICES FOR FISCAL YEAR 2020-21 AND REPEALING RESOLUTION NO. 2019-25

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

WHEREAS, it is necessary from time to time to amend the City's Schedule of Fees and revise the amounts charged to assist in the cost recovery of performing such services as cost of services can increase annually, and for other economical or defensible reasons; and

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

WHEREAS, it is recommended that certain fees, hereto attached to this Resolution, be adjusted to assist the City in cost recovery in performing such services as prescribed herein; and

WHEREAS, a public hearing was duly noticed and held on June 2, 2020 relative to adoption of this Resolution.

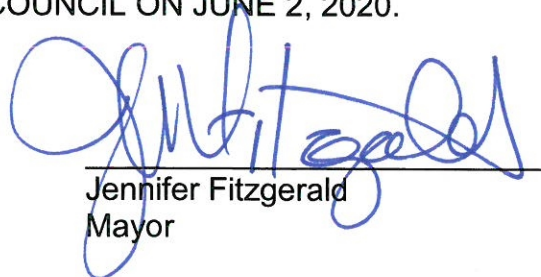
NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF FULLERTON AS FOLLOWS:

Section 1. All fees set forth in this Resolution are hereby adopted and hereby amending the City's Schedule of Fees.

Section 2. All approved fees will become effective at the start of the new fiscal year, July 1, 2020.

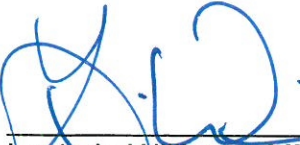
Section 3. The City Clerk shall certify to the adoption of this Resolution.

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

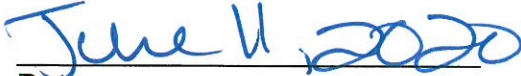


Jennifer Fitzgerald
Mayor

ATTEST:

A handwritten signature in blue ink, appearing to read 'L. Williams', written over a horizontal line.

Lucinda Williams, MMC
City Clerk

A handwritten date in blue ink, 'June 11, 2020', written over a horizontal line.

Date

City of Fullerton

RESOLUTION CERTIFICATION

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

RESOLUTION NO. 2020-48

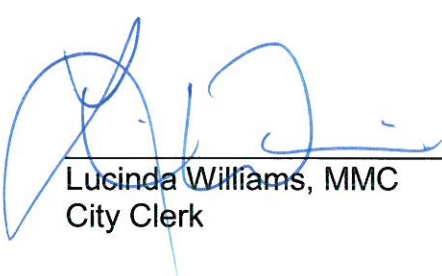
I, Lucinda Williams, City Clerk and ex-officio Clerk of the City Council of the City of Fullerton, California, hereby certify that the whole number of the members of the City Council of the City of Fullerton is five and that the City Council adopted the above and foregoing Resolution No. 2020-48 at a regular meeting of the City Council held June 2, 2020 by the following vote:

COUNCIL MEMBER AYES: Fitzgerald, Flory, Silva, Whitaker, Zahra

COUNCIL MEMBER NOES: None

COUNCIL MEMBER ABSTAINED: None

COUNCIL MEMBER ABSENT: None



Lucinda Williams, MMC
City Clerk

Budget Summaries

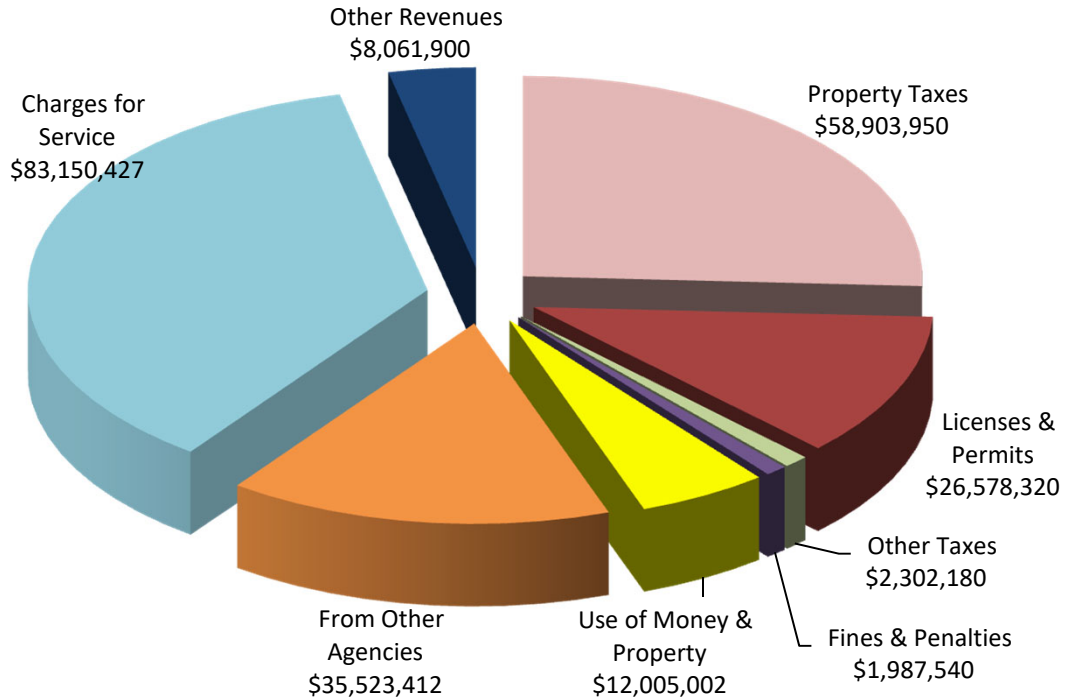


**CITY OF FULLERTON
BUDGET SUMMARY - ALL FUNDS
FISCAL YEAR 2020-21**

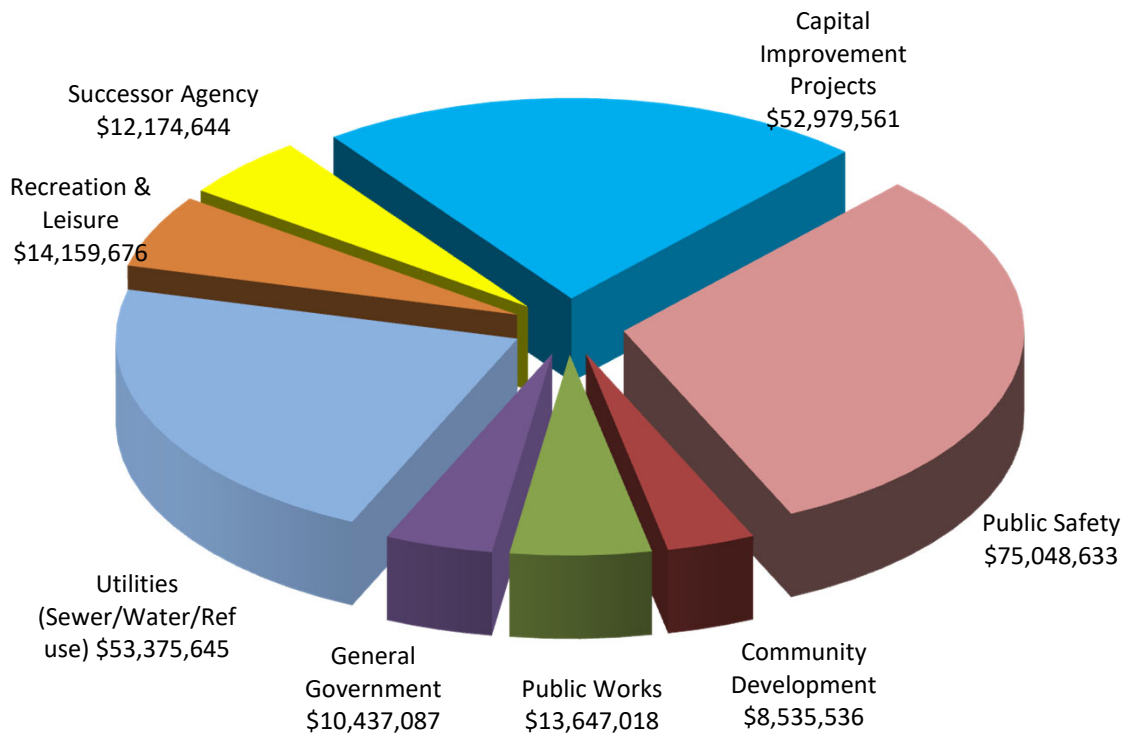
	<u>Actual 2017-18</u>	<u>Actual 2018-19</u>	<u>Projected 2019-20</u>	<u>Adopted 2020-21</u>
Beginning Balance			\$95,679,658	\$109,996,455
<u>Revenues</u>				
Property Taxes	51,765,331	56,251,709	57,537,250.00	58,903,950
Other Taxes	26,663,489	29,696,386	25,629,993.00	26,578,320
Licenses & Permits	2,386,171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

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

TOTAL REVENUES = \$228,512,731



TOTAL EXPENDITURES = \$240,357,800



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

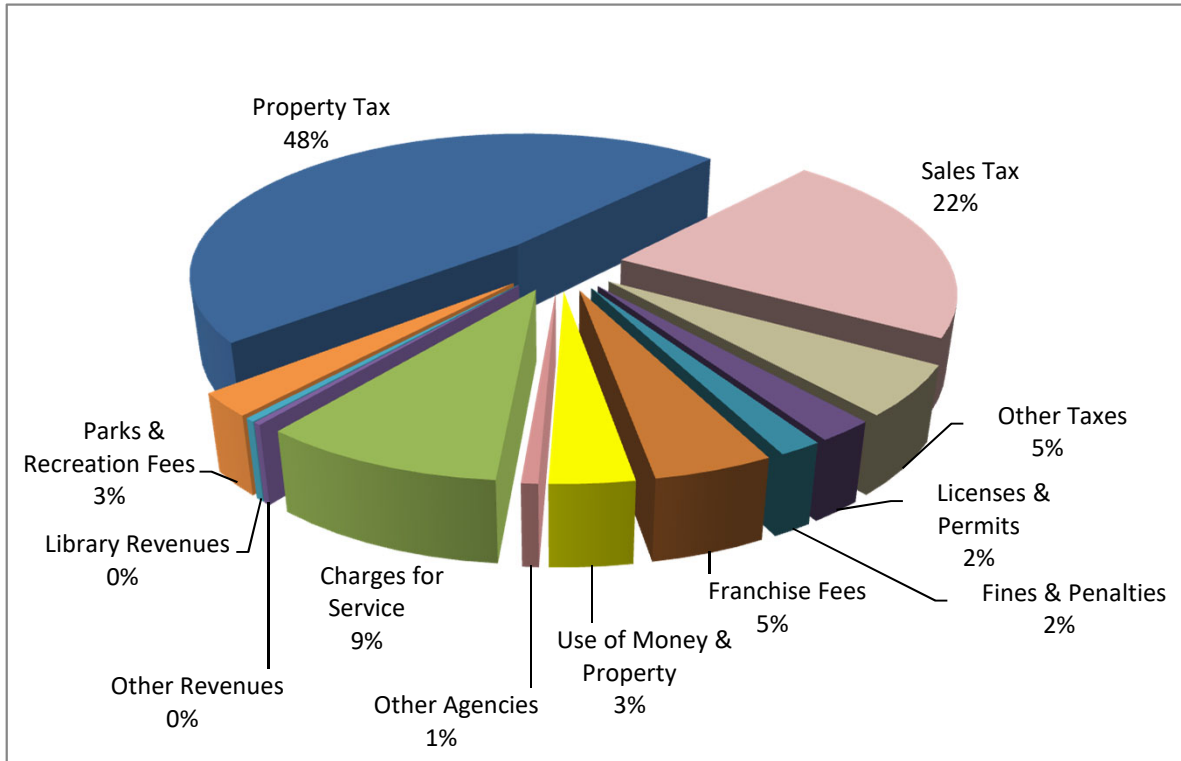
	<u>2017-18 Actual</u>	<u>2018-19 Actual</u>	<u>2019-20 Projected</u>	<u>2020-21 Adopted</u>
Revenues				
Property Tax	42,069,504	44,126,501	45,596,328	46,962,230
Sales Tax	20,870,186	23,411,301	20,627,717	21,338,510
Other Taxes	5,793,303	6,285,085	5,002,276	5,239,810
Franchise Fees	4,335,535	4,493,400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

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

CITY OF FULLERTON

GENERAL FUND REVENUES FISCAL YEAR 2020-21

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



Property Tax

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

Sales and Use Tax

Sales tax applies to all retail sales of goods and merchandise except those specifically exempt by law. Use tax generally applies to the storage, use, or other consumption in California of goods purchased from retailers in transactions not subject to the sales tax. The City receives \$0.01 of every \$0.0775 of sales and use tax collected within the Fullerton city limits.

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

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

Business Registration Tax - All persons conducting business within the City of Fullerton must pay a business registration tax based on a flat rate or gross receipts, depending on business type.

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

Charges for Services

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

Use of Money & Property

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

Licenses & Permits

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

Revenues From Other Agencies

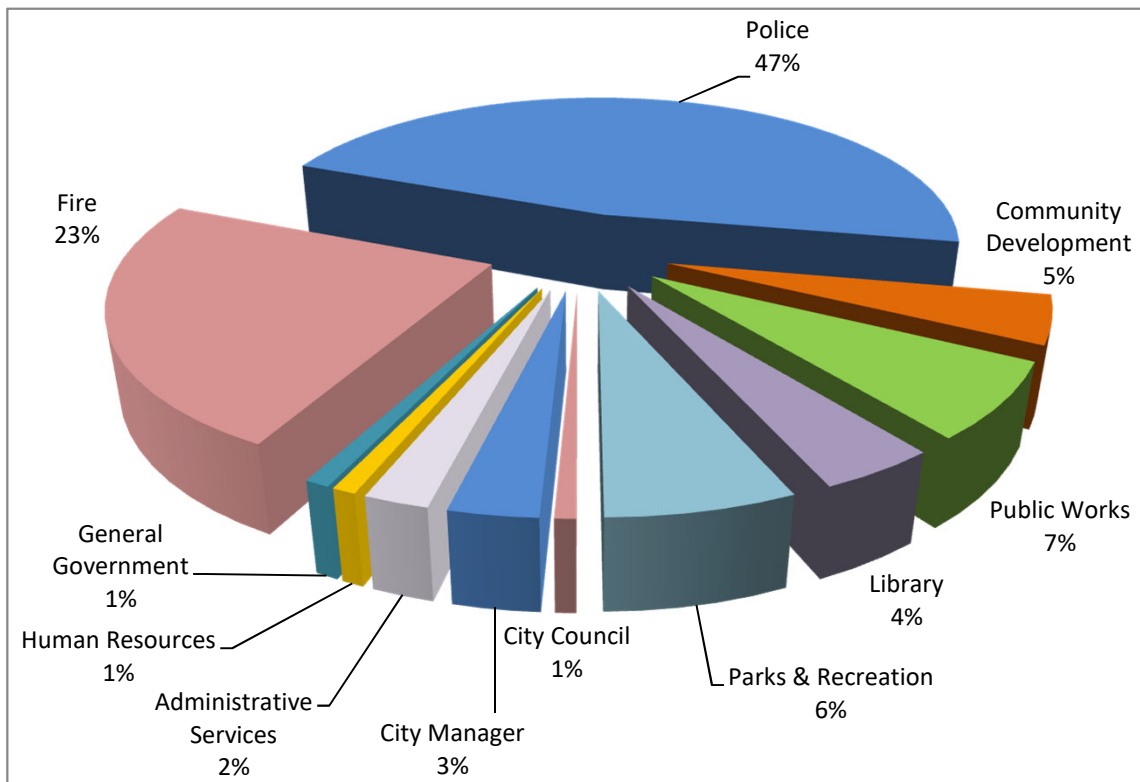
The City receives grants, subventions and reimbursements from the Federal, State and other local agencies. Examples include Motor Vehicle Licenses Fees, POST training reimbursements and disaster reimbursements when applicable.

Fines & Penalties

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

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

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



* General Government does not include projected Vacancy Savings

Salaries & Benefits - \$74.6 Million

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

Maintenance & Support - \$31.4 Million

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

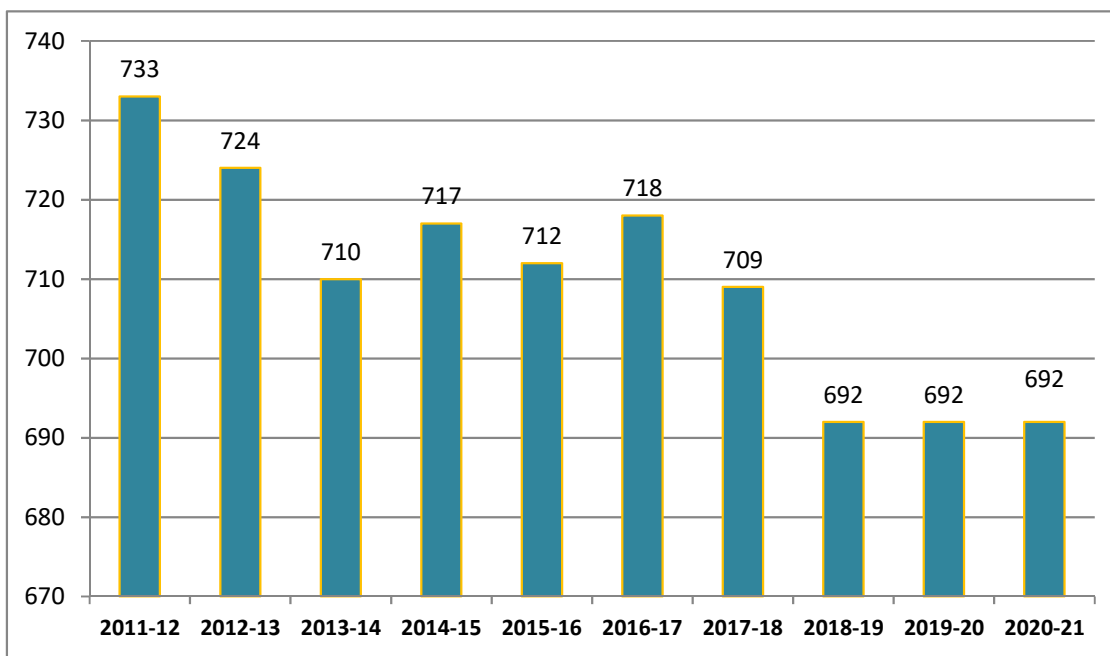
Capital Outlay - \$100,000

The capital outlay budget represents Public Safety equipment replacement costs.

