



Remembering what connects us.

FY 2025-2027 BIENNIAL OPERATING & CAPITAL IMPROVEMENT PROGRAM BUDGET

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Table of Contents

Introduction

City Manager’s Transmittal Letter 3
 City of Tustin – A Profile 5
 Tustin City Council 10
 Boards, Commissions, and Committees 11

The Budget Process

Basis of Accounting / Budgeting 15
 Fund Structure 17
 The Budget Process 18

Financial Summaries

2024-2025 Projected Fund Balance – All Funds 24
 2025-2026 Proposed Fund Balance – All Funds 25
 2026-2027 Proposed Fund Balance – All Funds 26
 2025-2027 Revenue Summary – All Funds 27
 2025-2027 Revenue Summary – General Fund 29
 2025-2027 Expense Summary – All Funds 30
 2025-2027 Expense Summary by Type – All Funds 32
 2025-2027 Department/Division Expense Summary – General Fund 40
 2025-2027 Position Control List 45

City Departments

City Council 50
 City Manager 53
 City Attorney 59
 City Clerk 60
 Finance Department 64
 Fire Services 70
 Human Resources 71
 Community Development 77
 Public Works 92
 Police Department 111
 Parks & Recreation 127
 Non-Departmental 142
 Debt Service Administration 144

Capital Improvement Program

2025-2026 Capital Improvement Program – Projects & Funding 146
 2025-2032 Capital Improvement Program – Seven-Year Schedule 148
 Years 2025-2028 148
 Years 2029-2032 150
 2025-2027 Capital Improvement Program - Project Detail by Project Type 152
 2025-2027 Flood Control Facilities Projects 152
 2025-2027 Park Facilities Projects 153
 2025-2027 Public Facilities Projects 161



2025-2027 Traffic Control Projects.....	167
2025-2027 Transportation Maintenance Projects.....	176
2025-2027 Transportation Capacity Projects.....	183
2025-2027 Water Distribution Projects.....	184
2025-2027 Water Production Projects.....	187
2025-2027 Tustin Legacy Projects.....	189

Appendix

Gann Appropriations Limit Calculation & Resolution.....	196
Budget Resolution.....	200
Financial and Budget Policies.....	204
Fund Balance Policy.....	204
Revenue Management Policy.....	204
Pension Funding Policy.....	204
Investment Policy.....	205
Purchasing Card Policy.....	206
Internal Control – Integrated Framework.....	207
Budget Glossary.....	208



City Manager's Transmittal Letter

Honorable Mayor and Members of the City Council:

It is my pleasure to present the City of Tustin's Biennial Operating Budget and Capital Improvement Program (CIP) for Fiscal Years 2025-2027. The Budget and CIP provides a funding road map for the next two fiscal years that enables us to continue to provide effective, high-quality public services that foster safety, quality of life, and economic vitality throughout our community.

At the May 20, 2025 budget workshop, a 10-year Fiscal Sustainability Strategy, built on principles outlined by the Government Finance Officers Association (GFOA), was presented to facilitate the City Council's goal of achieving a structurally balanced budget. GFOA defines a structurally balanced budget as one that aligns annual recurring revenues with annual recurring expenses. GFOA also recognizes maintaining a sustained reserve level as a practical sign that the budget is structurally balanced.

The City's 10-year Fiscal Sustainability Strategy seeks to achieve these goals by implementing the following objectives:

- Increase General Fund recurring revenues by advancing development of City-owned properties, which will generate recurring revenues such as sales tax and property tax;
- Decrease General Fund recurring expenses, including analysis to explore new pension paydown strategies; and
- Utilize non-recurring revenues to fund the following:
 - Uphold the City Council's General Fund Reserve Policy to maintain a reserve of 15%-20% of the General Fund annual operating expenditures
 - Implement pension paydown strategies
 - Operations and programs, if needed, to maintain existing service levels

General Fund Recurring Revenues, Expenses and Reserve Levels

Revenues are generated either from annually recurring sources, such as property tax and sales tax, or from non-recurring sources such as grants. The General Fund's annual recurring revenues are projected to be \$95 million and \$98 million respectively for FY 2025-2026 and FY 2026-2027. 63% of the City's General Fund revenues come from sales and property taxes. Sales tax revenue is projected to be flat in FY 2025-2026 and increase by 4% in FY 2026-2027. Property tax revenue, the General Fund's second largest revenue, is projected to continue to grow at a stable pace of 3.5%-4% annually.

Similarly, expenses are incurred either from annually recurring costs, such as personnel and maintenance, or from non-recurring expenditures, such as the purchase of new equipment for major capital improvement projects. The General Fund's annual recurring expenditures are projected to be \$99 million and \$105 million respectively in FY 2025-2026 and FY 2026-2027. The FY 2025-2026 appropriations include non-recurring funding for capital projects, major equipment/vehicle purchases, and the Tustin Temporary Emergency Shelter. The FY 2026-2027 non-recurring appropriations also provide funding for equipment/vehicle purchases. Excluding these non-recurring items, the FY 2025-2026 General Fund total operating expenditure is approximately \$6 million higher than the amended FY 2024-2025 General Fund expenditure budget. The FY 2026-2027 General Fund operating expenditure budget is also approximately \$6 million more than the FY 2025-2026 expenditure budget.

Approximately 50% of the General Fund's budget is dedicated to funding Police and Fire Services. 18% of the General Fund's budget is allocated to the Public Works Department for City buildings, streets, parks, and landscaping. Major increases impacting the General Fund's expenditures across all departments are costs related to inflationary adjustments and labor agreements.

The General Fund reserves level serves as an indicator of the General Fund's fiscal health. For FY 2025-2026 and FY 2026-2027, the General Fund reserves are projected to be at 20% of the General Fund's operating expenditure each year. This reserves level surpasses the GFOA's national benchmark of 16.67% and meets the City Council's reserves target range of 15%-20%.



Pension Paydown

Pension benefits are funded by employee contributions, City contributions, and CalPERS investment earnings. When CalPERS falls short of the expected rate of return (currently 6.8%), it results in an unfunded accrued liability (UAL), and the City is responsible for making up the shortfall.

In accordance with the City's 5-year Pension Funding Plan implemented in 2021, the FY 2025-2026 Budget reflects the last installment of the discretionary UAL payments totaling \$4 million. The discretionary payment to CalPERS is \$2 million, which is in addition to the \$7 million required UAL payment. The discretionary payment to the City's PARS pension trust is \$2 million, which will bring the City's trust account balance to approximately \$20 million by June 30, 2026. At a projected 6% annual rate of return, the pension trust is expected to grow to \$34 million by 2036 and become the funding source for UAL payments moving forward. Under the 2021 Plan, the City expects to achieve a 90% funded status by 2030 and will fund UAL payments from the pension trust, effectively paying it off by 2036, assuming an average annual rate of return at 6.8% from CalPERS over the next 11 years.

The FY 2025-2026 budget also incorporates funds to analyze and update the City's pension paydown strategy in time for the City Council's consideration during the February 2026 Mid-Year Budget Review.

Capital Improvement Program

The Capital Improvement Program (CIP) for FY 2025-2026 and FY 2026-2027 total approximately \$58 million and \$32 million respectively. The CIP budget includes funding for improvements to City facilities, traffic lights, roads, sidewalks, water wells, pumps and mainlines, park projects, and other infrastructure developments at Tustin Legacy. Some of the notable projects include the following:

- Main Street Improvements: The project includes installation of raised landscaped medians, buffered bike lanes, enhanced parkway landscaping, widened sidewalk, and a gateway sign. This project is partially funded by a \$3.17 million federal grant.
- Armstrong Pedestrian Bridge: Part of the Tustin Legacy Backbone Infrastructure Program, this project will connect Legacy Park across Armstrong Avenue. The bridge will allow pedestrians and bicycles to seamlessly traverse the Legacy Park once completed.



Conclusion

As directed by the City Council, the proposed Budget for Fiscal Years 2025-2027 reflects the objectives of the 10-year Fiscal Sustainability Strategy necessary for the City to reach its goal of achieving a structurally balanced budget. The City Council has already taken actions in alignment with these objectives by advancing the development of several City-owned properties that will bring in new one-time and recurring revenues from the resulting residential and commercial uses. Additionally, this budget includes funding for an analysis of a pension paydown strategy and allocates resources to uphold delivery of superior public safety, community programs, and public infrastructure, such as roads and parks.



I would like to thank the City Council for their leadership and support and recognize City staff for their hard work and ongoing dedication as we work together to provide effective, high-quality public services that foster safety, quality of life, and economic vitality throughout our community.

Respectfully submitted,
Aldo E. Schindler
City Manager



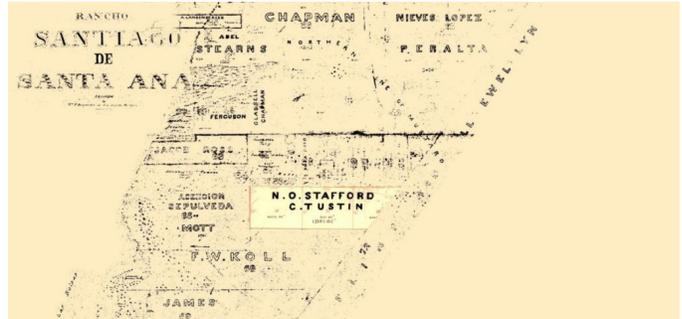
City of Tustin – A Profile

The City of Tustin is located in the central part of Orange County, about forty miles southeast of Los Angeles, and eighty miles north of San Diego, at the intersection of the 5 and 55 Freeways. Tustin covers over eleven square miles adjacent to the cities of Orange, Santa Ana, and Irvine.

Tustin’s Indigenous Beginnings – The Gabrielino-Tongva Indian Tribe

The Gabrielino-Tongva people are the primary Native American group historically associated with the area now known as Tustin. As part of a larger cultural and geographic footprint, the Tongva inhabited much of present-day Los Angeles County, northern and central Orange County, and the Southern Channel Islands, including Santa Catalina, San Nicolas, and San Clemente. They lived in thriving villages, sustained by hunting, fishing, and trade, and were known for their sophisticated maritime skills and cultural traditions.

Today, the Gabrielino-Tongva are recognized as the original stewards of this land. Although not yet federally recognized, the Gabrielino-Tongva Tribe continues to work toward preserving and revitalizing its culture, language, and traditions. It is estimated that approximately 3,900 individuals identify as descendants of the Gabrielino-Tongva people.



As we reflect on Tustin's past and look toward its future, we acknowledge and honor the enduring presence and contributions of the Gabrielino-Tongva community to the region’s cultural heritage.

Land Acknowledgment

We respectfully acknowledge that the land on which the City of Tustin is located is the traditional and ancestral homeland of the Gabrielino-Tongva people, the original stewards of the Los Angeles Basin, Orange County, and the Southern Channel Islands.

We recognize their ongoing connection to this land and honor their history, culture, and enduring contributions to the region. We pay our respects to Tongva Elders, past and present, and extend that respect to all Indigenous people of today.

The Founding of Tustin

In the early 1800s, the land where the City of Tustin now stands was part of the expansive Rancho Santiago de Santa Ana, a Spanish land grant awarded to José Antonio Yorba and his nephew, Pablo Peralta, in 1810. Spanning over 60,000 acres, the Rancho extended from the Santa Ana River to the foothills of the Santa Ana Mountains and was primarily used for cattle grazing, sheep herding, and other agricultural activities typical of California’s rancho era.

Following California’s transition to U.S. statehood in 1850, much of the land was sold or subdivided. In 1868, Columbus Tustin, a carriage maker from Northern California, purchased a portion of the former Rancho and began developing a new community. Envisioning a town surrounded by orange groves, he laid out streets and offered parcels of land to potential settlers.

Tustin’s fertile soil and mild Mediterranean climate made it ideal for agriculture. The early economy revolved around citrus orchards, vineyards, and apricot farms, and the area attracted a growing number of families and entrepreneurs. The budding community became known as Tustin City, named in honor of its founder.

Incorporation and Modern Tustin

By the early 1900s, Tustin had evolved from a small agricultural settlement into a bustling and close-knit town. The community’s strategic location between Los Angeles and the California coastline, along with its strong agricultural foundation, attracted new residents and businesses. Recognizing its growing civic needs, Tustin was officially incorporated as a City on September 21, 1927, establishing a formal city government and the first Tustin City Council.



Throughout the 1930s and into the early 1940s, Tustin maintained its rural charm, while slowly expanding its infrastructure. The onset of World War II, however, brought on significant transformation. In 1942, the Tustin Marine Corps Air Station (MCAS Tustin) was established as a key military installation, originally serving as a naval lighter-than-air base to house blimps used for coastal surveillance and anti-submarine patrols. The base featured two massive wooden blimp hangars—among the largest wooden structures ever built—which later supported aircraft maintenance, repair operations, and pilot training in the Pacific Theater. MCAS Tustin quickly became a vital component of the region's wartime

effort and would remain a military presence for decades.

Following the war, Tustin experienced a postwar boom as returning service members and their families moved into the area. The City's population surged, leading to a housing boom and the expansion of essential services, including schools, parks, and transportation networks. In the 1960s and 1970s, Tustin began transitioning from a rural town into a suburban city. Agricultural fields gave way to subdivisions and commercial corridors. The downtown area was redeveloped, and new shopping centers, civic buildings, and residential neighborhoods were constructed to support the rapidly growing community.

Tustin's transformation during the mid-20th century reflected broader regional trends in Orange County—shifting from farmland and military installations to a dynamic suburban landscape, all while maintaining strong ties to its historic roots.

Developing Tustin

Tustin continues to evolve while preserving its unique identity, rich heritage, and small-town charm. Known for its tree-lined streets, historic architecture, and a strong sense of community, Tustin remains one of Orange County's most desirable places to live, work, and raise a family. Its central location—just minutes from major freeways, John Wayne Airport, and employment hubs—has made it a regional gateway and a magnet for business and residential growth.

One of the most transformative developments in recent years is the Tustin Legacy project, a 1,600-acre, master-planned community located on the former Marine Corps Air Station (MCAS) Tustin site. Tustin Legacy blends residential neighborhoods, commercial hubs, and recreational spaces, significantly enhancing the City's infrastructure and amenities. Anchoring this development are destinations such as The District at Tustin Legacy, a major retail and dining center, and Tustin Ranch Golf Club, a premier public golf course.



Tustin is also home to an expansive network of parks, trails, and open spaces, including Peters Canyon Trail, Tustin Sports Park, and the recently expanded Tustin Legacy Park, reflecting the City's commitment to quality of life and outdoor recreation. These amenities support a vibrant, active community lifestyle.

Education also remains a cornerstone of Tustin's success. The Tustin Unified School District (TUSD) serves more than 23,000 students and includes nationally recognized schools and innovative STEM programs. Several private schools also serve the area, offering families diverse educational options.

The City continues to embrace sustainability and smart growth, investing in energy efficiency, water conservation, and green infrastructure. Tustin is actively working to reduce its carbon footprint, while preparing for future growth and resiliency.

With a population of roughly 79,000, Tustin is a culturally diverse and economically dynamic city. Its residents represent a broad mix of backgrounds, professions, and experiences, contributing to a strong sense of community and shared purpose.



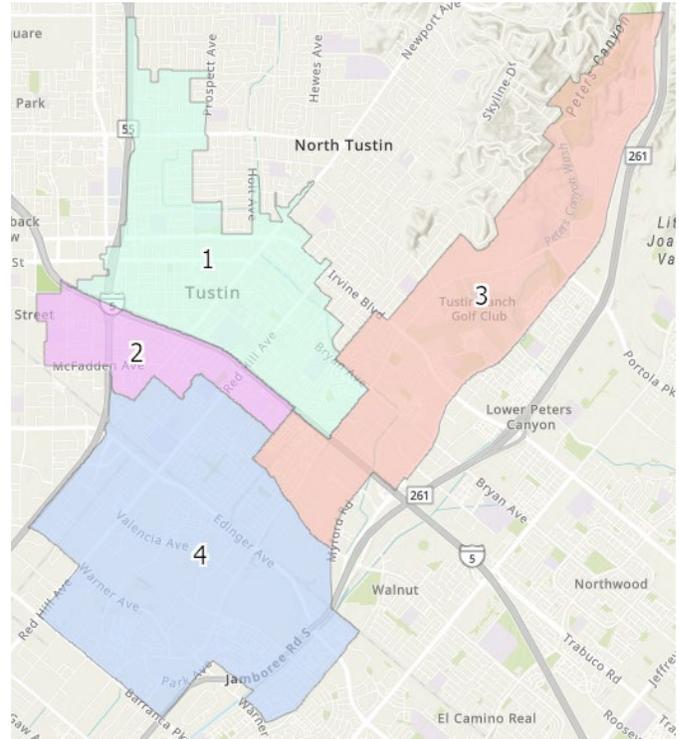
As a full-service city, Tustin provides a wide range of municipal services including police, water utility operations, street and park maintenance, recreation, traffic and transportation planning, public works, community development, and administrative support. Fire protection and emergency medical services are provided through a partnership with the Orange County Fire Authority. Additionally, the Tustin Public Financing Authority, Tustin Financing Authority, and Tustin Housing Authority operate under the City’s organizational structure, supporting long-term fiscal health and affordable housing initiatives.

Tustin Government Structure – District Elections

The City of Tustin was incorporated on September 21, 1927, under the General Laws of the State of California. It is governed by a five-member City Council, with members elected to staggered four-year terms. Since 1981, Tustin has operated under a Council-Manager form of government, in which the City Council sets policy, and an appointed City Manager oversees the day-to-day administration and operations of the City. The City Manager also appoints department directors and implements Council-adopted goals and programs.

Historically, the Mayor was selected annually by the City Council from among its members. However, following a citywide shift in governance, a significant change occurred in 2021, when the Tustin City Council adopted an ordinance establishing by-district elections for four Council Member seats and creating the Office of the Mayor as a directly elected, at-large position.

The first election under this new system took place in November 2022, when voters elected a Council Member from District 3 and Tustin’s first directly elected Mayor. The transition continued in November 2024, when Council Members for Districts 1, 2, and 4 were elected. Each Council Member continues to serve a four-year term with a two consecutive term limit.



This move to district-based representation reflects Tustin’s commitment to increasing civic engagement, enhancing representation, and ensuring that all areas of the community have a voice in local government.

Tustin: Who We Are, by the Numbers.

Population Overview

- **Total Population:** Approximately **79,035** residents.
- **Median Age:** **36.8** years, indicating a relatively young and active population.

Housing and Households

- **Number of Households:** Approximately **26,698**.
- **Homeownership Rate:** **50.9%**, reflecting a balanced mix of homeowners and renters.
- **Median Home Value:** Around **\$890,600**, indicating a robust housing market.
- **Average Household Size:** Approximately **3.0** persons per household

Economic Indicators

- **Median Household Income:** Approximately **\$108,435**, showcasing a relatively affluent community.
- **Average Household Income:** Around **\$147,433**, reflecting higher earning brackets among residents.
- **Per Capita Income:** Approximately **\$61,035**.
- **Poverty Rate:** About **10.4%** of residents live below the poverty line.



Education

- **Educational Attainment:** A significant portion of the population holds higher education degrees (associate degree and above), contributing to a well-educated workforce.
- **Public School Enrollment:** Approximately **10,643** students are enrolled in K-12 public schools within the city.

Transportation and Commuting

- **Average Commute Time:** Residents have an average commute of **23.8 minutes**, suggesting accessibility to employment centers.
- **Mode of Transportation:** The majority of residents commute by driving alone, with an average of **2 cars per household**.

Community Highlights

- **City Motto:** "The City of Trees," reflecting Tustin's commitment to preserving its natural beauty.
- **Historical Significance:** Tustin's rich heritage includes its origins in agriculture and its role in military history, notably the former Marine Corps Air Station.
- **Cultural Diversity:** The City's diverse population contributes to a vibrant cultural scene, with various community events and festivals celebrated throughout the year.



Tustin: Remembering What Connects Us.

Tustin's story is deeply rooted in its rich agricultural beginnings and proud military legacy. Once home to vast citrus groves and ranchlands, the City emerged from the fertile grounds of Rancho Santiago de Santa Ana, eventually becoming a thriving agricultural hub. Later, the establishment of the Tustin Marine Corps Air Station marked a pivotal chapter in the City's growth, tying Tustin to the broader story of American service and sacrifice.

These foundations—of cultivation and commitment—continue to shape Tustin's identity today. The City's logo reflects this legacy, with imagery that honors its past while symbolizing the direction of a vibrant and evolving future.

Over time, Tustin has transformed from a rural farming town into a dynamic suburban city in the heart of Orange County. Today, it is recognized for its tree-lined neighborhoods, strong schools, diverse economy, and welcoming community spirit. Projects like Tustin Legacy represent the next chapter—smart growth, mixed-use development, and investment in open space and infrastructure that will serve generations to come.

As we plan for the future, we remain committed to what connects us—our shared history, our collaborative approach to progress, and our deep-rooted pride in the community we call home. This is our Tustin: shaped by the past, thriving in the present, and building toward an even brighter future.





Tustin City Council

Tustin has a Council-Manager form of government, which consists of an elected Mayor and City Council responsible for policy making, and a professional City Manager, appointed by the Council and responsible for the implementation of Council adopted goals and programs. The City Council is a five-member governmental body that includes the Mayor, Mayor Pro Tem, and three Council Members.

As a General Law city, Tustin's Council approves the Budget and provides oversight over the affairs of the City. The City Council also has the power to:

- Act on program and administrative recommendations of City staff;
- Adopt ordinances and resolutions;
- Appropriate funds and approve contracts;
- Establish policy and approve programs;
- Make appointments to advisory boards and commissions; and
- Respond to concerns and needs of residents.

City Council Members



Mayor
Austin Lumbard



Mayor Pro Tem
John Nielsen



Council Member
Ryan Gallagher



Council Member
Lee K. Fink



Council Member
Ray Schnell



Boards, Commissions, and Committees

BCC Members are appointed by the City Council and serve as ambassadors by conveying a sense of the community's sentiments on existing and future legislation and/or projects. Appointed members are uniquely positioned to provide the Council and City staff with invaluable insight and information for fact-based decision making. As such, members perform an invaluable public service by broadening the forum for community input and enhancing the processes of a representative democracy.

Audit Commission

The Audit Commission consists of five members, at least three, of whom shall be registered voters of the City during all times they hold office, and two, of whom may be registered voters within the area served by the Tustin Water Department, but outside the City. Terms are for four years.

The Audit Commission shall perform duties of oversight, review, investigation, and reporting, and shall provide recommendations to the City Council on matters of finance, investments, and audit, as prescribed. Current Commission members are:

Commission Members	Appointed	Term Expiration
John Wende, Chairperson	March 4, 2025	March 1, 2029
Lillyan Chandler, Chair Pro Tem	July 16, 2024	March 1, 2027
Dan Erickson	April 4, 2023	March 1, 2027
Adrian Henson	April 4, 2023	March 1, 2027
Michael Zwissler	March 4, 2025	March 1, 2029

Building Board of Appeals

The Building Board of Appeals shall consist of residents, and registered voters of the City, during all times they hold office. The Board shall also consist of members who are qualified by experience and training, to pass upon matters pertaining to building construction, fire protection, or standard waterworks practices. Preference shall be given to those individuals who possess state licenses or certificates in the field of engineering, construction, or related professions or trades. Pursuant to Health and Safety Code section 199575, at least two members of the Board shall be physically disabled.

The Building Board of Appeals will hear appeals of determinations made by the City's Building Official, which may arise during plan check or construction inspection. Individuals experienced or trained in the interpretation of Building Codes or experienced in construction are highly desirable. Current Board members are:

Board Members	Appointed	Term Expiration
John Aguilera	April 4, 2023	February 5, 2027
Scoba Rhodes	April 4, 2023	February 5, 2027
Vacant		
Vacant		
Vacant		

Police Chief's Advisory Board

The Police Chief's Advisory Board provides a forum with key stakeholders regarding law enforcement policies within the community. The Board is comprised of a diverse cross-section of community activists, business leaders, and citizens representing both Tustin and the greater Orange County area. The Tustin Police Department establishes and maintains the



Chief's Advisory Board, with the goal of providing a forum for police-community interaction to address public safety and related issues, in order to further enhance the quality of life in our community. In doing so, the Chief's Advisory Board reinforces the elected values of PRIDE:

- P: Partnership
- R: Respect
- I: Innovation
- D: Dedication
- E: Excellence

The number of members of the Police Chief's Advisory Board should be at least 12 persons, but not more than 20 persons. The Chief's Advisory Board shall be composed of a cross-section of the community. Invitations to prospective members will be sent by the Office of the Chief of Police.

The Tustin Police Department is committed to a Policing Model of Community Governance. To that end, the mission of the Police Chief's Advisory Board is to act as a resource for the Chief in the formation of strategies, development of policing concepts, and increasing public awareness regarding policy issues.

Community Services Commission

The Community Services Commission shall consist of five members, who shall be registered voters of the City during all times they hold office. Appointment terms are for four years.

The Commission advises the City Council on matters pertaining to the activities of the Parks & Recreation Department, excluding daily administrative operations. The Commission's responsibilities include:

- Advising on parks, park design and development, recreation, and community services;
- Advising on planned construction and renovation of capital facilities;
- Oversight of Senior Advisory Board and Special Events Committees;
- Receiving community input concerning parks, open space, and recreation activities; and
- Advising on public art projects proposed by the Public Art Commission.

Current Commission members are:

Commission Members	Appointed	Term Expiration
Laseanda Wesson, Chairperson	March 4, 2025	March 1, 2029
Ken Henderson, Chair Pro Tem	April 4, 2023	March 1, 2027
Amy Nakamoto	April 4, 2023	March 1, 2027
Lori Shimomura	March 4, 2025	March 1, 2029
Greg LeFever	March 4, 2025	March 1, 2029

Planning Commission

The Planning Commission shall consist of five members, who shall be registered voters of the City during all times they hold office. Appointment terms are for four years.

The Planning Commission's primary responsibilities include:



- Making recommendations to the City Council on the zoning map and zoning ordinance changes;
- Considering other policies and programs affecting development and land use in Tustin for final City Council action;
- Preparing recommendations to the City Council on the City's Comprehensive Plan, regarding development; and
- Making recommendations to the City Council on subdivisions, appeals on variances, and use permits.

Current Commission members are:

Commission Members	Appointed	Term Expiration
Tanner Douthit, Chairperson	April 4, 2023	March 1, 2027
Amy Mason, Chair Pro Tem	April 4, 2023	March 1, 2027
Eric Higuchi	March 4, 2025	March 1, 2029
Stephen "Rusty" Kozak	March 4, 2025	March 1, 2029
Dave Mello	March 4, 2025	March 1, 2029

Public Art Commission

The Public Art Commission shall consist of five members, who shall be registered voters of the City during all times they hold office. Appointment terms are for four years.

The commission shall advise the City Council on matters pertaining to public art. The commission's responsibilities include:

- Advising on planning and policy matters relating to the construction and renovation of public art;
- Evaluating artwork, including artwork proposed to be gifted to the City;
- Planning and commissioning public art;
- Receiving community input concerning public art; and
- Seeking grant funding and donors for each project, and building partnerships and collaborations with non-profit organizations.

The Commission will make recommendations to the Community Services Commission and the City Council regarding commissioned or gifted public art. Current Commission members are:

Commission Members	Appointed	Term Expiration
Janet Lomax, Chairperson	June 5, 2024	July 17, 2028
Erin Bruner, Chair Pro Tem	April 5, 2022	July 17, 2026
Meg Gullo	April 5, 2022	July 17, 2026
Scott McMillin	June 5, 2024	July 17, 2028
Medha Paliwal	June 21, 2022	July 17, 2026

Senior Advisory Board

The Senior Advisory Board responsibilities include:

- Supporting and advising the Senior Center staff on matters of special interest, and needs of the seniors in the Tustin area;
- Developing and maximizing fundraising projects and activities to support educational, recreational, and social programs for the Tustin area senior community;
- Promoting and positively endorsing the Senior Center to the greater Tustin community;
- Identifying and reviewing major issues affecting the programs and policies relevant to the seniors; and



- Supporting and promoting the development of higher standards and better-quality programs for seniors.

Current Board members are:

Board Members
Amy Nakamoto, Chairperson
Ken Higman, Vice Chair
Sherry Geyer, Member
Anne Lastimado, Member
Rose Ayala, Member
Laura Waite, Member-at-Large
Teresa Dunn, Member-at-Large
Jim Tuttle, Member-at-Large
Ty Durand, Member-at-Large
Cricket Hong, Member-at-Large

Tustin Tiller Days and Tustin Street Fair & Chili Cook-Off Committees

The City of Tustin also utilizes numerous volunteers to work along with City staff to put on our annual events. Tustin Tiller Days and the Tustin Street Fair & Chili Cook-Off both have active committees that are integral to making these events the enormous success that they are each year.





Basis of Accounting / Budgeting

Accounting Method

Tustin operates under the modified accrual accounting method, which is commonly used by local governments to track their financial activities. This method is a combination of cash accounting and accrual accounting, which means that it recognizes revenues and expenses when they are earned or incurred, while also considering the availability of cash.

Under the modified accrual method, revenues are recognized when they become both measurable and available. Measurable means that the amount of revenue can be reasonably estimated, while available means that the revenue is collectible within the current fiscal period, or soon enough after the end of the period, to be used to pay the government's current liabilities.

Expenses, on the other hand, are recognized when they are incurred, meaning when the goods or services have been received or when the liability has been incurred, except for principal and interest on long-term liabilities, claims and judgments, and compensated absences, which are recognized as expenditures to the extent they have matured.

The modified accrual method also requires local governments to track and report the status of their fund balances, which are the amounts of money held in various funds for specific purposes, such as general operating expenses, capital projects, and debt service. These fund balances are classified as either non-spendable, restricted, committed, assigned, or unassigned, depending on the level of control the government has over the funds.

Overall, the modified accrual method provides a more complete picture of a local government's financial situation than pure cash accounting. By recognizing revenues and expenses when they are earned or incurred, it can help local governments make better-informed financial decisions and ensure that they are meeting their financial obligations in a responsible and sustainable manner.

The City's Water Enterprise uses full accrual method of accounting, similar to a private sector business. Under this method all revenues and expenditures are recognized when they are earned or incurred, regardless of when the cash transactions occur. This method provides a comprehensive view of the financial performance and position of the enterprise fund.

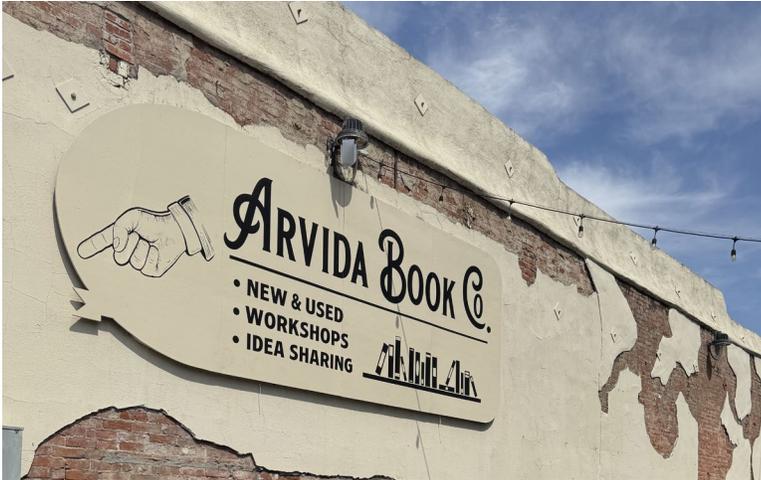
Budget Method

Tustin follows a standard process, as outlined in California's laws and regulations. The process is designed to ensure that the City's finances are managed in a transparent, responsible, and accountable manner.

Here are steps in Tustin's budgeting process:

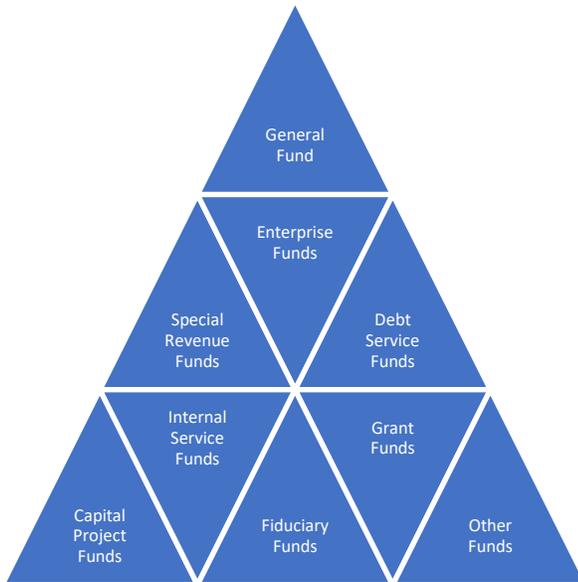
- **Establish the Budget Calendar:** The first step in the budgeting process is to establish a budget calendar that outlines key dates and deadlines for the budget process.
- **Develop Budget Guidelines:** The next step is to develop budget guidelines, which outline the key priorities, goals, and objectives for the budget. This typically involves input from City officials, staff, and the public.
- **Prepare a Draft Budget:** Based on the budget guidelines, City staff will prepare a draft budget that outlines revenue projections, expenses, and proposed programs and services for the upcoming fiscal year.
- **Hold Public Hearings:** Once the draft budget is prepared, the City must hold public hearings to provide an opportunity for residents to provide feedback and suggestions. These hearings typically take place in May or June.
- **Revise the Budget:** Based on feedback from the public and City officials, the budget may be revised and adjusted as needed.
- **Adopt the Budget:** The final step is for the City Council to adopt the budget, which typically takes place in June. Once adopted, the budget becomes the financial plan for the City for the upcoming fiscal year.
- **Monitor and Evaluate:** Throughout the fiscal year, the City will monitor and evaluate the budget to ensure that it is being implemented effectively and that funds are being used as intended.