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

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

Budgeted FTE's - Last 10 Years



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

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

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

CITY OF FULLERTON - SCHEDULE OF CHANGES

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

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

TO FUND BALANCES - FISCAL YEAR 2020-21

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

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

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

**CITY OF FULLERTON
REVENUE DETAIL BY FUND**

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

**CITY OF FULLERTON
REVENUE DETAIL BY FUND**

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

**CITY OF FULLERTON
REVENUE DETAIL BY FUND**

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

**CITY OF FULLERTON
REVENUE DETAIL BY FUND**

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

**CITY OF FULLERTON
REVENUE DETAIL BY FUND**

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

**CITY OF FULLERTON
REVENUE DETAIL BY FUND**

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

**CITY OF FULLERTON
REVENUE DETAIL BY FUND**

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

**CITY OF FULLERTON
REVENUE DETAIL BY FUND**

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

**CITY OF FULLERTON
REVENUE DETAIL BY FUND**

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

**CITY OF FULLERTON
REVENUE DETAIL BY FUND**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

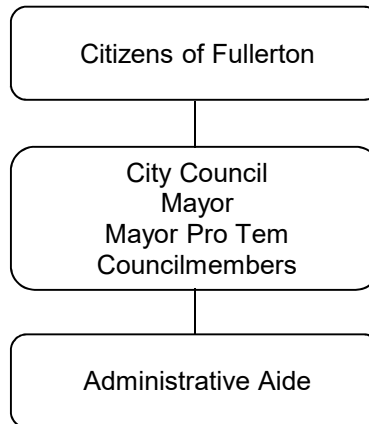
City Council



**CITY OF FULLERTON
FISCAL YEAR 2020-21**

City Council

DEPARTMENT ORGANIZATION CHART



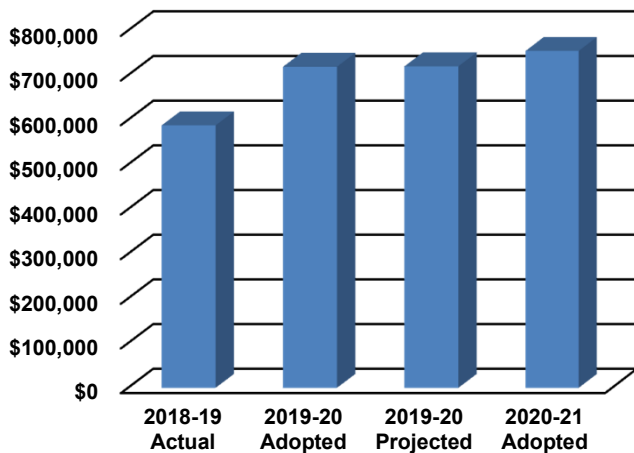
DEPARTMENT DESCRIPTION

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

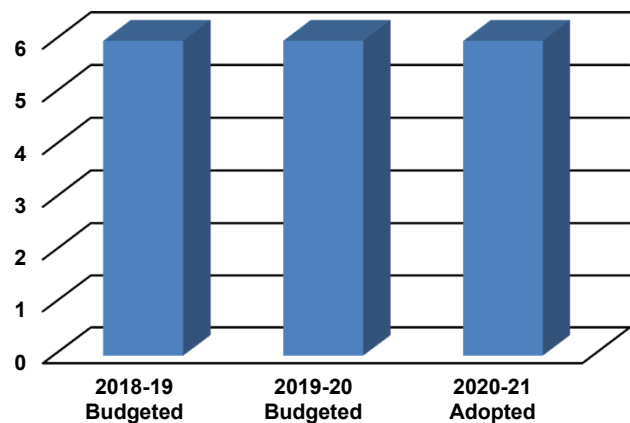
This program supports the City Council activities and includes the salaries of the five City Council Members and one full-time Administrative Aide/City Council. In addition, funding is provided for membership in various local, state, and regional groups at which the Council Members represent the City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

DEPARTMENT FINANCIAL SUMMARY

Total Expenditures



Regular Employees - Full-Time Equivalent Positions (FTE)



CITY OF FULLERTON
FISCAL YEAR 2020-21

City Council

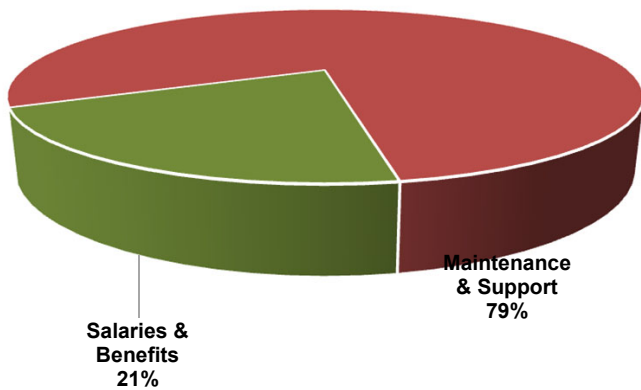
DEPARTMENT SUMMARY

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

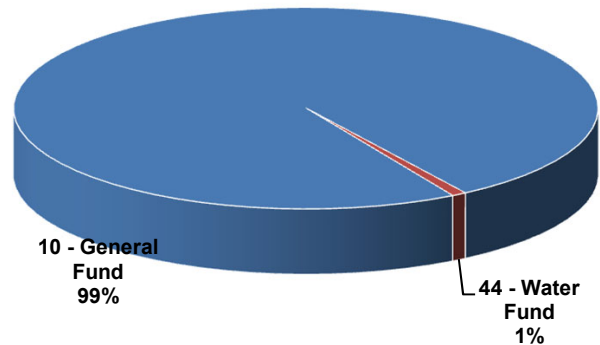
DEPARTMENT FUND ANALYSIS

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

Operating Budget by Category



Department Fund Analysis



CITY OF FULLERTON
FISCAL YEAR 2020-21

City Council

DEPARTMENT PERSONNEL SUMMARY

<u>Position Classification</u>	2018-19 Budgeted	2019-20 Budgeted	2020-21 Adopted
<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>

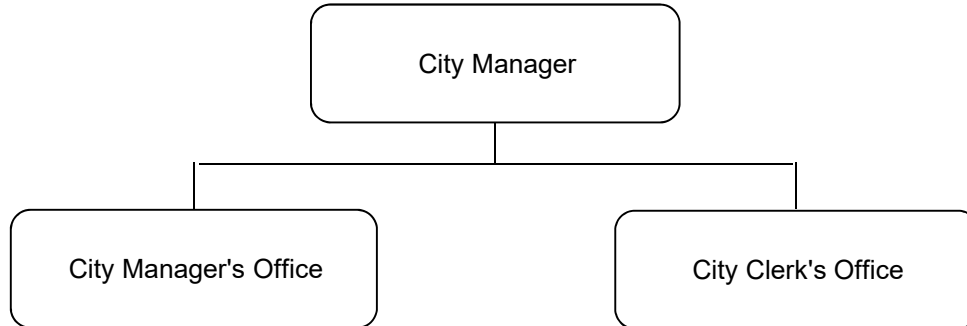
City Manager



**CITY OF FULLERTON
FISCAL YEAR 2020-21**

City Manager

DEPARTMENT ORGANIZATION CHART



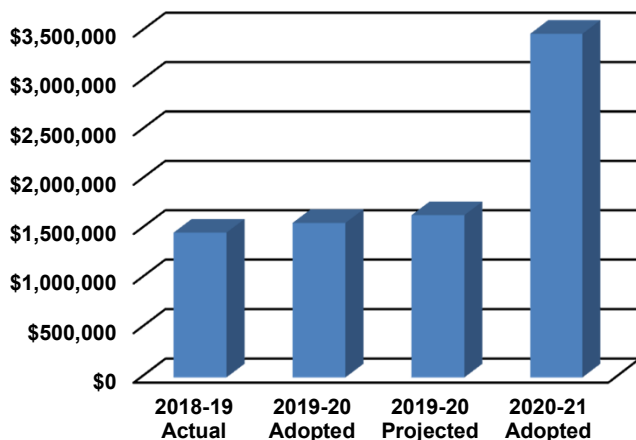
DEPARTMENT DESCRIPTION

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

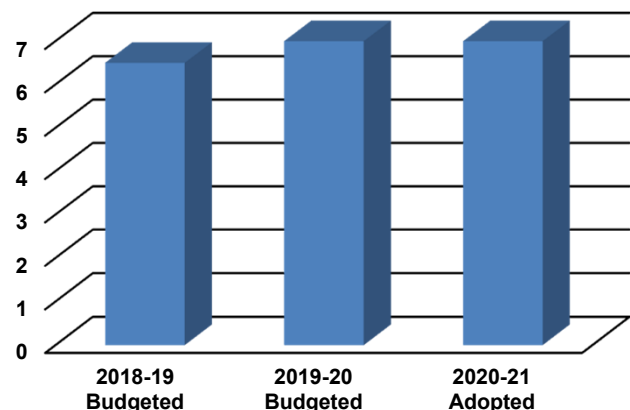
In addition to managing the administrative functions of the City, the City Manager ensures the effective coordination and implementation of public policies, programs and initiatives by utilizing the talents of seven City departments. The City Manager's Office includes the functions of the City Clerk,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

DEPARTMENT FINANCIAL SUMMARY

Total Expenditures



Regular Employees - Full-Time Equivalent Positions (FTE)



CITY OF FULLERTON
FISCAL YEAR 2020-21

City Manager

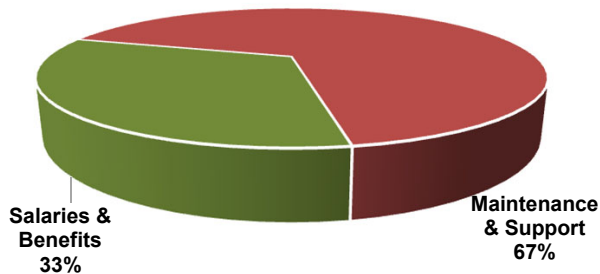
DEPARTMENT SUMMARY

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

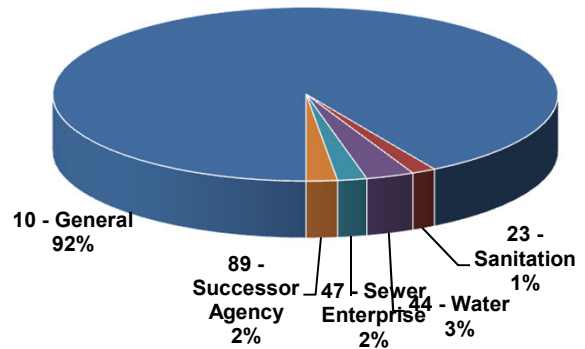
DEPARTMENT FUND ANALYSIS

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

Operating Budget by Category



Department Fund Analysis



CITY OF FULLERTON
FISCAL YEAR 2020-21

City Manager

DEPARTMENT PERSONNEL SUMMARY

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

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

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

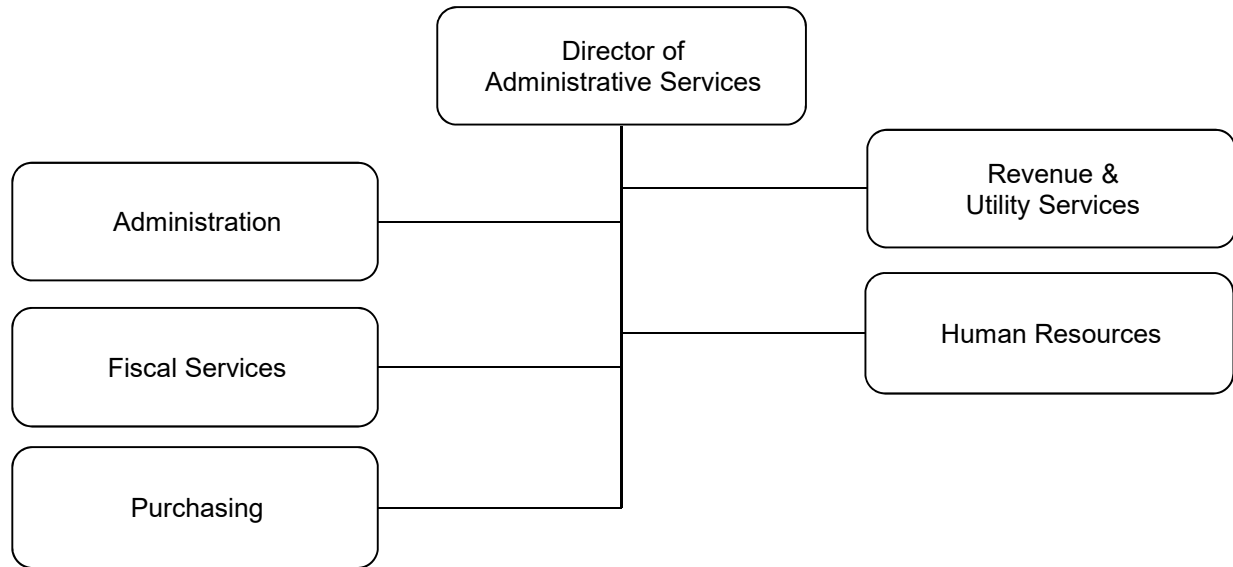
Administrative Services



**CITY OF FULLERTON
FISCAL YEAR 2020-21**

Administrative Services Department

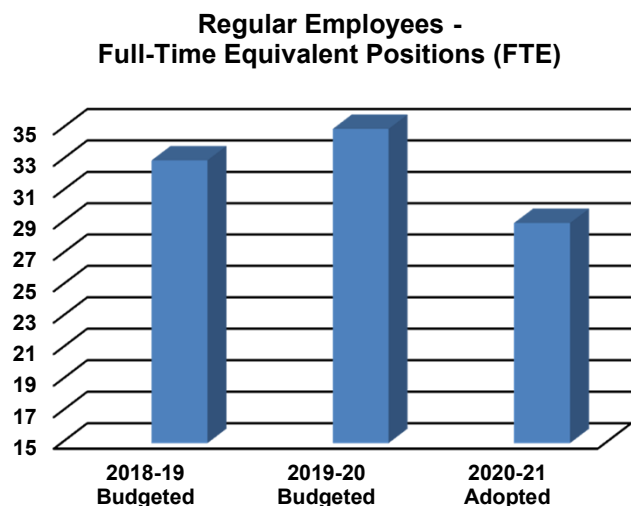
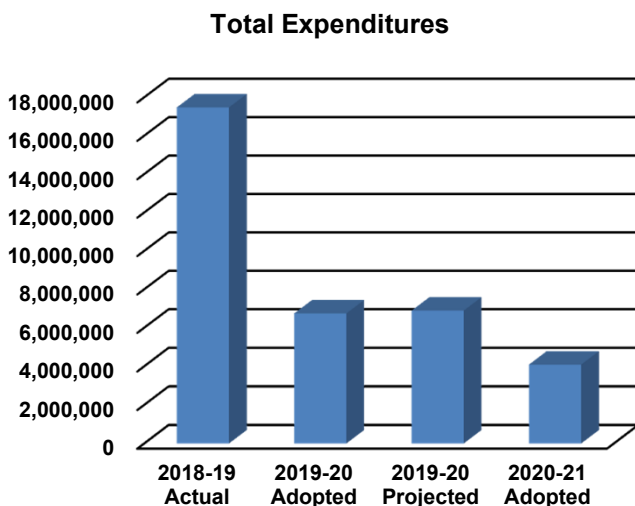
DEPARTMENT ORGANIZATION CHART



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 2020-21

Administrative Services Department

DEPARTMENT SUMMARY

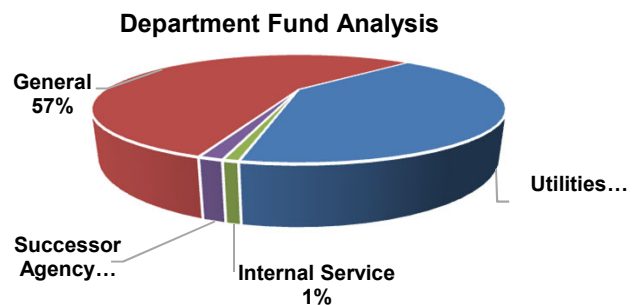
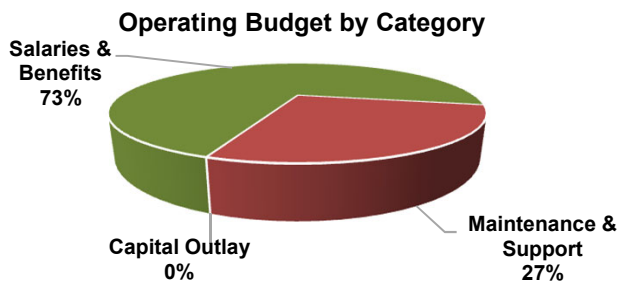
	2018-19 <u>Actual</u>	2019-20 <u>Adopted</u>	2019-20 <u>Projected</u>	2020-21 <u>Adopted</u>
Regular Employees	33.0	33.0	35.0	29.0
Nonregular Hours				
Salaries & Benefits	\$2,968,854	\$3,408,272	\$3,408,272	\$2,973,173
Maintenance & Support	14,135,376	2,999,270	\$3,003,817	1,115,588
Capital Outlay	369,452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

DEPARTMENT FUND ANALYSIS

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

* Moved to Public Works in FY 2019-20

** Overseen by Police in FY 2019-20



CITY OF FULLERTON
FISCAL YEAR 2020-21

Administrative Services Department

DEPARTMENT PERSONNEL SUMMARY

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

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

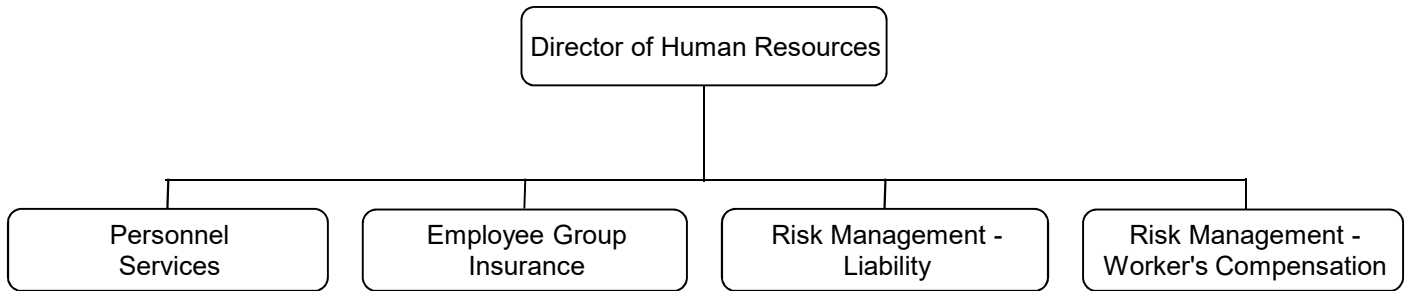
Human Resources



**CITY OF FULLERTON
FISCAL YEAR 2020-21**

Human Resources

DEPARTMENT ORGANIZATION CHART



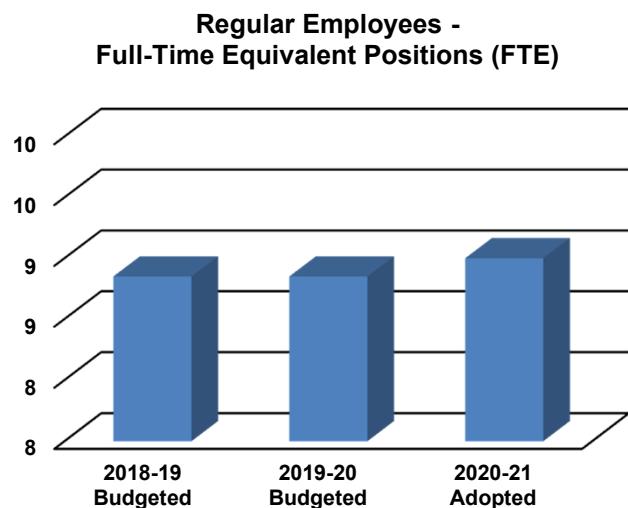
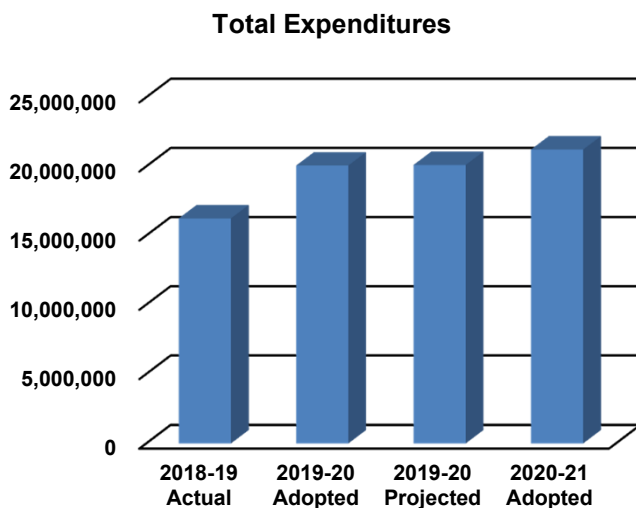
DEPARTMENT DESCRIPTION