In summary, Tustin's budgeting process is a collaborative process that involves input from City officials, staff, and the public. The goal is to ensure that the City's finances are managed in a responsible and transparent manner that meets the needs of residents and supports the City Council's priorities and goals.





Fund Structure



A *fund* is a grouping of related accounts that is used to maintain control over resources that have been separated for specific activities or objectives. The City, like other state and local governments, uses fund accounting to ensure and demonstrate compliance with finance-related legal requirements. All of the funds of the City can be divided into three categories: governmental funds, proprietary funds, and fiduciary funds.

Governmental Funds

The City maintains various individual governmental funds organized by their type (special revenue and capital project funds).

Proprietary Funds

The City of Tustin maintains one type of proprietary (enterprise) fund. This enterprise fund is used to report business-type activities in the government-wide financial statements. The City uses an enterprise fund to account for its water utility services.

Fiduciary Funds

Fiduciary funds are used to account for resources held for the benefit of parties outside the government. The City utilizes a private-purpose trust fund to account for the assets, liabilities, and activities of the Successor Agency. The Successor Agency's primary responsibility is to wind down the affairs of the former Tustin Community Redevelopment Agency. The Successor Agency was created on February 1, 2012 with the dissolution of the Tustin Community Redevelopment Agency.

The second fiduciary fund is the Other Post-Employment Benefit (OPEB) Trust Fund, which is used to account for the assets in the section 115 trust with the Public Agency Retirement Services (PARS) for pre-funding the City's OPEB obligations. The City Council approved the establishment of the trust in April 2017, and the City has made several deposits to the trust since its inception.

The third fiduciary fund is a custodial fund that is used to account for the assets of Community Facility Districts 04-1, 06-1, 07-1, and 2014-1.

Major Funds and Other Fund Types (Detail)

- The **General Fund** is the primary operating fund of the City and is used to account for all revenues and expenditures that are not required to be accounted for in another fund.
- The **American Rescue Plan Act (ARPA) Fund** is used to account for monies received from the U.S. Treasury for expenses to address the impact of the COVID-19 pandemic.
- The **Housing Authority Fund** is used to account for revenues and associated expenditures to be used for increasing or improving low and moderate income housing.
- The **Park Acquisition and Development Fund** is used to account for fees received from developers and State of California grants to develop the City's park system.
- The **Water Enterprise Fund** is used to account for the City's water service operations to residents and businesses.
- **Special Revenue Funds** are used to account for the proceeds of specific revenue sources that are restricted by law or administrative action for a specified purpose.
- **Capital Projects Funds** are used to account for financial resources to be used for the acquisition or construction of major capital facilities.



The Budget Process

The City of Tustin has a biennial budget process, with funds appropriated annually for the fiscal year, which begins in July and ends in June of the following year.

This document serves as a comprehensive guide to understanding how Tustin allocates its financial resources to maintain and enhance the quality of life for its residents. Our budget reflects the City's commitment to fiscal responsibility, transparency, and strategic investment in community services and infrastructure.

Purpose and Goals

The primary purpose of Tustin's budget is to ensure that the City's financial resources are used effectively and efficiently to meet the needs of our community. Our goals are to:

- **Sustain Essential Services:** Ensure the continued delivery of critical services such as public safety, public works, and community development.
- **Promote Economic Vitality:** Foster a thriving local economy through strategic investments and support for businesses.
- **Enhance Quality of Life:** Invest in parks, recreational facilities, and cultural programs that enrich the lives of Tustin residents.
- **Maintain Fiscal Health:** Adhere to sound financial practices that safeguard the City's fiscal stability and long-term sustainability.

Budget Overview

The budget is divided into several key sections:

- **General Fund:** This fund covers the core services provided by the City, including police and fire services, parks and recreation, and general government operations.
- **Special Revenue Funds:** These funds are designated for specific purposes, such as transportation, housing, and community development, supported by dedicated revenue sources.
- **Capital Improvement Program (CIP):** The CIP outlines planned investments in infrastructure, including roads, public buildings, and utility systems, ensuring that the City's physical assets are maintained and improved.
- **Enterprise Funds:** These funds operate services that are primarily self-sustaining, such as water utilities, in which fees for services are used to cover operating costs.

Community Engagement

The City of Tustin values the input of its residents and encourages community involvement in the budget process. Public workshops, hearings, and online feedback opportunities are integral to shaping a budget that reflects the community's priorities and needs.

Strategic Priorities

Our budget is guided by several strategic priorities:

- **Public Safety:** Ensuring the safety and security of all residents through robust police and fire services.
- **Economic Development:** Supporting local businesses and attracting new enterprises to stimulate economic growth.
- **Sustainability:** Promoting environmentally sustainable practices and investments to preserve Tustin's natural resources for future generations.
- **Innovation:** Leveraging technology and innovative practices to improve service delivery and operational efficiency.

The City of Tustin's budget is more than just a financial plan; it is a reflection of our community's values, aspirations, and commitment to a prosperous future. We invite all residents to engage with this document, participate in the budgeting process, and join us in making Tustin a great place to live, work, and play.



Budget Calendar

The 2025–2027 Biennial Budget marks the beginning of a new two-year budget cycle for the City of Tustin. While we adopt a biennial budget to provide longer-term financial planning and stability, we remain committed to reviewing and adjusting our position each year to reflect changing conditions, community priorities, and economic trends.

This budget cycle brings a mix of promising prospects and fiscal pressures. Tustin continues to benefit from a solid revenue foundation, with property and sales taxes serving as our primary revenue drivers. These revenue categories have remained strong, bolstered by the City's efforts to attract new businesses and housing opportunities through ongoing economic development initiatives.

At the same time, we face several external factors that may influence our financial outlook. Ongoing economic uncertainty, including elevated inflation and rising interest rates, continues to present challenges. Additionally, potential new tariffs on imported goods and materials may drive up the cost of capital projects, vehicle replacements, and equipment purchases—placing added strain on both our operating and capital budgets.

As always, we remain committed to prudent financial stewardship, actively monitoring these trends and making thoughtful adjustments to preserve stability and maintain the high-quality services our community relies on.

Tustin's Capital Improvement Program (CIP) reflects our continued investment in infrastructure and long-term community priorities, balancing the needs of residents, businesses, and future growth.

The budget development process typically spans six to seven months, beginning with a Budget Kickoff meeting and culminating with City Council adoption in June. During this time, departments are encouraged to:

- Review operating revenues and expenditures;
- Evaluate current and future service demands; and
- Submit requests for appropriate staffing, funding, and CIP needs.

This collaborative approach ensures that each department plays a key role in shaping a thoughtful, strategic, and responsive budget for the community we serve.

The budget preparation cycle runs from January through June. Budget monitoring takes place throughout the entire year.

Operating Budget & Administration

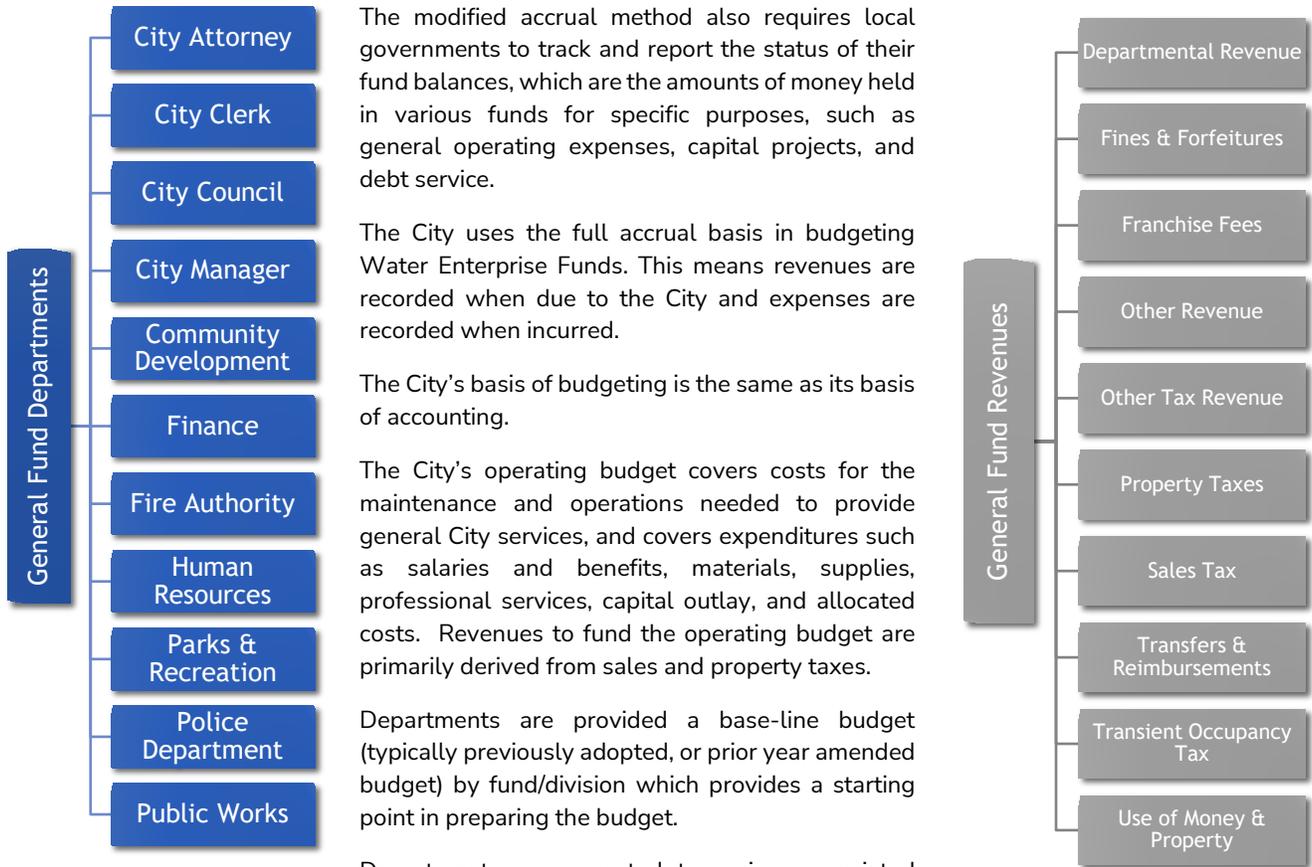
The General Fund is the primary fund used by the City for day-to-day operations. The revenues and expenses associated with the General Fund are considered to be core operational and administrative tasks of the City.

The City uses the modified accrual basis in budgeting governmental funds, including the General Fund. Under the modified accrual method, revenues are recognized when they become both measurable and available. Measurable means that the amount of revenue can be reasonably estimated, while available means that the revenue is collectible within the current fiscal period or soon enough after the end of the period, to be used to pay the government's current liabilities.





Expenses, on the other hand, are recognized when they are incurred, meaning when the goods or services have been received or when the liability has been incurred, but only if they are expected to be paid within a reasonable period of time, usually within the same fiscal period.



Departments are expected to review associated revenues and expenditures and submit the necessary changes that properly reflect the needs of the department's operations for the budget year.

Capital Improvement Program Budget

The City's Capital Improvement Program (CIP) Budget outlines planned capital investments over a seven-year rolling period, with current-year expenditures and funding sources reflected in the annual CIP budget.

Given the scope and complexity capital projects, it is common for projects to span multiple fiscal years. Depending on the nature and timeline of the project, funding may be appropriated in a single budget year or distributed across several years, to align with project phases.

CIP projects encompass a wide range of long-term investments critical to the City's infrastructure and service delivery. These include, but are not limited to:

- Roadways and utility infrastructure;
- Facility renovations and new building construction;
- Park upgrades and recreational improvements; and
- Major technology acquisitions and system enhancements.

The CIP supports the City's strategic goals by ensuring that capital resources are directed toward projects that enhance quality of life, promote safety and accessibility, and preserve the long-term integrity of public assets.

Special Fund Budgeting

While the General Fund captures the City's day-to-day operations, a number of "Special Funds" are in place to track activity for a specific purpose. Certain funds have a legal requirement, while others are in place to strengthen internal accounting and financial reporting.

The budgets for Special Funds are prepared in conjunction with the General Fund budget; Special Funds are also submitted to the City Council for adoption prior to the beginning of the fiscal year.

All revenues and expenses associated with a specific Special Fund are recorded directly into the fund. Transfers between funds are recorded as a revenue to the fund receiving the transfer, and an as expense for the fund providing the transfer.

Financial Reporting & Budget Monitoring

The Finance Department is committed to providing timely and transparent updates on the City's financial performance in relation to the adopted and amended budget. Ongoing monitoring and reporting are essential for identifying trends, potential risks, and emerging opportunities that support sound financial stewardship.

The budget monitoring process involves a structured, multi-layered approach:

- **Real-Time Department Dashboards** – Each department has access to real-time budget-to-actual reports for both operating and capital accounts. Department heads and key stakeholders received training on how to effectively use these tools.
- **Quarterly Internal Analysis** – Finance performs internal quarterly reviews to evaluate trends in major revenue sources (e.g., sales tax, property tax) and assess expenditure levels across departments. Any unexpected deviations are analyzed and discussed with department heads and analysts.
- **Mid-Year Budget Review** – A cornerstone of the City's financial oversight, this formal review takes place each January and covers all City funds from July 1 through December 31. Working collaboratively with departments, the Finance Department conducts a comprehensive analysis of:
 - a. Actual revenues and expenditures;
 - b. Capital Improvement Project (CIP) progress and funding;
 - c. Departmental projections through fiscal year-end; and
 - d. Identified variances and potential cost pressures.



Based on these findings, the Finance Department prepares proposed budget amendments, which are submitted to the City Council for review and adoption during the Mid-Year Budget Review presentation.

- **Forecasting and Year-End Review** – As the fiscal year progresses, the Finance Department continues to update revenue and expenditure forecasts to inform Council decisions and year-end planning. Final results are reviewed post-year-end to inform future budget cycles and refine forecasting assumptions.



This continuous cycle of review, analysis, and adjustment ensures that the City's resources are aligned with operational goals and fiscal priorities. The Finance Department works closely with all City departments to uphold the integrity of the budget process and maintain financial stability.

Revenue Management

The City is committed to maintaining a diversified and stable revenue base that can withstand economic fluctuations and support the long-term delivery of public services. In a dynamic and evolving economic environment, it is critical that future development is approached strategically—with a focus not only on growth, but on sustainable revenue generation that aligns with the City's operational and infrastructure needs.

To ensure accuracy and accountability in forecasting, the annual revenue budget is developed using a multi-faceted analysis process, drawing on a wide range of data sources and analytical tools. These include:

- Historical revenue trends to identify long-term patterns and seasonality;
- Current-year actuals compared against prior-year baselines for real-time insights;
- Economic indicators, such as inflation, interest rates, labor market data, and consumer spending, which influence key revenues like sales and transient occupancy taxes;
- Development forecasts, including building permits, housing pipeline data, and anticipated commercial growth;
- Input from departments on program-specific revenues such as user fees, licenses, and charges for service;
- Third-party data platforms (e.g., HDL for sales and property tax analysis) to provide detailed breakdowns, trends, and comparative benchmarking against peer cities; and
- Real-time dashboards and financial reporting tools to continuously monitor revenues and flag variances early.

This data-driven approach ensures that revenue projections are not only grounded in historical evidence, but also responsive to real-time conditions and future trends. It allows City leadership and the Finance Department to make informed decisions that balance caution with opportunity—preserving fiscal health while positioning the City for future growth.

Expenditure Management

The City of Tustin is committed to maintaining a responsible level of expenditures that ensures the ongoing well-being and safety of the community. Expenditure decisions are grounded in a framework of Council priorities, fiscal discipline, and data-informed analysis, with an emphasis on aligning operational spending with long-term sustainability.

To manage expenses effectively, the City leverages a variety of tools and internal controls:

Budget Allocation & Staffing Controls

- Expenditures are budgeted based on the Council-approved Position Control List, ensuring that labor costs—including salaries, benefits, and any contractually obligated increases—are accurately assigned to the appropriate fund, department, and division.
- Personnel budgeting software supports precision in forecasting full-time equivalent (FTE) costs and analyzing vacancy savings.
- Overtime usage is closely managed. It must be pre-authorized by a department head or designee, unless inherently pre-approved due to operational requirements. Departments are expected to explore alternative staffing strategies before relying on overtime.



Operating Expenditure Oversight

- Operating expenses—including professional services, legal fees, service contracts, and software agreements—are monitored on an ongoing basis.
- Finance provides departments with monthly budget-to-actual reports, and department heads are responsible for reviewing their expenditures and identifying any unusual variances or potential overruns.
- Multi-year contracts are reviewed annually during the budget process to determine performance, cost-efficiency, and alignment with current needs.

Year-End Spending & Appropriations

- Unspent budgeted expenditures are not automatically carried over into the next fiscal year. If an expenditure has not been incurred by year-end but the purpose remains valid, it may be reauthorized through the continuing appropriations process, subject to approval.
- This same process applies to multi-year CIP projects that are in progress. These projects are carried forward using the prior year's funding authority, ensuring financial continuity for construction and infrastructure investments.