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

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

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

DEPARTMENT FINANCIAL SUMMARY



CITY OF FULLERTON
FISCAL YEAR 2020-21

Human Resources

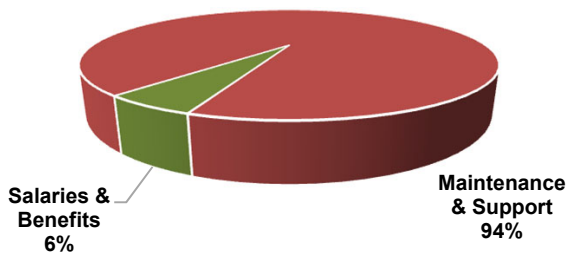
DEPARTMENT SUMMARY

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

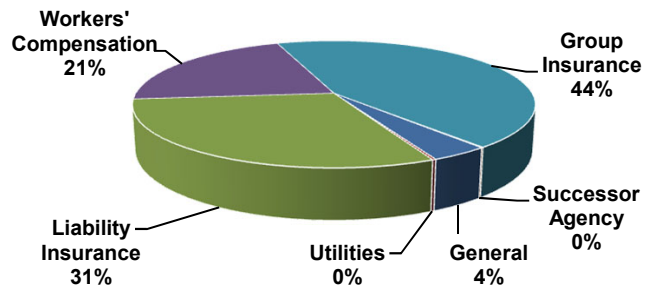
DEPARTMENT FUND ANALYSIS

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

Operating Budget by Category



Department Fund Analysis



CITY OF FULLERTON
FISCAL YEAR 2020-21

Human Resources

DEPARTMENT PERSONNEL SUMMARY

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

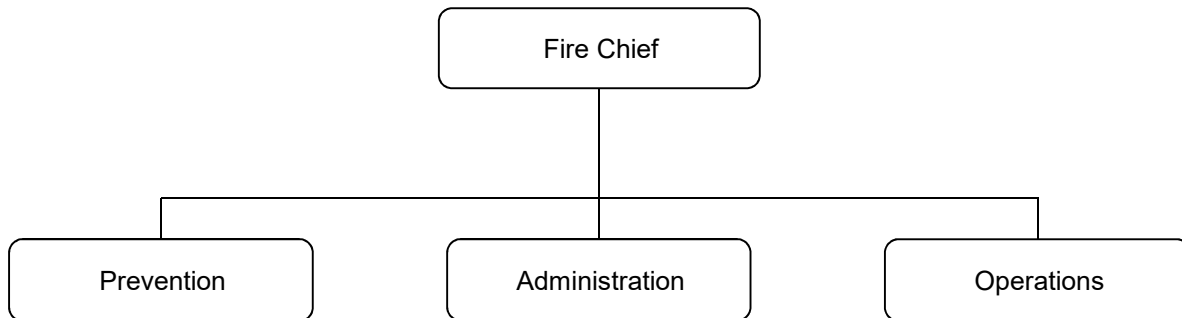
Fire Department



**CITY OF FULLERTON
FISCAL YEAR 2020-21**

Fire Department

DEPARTMENT ORGANIZATION CHART

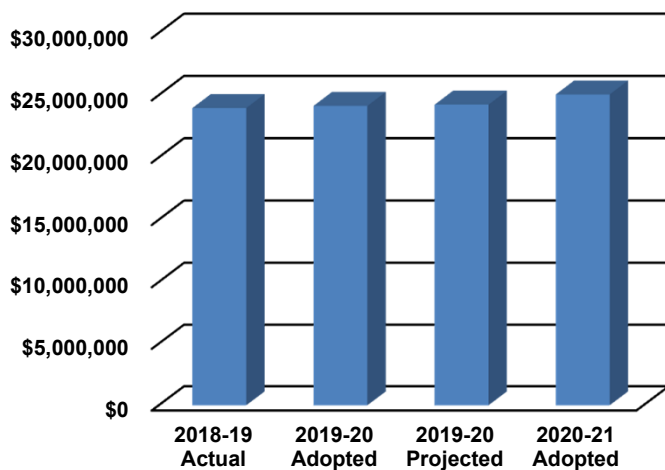


DEPARTMENT DESCRIPTION

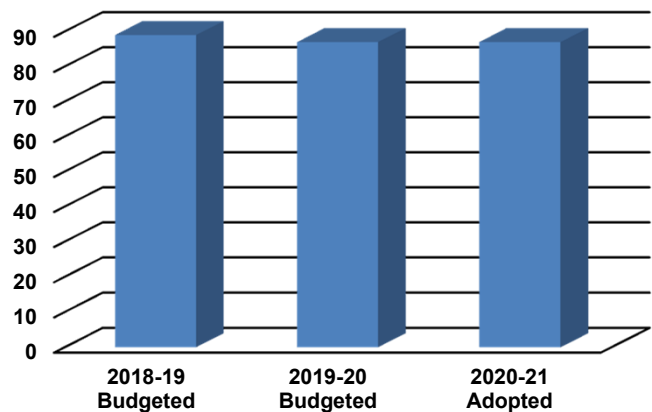
The Fullerton Fire Department is composed of 91 trained professional employees, nine (9) of those are Command Staff shared with the Brea Fire Department. We have six (6) Fire Stations strategically located throughout the City. The Department has an Urban Search and Rescue (USAR) Team, a SWAT-Medic Program,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

DEPARTMENT FINANCIAL SUMMARY

Total Expenditures



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



CITY OF FULLERTON
FISCAL YEAR 2020-21

Fire Department

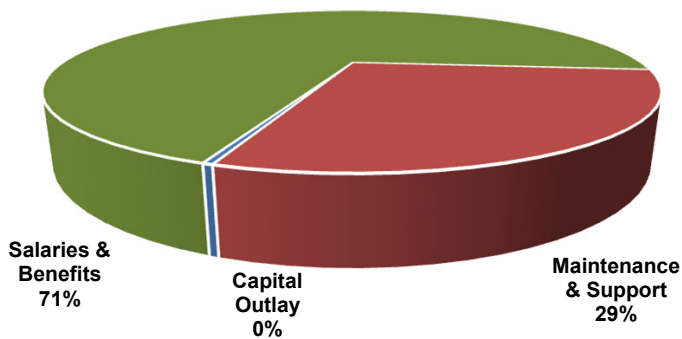
DEPARTMENT SUMMARY

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

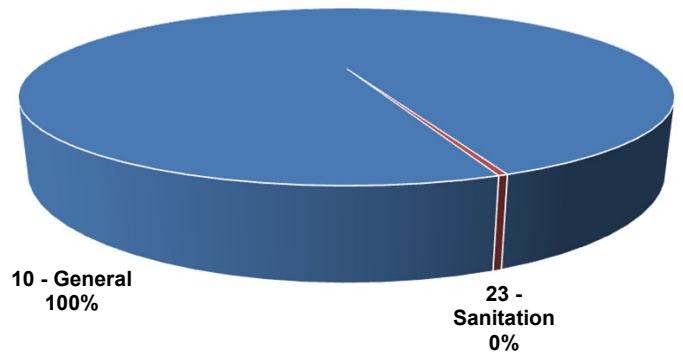
DEPARTMENT FUND ANALYSIS

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

Operating Budget by Category



Department Fund Analysis



**CITY OF FULLERTON
FISCAL YEAR 2020-21**

Fire Department

DEPARTMENT PERSONNEL SUMMARY

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

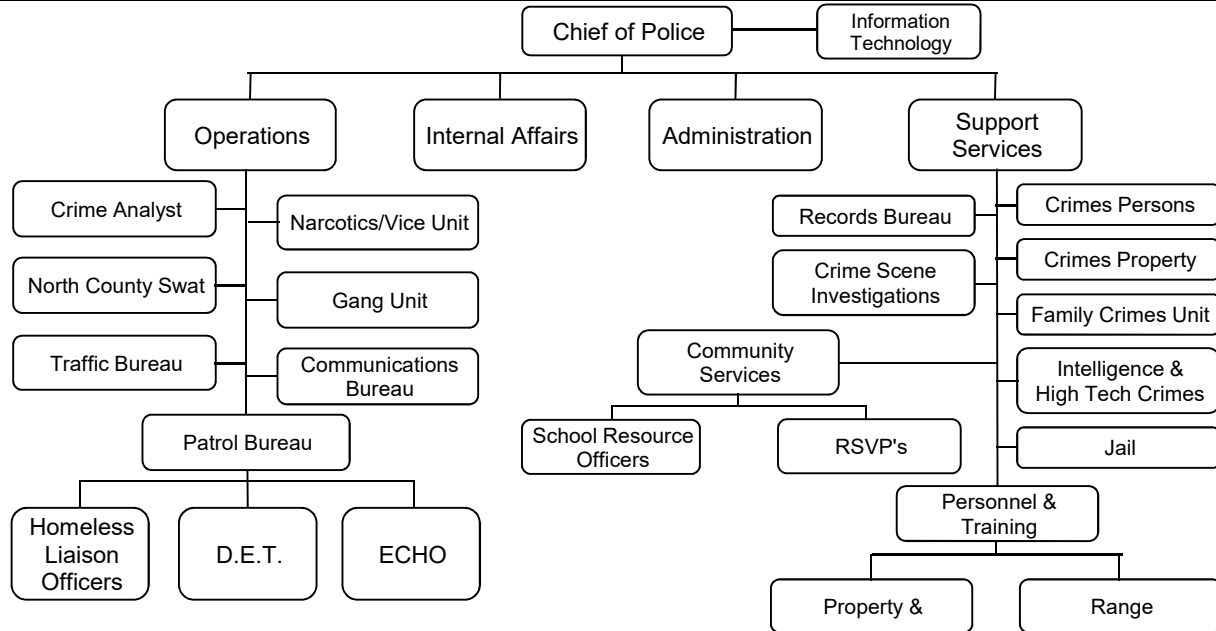
Police Department



**CITY OF FULLERTON
FISCAL YEAR 2020-21**

Police Department

DEPARTMENT ORGANIZATION CHART

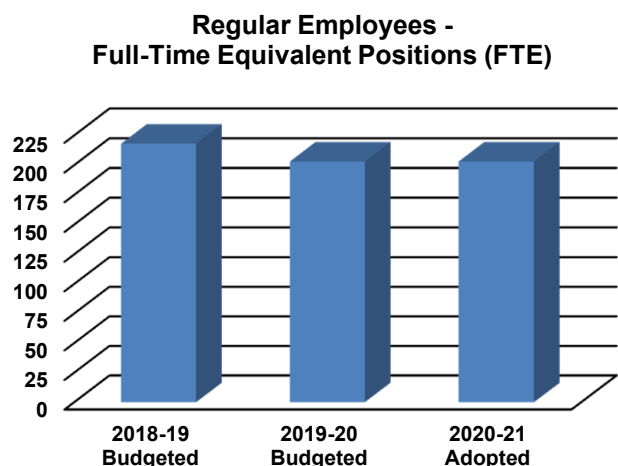
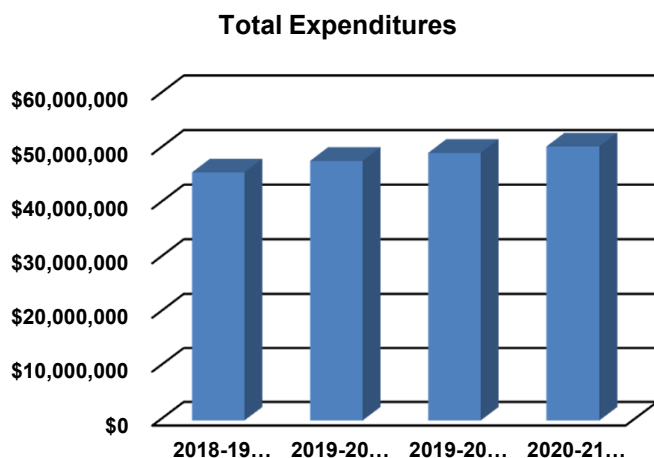


DEPARTMENT DESCRIPTION

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



CITY OF FULLERTON
FISCAL YEAR 2020-21

Police Department

DEPARTMENT SUMMARY

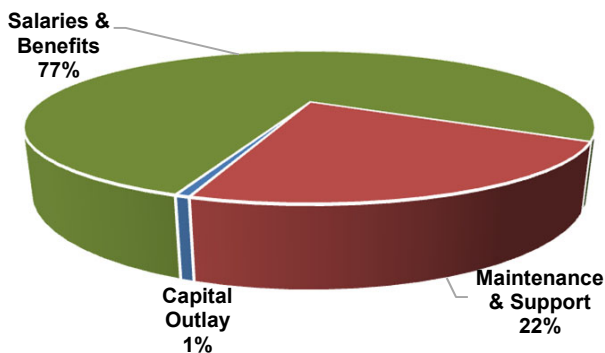
	2018-19 <u>Actual</u>	2019-20 <u>Adopted</u>	2019-20 <u>Projected</u>	2020-21 <u>Adopted</u>
Regular Employees	218.0	218.0	203.0	203.0
Nonregular Hours	30,000	30,000	30,000	30,000
Salaries & Benefits	\$37,006,679	\$39,722,775	\$40,143,755	\$41,579,982
Maintenance & Support	8,626,254	8,072,100	8,844,100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

DEPARTMENT FUND ANALYSIS

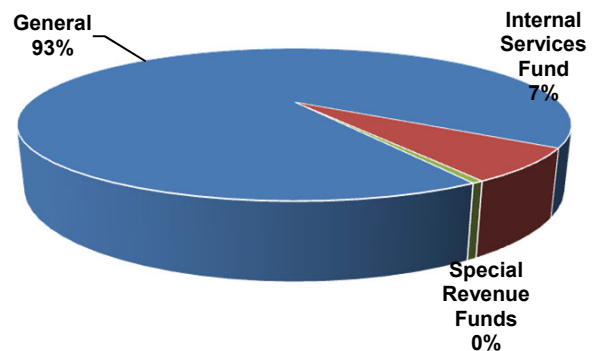
<u>Fund No. and Title</u>	2018-19 <u>Actual</u>	2019-20 <u>Adopted</u>	2019-20 <u>Projected</u>	2020-21 <u>Adopted</u>
10 - General	\$44,442,538	\$47,510,996	\$47,573,086	\$49,711,844
32 - Grants	849,215	0	1,125,888	0
33 - Supplemental Law Enforcement Services	311,023	210,000	210,000	210,000
34 - Asset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

* Transferred to Police in FY 2019-20

Operating Budget by Category



Department Fund Analysis



CITY OF FULLERTON
FISCAL YEAR 2020-21

Police Department

DEPARTMENT PERSONNEL SUMMARY

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

* 10.0 FTE Police Corporal Positions were unfunded and 6.0 FTE were re-classified to Police Officers in FY 19/20

** 5.0 FTE Jailer positions were eliminated and Jailer services were outsourced in FY 19/20

CITY OF FULLERTON
FISCAL YEAR 2020-21

Information Technology

DEPARTMENT PERSONNEL SUMMARY

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

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

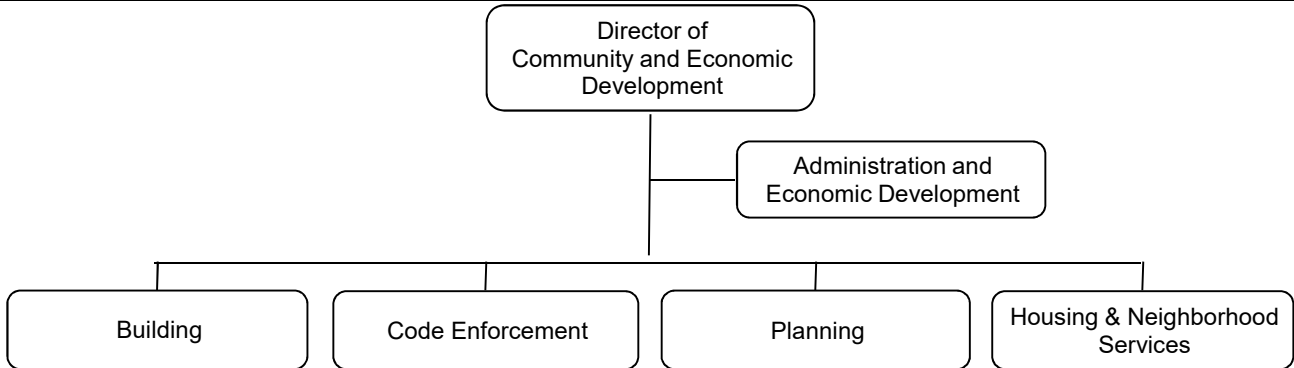
Community Development



**CITY OF FULLERTON
FISCAL YEAR 2020-21**

Community & Economic Development Department

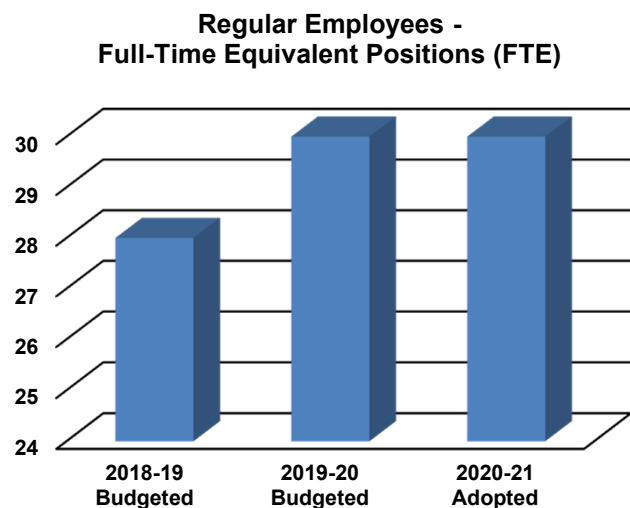
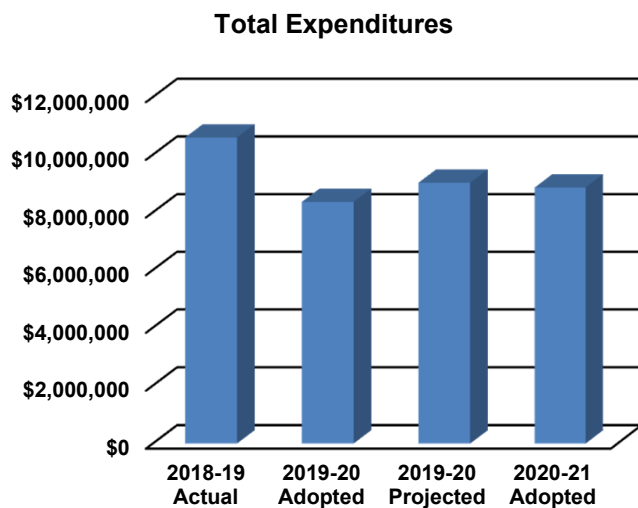
DEPARTMENT ORGANIZATION CHART