Analytical Tools & Reporting

- The City uses financial software and dashboards to provide real-time reporting on departmental and citywide expenditures.
- These tools support a collaborative budget review process, enabling departments to make data-informed decisions and improve transparency.

By combining strong policy controls with proactive analysis and integrated financial tools, the City ensures that public resources are used efficiently, appropriately, and in alignment with community priorities.





2024-2025 Projected Fund Balance – All Funds

Fund	Description	2024-2025 Projected					Fund Balance 06/30/2025
		Fund Balance 07/01/2024	Transfers In	Revenues	Expenditures	Transfers Out	
100	General Fund - Unrestricted	30,522,294	17,708,435	81,341,696	97,997,322	2,188,148	29,386,955
100	North Hangar Fire	(35,078,565)	-	66,666,047	31,587,482	-	-
101	General Fund - Emergency Fund	1,000,000	-	-	-	-	1,000,000
102	General Fund - PARS Pension Trust	14,024,098	2,000,000	440,000	60,000	-	16,404,098
187	Backbone Fee Fund	11,428,935	-	5,345,703	534,262	-	16,240,376
189	Land Held for Resale	90,547,026	-	19,635,127	14,929,982	9,298,629	85,953,542
200	Capital Projects Fund—CIP	14,126,898	-	375,000	4,976,896	3,170,000	6,355,002
120	CDBG	(2,586)	-	493,234	490,648	-	-
129	Cable PEG Fees Fund	903,316	-	130,000	150,000	-	883,316
130	Gas Tax	1,833,770	-	2,282,406	3,048,862	-	1,067,314
131	Park Development	2,190,254	-	1,226,087	581,662	-	2,834,679
132	Park Development Grant	(161,258)	-	5,329,422	5,168,164	-	-
133	SCAQMD	121,896	-	98,400	-	-	220,296
134	Asset Forfeiture	100,918	-	2,500	-	100,000	3,418
135	RNSP Asset Forfeiture	223,365	-	21,043	-	-	244,408
136	Supplemental Law Enforcement	529,386	-	272,000	237,101	-	564,285
137	Treasury RNSP Asset Forfeiture	14,633	-	500	-	15,000	133
139	Measure M2	2,987,479	-	2,330,000	1,139,852	80,000	4,097,627
140	Road Maint & Rehab Alloc	5,120,033	-	2,237,600	84,235	-	7,273,398
141	Tustin LLD	199,511	87,538	816,000	923,600	-	179,449
142	Tustin SL	5,482,761	-	1,489,031	814,929	1,000,000	5,156,863
171	Solid Waste Fund	2,050,442	-	461,000	522,237	-	1,989,205
180	Special Events	283,817	40,000	605,599	640,452	130,880	158,084
181	Workers Compensation	47,348	-	1,893,000	1,900,600	-	39,748
182	Liability	(211,850)	4,900,000	-	3,843,208	-	844,942
183	Unemployment	37,283	-	-	20,000	-	17,283
184	Equipment Replacement Fund	3,691,668	115,000	3,022,682	3,505,550	-	3,323,800
185	Information Technology	4,174,263	-	4,745,300	5,088,591	-	3,830,972
300	Water Enterprise	7,569,878	-	23,691,853	22,285,792	-	8,975,939
301	Water Capital Fund	3,583,065	-	95,000	748,000	-	2,930,065
302	Water Enterprise Emergency Fund	1,153,415	-	-	-	29,825	1,123,590
303	Water Rate Stabilization Reserve Fund	1,000,000	29,825	-	-	-	1,029,825
305	2011 Water Revenue Bond Fund	12,273	-	2,350	-	-	14,623
306	2013 Water Revenue Bond Fund	-	-	1,600	1,600	-	-
307	2024 Water Revenue Bond Fund	3,463,040	-	180,000	1,618,000	-	2,025,040
420	American Rescue Plan Act (ARPA)	3,818,444	-	90,000	-	3,215,567	692,877
431	Assessment Dist. 95-1 Construction	249,779	-	-	-	-	249,779
433	CFD 04-1	1,215,626	-	729,906	700,406	-	1,245,126
434	CFD 06-1 Construction	3,350	-	375	2,422	-	1,303
435	CFD 06-1 Debt Service	7,076,314	-	4,098,031	3,736,231	-	7,438,114
436	CFD 07-1 Debt Service	2,043,339	-	1,207,647	1,120,550	-	2,130,436
441	CFD 14-01 Debt Service	3,872,549	-	1,834,300	1,615,400	-	4,091,449
442	Special Tax B	35,489	-	6,303,025	10,000	6,293,025	35,489
570	Successor Agency (Trust Fund)	233,768	-	4,152,966	3,930,873	-	455,861
571	PARS OPEB Trust	4,269,007	-	654,433	20,000	-	4,903,440
575	Tustin Housing Authority	554,782	1,200,669	411,348	1,706,406	460,393	-
577	Voluntary Workforce Housing Incentive Prog	2,301,323	-	238,214	2,286,483	100,000	153,054
Total All Funds		198,642,576	26,081,467	244,950,425	218,027,797	26,081,467	225,565,204



2025-2026 Proposed Fund Balance – All Funds

Fund	Description	2025-2026 Proposed					Fund Balance 06/30/2026
		Fund Balance 07/01/2025	Transfers In	Revenues	Expenditures	Transfers Out	
100	General Fund - Unrestricted	29,386,955	17,174,384	84,138,194	103,129,558	6,482,184	21,087,791
100	North Hangar Fire	-	-	-	-	-	-
101	General Fund - Emergency Fund	1,000,000	-	-	-	-	1,000,000
102	General Fund - PARS Pension Trust	16,404,098	2,000,000	440,000	65,000	-	18,779,098
187	Backbone Fee Fund	16,240,376	-	9,784,715	9,062,836	-	16,962,255
189	Land Held for Resale	85,953,542	-	44,100,000	28,286,407	11,328,065	90,439,070
200	Capital Projects Fund—CIP	6,355,002	1,000,000	3,320,000	9,627,612	-	1,047,390
120	CDBG	-	-	1,420,822	1,420,822	-	-
129	Cable PEG Fees Fund	883,316	-	120,000	150,000	-	853,316
130	Gas Tax	1,067,314	-	2,337,105	2,728,825	-	675,594
131	Park Development	2,834,679	-	400,000	2,814,215	-	420,464
132	Park Development Grant	-	-	5,870,000	5,870,000	-	-
133	SCAQMD	220,296	-	100,900	321,000	-	196
134	Asset Forfeiture	3,418	-	500	-	-	3,918
135	RNSP Asset Forfeiture	244,408	-	2,500	-	216,000	30,908
136	Supplemental Law Enforcement	564,285	-	205,000	304,551	84,000	380,734
137	Treasury RNSP Asset Forfeiture	133	-	-	-	-	133
139	Measure M2	4,097,627	-	2,280,000	2,783,539	80,000	3,514,088
140	Road Maint & Rehab Alloc	7,273,398	-	2,207,916	2,607,254	-	6,874,060
141	Tustin LLD	179,449	90,061	832,939	923,000	-	179,449
142	Tustin SL	5,156,863	-	1,544,359	784,545	1,000,000	4,916,677
171	Solid Waste Fund	1,989,206	-	240,000	449,969	-	1,779,237
180	Special Events	158,084	40,000	608,800	508,800	135,680	162,404
181	Workers Compensation	39,748	-	2,050,000	2,062,300	-	27,448
182	Liability	844,942	2,900,000	-	3,651,000	-	93,942
183	Unemployment	17,283	50,000	-	25,000	-	42,283
184	Equipment Replacement Fund	3,323,800	1,434,000	948,954	2,900,633	-	2,806,121
185	Information Technology	3,830,972	-	3,575,000	5,111,348	-	2,294,624
300	Water Enterprise	8,975,939	-	25,034,600	25,305,735	-	8,704,804
301	Water Capital Fund	2,930,065	-	-	1,533,742	-	1,396,323
302	Water Enterprise Emergency Fund	1,123,590	-	-	-	-	1,123,590
303	Water Rate Stabilization Reserve Fund	1,029,825	-	-	-	-	1,029,825
305	2011 Water Revenue Bond Fund	14,623	-	-	-	-	14,623
307	2024 Water Revenue Bond Fund	2,025,040	-	20,000	750,000	-	1,295,040
420	American Rescue Plan Act (ARPA)	692,877	-	15,000	-	707,877	-
431	Assessment Dist. 95-1 Construction	249,779	-	-	-	-	249,779
433	CFD 04-1	1,245,126	-	700,400	694,281	-	1,251,245
434	CFD 06-1 Construction	1,303	-	-	1,303	-	-
435	CFD 06-1 Debt Service	7,438,114	-	3,932,140	3,850,156	-	7,520,098
436	CFD 07-1 Debt Service	2,130,436	-	1,145,208	1,131,531	-	2,144,113
441	CFD 14-01 Debt Service	4,091,449	-	1,704,160	1,680,175	-	4,115,434
442	Special Tax B	35,489	-	6,500,107	10,000	6,490,107	35,489
570	Successor Agency (Trust Fund)	455,861	-	3,930,873	3,915,559	-	471,175
571	PARS OPEB Trust	4,903,440	-	654,433	20,000	-	5,537,873
575	Tustin Housing Authority	-	1,835,468	-	1,835,468	-	-
577	Voluntary Workforce Housing Incentive Prog	153,054	-	-	-	-	153,054
Total All Funds		225,565,204	26,523,913	210,164,625	226,316,164	26,523,913	209,413,665



2026-2027 Proposed Fund Balance – All Funds

Fund	Description	2026-2027 Proposed					Fund Balance 06/30/2027
		Fund Balance 07/01/2026	Transfers In	Revenues	Expenditures	Transfers Out	
100	General Fund - Unrestricted	21,087,791	18,260,974	87,448,964	100,536,919	5,248,203	21,012,607
100	North Hangar Fire	-	-	-	-	-	-
101	General Fund - Emergency Fund	1,000,000	-	-	-	-	1,000,000
102	General Fund - PARS Pension Trust	18,779,098	-	440,000	70,000	-	19,149,098
187	Backbone Fee Fund	16,962,255	-	100,000	1,400,393	-	15,661,861
189	Land Held for Resale	90,439,070	-	2,000,000	18,840,300	15,226,695	58,372,075
200	Capital Projects Fund—CIP	1,047,390	1,000,000	150,000	1,700,000	-	497,390
120	CDBG	-	-	520,232	520,232	-	-
129	Cable PEG Fees Fund	853,316	-	120,000	150,000	-	823,316
130	Gas Tax	675,594	-	3,457,105	2,156,870	-	1,975,828
131	Park Development	420,464	-	1,628,400	1,684,328	-	364,536
132	Park Development Grant	-	-	-	-	-	-
133	SCAQMD	196	-	97,400	-	-	97,596
134	Asset Forfeiture	3,918	-	500	-	-	4,418
135	RNSP Asset Forfeiture	30,908	-	2,500	-	-	33,408
136	Supplemental Law Enforcement	380,734	-	205,000	313,634	-	272,100
137	Treasury RNSP Asset Forfeiture	133	-	-	-	-	133
139	Measure M2	3,514,088	-	2,280,000	510,000	80,000	5,204,088
140	Road Maint & Rehab Alloc	6,874,060	-	2,207,916	3,133,640	-	5,948,336
141	Tustin LLD	179,449	90,061	843,439	933,500	-	179,449
142	Tustin SL	4,916,677	-	1,575,246	790,806	1,000,000	4,701,116
171	Solid Waste Fund	1,779,237	-	240,000	325,266	-	1,693,971
180	Special Events	162,404	40,000	608,800	508,800	135,680	166,724
181	Workers Compensation	27,448	-	2,169,000	2,169,300	-	27,148
182	Liability	93,942	4,100,000	-	4,100,000	-	93,942
183	Unemployment	42,283	-	-	30,000	-	12,283
184	Equipment Replacement Fund	2,806,121	2,900,000	727,639	3,861,524	-	2,572,236
185	Information Technology	2,294,624	-	4,075,000	5,168,910	-	1,200,714
300	Water Enterprise	8,704,804	-	26,217,500	25,501,203	2,680,000	6,741,101
301	Water Capital Fund	1,396,323	2,680,000	-	4,076,000	-	323
302	Water Enterprise Emergency Fund	1,123,590	-	-	-	-	1,123,590
303	Water Rate Stabilization Reserve Fund	1,029,825	-	-	-	-	1,029,825
305	2011 Water Revenue Bond Fund	14,623	-	-	-	-	14,623
307	2024 Water Revenue Bond Fund	1,295,040	-	10,000	1,305,040	-	-
420	American Rescue Plan Act (ARPA)	-	-	-	-	-	-
431	Assessment Dist. 95-1 Construction	249,779	-	-	-	-	249,779
433	CFD 04-1	1,251,245	-	697,000	696,406	-	1,251,839
434	CFD 06-1 Construction	-	-	-	-	-	-
435	CFD 06-1 Debt Service	7,520,098	-	3,967,500	3,937,756	-	7,549,842
436	CFD 07-1 Debt Service	2,144,113	-	1,155,208	1,149,000	-	2,150,321
441	CFD 14-01 Debt Service	4,115,434	-	1,728,000	1,712,300	-	4,131,134
442	Special Tax B	35,489	-	6,630,109	10,000	6,620,109	35,490
570	Successor Agency (Trust Fund)	471,175	-	3,930,873	3,913,487	-	488,561
571	PARS OPEB Trust	5,537,873	-	154,433	20,000	-	5,672,306
575	Tustin Housing Authority	-	1,919,652	-	1,919,652	-	-
577	Voluntary Workforce Housing Incentive Prog	153,054	-	-	-	-	153,054
Total All Funds		209,413,665	30,990,687	155,387,764	193,145,268	30,990,687	171,656,161



2025-2027 Revenue Summary – All Funds

Fund	Description	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Proposed	2026-27 Proposed
100	General Fund					
	General Governmental	82,796,788	87,985,266	92,185,051	93,496,176	97,321,012
	Community Development	4,100,096	2,557,941	3,128,920	3,854,102	4,421,626
	Public Works	677,648	939,209	500,400	500,300	500,300
	Police Services	1,333,873	1,323,190	1,085,760	1,225,000	1,225,000
	Fire Services	13,952	13,995	15,000	15,000	15,000
	Parks & Recreation	2,045,014	2,135,907	2,135,000	2,222,000	2,227,000
	Non-Departmental	7,700	42,228	-	-	-
100	General Fund - Unrestricted	90,975,070	94,997,736	99,050,131	101,312,578	105,709,938
100	North Hangar Fire	-	36,633,953	66,666,047	-	-
101	Emergency Fund	-	-	-	-	-
102	General Fund PARS Pension Trust	2,670,876	3,127,557	2,440,000	2,440,000	440,000
187	Backbone Fee Fund	432,696	670,938	5,345,703	9,784,715	100,000
189	Land Held for Resale	14,261,119	4,991,630	19,635,127	44,100,000	2,000,000
200	Capital Projects Fund	7,714,669	4,791,327	375,000	4,320,000	1,150,000
120	CDBG	2,188,802	407,632	493,234	1,420,822	520,232
129	Cable PEG Fees	133,161	143,253	130,000	120,000	120,000
130	Gas Tax	2,172,585	2,424,360	2,282,406	2,337,105	3,457,105
131	Park Development	798,689	601,553	1,226,087	400,000	1,628,400
132	Park Development Grant	14	17	5,329,422	5,870,000	-
133	SCAQMD	136,345	92,065	98,400	100,900	97,400
134	Asset Forfeiture	17,744	21,258	2,500	500	500
135	RNSP Asset Forfeiture	190,275	79,365	21,043	2,500	2,500
136	Supplemental Law Enforcement	214,893	258,051	272,000	205,000	205,000
137	Treasury RNSP Asset Forfeiture	325	2,209	500	-	-
139	Measure M2	2,337,204	2,415,840	2,330,000	2,280,000	2,280,000
140	Road Maint & Rehab Alloc	1,928,865	2,481,621	2,237,600	2,207,916	2,207,916
141	Tustin LLD	829,611	955,414	903,538	923,000	933,500
142	Tustin SL	1,518,642	1,779,429	1,489,031	1,544,359	1,575,246
171	Solid Waste	777,770	717,457	461,000	240,000	240,000
180	Special Events	533,835	663,202	645,599	648,800	648,800
181	Workers Compensation	1,153,303	1,808,340	1,893,000	2,050,000	2,169,000
182	Liability	1,101,000	2,225,000	4,900,000	2,900,000	4,100,000
183	Unemployment	51,057	2,754	-	50,000	-
184	Equipment Replacement Fund	963,876	1,703,487	3,137,682	2,382,954	3,627,639
185	Information Technology	2,952,817	4,063,188	4,745,300	3,575,000	4,075,000
300	Water Enterprise	26,514,302	34,218,806	23,691,853	25,034,600	26,217,500
301	Water Capital Fund	3,207,230	1,546,914	95,000	-	2,680,000
302	Water Enterprise Emergency Fund	54,047	89,052	-	-	-
303	Water Rate Stabilization Reserve Fund	-	1,000,000	29,825	-	-
305	2011 Water Revenue Bond Fund	2,350	3,687	2,350	-	-
306	2013 Water Revenue Bond Fund	(643,811)	9,183	1,600	-	-
307	2024 Water Revenue Bond Fund	-	4,180,448	180,000	20,000	10,000
420	American Rescue Plan Act (ARPA)	5,415,387	4,295,451	90,000	15,000	-
433	CFD 04-1	722,143	734,992	729,906	700,400	697,000
434	CFD 06-1 Construction	5,211	3,024	375	-	-
435	CFD 06-1 Debt Service	3,876,619	4,065,870	4,098,031	3,932,140	3,967,500
436	CFD 07-1 Debt Service	1,137,638	1,191,263	1,207,647	1,145,208	1,155,208
441	CFD 14-1 Debt Service	1,717,882	1,812,684	1,834,300	1,704,160	1,728,000
442	Special Tax B	5,082,454	5,712,454	6,303,025	6,500,107	6,630,109
443	CFD 14-1 Construction	24,262	-	-	-	-