DEPARTMENT DESCRIPTION

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

DEPARTMENT FINANCIAL SUMMARY



CITY OF FULLERTON
FISCAL YEAR 2020-21

Community & Economic Development Department

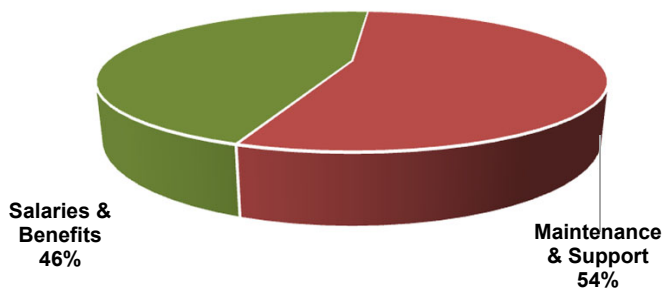
DEPARTMENT SUMMARY

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

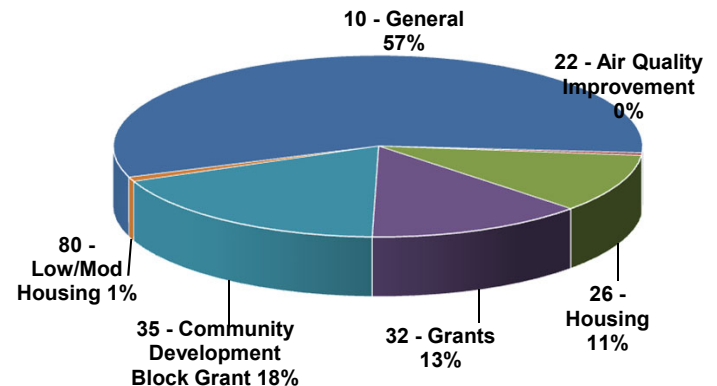
DEPARTMENT FUND ANALYSIS

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

Operating Budget by Category



Department Fund Analysis



CITY OF FULLERTON
FISCAL YEAR 2020-21

Community & Economic Development Department

DEPARTMENT PERSONNEL SUMMARY

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

* As part of Community & Economic Development reorganization, new Deputy Director to Community & Economic Development position and Administrative Analyst II position was added in FY 19-20.

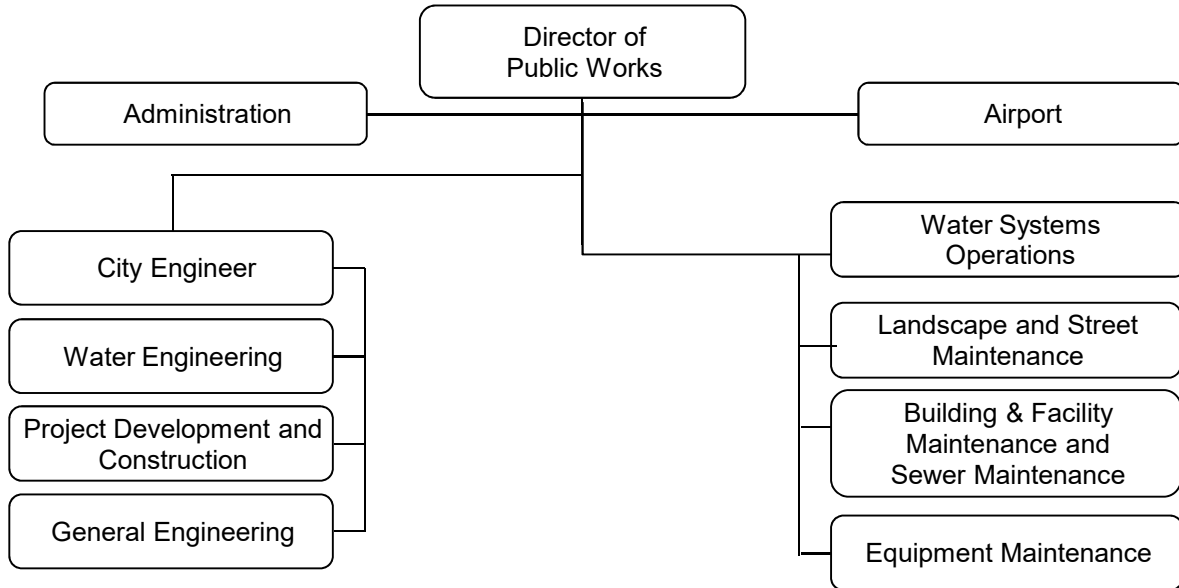
Public Works



**CITY OF FULLERTON
FISCAL YEAR 2020-21**

Public Works Department

DEPARTMENT ORGANIZATION CHART



DEPARTMENT DESCRIPTION

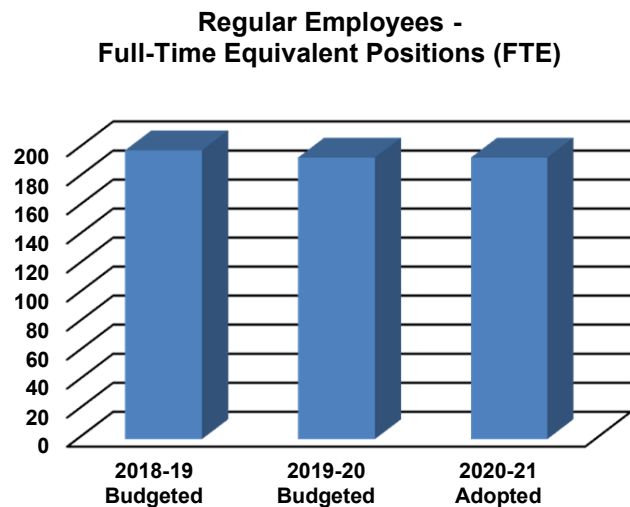
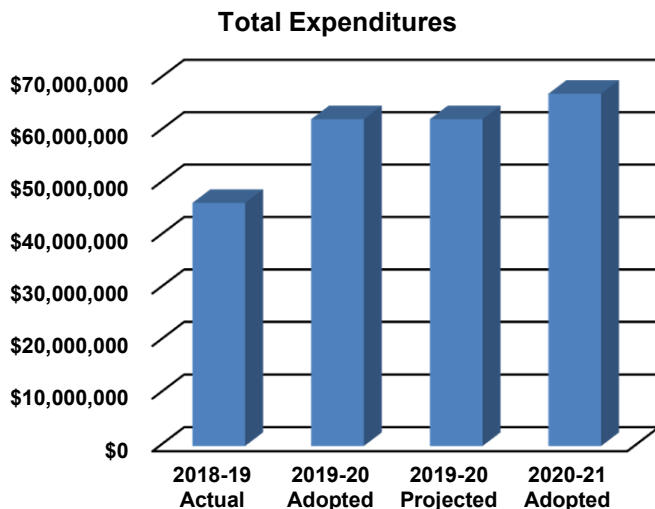
Public Works is comprised of the following major activities:

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

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

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

DEPARTMENT FINANCIAL SUMMARY



CITY OF FULLERTON

FISCAL YEAR 2020-21

Public Works Department

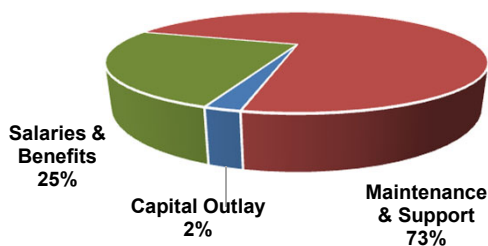
DEPARTMENT SUMMARY

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

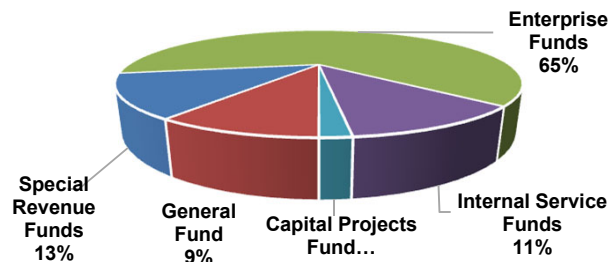
DEPARTMENT FUND ANALYSIS

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

Operating Budget by Category



Department Fund Analysis



CITY OF FULLERTON
FISCAL YEAR 2020-21

Public Works Department

DEPARTMENT PERSONNEL SUMMARY

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

CITY OF FULLERTON
FISCAL YEAR 2020-21

Public Works Department

DEPARTMENT PERSONNEL SUMMARY

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

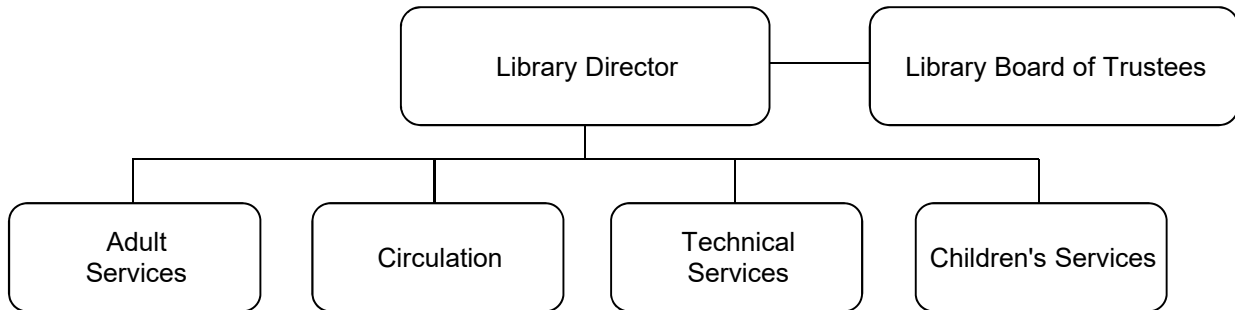
Library



**CITY OF FULLERTON
FISCAL YEAR 2020-21**

Library

DEPARTMENT ORGANIZATION CHART

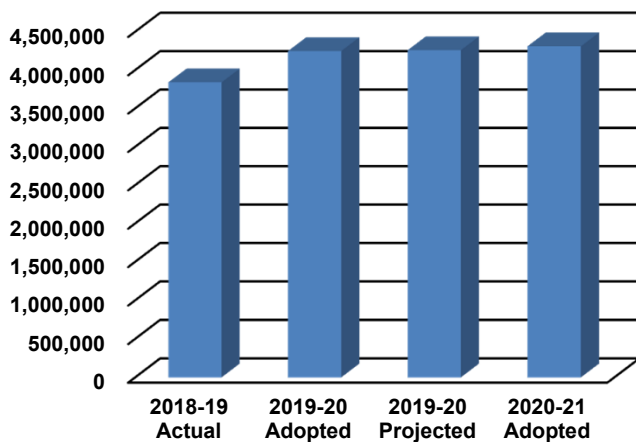


DEPARTMENT DESCRIPTION

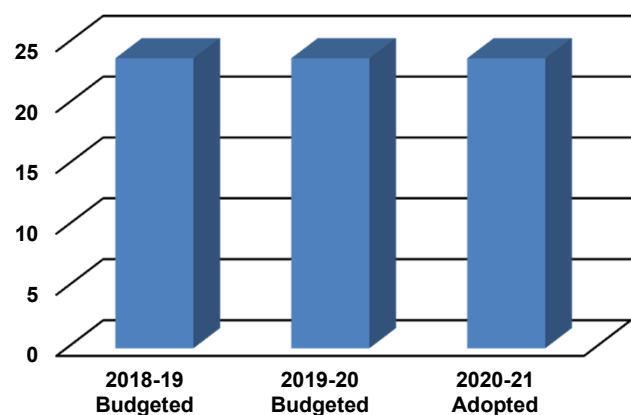
It is the mission of the Fullerton Public Library to provide services and materials to meet the educational, informational, literacy, and recreational reading needs of Fullerton's culturally diverse community. It does so through its service outlets: the Main Library and the 24-hour book machine. The Library Department has an administrative Library Board of Trustees appointed by City Council. The Library Department has two fund-raising support groups, which are incorporated as nonprofit organizations: the Friends of the Fullerton Public Library and the Fullerton Public Library Foundation.

DEPARTMENT FINANCIAL SUMMARY

Total Expenditures



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



CITY OF FULLERTON
FISCAL YEAR 2020-21

Library

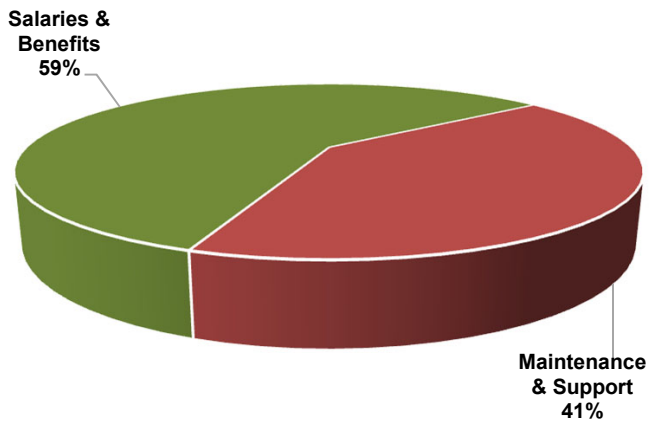
DEPARTMENT SUMMARY

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

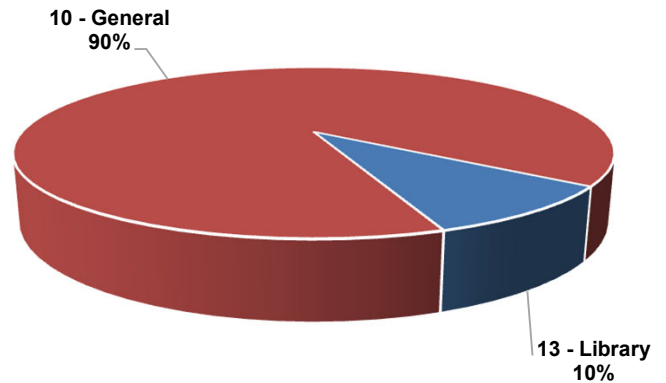
DEPARTMENT FUND ANALYSIS

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

Operating Budget by Category



Department Fund Analysis



CITY OF FULLERTON
FISCAL YEAR 2020-21

Library

DEPARTMENT PERSONNEL SUMMARY

<u>Position Classification</u>	2018-19 Budgeted	2019-20 Budgeted	2020-21 Adopted
<u>Regular Employees - Full-Time Equivalent Positions</u>			
Library Director	1.0	1.0	1.0
Library Division Manager - Adult Svcs.	1.0	1.0	1.0
Library Division Manager - Children's Svcs.	1.0	1.0	1.0
Library Division Manager - Technical Svcs.	1.0	1.0	1.0
Senior Librarian	2.0	2.0	2.0
Adult Services Librarian	4.0	4.0	4.0
Children's Services Librarian	2.0	2.0	2.0
Technical Services Librarian	0.0	0.0	0.0
Local History Archivist	1.0	1.0	1.0
Administrative Assistant I	1.0	1.0	1.0
Library Technical Services Assistant	1.0	1.0	1.0
Library Technical Assistant II	4.0	4.0	4.0
Library Technical Assistant I	3.0	3.0	3.0
Library Clerical Assistant	1.8	1.8	1.8
Total Regular Employees	<u>23.8</u>	<u>23.8</u>	<u>23.8</u>
<u>Nonregular Employees - Hours</u>			
Total Nonregular Hours	<u>18.600</u>	<u>18.600</u>	<u>18.600</u>

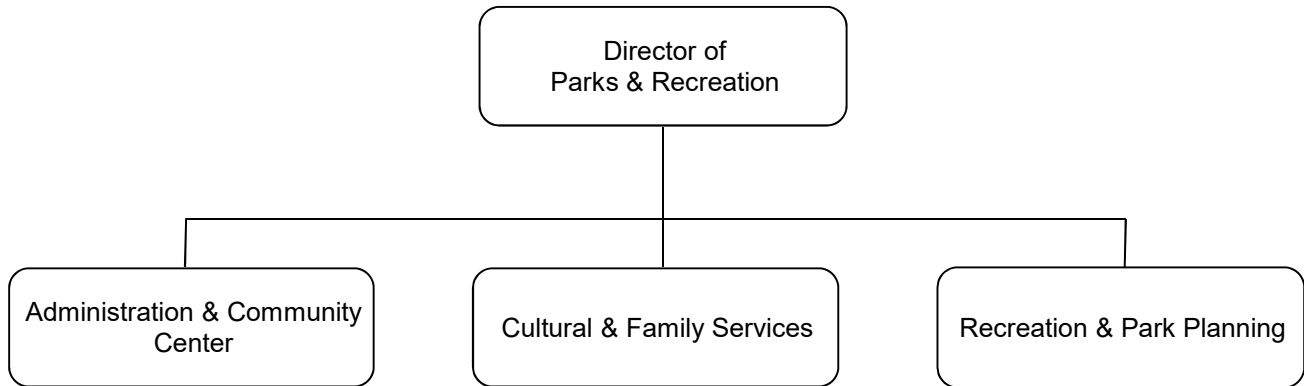
Parks & Recreation



**CITY OF FULLERTON
FISCAL YEAR 2020-21**

Parks & Recreation

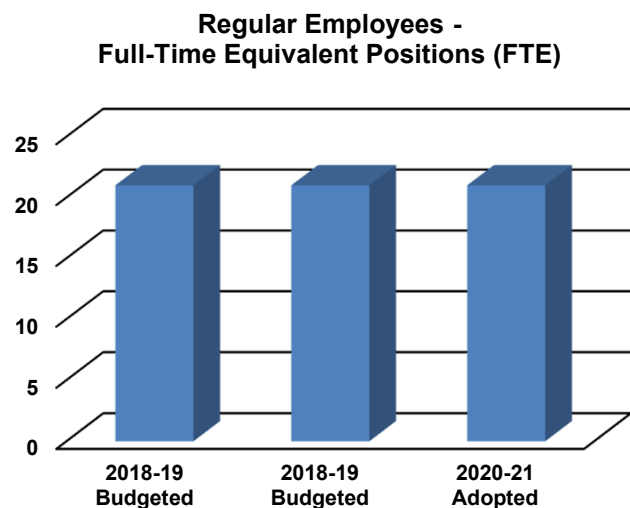
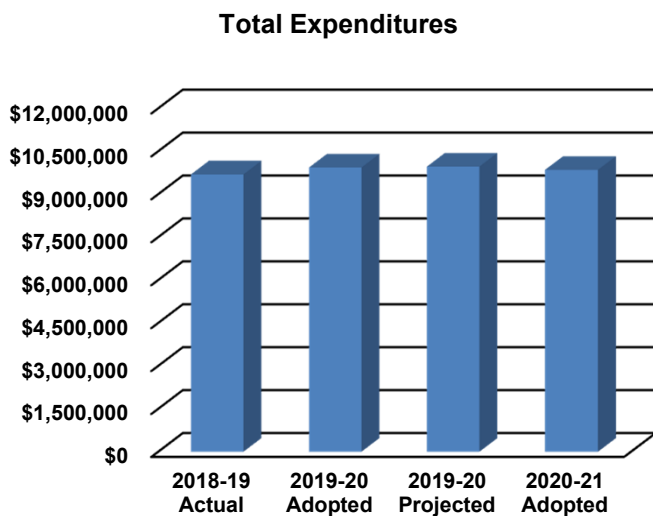
DEPARTMENT ORGANIZATION CHART



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 2020-21**

Parks & Recreation

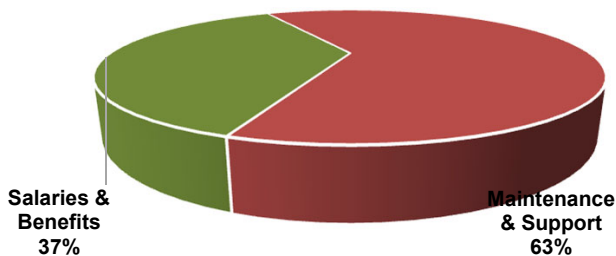
DEPARTMENT SUMMARY

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

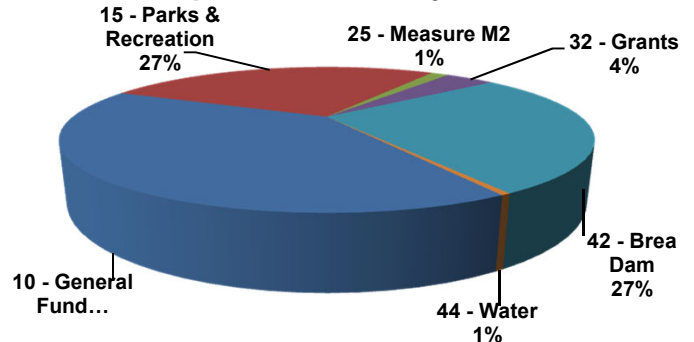
DEPARTMENT FUND ANALYSIS

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

Operating Budget by Category



Department Fund Analysis



CITY OF FULLERTON
FISCAL YEAR 2020-21

Parks & Recreation

DEPARTMENT PERSONNEL SUMMARY

<u>Position Classification</u>	2018-19 Budgeted	2018-19 Budgeted	2020-21 Adopted
<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	1.0	2.0
Exhibition/Museum Specialist	1.0	1.0	1.0
Parks Project Specialist	1.0	1.0	1.0
Parks & Recreation Coordinator *	5.0	6.0	5.0
Sports Facility Coordinator	1.0	1.0	1.0
Museum Educator	1.0	1.0	1.0
Administrative Assistant I	1.0	1.0	1.0
Parks & Recreation Assistant	3.0	3.0	3.0
Cultural & Events Operations Assistant	1.0	1.0	1.0
Cultural & Events Production Assistant	0.0	0.0	0.0
	<u>21.0</u>	<u>21.0</u>	<u>21.0</u>
Total Regular Employees	<u>21.0</u>	<u>21.0</u>	<u>21.0</u>
<u>Nonregular Employees - Hours</u>			
Total Nonregular Hours	<u>99,279</u>	<u>99,279</u>	<u>99,279</u>

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

**CITY OF FULLERTON
FIVE-YEAR CAPITAL
IMPROVEMENT PROGRAM
FOR
2020-21 - 2024-25
ADOPTED**

CAPITAL IMPROVEMENT PROGRAM

2020-21 - 2024-25

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

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

The proposed Five-Year Capital Improvement Program (CIP), commencing July 1, 2020, and ending June 30, 2021, is presented in this section. The CIP is a planning tool for short- and long-range capital improvements and development. It links Fullerton's fiscal planning process to physical development.

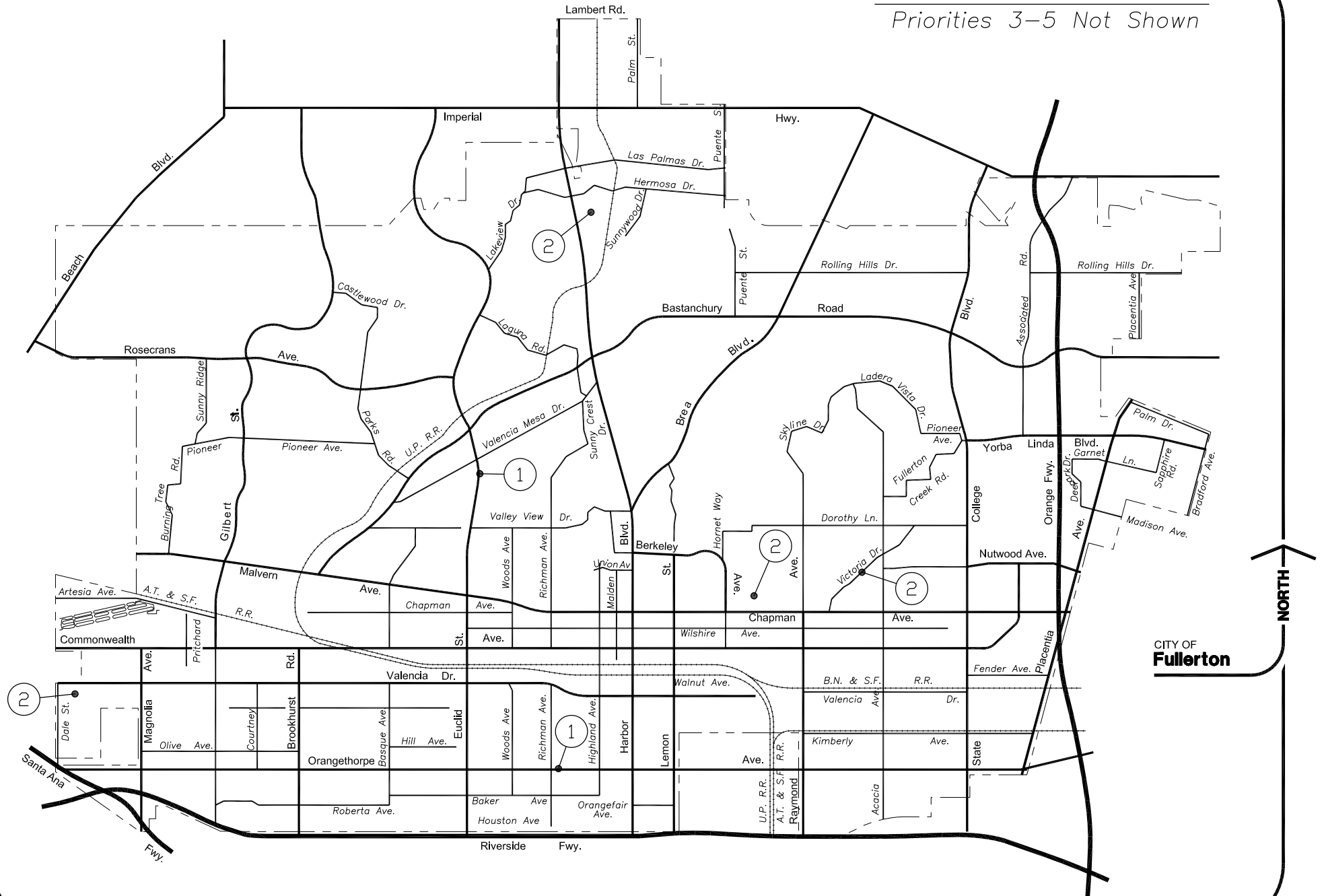
City projects total \$50,129,561 for 2020-21. In accordance with the City's goals, design will be completed or a construction contract will be awarded by June 30, 2021 for the majority of the projects in the 2020-21 CIP. Included in this year's CIP is a status of capital projects that are still in progress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

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

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

STREET IMPROVEMENTS

Priorities 3-5 Not Shown



NOTE: MAP DISPLAYS FIRST YEAR CIP ONLY

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

Department: Public Works - Engineering (Streets)

Project Priority Number: 1

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

General Plan Element Section: Mobility

General Plan Element Subsection: Policy P5.6

Project Category: Street Improvement

Type of Project: Rehabilitation

Project Location: CITYWIDE

Expected Completion Date: Ongoing - Multiyear

Project Description:

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

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

Euclid Street - Williamson Avenue to Fern Drive

Orangethorpe Avenue - Woods Avenue to Highland Avenue

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

PROJECT COSTS

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

Restrictions or Deadlines Associated with Outside Funding Sources:

RMRA/SB1 funds require project allocation in May prior to FY and expenditure report by October 1st of every year.

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

Department: Public Works - Engineering (Streets)

Project Priority Number: 2

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

General Plan Element Section: Mobility

General Plan Element Subsection: Policy P5.6

Project Category: Street Improvement

Type of Project: Rehabilitation

Project Location: CITYWIDE

Expected Completion Date: Ongoing - Multiyear

Project Description:

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

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

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

Some of the priority residential streets scheduled to be rehabilitated in the next fiscal year are:

Victoria Drive - Chapman Avenue to Dorothy Lane

Nutwood-Yale Area

Hastings-Ash Area

San Juan Area

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

PROJECT COSTS

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

Restrictions or Deadlines Associated with Outside Funding Sources:

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

Community Development Block Grant (CDBG) funding includes \$240,000 carryover funding from cancelled FY19-20 project. Funds must be spent within 3 years.

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

Department: Public Works - Engineering (Streets)

Project Priority Number: 3

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

General Plan Element Section: Mobility

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

Project Category: Street Improvement

Type of Project: Rehabilitation

Project Location: CITYWIDE

Expected Completion Date: Ongoing - Multiyear

Project Description:

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

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

PROJECT COSTS

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

Restrictions or Deadlines Associated with Outside Funding Sources:

None.

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

Department: Public Works - Engineering (Streets)

Project Priority Number: 4

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

General Plan Element Section: Mobility

General Plan Element Subsection: Policy P5.6

Project Category: Street Improvement

Type of Project: Rehabilitation

Project Location: CITYWIDE

Expected Completion Date: Ongoing - Multiyear

Project Description:

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

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

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

PROJECT COSTS

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

Restrictions or Deadlines Associated with Outside Funding Sources:

None.

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

Department: Public Works - Engineering (Streets)

Project Priority Number: 5

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

General Plan Element Section: Mobility

General Plan Element Subsection: Policy P5.9

Project Category: Street Improvement

Type of Project: New Improvement

Project Location: CITYWIDE

Expected Completion Date: Summer 2021

Project Description:

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

Title 1 Fullerton School District Elementary School sites are:

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

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

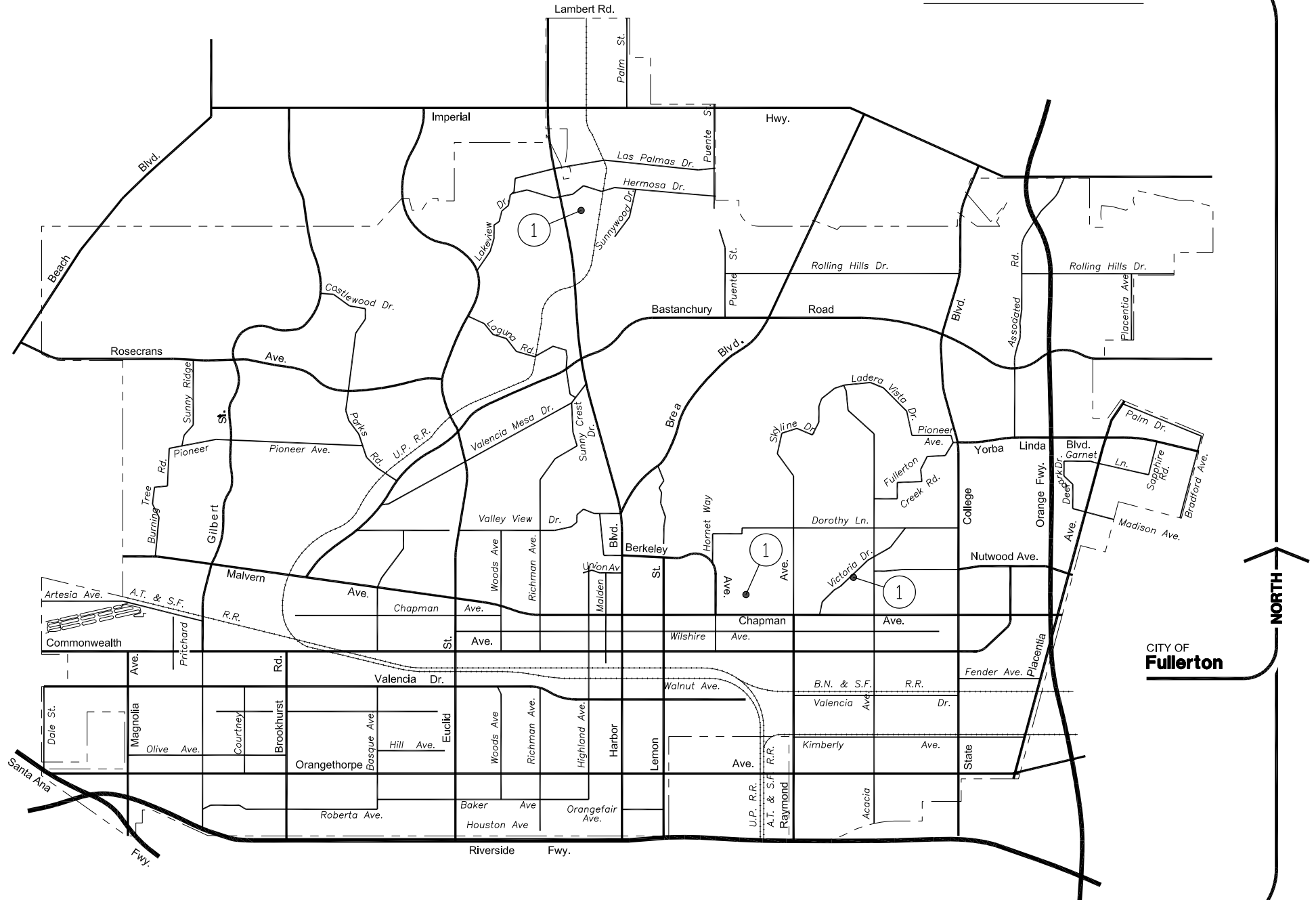
PROJECT COSTS

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

Restrictions or Deadlines Associated with Outside Funding Sources:

Grant fund is restricted to use at Title 1 Fullerton School District Elementary School sites and requires City matching funds.

SEWER SYSTEM



NOTE: MAP DISPLAYS FIRST YEAR CIP ONLY

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

Department: Public Works - Engineering (Sewer)

Project Priority Number: 1

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

General Plan Element Section: Growth Management
Overarching
Water

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

Project Category: Sewer System

Type of Project: Replacement

Project Location: CITYWIDE

Expected Completion Date: Ongoing - Multiyear

Project Description:

This project will replace deficient and high maintenance sewer mains that have leaks, cracks, root intrusion, and settlement problems. Deficient mains have been identified in the updated Sewer Master Plan. Maintenance Services prioritizes the high maintenance sewer mains.