City of Tustin
 2025-27 Biennial Fiscal Operating & Capital Improvement Program Budget



Fund	Description	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Proposed	2026-27 Proposed
570	Successor Agency (Trust Fund)	4,241,636	4,249,002	4,152,966	3,930,873	3,930,873
571	PARS OPEB Trust	712,945	852,276	654,433	654,433	154,433
575	Tustin Housing Authority	1,075,205	1,553,666	1,612,017	1,835,468	1,919,652
577	Voluntary Workforce Housing Incentive Prog	54,708	217,210	238,214	-	-
Total Revenue - All Funds		189,255,450	233,794,619	271,031,892	236,688,538	186,378,451



2025-2027 Revenue Summary by Type – General Fund

Description	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Proposed	2026-27 Proposed
Property Tax in Lieu of VLF	9,666,474	10,397,643	10,940,008	11,288,993	11,731,522
Property Taxes	12,828,388	13,536,369	14,099,000	14,709,679	15,305,958
Residual Property Taxes	1,867,247	2,045,199	2,046,000	2,046,000	2,046,000
In Lieu-Prop Tax	30,507	31,117	31,739	31,739	31,739
AB 1290 Pass Thru	170,649	194,475	170,000	190,000	190,000
Franchise Fees	1,801,981	1,864,197	1,770,000	1,856,000	1,856,000
Sales and Use Tax	35,434,121	35,403,145	35,500,000	35,846,006	37,227,544
Sales Tax - Public Safety - Prop 172	455,285	456,389	469,000	463,000	463,000
Transient Occupancy Tax	2,151,007	2,392,315	2,200,000	2,300,000	2,300,000
Business License Fees	470,064	460,416	460,000	460,000	460,000
Real Property Transfer Tax	585,882	549,364	525,000	550,000	550,000
New Construction Tax	135,826	13,275	54,681	236,600	310,100
Planning Plan Check Fees	540,788	281,950	387,408	657,934	752,521
Building Permits & Plan Checks	3,457,821	1,994,488	2,663,862	3,139,668	3,612,605
Fees and Other Permits	774,195	993,911	608,160	688,800	688,800
Fines and Forfeitures	1,169,849	961,478	835,450	936,000	936,000
Interest Income	1,227,104	2,145,589	900,000	1,134,075	834,075
Use of property	2,762,923	3,263,521	3,122,553	3,140,000	2,970,000
POST Reimbursement	27,861	51,381	40,000	20,000	20,000
Revenue from Other Agencies	142,828	158,578	130,000	130,000	130,000
State Grants	43,423	485,338	39,285	30,000	30,000
Federal Grants	105,481	36,719,011	66,758,747	50,000	50,000
Sports Fees	730,628	779,024	825,000	825,000	825,000
Class Fees	554,274	516,841	450,000	500,000	500,000
Other Recreation Fees	424,289	501,558	500,000	527,000	532,000
Transfer In	9,855,257	12,276,616	17,708,435	17,174,384	18,260,974
Reimbursement from Other Funds	1,521,773	1,522,503	1,700,000	1,700,000	1,700,000
All Other Sources	2,039,146	1,635,999	781,851	681,700	1,396,100
Total Revenue - General Fund	90,975,070	131,631,689	165,716,178	101,312,578	105,709,938



2025-2027 Expense Summary – All Funds

Fund	Description	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Proposed	2026-27 Proposed
100	General Fund					
	City Council	50,262	62,155	140,913	127,454	127,454
	City Clerk	869,904	824,167	1,124,836	1,097,658	1,348,958
	City Attorney	727,834	791,846	900,000	900,000	900,000
	City Manager's Office	2,103,655	2,820,630	3,041,768	3,271,856	3,415,801
	Finance	1,784,663	1,891,450	2,026,269	2,116,247	2,196,978
	Human Resources	1,169,671	1,300,707	1,638,342	1,609,723	1,805,153
	Community Development	4,533,744	5,103,103	5,975,866	5,989,649	6,116,114
	Public Works	14,734,048	16,075,086	17,761,417	18,476,877	19,170,456
	Police Services	31,797,083	34,724,946	38,770,314	41,379,233	43,895,883
	Fire Services	10,015,568	10,702,511	11,044,939	11,496,069	12,013,392
	Parks & Recreation	5,229,968	5,649,983	6,194,702	6,068,538	6,345,602
	Non-Departmental, Other	14,937,212	15,694,718	11,566,104	17,078,438	8,499,332
100	General Fund - Unrestricted	87,953,610	95,641,302	100,185,470	109,611,742	105,785,122
100	North Hangar Fire	-	71,712,518	31,587,482	-	-
102	General Fund PARS Pension Trust	46,130	55,445	60,000	65,000	70,000
187	Backbone Fee Fund	884,309	4,811,884	534,262	9,062,836	1,400,393
189	Land Held for Resale	8,738,044	12,035,925	24,228,611	39,614,472	34,066,995
200	Capital Projects Fund—CIP	2,038,559	1,159,855	8,146,896	9,627,612	1,700,000
120	CDBG	2,111,413	312,755	490,648	1,420,822	520,232
129	Cable PEG Fees	-	16,562	150,000	150,000	150,000
130	Gas Tax	2,117,165	5,629,334	3,048,862	2,728,825	2,156,870
131	Park Development	994,794	208,932	581,662	2,814,215	1,684,328
132	Park Development Grants	-	161,836	5,168,164	5,870,000	-
133	SCAQMD	-	223,582	-	321,000	-
134	Asset Forfeiture	-	-	100,000	-	-
135	RNSP Asset Forfeiture	46,893	175,153	-	216,000	-
136	Supplemental Law Enforcement	53,357	169,056	237,101	388,551	313,634
137	Treasury RNSP Asset Forfeiture	-	-	15,000	-	-
139	Measure M2	2,176,819	2,579,583	1,219,852	2,863,539	590,000
140	Road Maint & Rehab Alloc	1,747,051	3,191,995	84,235	2,607,254	3,133,640
141	Tustin LLD	792,029	830,991	923,600	923,000	933,500
142	Tustin SL	590,152	743,348	1,814,929	1,784,545	1,790,806
171	Solid Waste	380,967	380,453	522,237	449,969	325,266
180	Special Events	509,063	694,750	771,332	644,480	644,480
181	Workers Compensation	1,814,156	1,801,230	1,900,600	2,062,300	2,169,300
182	Liability	1,869,797	2,838,282	3,843,208	3,651,000	4,100,000
183	Unemployment	6,430	24,185	20,000	25,000	30,000
184	Equipment Replacement Fund	1,000,758	822,905	3,505,550	2,900,633	3,861,524
185	Information Technology	3,059,840	3,129,738	5,088,591	5,111,348	5,168,910
300	Water Enterprise	22,328,402	24,171,441	22,285,792	25,305,735	28,181,203
301	Water Capital Fund	3,376,403	4,704,112	748,000	1,533,742	4,076,000
302	Water Emergency Fund	-	1,000,000	29,825	-	-
306	2013 Water Rev Bond Fund	2,168,247	1,120,254	1,600	-	-
307	2024 Water Rev Bond Fund	-	717,409	1,618,000	750,000	1,305,040
420	American Rescue Plan Act (ARPA)	5,415,387	4,295,451	3,215,567	707,877	-
431	Assess Dist. 95-1 Construction	-	82,830	-	-	-
433	CFD 04-1	693,309	692,418	700,406	694,281	696,406
434	CFD 06-1 Construction	83,831	69,446	2,422	1,303	-
435	CFD 06-1 Debt Service	3,591,365	3,675,106	3,736,231	3,850,156	3,937,756
436	CFD 07-1 Debt Service	1,063,236	1,086,886	1,120,550	1,131,531	1,149,000

City of Tustin
 2025-27 Biennial Fiscal Operating & Capital Improvement Program Budget



Fund	Description	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Proposed	2026-27 Proposed
440	CFD 13-1	-	-	-	-	-
441	CFD 14-1	1,580,470	1,612,131	1,615,400	1,680,175	1,712,300
442	Special Tax B	5,066,557	5,740,521	6,303,025	6,500,107	6,630,109
443	CFD 14-1 Construction	1,084,484	-	-	-	-
570	Successor Agency (Trust Fund)	2,069,215	1,981,812	3,930,873	3,915,559	3,913,487
571	PARS OPEB Trust	14,960	17,386	20,000	20,000	20,000
575	Tustin Housing Authority	1,492,620	1,348,503	2,166,799	1,835,468	1,919,652
577	Voluntary Workforce Housing Incentive Prog.	-	5,471	2,386,483	-	-
Total Expenses - All Funds		168,959,822	261,672,777	244,109,264	252,840,077	224,135,955



2025-2027 Expense Summary by Type – All Funds

Fund	Expense	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Proposed	2026-27 Proposed
100 General Fund						
	Personnel	49,403,391	52,998,173	58,225,801	63,745,053	60,233,585
	Operations	38,511,849	42,465,202	41,670,819	45,734,839	45,474,687
	Capital	38,370	177,928	288,850	131,850	76,850
100 Total General Fund - Operating		87,953,610	95,641,754	100,185,470	109,611,742	105,785,122
	Navy North Hangar Fire	-	71,712,518	31,587,482	-	-
100 Total General Fund		87,953,610	167,353,821	131,772,952	109,611,742	105,785,122
102 General Fund - PARS Pension Trust						
	Personnel	-	-	-	-	-
	Operations	46,130	55,445	60,000	65,000	70,000
	Capital	-	-	-	-	-
102 Total General Fund - PARS Pension Trust		46,130	55,445	60,000	65,000	70,000
187 Backbone Fee						
	Personnel	59,783	64,092	84,262	305,535	329,246
	Operations	618,662	932,527	50,000	21,147	21,147
	Capital	205,865	3,815,265	400,000	8,736,154	1,050,000
187 Total Backbone Fee		884,309	4,811,884	534,262	9,062,836	1,400,393
189 Land Held for Resale						
	Personnel	1,843,913	1,845,636	1,854,235	1,877,060	7,765,600
	Operations	6,206,468	7,543,831	13,124,866	15,460,765	18,176,395
	Capital	687,663	2,646,459	9,249,510	22,276,647	8,125,000
189 Total Land Held for Resale		8,738,044	12,035,925	24,228,611	39,614,472	34,066,995
200 General Fund CIP						
	Personnel	-	-	-	-	-
	Operations	46,580	52,218	3,170,000	-	-
	Capital	1,991,978	1,107,637	4,976,896	9,627,612	1,700,000
200 Total General Fund CIP		2,038,559	1,159,855	8,146,896	9,627,612	1,700,000
120 Community Development Block Grant (CDBG)						
CDBG Admin						
	Personnel	95,469	93,637	111,863	127,891	138,302
	Operations	206,015	219,118	378,785	381,930	381,930
Total CDBG Admin		301,484	312,755	490,648	509,822	520,232
CDBG Capital						
	Personnel	-	-	-	-	-
	Operations	-	-	-	-	-
	Capital	1,809,929	-	-	911,000	-
Total CDBG Capital		1,809,929	-	-	911,000	-
CDBG Total						
	Personnel	95,469	93,637	111,863	127,891	138,302
	Operations	206,015	219,118	378,785	381,930	381,930
	Capital	1,809,929	-	-	911,000	-
120 Total Community Development Block Grant (CDBG)		2,111,413	312,755	490,648	1,420,822	520,232
129 Cable PEG Fees						
	Personnel	-	-	-	-	-

City of Tustin
2025-27 Biennial Fiscal Operating & Capital Improvement Program Budget



Fund	Expense	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Proposed	2026-27 Proposed
	Operations	-	16,562	150,000	150,000	150,000
	Capital	-	-	-	-	-
129 Total Cable PEG Fees		-	16,562	150,000	150,000	150,000
130 Gas Tax						
Gas Tax, Non-Dept						
	Personnel	20,264	17,140	21,464	21,853	24,158
	Operations	-	-	-	-	-
	Capital	-	-	-	-	-
Total Gas Tax, Non-Dept		20,264	17,140	21,464	21,853	24,158
Gas Tax, CIP						
	Personnel	288,027	288,720	317,055	318,612	320,932
	Operations	1,808,874	1,545,607	1,564,262	1,833,530	1,811,780
	Capital	-	3,777,867	1,146,081	554,830	-
Total Gas Tax, CIP		2,096,901	5,612,194	3,027,398	2,706,972	2,132,712
Gas Tax Total						
	Personnel	308,291	305,860	338,519	340,465	345,090
	Operations	1,808,874	1,545,607	1,564,262	1,833,530	1,811,780
	Capital	-	3,777,867	1,146,081	554,830	-
130 Total Gas Tax		2,117,165	5,629,334	3,048,862	2,728,825	2,156,870
131 Park Development						
	Personnel	-	-	-	-	-
	Operations	102,614	65,206	44,328	44,328	44,328
	Capital	892,180	143,726	537,334	2,769,887	1,640,000
131 Total Park Dev, CIP		994,794	208,932	581,662	2,814,215	1,684,328
132 Park Development Grants						
	Personnel	-	-	-	-	-
	Operations	-	-	-	-	-
	Capital	-	161,836	5,168,164	5,870,000	-
132 Total Park Dev Tustin Legacy, CIP		-	161,836	5,168,164	5,870,000	-
133 SCAQMD, Non-Departmental						
	Personnel	-	-	-	-	-
	Operations	-	-	-	-	-
	Capital	-	223,582	-	321,000	-
133 Total SCAQMD, Non-Departmental		-	223,582	-	321,000	-
134 Asset Forfeit, Non-Dept.						
	Personnel	-	-	-	-	-
	Operations	-	-	100,000	-	-
	Capital	-	-	-	-	-
134 Total Asset Forfeit, Non-Dept.		-	-	100,000	-	-
135 RNSP Asset Forfeit, Non-Dept.						
	Personnel	-	-	-	-	-
	Operations	46,893	175,153	-	216,000	-
	Capital	-	-	-	-	-
135 Total RNSP Asset Forfeit, Non-Dept.		46,893	175,153	-	216,000	-
136 Suppl Law Enforcement, CIP						
	Personnel	53,357	169,056	237,101	304,551	313,634

City of Tustin
2025-27 Biennial Fiscal Operating & Capital Improvement Program Budget



Fund	Expense	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Proposed	2026-27 Proposed
	Operations	-	-	-	84,000	-
	Capital	-	-	-	-	-
136 Total Suppl Law Enforcement, CIP		53,357	169,056	237,101	388,551	313,634
137 Treasury RNSP Asset Forfeiture						
	Personnel	-	-	-	-	-
	Operations	-	-	15,000	-	-
	Capital	-	-	-	-	-
137 Total Treasury RNSP Asset Forfeiture		-	-	15,000	-	-
139 Measure M2						
Measure M2 - Non-Dept						
	Personnel	-	-	-	-	-
	Operations	179,054	149,199	80,000	80,000	80,000
	Capital	-	-	-	-	-
Total Measure M2 - Non-Dept		179,054	149,199	80,000	80,000	80,000
Measure M2 - Capital						
	Personnel	-	-	-	-	-
	Operations	155,134	159,591	-	-	-
	Capital	1,842,630	2,270,792	1,139,852	2,783,539	510,000
Total Measure M2 - Capital		1,997,764	2,430,384	1,139,852	2,783,539	510,000
Measure M2						
	Personnel	-	-	-	-	-
	Operations	334,189	308,790	80,000	80,000	80,000
	Capital	1,842,630	2,270,792	1,139,852	2,783,539	510,000
139 Total Measure M2		2,176,819	2,579,583	1,219,852	2,863,539	590,000
140 Road Maint & Rehab						
	Personnel	23,912	25,636	34,235	128,254	133,640
	Operations	93,715	38,620	-	-	-
	Capital	1,629,425	3,127,738	50,000	2,479,000	3,000,000
140 Total Road Maint & Rehab		1,747,051	3,191,995	84,235	2,607,254	3,133,640
141 Tustin LLD, Special District						
	Personnel	-	-	-	-	-
	Operations	792,029	830,991	923,600	923,000	933,500
	Capital	-	-	-	-	-
141 Total Tustin LLD, Special District		792,029	830,991	923,600	923,000	933,500
142 Tustin SL						
Tustin SL-Capital						
	Personnel	92,882	104,082	131,744	134,204	139,543
	Operations	489,165	632,410	674,600	641,600	641,600
	Capital	-	-	-	-	-
Total Tustin SL-Capital		582,047	736,493	806,344	775,804	781,143
Tustin SL - Non-Dept						
	Personnel	-	-	-	-	-
	Operations	8,105	6,856	1,008,585	1,008,741	1,009,663
	Capital	-	-	-	-	-
Total Tustin SL - Non-Dept		8,105	6,856	1,008,585	1,008,741	1,009,663
Tustin SL						