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

Some of the priority sewer mains scheduled to be rehabilitated in the next fiscal year are:

Victoria Drive
Nutwood-Yale Area
San Juan Area

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

PROJECT COSTS

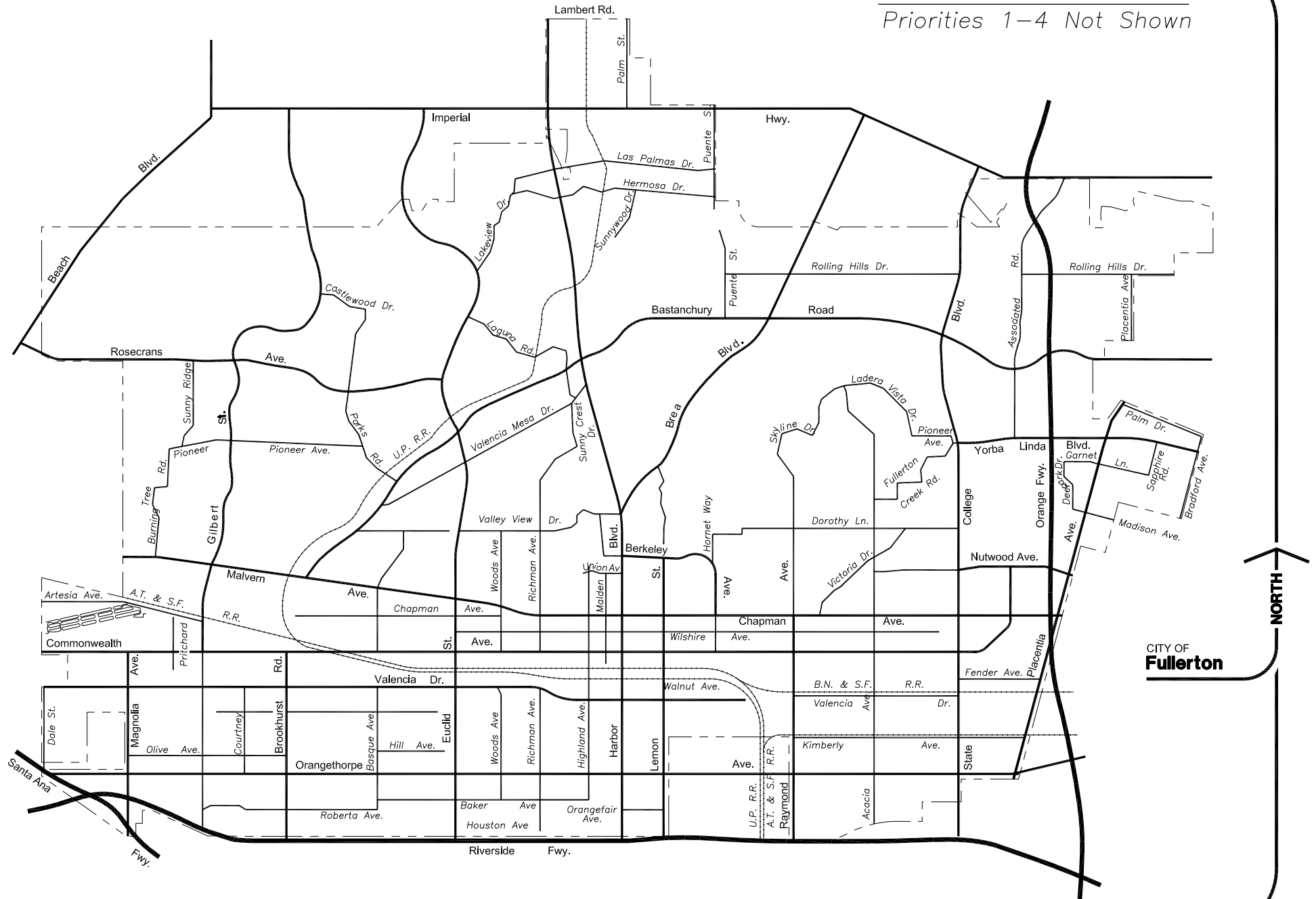
Funding Source	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	TOTAL
Sewer Enterprise	\$1,826,000	\$2,281,000	\$2,201,000	\$2,118,000	\$2,034,000	\$10,460,000
						\$0
						\$0
						\$0
						\$0
						\$0
TOTALS	\$1,826,000	\$2,281,000	\$2,201,000	\$2,118,000	\$2,034,000	\$10,460,000

Restrictions or Deadlines Associated with Outside Funding Sources:

None.

STORM DRAIN SYSTEM

Priorities 1-4 Not Shown



NOTE: MAP DISPLAYS FIRST YEAR CIP ONLY

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

Department: Public Works - Engineering (Storm Drain)

Project Priority Number: 1

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

General Plan Element Section: Growth Management
Overarching
Water

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

Project Category: Storm Drain System

Type of Project: Repair & Maintenance

Project Location: CITYWIDE

Expected Completion Date: Ongoing - Multiyear

Project Description:

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

PROJECT COSTS

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

Restrictions or Deadlines Associated with Outside Funding Sources:

None.

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

Department: Public Works - Engineering (Storm Drain)

Project Priority Number: 2

Project Number: **52695** Project Name: **Catch Basin Connector Pipe Screens - FY 20-21**

General Plan Element Section: Growth Management
Overarching
Water

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

Project Category: Storm Drain System

Type of Project: New Improvement

Project Location: CITYWIDE

Expected Completion Date: Ongoing - Multiyear

Project Description:

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

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

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

PROJECT COSTS

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

Restrictions or Deadlines Associated with Outside Funding Sources:

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

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

Department: Public Works - Engineering (Storm Drain)

Project Priority Number: 3

Project Number: **52008**

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

General Plan Element Section: Growth Management
Overarching
Water

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

Project Category: Storm Drain System

Type of Project: New Improvement

Project Location: CITYWIDE

Expected Completion Date: Ongoing - Multiyear

Project Description:

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

Previous Funding

FY 2017-18

Drainage Capital Outlay Fund	\$	200,000
Total	\$	200,000

PROJECT COSTS

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

Restrictions or Deadlines Associated with Outside Funding Sources:

None.

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

Department: Public Works - Engineering (Storm Drain)

Project Priority Number: 4

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

General Plan Element Section: Growth Management
Natural Hazards
Overarching
Water

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

Project Category: Storm Drain System

Type of Project: New Improvement

Project Location: CITYWIDE

Expected Completion Date: Ongoing - Multiyear

Project Description:

The City is currently in the process of updating the Master Drainage Plan. The plan will study the City's existing storm drain systems and provide recommendations for construction of new storm drain systems and/or modifications of existing systems.

Future projects will be one of the recommended projects.

PROJECT COSTS

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

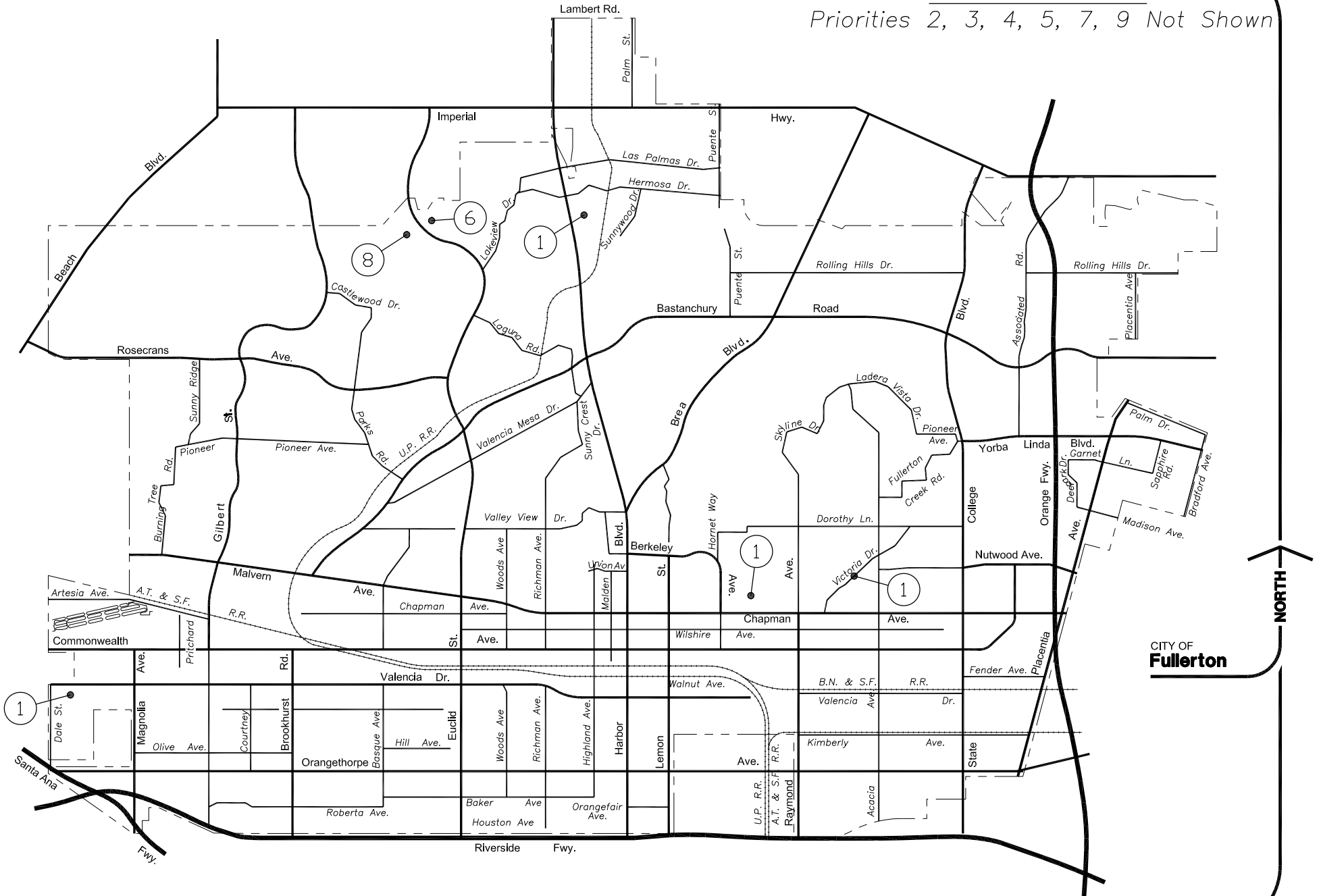
Restrictions or Deadlines Associated with Outside Funding Sources:

None.

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WATER SYSTEM

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



NOTE: MAP DISPLAYS FIRST YEAR CIP ONLY

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

Department: Public Works - Engineering (Water)

Project Priority Number: 1

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

General Plan Element Section: Water

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

Project Category: Water System

Type of Project: Repair & Maintenance

Project Location: CITYWIDE

Expected Completion Date: Ongoing - Annual Project

Project Description:

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

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

Funding from FY 2020-21 will fund the following project areas:

- San Juan Area
- Nutwood/Yale Area
- Victoria Area
- West Ash Area

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

PROJECT COSTS

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

Restrictions or Deadlines Associated with Outside Funding Sources:

None.

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

Department: Public Works - Engineering (Water)

Project Priority Number: 2

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

General Plan Element Section: Water

General Plan Element Subsection: Policy P19.4 & 19.5

Project Category: Water System

Type of Project: Repair & Maintenance

Project Location: VARIOUS LOCATIONS

Expected Completion Date: Ongoing - Multiyear

Project Description:

This program is to replace water wells that have deteriorated beyond rehabilitation efforts. Replacing water wells will help improve system reliability, increase the accessibility to the lower cost groundwater supply, and meet projected water demands. Production from the water wells comprise approximately 77% of the City's water. Future changes in the region's water supply management may require the City to increase this percentage. City wells range in age from 18 to 93 years.

Well 7 at the Main Plant has been out of service since 2015 due to poor water quality and low production. The well is shallow and perforations are unserviceable due to significant corrosion. In order to supply a reliable source of water in the long term and maintain the ability to rotate other wells for maintenance, a new well is required.

Funding for a replacement for Well 7 is spread over multiple years:

FY 2018-2019: Drill well; \$2,000,000 budgeted

FY 2020-2021: Equip well with motor, pump, and piping

Well 2

Funding for a replacement for Well 2 is spread over multiple years:

FY 2023-2024: Drill well

FY 2024-2025: Equip well with motor, pump, and piping

PROJECT COSTS

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

Restrictions or Deadlines Associated with Outside Funding Sources:

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

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

Department: Public Works - Engineering (Water)

Project Priority Number: 3

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

General Plan Element Section: Water

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

Project Category: Water System

Type of Project: Repair & Maintenance

Project Location: CITYWIDE

Expected Completion Date: Ongoing - Multiyear

Project Description:

Per- and Polyfluoroalkyl substances (PFAS) are man-made chemicals that have been detected in a number of wells in Orange County, including the City of Fullerton's. The Division of Drinking Water (DDW) has assigned Notification Levels (NLs) and Response Levels (RLs) to two PFAS constituents, Perfluorooctanoic acid (PFOA) and Perfluorooctanesulfonic acid (PFOS). Groundwater that exceeds the NLs require public notification while DDW recommends any groundwater wells that exceed the RLs be removed from service. The City has had to remove one high-producing well from service due to this order, with future testing possibly removing other wells from service.

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

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

PROJECT COSTS

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

Restrictions or Deadlines Associated with Outside Funding Sources:

None.

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

Department: Public Works - Engineering (Water)

Project Priority Number: 4

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

General Plan Element Section: Water

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

Project Category: Water System

Type of Project: Repair & Maintenance

Project Location: VARIOUS LOCATIONS

Expected Completion Date: Summer 2021

Project Description:

The City's Supervisory Control and Data Acquisition (SCADA) system is used by the water division to monitor and control the distribution of its drinking water. It is used to operate wells and pumps, monitor tank levels, system pressure, and water flow, and record historical data.

The last major SCADA system upgrade occurred in 2008. The server, programmable logic controllers (PLC), radios, and other components have aged beyond their useful life and should be replaced. Many parts have failed or have had issues in recent years.

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

PROJECT COSTS

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

Restrictions or Deadlines Associated with Outside Funding Sources:

None.

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

Department: Public Works - Engineering (Water)

Project Priority Number: 5

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

General Plan Element Section: Water

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

Project Category: Water System

Type of Project: New Improvement

Project Location: VARIOUS LOCATIONS

Expected Completion Date: Summer 2022

Project Description:

Many of the City's water facilities are ill-prepared to operate during an extended period of lost power. These facilities are critical for providing residents clean drinking water during emergency situations. Of the City's sixteen major water facilities, three have permanent generators and around half have connections for a portable emergency generator. The remaining facilities would be inoperable during power failure events.

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

PROJECT COSTS

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

Restrictions or Deadlines Associated with Outside Funding Sources:

None.

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

Department: Public Works - Engineering (Water)

Project Priority Number: 6

Project Number: **53600** Project Name: **Water Production Equipment Upgrade & Rehabilitation**

General Plan Element Section: Water

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

Project Category: Water System

Type of Project: Repair & Maintenance

Project Location: VARIOUS LOCATIONS

Expected Completion Date: Ongoing - Multiyear

Project Description:

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

Funding will be for upgrades at the following booster stations:

FY 2020-21: Las Palmas Booster Station - This station was built in 1960 with much of the original infrastructure still in place. Replacement parts for repairs are getting harder to obtain as much have been discontinued over the years.

FY 2022-23: Tank Farm Booster Station

FY 2024-25: Hermitage Booster Station

PROJECT COSTS

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

Restrictions or Deadlines Associated with Outside Funding Sources:

None.

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

Department: Public Works - Engineering (Water)

Project Priority Number: 7

Project Number: **53010** Project Name: **Main Plant Well Rehabilitation**

General Plan Element Section: Water

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

Project Category: Water System

Type of Project: Repair & Maintenance

Project Location: VARIOUS LOCATIONS

Expected Completion Date: Ongoing - Multiyear

Project Description:

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

Funding will be for rehabilitation at the following wells:

FY 2021-22: Main Plant Well 6

FY 2022-23: Main Plant Well 8

PROJECT COSTS

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

Restrictions or Deadlines Associated with Outside Funding Sources:

None.

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

Department: Public Works - Engineering (Water)

Project Priority Number: 8

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

General Plan Element Section: Water

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

Project Category: Water System

Type of Project: Repair & Maintenance

Project Location: VARIOUS LOCATIONS

Expected Completion Date: Ongoing - Multiyear

Project Description:

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

Funding will be for rehabilitation at the following reservoirs:

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

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

PROJECT COSTS

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

Restrictions or Deadlines Associated with Outside Funding Sources:

None.

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

Department: Public Works - Engineering (Water)

Project Priority Number: 9

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

General Plan Element Section: Water

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

Project Category: Water System

Type of Project: Repair & Maintenance

Project Location: CITYWIDE

Expected Completion Date: Ongoing - Annual Project

Project Description:

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

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

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

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

PROJECT COSTS

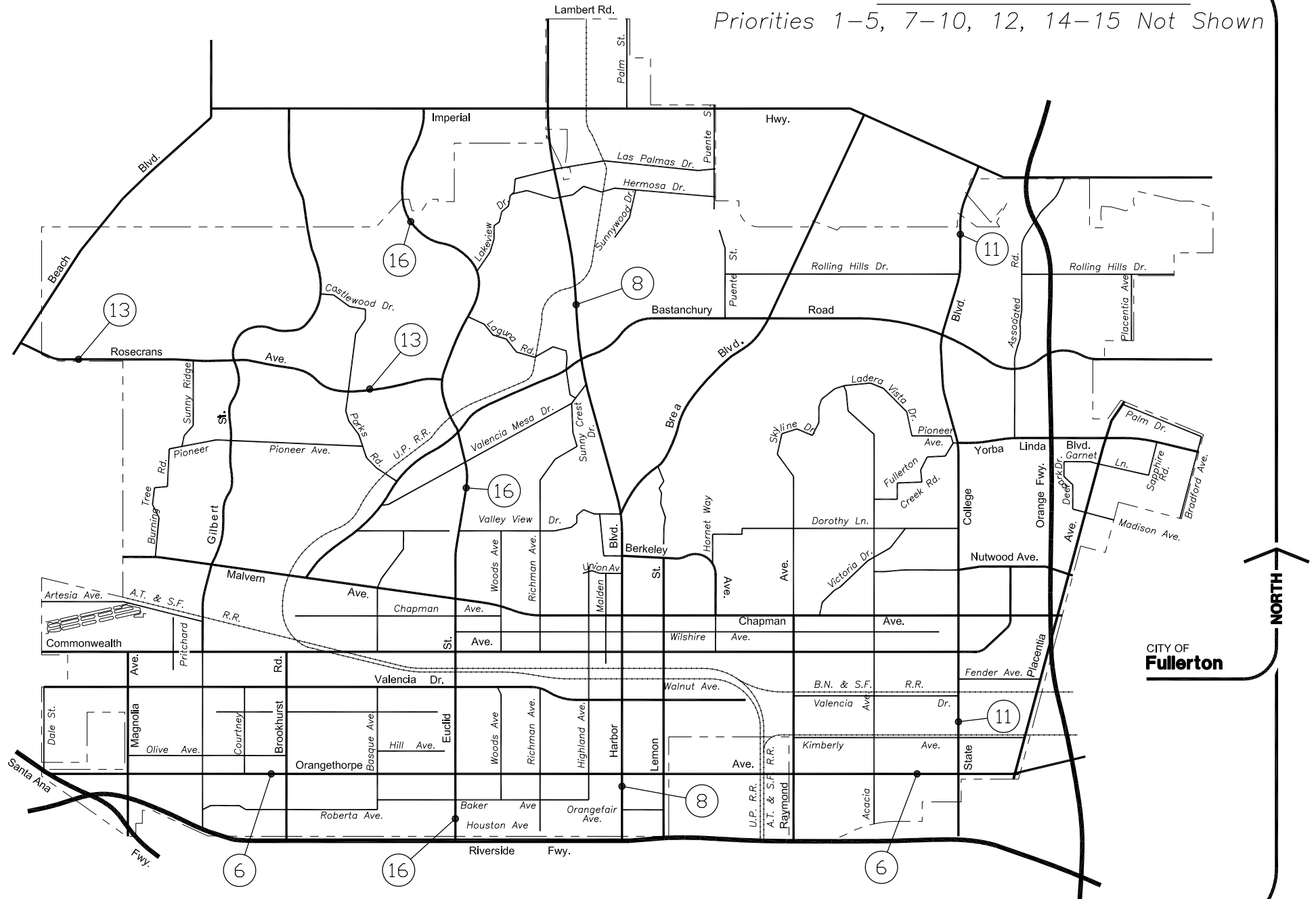
Funding Source	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	TOTAL
Water Fund	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
						\$0
						\$0
						\$0
						\$0
						\$0
TOTALS	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000

Restrictions or Deadlines Associated with Outside Funding Sources:

None.

TRAFFIC ENGINEERING

Priorities 1-5, 7-10, 12, 14-15 Not Shown



NOTE: MAP DISPLAYS FIRST YEAR CIP ONLY

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

Department: Public Works - Engineering (Traffic)

Project Priority Number: 1

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

General Plan Element Section: Mobility

General Plan Element Subsection: Policy P5.6

Project Category: Traffic Signal & Safety Lighting

Type of Project: Replacement

Project Location: CITYWIDE

Expected Completion Date: Summer 2021

Project Description:

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

PROJECT COSTS

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

Restrictions or Deadlines Associated with Outside Funding Sources:

None

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

Department: Public Works - Engineering (Traffic)

Project Priority Number: 2

Project Number: **46007**

Project Name: **Countywide Traffic Signal Synchronization**

General Plan Element Section: Mobility

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

Project Category: Traffic Signal & Safety Lighting

Type of Project: New Improvement

Project Location: CITYWIDE

Expected Completion Date: Ongoing - Multiyear

Project Description:

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

PROJECT COSTS

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

Restrictions or Deadlines Associated with Outside Funding Sources:

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

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

Department: Public Works - Engineering (Traffic)

Project Priority Number: 3

Project Number: **49630** Project Name: **Motorists, Bicyclists, & Pedestrian Safety Enhancement Program**

General Plan Element Section: Mobility

General Plan Element Subsection: Policy P5.6, P5.7, P5.8 P5.9

Project Category: Traffic Signal & Safety Lighting

Type of Project: New Improvement

Project Location: CITYWIDE

Expected Completion Date: Ongoing - Multiyear

Project Description:

Install traffic safety and calming devices at various locations identified as "high incident" or "school impact zones" within the City. Improvements may include variable feedback signs, audible pedestrian pushbuttons, bicycle pushbuttons, new or modified signal timing as necessary.

PROJECT COSTS

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

Restrictions or Deadlines Associated with Outside Funding Sources:

None.

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

Department: Public Works - Engineering (Traffic)

Project Priority Number: 4

Project Number: **46621**

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

General Plan Element Section: Mobility

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

Project Category: Traffic Signal & Safety Lighting

Type of Project: New Improvement

Project Location: VARIOUS LOCATIONS

Expected Completion Date: Ongoing - Annual Project

Project Description:

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

PROJECT COSTS

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

Restrictions or Deadlines Associated with Outside Funding Sources:

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

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

Department: Public Works - Engineering (Traffic)

Project Priority Number: 5

Project Number: **46027** Project Name: **Traffic Signal Operation Enhancement & Signal Equipment Replacement Program**

General Plan Element Section: Mobility

General Plan Element Subsection: Policy P5.6

Project Category: Traffic Signal & Safety Lighting

Type of Project: Replacement

Project Location: CITYWIDE

Expected Completion Date: Ongoing - Multiyear

Project Description:

Modify traffic signal operations: protective/permissive or lead/lag phasing; replace antiquated traffic signal controllers. Cabinet assemblies, and miscellaneous traffic signal equipment. Tentative locations in the first two years may include Lemon Street & Valencia Drive, Bastanchury Road & Parks Road, Harbor Boulevard & Hermosa Drive, and/or Bastanchury Road & Associated Road.

PROJECT COSTS

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

Restrictions or Deadlines Associated with Outside Funding Sources:

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

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

Department: Public Works - Engineering (Traffic)

Project Priority Number: 6

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

General Plan Element Section: Mobility

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

Project Category: Traffic Signal & Safety Lighting

Type of Project: Replacement

Project Location: Orangethorpe Ave - City Limits

Expected Completion Date: Fall 2022

Project Description:

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

PROJECT COSTS

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

Restrictions or Deadlines Associated with Outside Funding Sources:

Grant funding from OCTA for 2018-19 thru 2021-22. Measure M2 funds must be spent within 3 years of receipt.

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

Department: Public Works - Engineering (Traffic)

Project Priority Number: 7

Project Number: **46029** Project Name: **Harbor Boulevard Regional Traffic Signal Synchronization Program**

General Plan Element Section: Mobility

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

Project Category: Traffic Signal & Safety Lighting

Type of Project: Replacement

Project Location: Harbor Boulevard - City Limits

Expected Completion Date: Fall 2023

Project Description:

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

PROJECT COSTS

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

Restrictions or Deadlines Associated with Outside Funding Sources:

Grant funding from OCTA for 2019-20 thru 2021-22. Measure M2 funds must be spent within 3 years of receipt.

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

Department: Public Works - Engineering (Traffic)

Project Priority Number: 8

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

General Plan Element Section: Mobility

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

Project Category: Traffic Signal & Safety Lighting

Type of Project: New Improvement

Project Location: CITYWIDE

Expected Completion Date: Ongoing - Multiyear

Project Description:

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

PROJECT COSTS

Funding Source	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	TOTAL
Measure M2	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
Gas Tax	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
						\$0
						\$0
						\$0
						\$0
TOTALS	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$300,000

Restrictions or Deadlines Associated with Outside Funding Sources:

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

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

Department: Public Works - Engineering (Traffic)

Project Priority Number: 9

Project Number: **46032**

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

General Plan Element Section: Mobility

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

Project Category: Traffic Signal & Safety Lighting

Type of Project: New Improvement

Project Location: VARIOUS LOCATIONS

Expected Completion Date: Fall 2023

Project Description:

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

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

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

PROJECT COSTS

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

Restrictions or Deadlines Associated with Outside Funding Sources:

Approval of the grant will not be known until October/November 2020.

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

Department: Public Works - Engineering (Traffic)

Project Priority Number: 10

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

General Plan Element Section: Mobility

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

Project Category: Traffic Signal & Safety Lighting

Type of Project: Replacement

Project Location: CITYWIDE

Expected Completion Date: Ongoing - Multiyear

Project Description:

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

PROJECT COSTS

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

Restrictions or Deadlines Associated with Outside Funding Sources:

None.

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

Department: Public Works - Engineering (Traffic)

Project Priority Number: 11

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

General Plan Element Section: Mobility

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

Project Category: Traffic Signal & Safety Lighting

Type of Project: New Improvement

Project Location: State College Boulevard - City Limits

Expected Completion Date: Fall 2024

Project Description:

A multi-jurisdictional project through Orange County Transportation Authority's (OCTA) Project P/Regional Traffic Signal Synchronization Program (RTSSP). The State College Boulevard project from Lambert Road in the City of Brea to the Garden Grove (22) Freeway in the City of Orange is approximately 10.9 miles in length and involves 53 signalized intersections, 11 of which are in the City of Fullerton. The City is lead agency on the project with participation from the cities of Anaheim, Brea, Orange, Caltrans and OCTA. Agencies are required to provide 20 percent matching funds. Total cost for the 3-year project is \$2,122,000 with first year costs totaling \$1,942,000. Funding for the project includes \$1,697,600 (approximately 80% of the project cost) through OCTA. The remaining \$424,400 (approximately 20% of the project cost) will be funded through local matches from all traffic forums. Total project cost within the City of Fullerton amounts to \$815,000 which Fullerton's match dollar is \$163,000; 1st year costs total \$149,000 with 2nd & 3rd year costs totalling \$14,000 for ongoing Maintenance & Operations. As part of the project, Fullerton will receive new controllers, new CCTV cameras, fiber optic interconnect, Ethernet wireless radios, and video detection upgrades at affected intersections. New timing and coordination patterns will also be developed and implemented at all signalized intersections within the project limits. Ongoing maintenance and operation are included as part of the overall cost and will extend two years beyond the project completion date.

PROJECT COSTS

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

Restrictions or Deadlines Associated with Outside Funding Sources:

Grant funding from OCTA for 2020-21 thru 2022-23. Measure M2 funds must be spent within 3 years of receipt.

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

Department: Public Works - Engineering (Traffic)

Project Priority Number: 12

Project Number: **XXXXX**

Project Name: **CCTV Camera Implementation Program**

General Plan Element Section: Mobility

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

Project Category: Traffic Signal & Safety Lighting

Type of Project: New Improvement

Project Location: CITYWIDE

Expected Completion Date: Ongoing - Multiyear

Project Description:

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

PROJECT COSTS

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

Restrictions or Deadlines Associated with Outside Funding Sources:

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

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

Department: Public Works - Engineering (Traffic)

Project Priority Number: 13

Project Number: **XXXXX** Project Name: **Rosecrans Avenue Regional Traffic Signal Synchronization Program**

General Plan Element Section: Mobility

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

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

Project Location: Rosecrans from West City Limit to Euclid Avenue

Expected Completion Date: Summer 2024

Project Description:

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

PROJECT COSTS

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

Restrictions or Deadlines Associated with Outside Funding Sources:

Grant funding from OCTA for 2021-22 thru 2023-24. Measure M2 funds must be spent within 3 years of receipt.

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

Department: Public Works - Engineering (Traffic)

Project Priority Number: 14

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

General Plan Element Section: Mobility

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

Project Category: Traffic Signal & Safety Lighting

Type of Project: New Improvement

Project Location: CITYWIDE

Expected Completion Date: Summer 2024

Project Description:

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

PROJECT COSTS

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

Restrictions or Deadlines Associated with Outside Funding Sources:

None.

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

Department: Public Works - Engineering (Traffic)

Project Priority Number: 15

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

General Plan Element Section: Mobility

General Plan Element Subsection: Policy P5.6

Project Category: Traffic Signal & Safety Lighting

Type of Project: New Improvement

Project Location: CITYWIDE

Expected Completion Date: Ongoing - Multiyear

Project Description:

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

PROJECT COSTS

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

Restrictions or Deadlines Associated with Outside Funding Sources:

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

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

Department: Public Works - Engineering (Traffic)

Project Priority Number: 16

Project Number: **XXXXX** Project Name: **Euclid Street Regional Traffic Signal Synchronization Program**

General Plan Element Section: Mobility

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

Project Category: Traffic Signal & Safety Lighting

Type of Project: New Improvement

Project Location: Euclid Street - City Limits

Expected Completion Date: Summer 2025

Project Description:

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

PROJECT COSTS

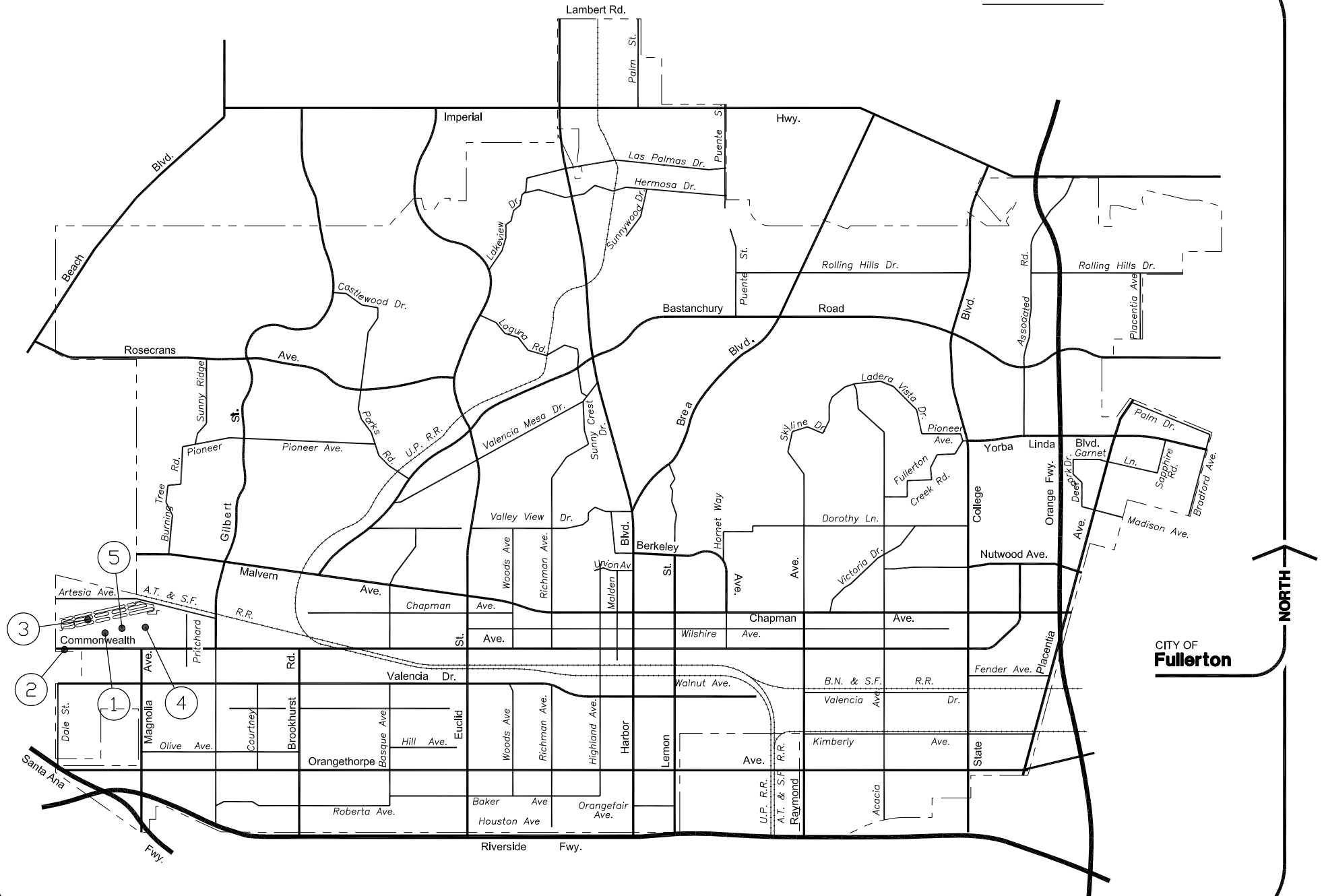
Funding Source	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	TOTAL
Gas Tax				\$20,000	\$4,000	\$24,000
Traffic Mitigation Fees				\$20,000	\$4,000	\$24,000
Other Cities				\$232,000		\$232,000
M2 Regional (Anticipated)				\$1,076,000	\$44,000	\$1,120,000
						\$0
						\$0
TOTALS	\$0	\$0	\$0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

Restrictions or Deadlines Associated with Outside Funding Sources:

Grant funding from OCTA for 2022-23 thru 2024-25. Measure M2 funds must be spent within 3 years of receipt.

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AIRPORT



NOTE: MAP DISPLAYS FIRST YEAR CIP ONLY

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

Department: Public Works - Airport

Project Priority Number: 1

Project Number: **49009** Project Name: **Phase II Airport Terminal/Administration Building**

General Plan Element Section: Public Safety

General Plan Element Subsection: Policy P12.8

Project Category: Airport

Type of Project: New Improvement

Project Location: AIRPORT

Expected Completion Date: Spring 2022

Project Description:

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

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

Additional funding is required to complete the revised project scope.

Previous Funding

FY 2018-19 Funding:

Airport Enterprise Fund	\$ 1,000,000
Loan	\$ 1,500,000
Total	<u>\$ 2,500,000</u>

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

PROJECT COSTS

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

Restrictions or Deadlines Associated with Outside Funding Sources:

None.

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

Department: Public Works - Airport

Project Priority Number: 2

Project Number: **49012** Project Name: **Signage and Landscape Improvements**

General Plan Element Section: Public Safety

General Plan Element Subsection: Policy P12.8

Project Category: Airport

Type of Project: New Improvement

Project Location: AIRPORT

Expected Completion Date: Summer 2021

Project Description:

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

PROJECT COSTS

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

Restrictions or Deadlines Associated with Outside Funding Sources:

None.

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

Department: Public Works - Airport

Project Priority Number: 3

Project Number: **49013** Project Name: **Runway Shoulder Enhancement**

General Plan Element Section: Public Safety

General Plan Element Subsection: Policy P12.8

Project Category: Airport

Type of Project: Repair & Maintenance

Project Location: AIRPORT

Expected Completion Date: Fall 2021

Project Description:

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

Project costs include design, construction, inspection and administration.

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

PROJECT COSTS

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

Restrictions or Deadlines Associated with Outside Funding Sources:

None.

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

Department: Public Works - Airport

Project Priority Number: 4

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

General Plan Element Section: Public Safety

General Plan Element Subsection: Policy P12.8

Project Category: Airport

Type of Project: Rehabilitation

Project Location: AIRPORT

Expected Completion Date: Fall 2022

Project Description:

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

PROJECT COSTS

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

Restrictions or Deadlines Associated with Outside Funding Sources:

None.

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

Department: Public Works - Airport

Project Priority Number: 5

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

General Plan Element Section: Public Safety

General Plan Element Subsection: Policy P12.8

Project Category: Airport

Type of Project: Rehabilitation

Project Location: AIRPORT

Expected Completion Date: Summer 2025

Project Description:

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

Project costs include design, construction, inspection and administration.

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

PROJECT COSTS

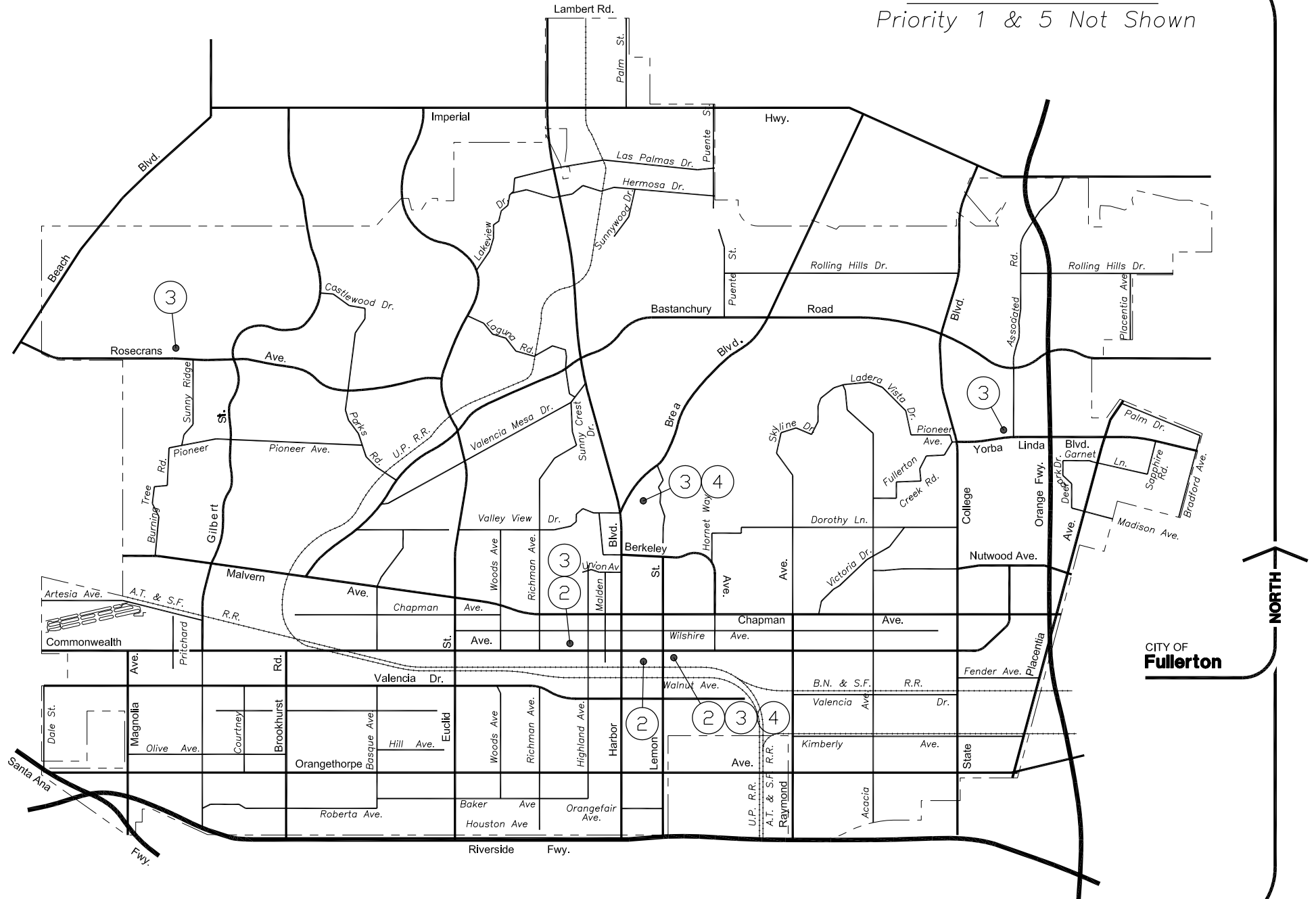
Funding Source	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	TOTAL
Airport Enterprise					\$37,500	\$37,500
Grant - Federal					\$675,000	\$675,000
Grant - State					\$37,500	\$37,500
						\$0
						\$0
						\$0
TOTALS	\$0	\$0	\$0	\$0	\$750,000	\$750,000

Restrictions or Deadlines Associated with Outside Funding Sources:

None.