2025-27 Biennial Fiscal Operating & Capital Improvement Program Budget



Fund	Expense	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Proposed	2026-27 Proposed
	Personnel	92,882	104,082	131,744	134,204	139,543
	Operations	497,270	639,266	1,683,185	1,650,341	1,651,263
	Capital	-	-	-	-	-
142 Total Tustin SL		590,152	743,348	1,814,929	1,784,545	1,790,806
171 Solid Waste						
	Personnel	147,245	149,937	231,656	174,969	185,266
	Operations	233,722	230,516	290,581	275,000	140,000
	Capital	-	-	-	-	-
171 Total Solid Waste		380,967	380,453	522,237	449,969	325,266
180 Special Events						
Special Events - Tustin Street Fair						
	Personnel	-	-	60,000	-	-
	Operations	146,204	260,206	255,880	250,000	250,000
	Capital	-	-	-	-	-
Total Special Events - Tustin Street Fair		146,204	260,206	315,880	250,000	250,000
Special Events - Tustin Tiller Days						
	Personnel	-	-	-	-	-
	Operations	298,311	332,010	310,442	245,000	245,000
	Capital	-	-	-	-	-
Total Special Events - Tustin Tiller Days		298,311	332,010	310,442	245,000	245,000
Special Events - Other						
	Personnel	-	-	-	-	-
	Operations	64,548	80,404	105,010	80,000	80,000
	Capital	-	-	-	-	-
Total Special Events - Other		64,548	80,404	105,010	80,000	80,000
Special Events - Public Arts						
	Personnel	-	-	-	-	-
	Operations	-	22,130	40,000	40,000	40,000
	Capital	-	-	-	-	-
Total Special Events - Public Arts		-	22,130	40,000	40,000	40,000
Special Events - Sunset Market						
	Personnel	-	-	-	-	-
	Operations	-	-	-	29,480	29,480
	Capital	-	-	-	-	-
Total Special Events - Sunset Market		-	-	-	29,480	29,480
Special Events Total						
	Personnel	-	-	60,000	-	-
	Operations	509,063	694,750	711,332	644,480	644,480
	Capital	-	-	-	-	-
180 Total Special Events		509,063	694,750	771,332	644,480	644,480
181 Workers Comp, Self-Insurance						
	Personnel	-	-	-	-	-
	Operations	1,804,618	1,796,093	1,895,600	2,057,300	2,164,300
	Capital	9,538	5,137	5,000	5,000	5,000
181 Total Workers Comp, Self-Insurance		1,814,156	1,801,230	1,900,600	2,062,300	2,169,300

City of Tustin
2025-27 Biennial Fiscal Operating & Capital Improvement Program Budget



Fund	Expense	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Proposed	2026-27 Proposed
182	Liability, Self-Insurance					
	Personnel	-	-	-	-	-
	Operations	1,869,797	2,838,282	3,843,208	3,651,000	4,100,000
	Capital	-	-	-	-	-
182	Total Liability, Self-Insurance	1,869,797	2,838,282	3,843,208	3,651,000	4,100,000
183	Unemployment, Self-Insurance					
	Personnel	-	-	-	-	-
	Operations	6,430	24,185	20,000	25,000	30,000
	Capital	-	-	-	-	-
183	Total Unemployment, Self-Insurance	6,430	24,185	20,000	25,000	30,000
184	Equipment Replacement					
	Personnel	-	-	-	-	-
	Operations	72,633	55,790	25,000	-	-
	Capital	928,125	767,115	3,480,550	2,900,633	3,861,524
184	Total Equipment Replacement	1,000,758	822,905	3,505,550	2,900,633	3,861,524
185	Information Technology					
	Personnel	602,181	608,331	791,091	813,848	871,410
	Operations	1,580,971	1,701,362	2,537,500	2,537,500	2,537,500
	Capital	876,688	820,045	1,760,000	1,760,000	1,760,000
185	Total Information Technology	3,059,840	3,129,738	5,088,591	5,111,348	5,168,910
300	Water Enterprise Fund					
	Water, City Manager					
	Personnel	-	-	-	147,683	154,079
	Operations	-	-	-	-	-
	Capital	-	-	-	-	-
Total Water, City Manager		-	-	-	147,683	154,079
	Water, Service Billing					
	Personnel	894,475	981,434	1,087,884	1,043,735	1,093,796
	Operations	3,495,981	6,920,961	2,141,450	2,117,400	4,797,400
	Capital	15,382	18,707	25,000	27,500	27,500
Total Water, Service Billing		4,405,838	7,921,102	3,254,334	3,188,635	5,918,696
	Water, Administration					
	Personnel	797,754	857,682	1,039,394	869,205	923,529
	Operations	6,667,796	4,614,782	2,773,739	4,148,526	4,652,898
	Capital	-	-	-	-	-
Total Water, Administration		7,465,549	5,472,463	3,813,133	5,017,731	5,576,427
	Water Distribution					
	Personnel	1,256,262	1,383,302	1,318,413	1,523,345	1,613,325
	Operations	212,301	199,176	278,400	280,400	280,400
	Capital	-	-	60,000	66,000	-
Total Water Distribution		1,468,563	1,582,478	1,656,813	1,869,745	1,893,725
	Main Street Facilities					
	Personnel	213,874	205,896	243,153	255,999	275,307
	Operations	101,589	21,343	2,021,650	2,059,100	2,385,700
	Capital	-	-	-	-	-
Total Main Street Facilities		315,464	227,239	2,264,803	2,315,099	2,661,007

City of Tustin
2025-27 Biennial Fiscal Operating & Capital Improvement Program Budget



Fund	Expense	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Proposed	2026-27 Proposed
17th Street Desalter						
	Personnel	147,937	138,147	170,538	171,666	182,205
	Operations	2,494,432	2,880,948	2,554,900	2,538,200	2,927,000
	Capital	-	-	-	-	-
Total 17th Street Desalter		2,642,369	3,019,095	2,725,438	2,709,866	3,109,205
Imported Water						
	Personnel	102,326	75,714	102,576	86,833	93,102
	Operations	5,652,235	4,061,967	5,085,353	2,849,960	1,214,790
	Capital	-	-	-	-	-
Total Imported Water		5,754,561	4,137,681	5,187,929	2,936,793	1,307,892
Water Production						
	Personnel	306,133	278,947	333,599	345,331	366,409
	Operations	2,045,653	3,340,012	2,657,300	6,378,440	6,893,720
	Capital	-	-	-	-	-
Total Water Production		2,351,786	3,618,959	2,990,899	6,723,771	7,260,129
Non-Departmental						
	Personnel	428,387	628,661	392,442	396,412	300,043
	Operations	-	-	-	-	-
	Capital	-	-	-	-	-
Total Non-Departmental		428,387	628,661	392,442	396,412	300,043
Water Utility Fund Total						
	Personnel	4,147,149	4,549,783	4,688,000	4,840,209	5,001,795
	Operations	18,165,872	19,602,950	17,512,792	20,372,026	23,151,908
	Capital	15,382	18,707	85,000	93,500	27,500
300 Total Water Enterprise Fund		24,832,517	26,607,679	22,285,792	25,305,735	28,181,203
301 Water Capital Fund						
	Personnel	-	-	-	-	-
	Operations	662,245	867,315	600,000	810,000	560,000
	Capital	2,714,159	3,836,796	148,000	723,742	3,516,000
301 Total Water Capital Fund		3,376,403	4,704,112	748,000	1,533,742	4,076,000
302 Water Enterprise Emergency Fund						
	Personnel	-	-	-	-	-
	Operations	-	1,000,000	29,825	-	-
	Capital Outlay	-	-	-	-	-
302 Total Water Enterprise Emergency Fund		-	1,000,000	29,825	-	-
306 2013 Water Revenue Bond Fund						
	Personnel	-	-	-	-	-
	Operations	2,048,247	-	1,600	-	-
	Capital Outlay	120,000	1,120,254	-	-	-
306 Total 2013 Water Revenue Bond Fund		2,168,247	1,120,254	1,600	-	-
307 2024 Water Revenue Bond Fund						
	Personnel	-	-	-	-	-
	Operations	-	115,431	-	-	155,040
	Capital Outlay	-	601,978	1,618,000	750,000	1,150,000
307 Total 2024 Water Revenue Bond		-	717,409	1,618,000	750,000	1,305,040

City of Tustin
2025-27 Biennial Fiscal Operating & Capital Improvement Program Budget



Fund	Expense	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Proposed	2026-27 Proposed
420	American Rescue Plan Act (ARPA)					
	Personnel	-	-	-	-	-
	Operations	5,415,387	4,295,451	3,215,567	707,877	-
	Capital	-	-	-	-	-
420	Total American Rescue Plan Act (ARPA)	5,415,387	4,295,451	3,215,567	707,877	-
431	Assess. District 95-1 Construction					
	Personnel	-	-	-	-	-
	Operations	-	82,830	-	-	-
	Capital	-	-	-	-	-
431	Total Assess. District 95-1 Construction	-	82,830	-	-	-
433	CFD 04-1					
	Personnel	-	-	-	-	-
	Operations	693,309	692,418	700,406	694,281	696,406
	Capital	-	-	-	-	-
433	Total CFD 04-1	693,309	692,418	700,406	694,281	696,406
434	CFD 06-1 Construction					
	Personnel	-	-	-	-	-
	Operations	-	-	2,422	1,303	-
	Capital	83,831	69,446	-	-	-
434	Total CFD 06-1 Construction	83,831	69,446	2,422	1,303	-
435	CFD 06-1 Debt Svs					
	Personnel	-	-	-	-	-
	Operations	3,591,365	3,675,106	3,736,231	3,850,156	3,937,756
	Capital	-	-	-	-	-
435	Total CFD 06-1 Debt Svs	3,591,365	3,675,106	3,736,231	3,850,156	3,937,756
436	CFD 07-1 Debt Svs					
	Personnel	-	-	-	-	-
	Operations	1,063,236	1,086,886	1,120,550	1,131,531	1,149,000
	Capital	-	-	-	-	-
436	Total CFD 07-1 Debt Svs	1,063,236	1,086,886	1,120,550	1,131,531	1,149,000
441	CFD 14-01 Debt Service					
	Personnel	-	-	-	-	-
	Operations	1,580,470	1,612,131	1,615,400	1,680,175	1,712,300
	Capital	-	-	-	-	-
441	Total CFD 14-01 Debt Service	1,580,470	1,612,131	1,615,400	1,680,175	1,712,300
442	Special Tax B					
	Personnel	-	-	-	-	-
	Operations	5,066,557	5,740,521	6,303,025	6,500,107	6,630,109
	Capital	-	-	-	-	-
442	Total Special Tax B	5,066,557	5,740,521	6,303,025	6,500,107	6,630,109
443	CFD 14-01 Construction					
	Personnel	-	-	-	-	-
	Operations	191,520	-	-	-	-
	Capital	892,964	-	-	-	-
443	Total CFD 14-01 Construction	1,084,484	-	-	-	-

City of Tustin
2025-27 Biennial Fiscal Operating & Capital Improvement Program Budget



Fund	Expense	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Proposed	2026-27 Proposed
571	PARS OPEB					
	Personnel	-	-	-	-	-
	Operations	14,960	17,386	20,000	20,000	20,000
	Capital	-	-	-	-	-
571	Total PARS OPEB	14,960	17,386	20,000	20,000	20,000
575	Tustin Housing Authority - Low/Mod					
	Personnel	425,540	224,932	223,701	227,710	239,421
	Operations	24,322	50,142	567,309	123,179	123,423
	Capital	-	-	-	-	-
Total Tustin Housing Authority - Low/Mod		449,862	275,073	791,010	350,889	362,844
575	Tustin Housing Authority - Shelter					
	Personnel	-	-	-	-	-
	Operations	1,042,758	1,061,752	1,375,789	1,484,579	1,556,808
	Capital	-	11,677	-	-	-
Total Tustin Housing Authority - Shelter		1,042,758	1,073,429	1,375,789	1,484,579	1,556,808
575	Tustin Housing Authority					
	Personnel	425,540	224,932	223,701	227,710	239,421
	Operations	1,067,080	1,111,894	1,943,098	1,607,758	1,680,231
	Capital	-	11,677	-	-	-
575 Total Tustin Housing Authority		1,492,620	1,348,503	2,166,799	1,835,468	1,919,652
577	Voluntary Workforce Housing Incentive Program					
	Personnel	-	2,370	-	-	-
	Operations	-	3,101	2,386,483	-	-
	Capital	-	-	-	-	-
577 Total Voluntary Workforce Housing Incentive Program		-	5,471	2,386,483	-	-
570	Successor Agency					
	Personnel	-	-	-	-	-
	Operations	2,069,215	1,981,812	3,930,873	3,915,559	3,913,487
	Debt Service	-	-	-	-	-
570 Total Successor Agency		2,069,215	1,981,812	3,930,873	3,915,559	3,913,487
All Funds						
	Personnel	57,203,112	61,141,976	67,012,207	73,019,750	75,696,533
	Operations	97,017,982	104,114,748	115,456,338	117,125,934	122,017,548
	North Hangar Fire	-	71,712,518	31,587,482	-	-
	Capital	14,738,728	24,703,986	30,053,237	62,694,394	26,421,874
Total Expenses - All Funds		168,959,822	261,672,777	244,109,264	252,840,077	224,135,955



2025-2027 Department/Division Expense Summary – General Fund

Dept Name	Expense	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Proposed	2026-27 Proposed
City Council						
	Personnel	22,368	39,027	89,513	75,554	75,554
	Operations	27,894	23,128	51,400	51,900	51,900
	Capital	-	-	-	-	-
Total City Council		50,262	62,155	140,913	127,454	127,454
City Clerk						
	Personnel	594,849	620,030	698,836	739,248	771,960
	Operations	275,054	203,469	387,500	348,410	566,998
	Capital	-	668	38,500	10,000	10,000
Total City Clerk		869,904	824,167	1,124,836	1,097,658	1,348,958
City Attorney						
	Personnel	-	-	-	-	-
	Operations	727,834	791,846	900,000	900,000	900,000
	Capital	-	-	-	-	-
Total City Attorney		727,834	791,846	900,000	900,000	900,000
City Manager's Office						
City Manager						
	Personnel	853,179	683,046	852,198	446,049	465,238
	Operations	51,805	116,630	89,100	97,432	105,337
	Capital	-	-	40,000	20,000	5,000
Total City Manager		904,984	799,676	981,298	563,481	575,575
Real Property						
	Personnel	992,958	1,659,156	1,399,133	2,090,430	2,203,693
	Operations	205,713	361,798	661,337	617,945	636,533
	Capital	-	-	-	-	-
Total Real Property		1,198,671	2,020,954	2,060,470	2,708,375	2,840,226
City Manager's Office						
	Personnel	1,846,137	2,342,202	2,251,331	2,536,480	2,668,931
	Operations	257,518	478,428	750,437	715,377	741,870
	Capital	-	-	40,000	20,000	5,000
Total City Manager's Office		2,103,655	2,820,630	3,041,768	3,271,857	3,415,801
Finance						
	Personnel	1,476,850	1,576,332	1,626,269	1,653,055	1,743,365
	Operations	307,814	315,118	399,000	460,192	450,613
	Capital	-	-	1,000	3,000	3,000
Total Finance		1,784,663	1,891,450	2,026,269	2,116,247	2,196,978
Human Resources						
	Personnel	873,620	922,568	1,061,117	1,130,566	1,337,391
	Operations	296,051	378,139	576,725	469,157	457,762
	Capital	-	-	500	10,000	10,000
Total Human Resources		1,169,671	1,300,707	1,638,342	1,609,723	1,805,153
Community Development						
Planning						
	Personnel	1,531,715	1,700,517	1,828,231	1,883,524	1,993,697

City of Tustin
2025-27 Biennial Fiscal Operating & Capital Improvement Program Budget