PUBLIC FACILITIES

Priority 1 & 5 Not Shown



NOTE: MAP DISPLAYS FIRST YEAR CIP ONLY

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

Department: Public Works - Maintenance

Project Priority Number: 1

Project Number: **55022** Project Name: **Annual Unanticipated Maintenance Costs**

General Plan Element Section: Community Development & Design

General Plan Element Subsection: Policy P1.5

Project Category: Public Facility Type of Project: Repair & Maintenance

Project Location: VARIOUS LOCATIONS

Expected Completion Date: Ongoing - Annual Project

Project Description:

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

Recent unforeseen projects include:

Replacement of Library chiller

Replacement of City Hall boilers

Replacement of City Hall water tower

PROJECT COSTS

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

Restrictions or Deadlines Associated with Outside Funding Sources:

None.

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

Department: Public Works - Maintenance

Project Priority Number: 2

Project Number: **55044** Project Name: **Annual Building Painting Projects**

General Plan Element Section: Community Development & Design

General Plan Element Subsection: Policy P1.5

Project Category: Public Facility Type of Project: Repair & Maintenance

Project Location: VARIOUS LOCATIONS

Expected Completion Date: Ongoing - Annual Project

Project Description:

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

Anticipated Projects for FY 20-21 include:

Fire Station #1 - Interior and Exterior

City Hall - Exterior

Train Depot - Exterior

PROJECT COSTS

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

Restrictions or Deadlines Associated with Outside Funding Sources:

None.

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

Department: Public Works - Maintenance

Project Priority Number: 3

Project Number: **55045** Project Name: **Annual Building Flooring Projects**

General Plan Element Section: Community Development & Design

General Plan Element Subsection: Policy P1.5

Project Category: Public Facility Type of Project: Repair & Maintenance

Project Location: VARIOUS LOCATIONS

Expected Completion Date: Ongoing - Annual Project

Project Description:

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

Anticipated Projects for FY 20-21 include:

Fire Station 1

Fire Station 5

Fire Station 6

City Hall 2nd Floor Corridors

Red Cross Building (Hillcrest Park)

PROJECT COSTS

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

Restrictions or Deadlines Associated with Outside Funding Sources:

None.

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

Department: Public Works - Maintenance

Project Priority Number: 4

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

General Plan Element Section: Community Development & Design

General Plan Element Subsection: Policy P1.5

Project Category: Public Facility Type of Project: New Improvement

Project Location: VARIOUS LOCATIONS

Expected Completion Date: Ongoing - Annual Project

Project Description:

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

Anticipated projects for FY20-21 include:

Fire Station 1

Red Cross Building (Hillcrest Park)

PROJECT COSTS

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

Restrictions or Deadlines Associated with Outside Funding Sources:

None.

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

Department: Public Works - Maintenance

Project Priority Number: 5

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

General Plan Element Section: Revitalization

General Plan Element Subsection: Policy P1.13

Project Category: Public Facility

Type of Project: Rehabilitation

Project Location: VARIOUS LOCATIONS

Expected Completion Date: Winter 2025

Project Description:

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

The project will be completed in four phases.

Phase I - Public Buildings and Facilities

Phase II - Parking Lots and Parking Structures

Phase III - Parks

Phase IV - Citywide Public Street Right of Way

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

FY 2019-20 Funding

Community Development Block Grant \$ 100,000

Facility Capital Repair Fund \$ 50,000

Total \$ 150,000

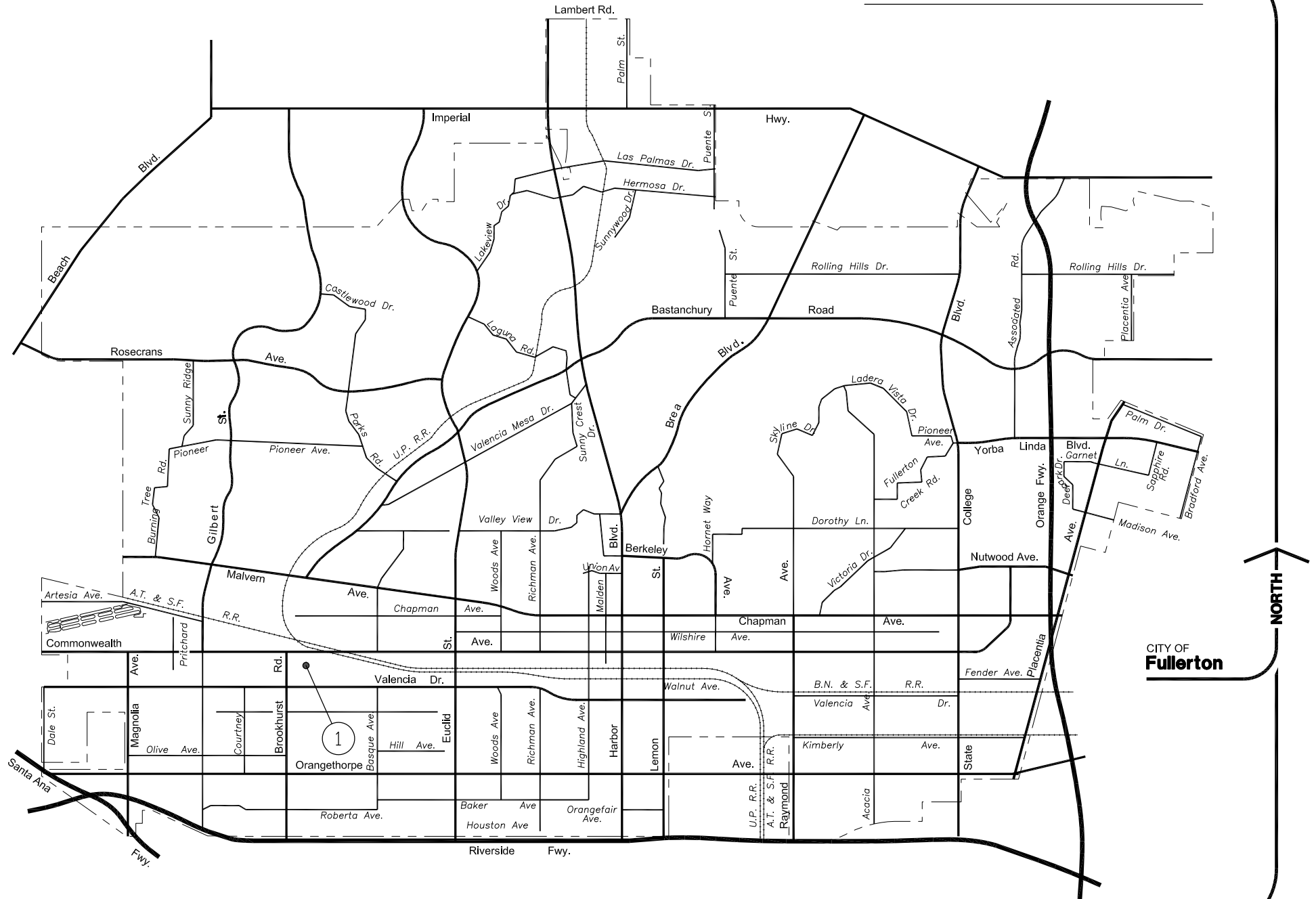
PROJECT COSTS

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

Restrictions or Deadlines Associated with Outside Funding Sources:

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

CITY MANAGER'S OFFICE



NOTE: MAP DISPLAYS FIRST YEAR CIP ONLY

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

Department: City Manager

Project Priority Number: 1

Project Number: **55050** Project Name: **Hunt Library Revitalization Project**

General Plan Element Section: Arts and Culture
Historic Preservation
Revitalization

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

Project Category: Library Type of Project: Rehabilitation

Project Location: 201 S. Basque Avenue

Expected Completion Date: Spring 2022

Project Description:

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

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

PROJECT COSTS

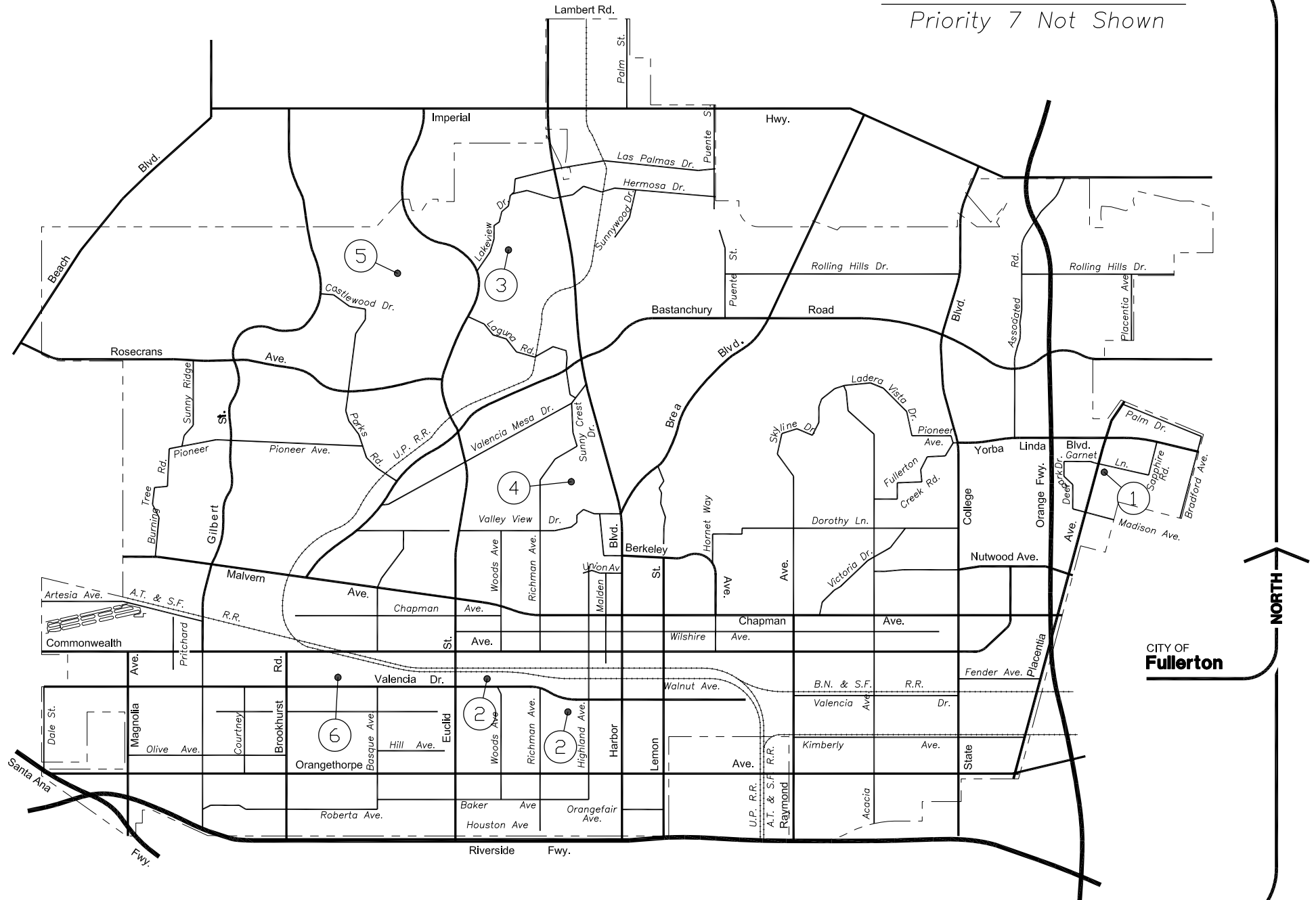
Funding Source	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	TOTAL
Grant - State	\$1,250,000	\$1,250,000				\$2,500,000
						\$0
						\$0
						\$0
						\$0
						\$0
TOTALS	\$1,250,000	\$1,250,000	\$0	\$0	\$0	\$2,500,000

Restrictions or Deadlines Associated with Outside Funding Sources:

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

PARKS & RECREATION

Priority 7 Not Shown



NOTE: MAP DISPLAYS FIRST YEAR CIP ONLY

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

Department: Parks and Recreation

Project Priority Number: 1

Project Number: **54033** Project Name: **Pearl Park Acquisition & Renovation**

General Plan Element Section: Parks & Recreation

General Plan Element Subsection: Policy P15.2

Project Category: Parks

Type of Project: New Improvement

Project Location: PEARL PARK

Expected Completion Date: Winter 2020

Project Description:

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

FY 2016-17 Funding

Park Dwelling Fund	\$ 942,500
Grant	\$ 25,000
Total	<u>\$ 967,500</u>

FY 2017-18 Funding

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

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

PROJECT COSTS

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

Restrictions or Deadlines Associated with Outside Funding Sources:

Grant funds are restricted to Pearl Park and must be spent within 5 years.

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

Department: Parks and Recreation

Project Priority Number: 2

Project Number: **54042** Project Name: **Park Lighting Replacement**

General Plan Element Section: Parks & Recreation

General Plan Element Subsection: Policy P15.2

Project Category: Parks

Type of Project: Replacement

Project Location: INDEPENDENCE PARK AND RICHMAN PARK

Expected Completion Date: Fall 2020

Project Description:

Independence Park:

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

Richman Park:

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

FY 2019-20 Funding

Park Dwelling Fund	\$ 10,000
Facility Capital Repair	\$ 10,000
Total	<u>\$ 20,000</u>

PROJECT COSTS

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

Restrictions or Deadlines Associated with Outside Funding Sources:

None.

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

Department: Parks and Recreation

Project Priority Number: 3

Project Number: **54043** Project Name: **Laguna Lake ADA Improvements**

General Plan Element Section: Parks & Recreation

General Plan Element Subsection: Policy P15.2

Project Category: Parks

Type of Project: Replacement

Project Location: LAGUNA LAKE PARK

Expected Completion Date: Fall 2020

Project Description:

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

PROJECT COSTS

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

Restrictions or Deadlines Associated with Outside Funding Sources:

Funding restricted to Laguna Lake Park.

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

Department: Parks and Recreation

Project Priority Number: 4

Project Number: **54044** Project Name: **Juanita Cooke Trail Improvements**

General Plan Element Section: Parks & Recreation

General Plan Element Subsection: Policy P15.2

Project Category: Parks

Type of Project: New Improvement

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

Expected Completion Date: Spring 2021

Project Description:

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

PROJECT COSTS

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

Restrictions or Deadlines Associated with Outside Funding Sources:

Developer fees restricted to this portion of Juanita Cooke Trail

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

Department: Parks and Recreation

Project Priority Number: 5

Project Number: **54036** Project Name: **West Coyote Hills Acquisition**

General Plan Element Section: Parks & Recreation

General Plan Element Subsection: Policy P15.2

Project Category: Parks

Type of Project: Acquisition

Project Location: PROPERTY IN WEST COYOTE HILLS

Expected Completion Date: Spring 2021

Project Description:

Acquisition of property in West Coyote Hills.

FY 2016-17 Funding:

State Grant \$ 2,000,000

Private Foundation Grant \$ 50,000

Total \$ 2,050,000

FY 2017-18 Funding:

Private Foundation Grant \$ 50,000

Total \$ 50,000

FY 2018-19 Funding:

Private Foundation Grant \$ 40,000

Project was awarded the Grant Total \$ 40,000

FY 2019-20 Funding:

Land & Water State Grant \$ 500,000

Prop 68 State Grant \$ 4,800,000

CA Fish & Wildlife Services Grant \$ 810,000

US Fish & Wildlife Grant \$ 2,000,000

Total \$ 8,110,000

PROJECT COSTS

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

Restrictions or Deadlines Associated with Outside Funding Sources:

State grant is restricted to West Coyote Hills acquisition and operations of West Coyote Hills open space. Federal grant is restricted to acquisition of neighborhoods 1 and 3. Federal grant must be spent by 2021.

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

Department: Parks and Recreation

Project Priority Number: 6

Project Number: **54035** Project Name: **Pacific Drive Park Improvements**

General Plan Element Section: Parks & Recreation

General Plan Element Subsection: Policy P15.2

Project Category: Parks

Type of Project: Rehabilitation

Project Location: PACIFIC DRIVE PARK

Expected Completion Date: Spring 2021

Project Description:

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

FY 2017-18 Funding

Park Dwelling Fund		\$ 25,000
	Total	\$ 25,000

FY 2018-19 Funding

Park Dwelling Fund		\$ 675,000
	Total	\$ 675,000

PROJECT COSTS

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

Restrictions or Deadlines Associated with Outside Funding Sources:

Community Development Block Grant (CDBG) Funds are restricted to Pacific Drive Park

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

Department: Parks and Recreation

Project Priority Number: 7

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

General Plan Element Section: Parks & Recreation

General Plan Element Subsection: Policy P15.2

Project Category: Parks Type of Project: Replacement

Project Location: VARIOUS PARKS, PARK FACILITIES AND TRAILS

Expected Completion Date: Ongoing - Multiyear

Project Description:

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

PROJECT COSTS

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

Restrictions or Deadlines Associated with Outside Funding Sources:

None.

APPENDIX A

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

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

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

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

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

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

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

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

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APPENDIX B

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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