Dept Name	Expense	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Proposed	2026-27 Proposed
Operations		379,021	837,883	905,200	611,900	554,800
Capital		10,919	34,139	7,500	7,500	7,500
Total Planning		1,921,656	2,572,539	2,740,931	2,502,924	2,555,997
Building						
Personnel		1,081,669	1,040,605	1,185,114	1,342,286	1,414,029
Operations		1,151,333	1,057,166	1,009,770	908,742	938,384
Capital		-	-	-	-	-
Total Building		2,233,002	2,097,771	2,194,884	2,251,028	2,352,413
Code Enforcement						
Personnel		166,916	231,291	283,347	264,752	279,144
Operations		212,170	201,503	158,600	158,600	158,600
Capital		-	-	-	-	-
Total Code Enforcement		379,086	432,794	441,947	423,352	437,744
Economic Development						
Personnel		-	-	355,724	402,557	424,901
Operations		-	-	242,380	409,788	345,058
Capital		-	-	-	-	-
Total Economic Development		-	-	598,104	812,345	769,959
Community Development						
Personnel		2,780,300	2,972,412	3,652,416	3,893,119	4,111,772
Operations		1,742,525	2,096,552	2,315,950	2,089,030	1,996,842
Capital		10,919	34,139	7,500	7,500	7,500
Total Community Development		4,533,744	5,103,103	5,975,866	5,989,649	6,116,114
Public Works						
Administration						
Personnel		559,253	611,769	755,519	816,989	861,471
Operations		644,075	881,498	1,208,850	936,558	980,528
Capital		-	-	-	-	-
Total Administration		1,203,328	1,493,267	1,964,369	1,753,547	1,841,999
Engineering						
Personnel		1,415,413	1,511,886	1,484,621	1,668,085	1,753,779
Operations		87,244	241,049	220,000	309,500	297,000
Capital		-	-	-	-	-
Total Engineering		1,502,657	1,752,935	1,704,621	1,977,585	2,050,779
Streets						
Personnel		620,191	694,354	684,355	580,762	619,504
Operations		165,104	161,451	314,200	168,700	174,300
Capital		-	-	-	-	-
Total Streets		785,295	855,805	998,555	749,462	793,804
Landscape						
Personnel		1,834,629	1,844,120	2,235,924	2,507,530	2,670,302
Operations		4,474,801	4,913,803	4,953,000	5,478,800	5,689,900
Capital		-	-	-	-	-
Total Landscape		6,309,429	6,757,924	7,188,924	7,986,330	8,360,202
Water Quality						
Personnel		183,971	191,174	203,035	207,561	214,718

City of Tustin
2025-27 Biennial Fiscal Operating & Capital Improvement Program Budget



Dept Name	Expense	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Proposed	2026-27 Proposed
Operations		427,192	404,775	510,000	522,000	527,000
Capital		-	-	-	-	-
Total Water Quality		611,163	595,949	713,035	729,561	741,718
Fleet Maintenance						
Personnel		552,312	580,032	618,346	635,887	662,924
Operations		813,885	717,491	837,136	865,500	874,000
Capital		-	-	-	-	-
Total Fleet Maintenance		1,366,197	1,297,523	1,455,482	1,501,387	1,536,924
Building Facilities						
Personnel		289,938	413,878	450,304	533,206	574,230
Operations		2,666,040	2,907,806	3,236,128	3,245,800	3,270,800
Capital		-	-	50,000	-	-
Total Building Facilities		2,955,979	3,321,684	3,736,432	3,779,006	3,845,030
Public Works						
Personnel		5,455,707	5,847,213	6,432,103	6,950,019	7,356,928
Operations		9,278,341	10,227,874	11,279,314	11,526,858	11,813,528
Capital		-	-	50,000	-	-
Total Public Works		14,734,048	16,075,086	17,761,417	18,476,877	19,170,456
Police Department						
Administration						
Personnel		1,535,327	1,751,538	2,070,261	1,949,414	2,045,047
Operations		2,136,219	2,725,726	3,374,900	2,951,286	3,131,630
Capital		-	-	-	-	-
Total Administration		3,671,546	4,477,264	5,445,161	4,900,700	5,176,677
City Operations						
Personnel		3,226,079	3,397,455	3,761,276	2,895,344	3,122,015
Operations		979,989	1,043,344	1,187,958	530,250	530,250
Capital		-	88,661	95,000	-	-
Total City Operations		4,206,068	4,529,460	5,044,234	3,425,594	3,652,265
North Area Division						
Personnel		5,160,225	5,762,181	5,962,857	6,774,871	7,195,844
Operations		66,770	51,356	60,342	54,900	54,900
Capital		-	-	-	-	-
Total North Area Division		5,226,994	5,813,537	6,023,199	6,829,771	7,250,744
South Area Division						
Personnel		5,102,592	5,743,462	6,248,510	7,560,327	8,078,665
Operations		57,882	102,089	62,250	94,800	94,800
Capital		-	-	-	-	-
Total South Area Division		5,160,474	5,845,550	6,310,760	7,655,127	8,173,465
Special Operations Division						
Personnel		5,185,609	4,589,046	4,718,213	5,270,716	5,518,563
Operations		145,741	184,459	261,615	316,785	316,785
Capital		-	-	-	-	-
Total Special Operations Division		5,331,349	4,773,505	4,979,828	5,587,501	5,835,348
Professional Standards Division						
Personnel		2,305,989	3,147,881	3,236,254	2,667,058	3,163,436

City of Tustin
2025-27 Biennial Fiscal Operating & Capital Improvement Program Budget



Dept Name	Expense	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Proposed	2026-27 Proposed
Operations		632,423	553,916	941,518	619,145	585,145
Capital		-	-	-	-	-
Total Professional Standards Division		2,938,412	3,701,797	4,177,772	3,286,203	3,748,581
Communications						
Personnel		2,775,942	3,057,151	3,566,742	3,003,710	3,114,117
Operations		285,524	283,107	440,555	450,628	387,580
Capital		-	-	-	-	-
Total Communications		3,061,466	3,340,258	4,007,297	3,454,338	3,501,697
Property & Records						
Personnel		1,719,025	1,774,743	1,963,780	2,443,817	2,557,199
Operations		323,595	311,635	337,900	326,822	326,822
Capital		-	-	-	-	-
Total Property & Records		2,042,620	2,086,378	2,301,680	2,770,639	2,884,021
Behavioral Response Unit						
Personnel		158,153	157,198	176,507	183,188	196,764
Operations		-	-	-	-	-
Capital		-	-	-	-	-
Total Behavioral Response Unit		158,153	157,198	176,507	183,188	196,764
Community Oriented Policing & Problem Solving (COPPS)						
Personnel		-	-	303,875	2,579,573	2,735,721
Operations		-	-	-	706,600	740,600
Capital		-	-	-	-	-
Total Community Oriented Policing & Problem Solving (COPPS)		-	-	303,875	3,286,173	3,476,321
Police Department						
Personnel		27,168,941	29,381,105	32,008,276	35,328,017	37,727,371
Operations		4,628,142	5,255,632	6,667,038	6,051,216	6,168,512
Capital		-	88,661	95,000	-	-
Total Police Department		31,797,083	34,725,397	38,770,314	41,379,233	43,895,883
Fire Service Contract						
Personnel		-	-	-	-	-
Operations		10,015,568	10,702,511	11,044,939	11,496,069	12,013,392
Capital		-	-	-	-	-
Total Fire Service Contract		10,015,568	10,702,511	11,044,939	11,496,069	12,013,392
Parks & Recreation						
Administration						
Personnel		533,164	569,383	653,435	684,576	722,822
Operations		648,724	773,081	940,750	586,017	653,238
Capital		-	222	850	850	850
Total Administration		1,181,887	1,342,686	1,595,035	1,271,443	1,376,910
Recreation						
Personnel		704,330	816,592	812,541	729,724	776,188
Operations		327,661	367,197	366,800	182,600	182,600
Capital		4,285	723	5,000	7,500	7,500
Total Recreation		1,036,275	1,184,512	1,184,341	919,824	966,288
Classes/Cultural Services						
Personnel		286,005	328,576	394,864	427,963	451,418

City of Tustin
2025-27 Biennial Fiscal Operating & Capital Improvement Program Budget



Dept Name	Expense	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Proposed	2026-27 Proposed
Operations		935,251	1,024,231	1,014,200	1,036,900	1,036,900
Capital		17,687	19,920	21,000	22,000	22,000
Total Classes/Cultural Services		1,238,943	1,372,727	1,430,064	1,486,863	1,510,318
Veterans Sports Park/The Annex						
Personnel		233,639	224,267	347,387	355,706	379,622
Operations		121,188	100,380	134,100	148,100	148,100
Capital		1,629	4,400	2,000	2,000	2,000
Total Veterans Sports Park/The Annex		356,456	329,047	483,487	505,806	529,722
Senior Citizens						
Personnel		502,238	471,955	537,158	560,786	591,793
Operations		99,381	112,202	117,100	126,950	130,100
Capital		-	-	-	-	-
Total Senior Citizens		601,619	584,157	654,258	687,736	721,893
Special Services						
Personnel		312,764	325,347	399,048	393,695	408,150
Operations		6,450	6,473	8,000	10,750	11,000
Capital		2,155	27,327	25,000	5,000	5,000
Total Special Services		321,369	359,147	432,048	409,445	424,150
Tustin Youth Center						
Personnel		453,051	444,723	366,368	401,348	427,219
Operations		38,673	31,116	46,600	61,300	61,300
Capital		1,695	1,868	2,500	2,500	2,500
Total Tustin Youth Center		493,419	477,707	415,468	465,148	491,019
Sports						
Personnel		-	-	-	90,074	93,100
Operations		-	-	-	230,700	230,700
Capital		-	-	-	1,500	1,500
Total Sports		-	-	-	322,274	325,300
Parks & Recreation						
Personnel		3,025,190	3,180,843	3,510,802	3,643,871	3,850,314
Operations		2,177,327	2,414,679	2,627,550	2,383,317	2,453,938
Capital		27,451	54,461	56,350	41,350	41,350
Total Parks & Recreation		5,229,968	5,649,983	6,194,702	6,068,538	6,345,602
Non-Departmental						
Personnel		6,159,430	6,116,893	6,895,138	7,795,125	590,000
Operations		8,777,782	9,577,826	4,670,966	9,243,313	7,859,332
Capital		-	-	-	40,000	-
Total Non-Departmental		14,937,212	15,694,718	11,566,104	17,078,438	8,449,332
General Fund Total						
Personnel		49,403,391	52,998,624	58,225,801	63,745,053	60,233,585
Operations		38,511,849	42,465,202	41,670,819	45,734,839	45,474,687
Capital		38,370	177,928	288,850	131,850	76,850
Total General Fund Operating		87,953,610	95,641,754	100,185,470	109,611,742	105,785,122
Navy North Hangar Fire		-	71,712,518	31,587,482	-	-
Total Expenses - General Fund		87,953,610	167,353,821	131,772,952	109,611,742	105,785,122



2025-2027 Position Control List (Benefited)

Department	Position / Benefited	2022-23 Budget	2023-24 Budget	2024-25 Budget	2025-26 Proposed	Inc/(Dec)	2026-27 Proposed	Inc/(Dec)
Position Summary by Department								
City Clerk		4.50	4.50	5.00	5.00	0.00	5.00	0.00
City Manager's Office		9.00	10.00	11.00	11.00	0.00	11.00	0.00
Community Development		25.50	25.50	26.50	26.50	0.00	26.50	0.00
Finance		23.00	23.00	23.00	23.00	0.00	23.00	0.00
Human Resources		5.50	5.50	6.00	6.00	0.00	7.00	1.00
Parks & Recreation		17.00	17.00	18.00	18.00	0.00	18.00	0.00
Police Department		154.00	158.00	162.00	163.00	1.00	166.00	3.00
Public Works		78.00	82.00	81.00	81.00	0.00	81.00	0.00
Total Benefited Position Control - All Departments		316.50	325.50	332.50	333.50	1.00	337.50	4.00
City Clerk								
	Administrative Assistant	1.50	1.50	2.00	2.00	0.00	2.00	0.00
	Assistant City Clerk ¹	0.00	0.00	0.00	1.00	1.00	1.00	0.00
	City Clerk	1.00	1.00	1.00	1.00	0.00	1.00	0.00
	Management Analyst I/II ^{1,2}	1.00	1.00	1.00	1.00	0.00	1.00	0.00
	Management Assistant ²	1.00	1.00	1.00	0.00	-1.00	0.00	0.00
Total City Clerk		4.50	4.50	5.00	5.00	0.00	5.00	0.00
City Manager's Office								
	Assistant City Manager	1.00	1.00	1.00	1.00	0.00	1.00	0.00
	City Manager	1.00	1.00	1.00	1.00	0.00	1.00	0.00
	Executive Assistant	1.00	1.00	1.00	1.00	0.00	1.00	0.00
	Executive Coordinator	1.00	1.00	0.00	0.00	0.00	0.00	0.00
	Management Analyst I/II	0.00	1.00	0.00	0.00	0.00	0.00	0.00
	Sr. Executive Coordinator	0.00	0.00	1.00	1.00	0.00	1.00	0.00
	Senior Management Analyst	1.00	1.00	2.00	2.00	0.00	2.00	0.00
	Deputy Director of Real Property	0.00	0.00	1.00	1.00	0.00	1.00	0.00
	Deputy City Manager - Real Property	0.00	0.00	1.00	1.00	0.00	1.00	0.00
	Director of Economic Development	1.00	1.00	0.00	0.00	0.00	0.00	0.00
	Real Property Manager	1.00	1.00	1.00	1.00	0.00	1.00	0.00
	Management Analyst I/II	0.00	0.00	1.00	1.00	0.00	1.00	0.00
	Senior Management Analyst	2.00	2.00	1.00	1.00	0.00	1.00	0.00
Total City Manager's Office		9.00	10.00	11.00	11.00	0.00	11.00	0.00
Community Development								
	Administrative Assistant	1.00	1.00	1.00	1.00	0.00	1.00	0.00
	Assistant Director of CD - Building	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	Assistant Director of CD - Planning	1.00	1.00	1.00	1.00	0.00	1.00	0.00
	Assistant Planner	1.00	1.00	1.00	1.00	0.00	1.00	0.00
	Associate Planner	1.00	1.00	1.00	1.00	0.00	1.00	0.00
	Building Inspector	2.00	2.00	1.00	1.00	0.00	1.00	0.00
	Building Official	0.00	1.00	1.00	1.00	0.00	1.00	0.00
	Building Permit Technician	2.00	2.00	2.00	2.00	0.00	2.00	0.00
	Code Enforcement Officer	1.50	1.50	1.50	1.50	0.00	1.50	0.00
	Deputy Building Official	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	Director of Community Development	1.00	1.00	1.00	1.00	0.00	1.00	0.00
	Executive Assistant	1.00	1.00	1.00	1.00	0.00	1.00	0.00
	Management Analyst I/II	1.00	1.00	0.00	0.00	0.00	0.00	0.00
	Planning Technician	1.00	1.00	1.00	1.00	0.00	1.00	0.00
	Plans Examiner	0.00	1.00	1.00	1.00	0.00	1.00	0.00
	Principal Plan Check Engineer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Principal Planner	1.00	1.00	1.00	1.00	0.00	1.00	0.00
	Senior Building Inspector	1.00	1.00	2.00	2.00	0.00	2.00	0.00
	Senior Code Enforcement Officer	1.00	1.00	1.00	1.00	0.00	1.00	0.00

City of Tustin

2025-27 Biennial Fiscal Operating & Capital Improvement Program Budget



Department	Position / Benefited	2022-23 Budget	2023-24 Budget	2024-25 Budget	2025-26 Proposed	Inc/(Dec)	2026-27 Proposed	Inc/(Dec)
	Senior Building Permit Technician	1.00	1.00	1.00	1.00	0.00	1.00	0.00
	Senior Management Analyst	0.00	0.00	1.00	1.00	0.00	1.00	0.00
	Senior Planner	3.00	3.00	3.00	3.00	0.00	3.00	0.00
	Deputy Director of Economic Development	1.00	1.00	1.00	1.00	0.00	1.00	0.00
	Executive Assistant	1.00	1.00	1.00	1.00	0.00	1.00	0.00
	Management Assistant	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	Management Analyst I/II	0.00	0.00	1.00	1.00	0.00	1.00	0.00
	Senior Management Assistant	0.00	1.00	1.00	1.00	0.00	1.00	0.00
Total Community Development		25.50	25.50	26.50	26.50	0.00	26.50	0.00
Finance								
	Accountant	1.00	2.00	2.00	2.00	0.00	2.00	0.00
	Accounting Specialist	3.00	3.00	3.00	3.00	0.00	3.00	0.00
	Code Enforcement Officer	1.00	1.00	1.00	1.00	0.00	1.00	0.00
	Deputy Director of Finance	2.00	2.00	1.00	1.00	0.00	1.00	0.00
	Director of Finance/City Treasurer	1.00	1.00	1.00	1.00	0.00	1.00	0.00
	Executive Assistant	1.00	1.00	1.00	1.00	0.00	1.00	0.00
	Finance Manager	0.00	0.00	1.00	1.00	0.00	1.00	0.00
	Information Technology Manager	0.00	0.00	1.00	1.00	0.00	1.00	0.00
	Information Technology Specialist	3.00	0.00	1.00	1.00	0.00	1.00	0.00
	Information Technology Supervisor	0.00	1.00	0.00	0.00	0.00	0.00	0.00
	Management Analyst I	1.00	2.00	3.00	3.00	0.00	3.00	0.00
	Management Analyst II	1.00	1.00	1.00	1.00	0.00	1.00	0.00
	Management Assistant	1.00	1.00	0.00	0.00	0.00	0.00	0.00
	Senior Accountant	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	Senior Accounting Specialist	2.00	1.00	1.00	1.00	0.00	1.00	0.00
	Senior Information Tech Specialist	1.00	3.00	3.00	3.00	0.00	3.00	0.00
	Senior Management Analyst	1.00	1.00	0.00	0.00	0.00	0.00	0.00
	Senior Management Assistant	1.00	1.00	1.00	1.00	0.00	1.00	0.00
	Water Meter Reader	2.00	2.00	2.00	2.00	0.00	2.00	0.00
Total Finance		23.00	23.00	23.00	23.00	0.00	23.00	0.00
Human Resources								
	Administrative Assistant	0.50	0.50	0.00	0.00	0.00	0.00	0.00
	Director of Human Resources	1.00	1.00	1.00	1.00	0.00	1.00	0.00
	Human Resources Manager	0.00	0.00	1.00	1.00	0.00	1.00	0.00
	Management Analyst I/II ^{3, 4}	1.00	2.00	2.00	2.00	0.00	3.00	1.00
	Management Assistant ⁵	1.00	1.00	2.00	2.00	0.00	1.00	-1.00
	Senior Management Analyst	1.00	1.00	0.00	0.00	0.00	0.00	0.00
	Senior Management Assistant ⁵	1.00	0.00	0.00	0.00	0.00	1.00	1.00
Total Human Resources		5.50	5.50	6.00	6.00	0.00	7.00	1.00
Parks & Recreation								
	Administrative Assistant	2.00	2.00	1.00	1.00	0.00	1.00	0.00
	Deputy Director of Parks & Recreation	0.00	0.00	1.00	1.00	0.00	1.00	0.00
	Director of Parks & Recreation	1.00	1.00	1.00	1.00	0.00	1.00	0.00
	Management Analyst I/II	0.00	0.00	1.00	1.00	0.00	1.00	0.00
	Recreation Coordinator	6.00	6.00	6.00	6.00	0.00	6.00	0.00
	Recreation Facilities Lead	2.00	2.00	2.00	2.00	0.00	2.00	0.00
	Recreation Program Specialist	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Recreation Superintendent	1.00	1.00	0.00	0.00	0.00	0.00	0.00
	Recreation Supervisor	2.00	2.00	3.00	3.00	0.00	3.00	0.00
	Sr. Management Assistant	1.00	1.00	1.00	1.00	0.00	1.00	0.00
	Transportation Coordinator	2.00	2.00	2.00	2.00	0.00	2.00	0.00
Total Parks & Recreation		17.00	17.00	18.00	18.00	0.00	18.00	0.00
Police Department								
	Administrative Assistant	0.00	0.00	1.00	1.00	0.00	1.00	0.00
	Behavioral Health Bureau Commander	1.00	0.00	0.00	0.00	0.00	0.00	0.00

City of Tustin
2025-27 Biennial Fiscal Operating & Capital Improvement Program Budget



Department	Position / Benefited	2022-23 Budget	2023-24 Budget	2024-25 Budget	2025-26 Proposed	Inc/(Dec)	2026-27 Proposed	Inc/(Dec)
	Crime Analyst (SLESF Grant Funded)	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	Management Analyst I/II (SLESF Grant Funded)	0.00	1.00	1.00	1.00	0.00	1.00	0.00
	Management Analyst I/II	1.00	1.00	1.00	1.00	0.00	1.00	0.00
	Management Assistant	1.00	1.00	0.00	0.00	0.00	0.00	0.00
	Police Captain	3.00	3.00	3.00	3.00	0.00	3.00	0.00
	Police Chief	1.00	1.00	1.00	1.00	0.00	1.00	0.00
	Police Communications Lead	2.00	2.00	0.00	0.00	0.00	0.00	0.00
	Police Communications Officer I/II	10.00	10.00	10.00	10.00	0.00	10.00	0.00
	Police Fleet Coordinator	1.00	1.00	1.00	1.00	0.00	1.00	0.00
	Police Lieutenant	5.00	5.00	6.00	6.00	0.00	6.00	0.00
	Police Officer ⁸	72.00	72.00	74.00	74.00	0.00	76.00	2.00
	Police Officer (SRO)	1.00	2.00	2.00	2.00	0.00	2.00	0.00
	Police Records Lead	2.00	2.00	0.00	0.00	0.00	0.00	0.00
	Police Records Specialist	10.00	10.00	10.00	10.00	0.00	10.00	0.00
	Police Sergeant	18.00	19.00	19.00	19.00	0.00	19.00	0.00
	Police Services Officer I/II/III ^{6,7}	15.00	16.00	16.00	17.00	1.00	18.00	1.00
	Police Administrative Services Manager	0.00	0.00	2.00	2.00	0.00	2.00	0.00
	Police Support Services Manager	2.00	2.00	4.00	4.00	0.00	4.00	0.00
	Police Support Services Supervisor	4.00	5.00	6.00	6.00	0.00	6.00	0.00
	Property and Evidence Specialist	2.00	2.00	2.00	2.00	0.00	2.00	0.00
	Senior Management Assistant	1.00	1.00	1.00	1.00	0.00	1.00	0.00
	Senior Management Analyst	1.00	2.00	2.00	2.00	0.00	2.00	0.00
Total Police Department		154.00	158.00	162.00	163.00	1.00	166.00	3.00
Public Works								
	Assistant Engineer	2.00	2.00	2.00	2.00	0.00	2.00	0.00
	Assistant Director of Public Works	1.00	1.00	1.00	1.00	0.00	1.00	0.00
	Associate Engineer	1.00	2.00	2.00	2.00	0.00	2.00	0.00
	Deputy Director of PW - Engineering	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	Deputy Director of PW - City Engineer	0.00	2.00	1.00	1.00	0.00	1.00	0.00
	Deputy Director of PW - Operations	1.00	1.00	1.00	1.00	0.00	1.00	0.00
	Director of PW / City Engineer	1.00	1.00	1.00	1.00	0.00	1.00	0.00
	Electrician	1.00	1.00	1.00	1.00	0.00	1.00	0.00
	Equipment Mechanic	2.00	2.00	2.00	2.00	0.00	2.00	0.00
	Equipment Operator	3.00	3.00	3.00	3.00	0.00	3.00	0.00
	Field Services Manager	1.00	1.00	1.00	1.00	0.00	1.00	0.00
	Maintenance Leadworker	5.00	5.00	6.00	6.00	0.00	6.00	0.00
	Maintenance Supervisor	4.00	5.00	5.00	5.00	0.00	5.00	0.00
	Maintenance Worker/Sr. Maintenance Worker	22.00	22.00	22.00	22.00	0.00	22.00	0.00
	Management Assistant	3.00	3.00	2.00	2.00	0.00	2.00	0.00
	Principal Engineer	3.00	3.00	3.00	3.00	0.00	3.00	0.00
	Public Works Inspector	1.00	1.00	1.00	1.00	0.00	1.00	0.00
	Public Works Manager	2.00	2.00	0.00	0.00	0.00	0.00	0.00
	Senior Engineer	0.00	0.00	1.00	1.00	0.00	1.00	0.00
	Senior Management Analyst	1.00	1.00	2.00	2.00	0.00	2.00	0.00
	Senior Management Assistant	2.00	2.00	2.00	2.00	0.00	2.00	0.00
	Senior Permit Technician	0.00	0.00	1.00	1.00	0.00	1.00	0.00
	Senior Public Works Inspector	2.00	2.00	2.00	2.00	0.00	2.00	0.00
	Equipment Mechanic Leadworker	1.00	1.00	1.00	1.00	0.00	1.00	0.00
	Water Distribution Leadworker	2.00	2.00	2.00	2.00	0.00	2.00	0.00
	Water Distribution Operator I/II	7.00	7.00	7.00	7.00	0.00	7.00	0.00
	Water Equipment Operator	2.00	2.00	2.00	2.00	0.00	2.00	0.00
	Water Maintenance & Construction Supervisor	1.00	1.00	1.00	1.00	0.00	1.00	0.00
	Water Services Manager	0.00	1.00	1.00	1.00	0.00	1.00	0.00
	Water Treatment Leadworker	1.00	1.00	1.00	1.00	0.00	1.00	0.00
	Water Treatment Operator I	1.00	1.00	0.00	0.00	0.00	0.00	0.00

City of Tustin

2025-27 Biennial Fiscal Operating & Capital Improvement Program Budget



Department	Position / Benefited	2022-23 Budget	2023-24 Budget	2024-25 Budget	2025-26 Proposed	Inc/(Dec)	2026-27 Proposed	Inc/(Dec)
	Water Treatment Operator II	3.00	3.00	3.00	3.00	0.00	3.00	0.00
	Water Treatment Supervisor	1.00	1.00	1.00	1.00	0.00	1.00	0.00
Total Public Works		78.00	82.00	81.00	81.00	0.00	81.00	0.00
Total Benefited Position Control		316.50	325.50	332.50	333.50	1.00	337.50	4.00

Footnotes

- 1 City Clerk - 25/26 Budget - Management Analyst II to Assistant City Clerk
- 2 City Clerk - 25/26 Budget - Management Assistant to Management Analyst I
- 3 Human Resources - 26/27 Budget - Add Management Analyst I
- 4 Human Resources - 26/27 Budget - Management Analyst I to Management Analyst II
- 5 Human Resources - 26/27 Budget - Management Assistant to Senior Management Assistant
- 6 Police Department - 25/26 Budget - Add Police Services Officer I/II/III
- 7 Police Department - 26/27 Budget - Add Police Services Officer I/II/III
- 8 Police Department - 26/27 Budget - Add Two (2) Police Officers

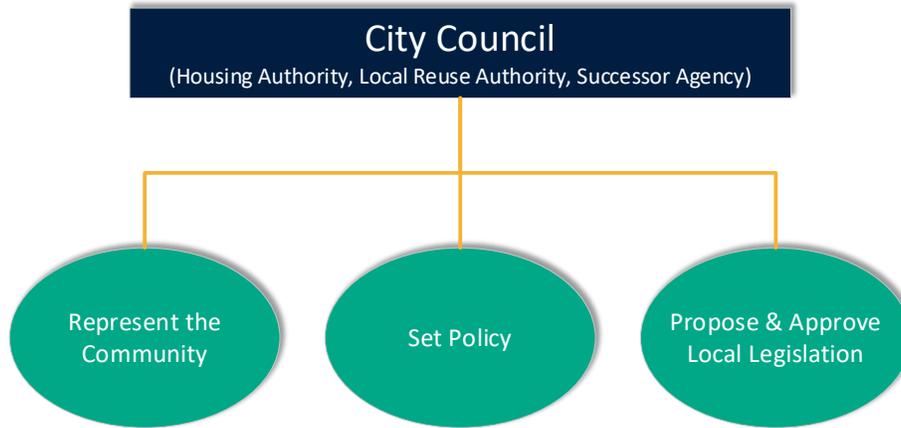


2025-2027 Proposed Position Control (Non-Benefited)

Department	Position / Non-Benefited	2022-23 Budget	2023-24 Budget	2024-25 Budget	2025-26 Proposed	Inc/(Dec)	2026-27 Proposed	Inc/(Dec)
Non-Benefited Position Summary by Department								
Human Resources		N/A	N/A	0.00	0.25	0.25	0.00	-0.25
Community Development		N/A	N/A	2.50	3.00	0.50	3.00	0.00
Parks & Recreation		N/A	N/A	32.75	35.13	2.38	36.68	1.55
Public Works		N/A	N/A	2.79	3.79	1.00	3.79	0.00
Police Department		N/A	N/A	16.00	16.00	0.00	16.00	0.00
Total Non-Benefited Position Control - All Departments		N/A	N/A	54.04	58.17	4.13	59.47	1.30
Human Resources								
	Temporary Employee	N/A	N/A	0.00	0.25	0.25	0.00	-0.25
Total Human Resources		N/A	N/A	0.00	0.25	0.25	0.00	-0.25
Community Development								
	Administrative Intern	N/A	N/A	1.00	1.50	0.50	1.50	0.00
	Graduate Intern	N/A	N/A	0.50	0.50	0.00	0.50	0.00
	Temporary Employee	N/A	N/A	1.00	1.00	0.00	1.00	0.00
Total Community Development		N/A	N/A	2.50	3.00	0.50	3.00	0.00
Parks & Recreation								
	Office Assistant	N/A	N/A	1.43	1.43	0.00	1.43	0.00
	Recreation Program Assistant	N/A	N/A	7.06	8.24	1.18	8.44	0.20
	Recreation Facilities Assistant	N/A	N/A	5.34	5.34	0.00	5.34	0.00
	Recreation Leader	N/A	N/A	14.41	14.78	0.37	15.98	1.20
	Recreation Leader II	N/A	N/A	4.51	5.34	0.83	5.50	0.15
Total Parks & Recreation		N/A	N/A	32.75	35.13	2.38	36.68	1.55
Public Works								
	Maintenance Aide	N/A	N/A	2.00	2.00	0.00	2.00	0.00
	Temporary Employee	N/A	N/A	0.50	0.50	0.00	0.50	0.00
	Deputy Director of Public Works - Engineering	N/A	N/A	0.29	0.29	0.00	0.29	0.00
	Administrative Intern	N/A	N/A	0.00	1.00	1.00	1.00	0.00
Total Public Works		N/A	N/A	2.79	3.79	1.00	3.79	0.00
Police Department								
	Fleet Coordinator	N/A	N/A	0.50	0.50	0.00	0.50	0.00
	Parking Control Officer	N/A	N/A	2.00	2.00	0.00	2.00	0.00
	Police Services Officer I/II	N/A	N/A	3.00	3.00	0.00	3.00	0.00
	Police Cadet	N/A	N/A	3.00	3.00	0.00	3.00	0.00
	Master Reserve Officer	N/A	N/A	3.00	3.00	0.00	3.00	0.00
	Administrative Assistant	N/A	N/A	1.00	1.00	0.00	1.00	0.00
	Temporary Employee	N/A	N/A	0.50	0.50	0.00	0.50	0.00
	Police Communications Officer I/II	N/A	N/A	2.00	2.00	0.00	2.00	0.00
	Senior Management Analyst	N/A	N/A	0.50	0.50	0.00	0.50	0.00
	Management Analyst I	N/A	N/A	0.50	0.50	0.00	0.50	0.00
Total Police Department		N/A	N/A	16.00	16.00	0.00	16.00	0.00
Total Non-Benefited Position Control		N/A	N/A	54.04	58.17	4.13	59.47	1.30



CITY COUNCIL SERVICES TO THE COMMUNITY



CITY COUNCIL



DESCRIPTION:

The City Council represents the community by providing policy direction, proposing/approving local legislation, and approving the City’s annual operating and CIP budgets. Members of the City Council also represent the City on various agencies such as the Orange County Fire Authority, Transportation Corridor Agencies, Orange County Sanitation District, Orange County Mosquito and Vector Control District, Orange County Library Board, Santa Ana River Flood Protection Agency, Water Advisory Committee of Orange County, and Newport Bay Watershed Executive Committee.

A Message from the Mayor

On behalf of the Tustin City Council, it is my pleasure to provide you with information about our community and the many opportunities Tustin has to offer.

Much like the glorious old trees that grace its landscape, Tustin is rooted in the past - its early heritage is embodied by the captivating historic homes and commercial storefronts along the streets of Old Town. But like its grand old homes and trees, Tustin continues to flourish with existing and new communities, modern shopping centers, and a diverse industrial base, ever reaching out to the future.

Nestled in the scenic heart of Orange County, California, Tustin actively plans for the future based on a tremendous foundation of success. The community's goals are clear: to remain financially secure, to create jobs, and to improve the quality of life for all who live and work here by promoting a healthy balance of safe neighborhoods, parks, community facilities, and strong commercial and industrial areas.



From a business perspective, Tustin is one of California's prime business locations. Tustin prides itself by working as a partner and supporter of businesses of all sizes to help them achieve greater success. The proximity of state and interstate freeways, airports, seaports, and rail service enable easy travel to and from Tustin.

I invite you to spend some time in Tustin, we're happy to have you.

Sincerely, Mayor Austin Lumbard





	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Estimated	2025-26 Budget	2026-27 Budget
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EXPENSES CITY COUNCIL

ALL Funds

Salaries & Benefits	22,368	39,027	38,043	89,513	75,554	75,554
Internal Service Charges	-	-	-	-	-	-
Operating Expense	27,894	23,128	51,400	51,400	51,900	51,900
Total City Council Expenditures	50,262	62,155	89,443	140,913	127,454	127,454

EXPENSES BY DIVISION

General Fund

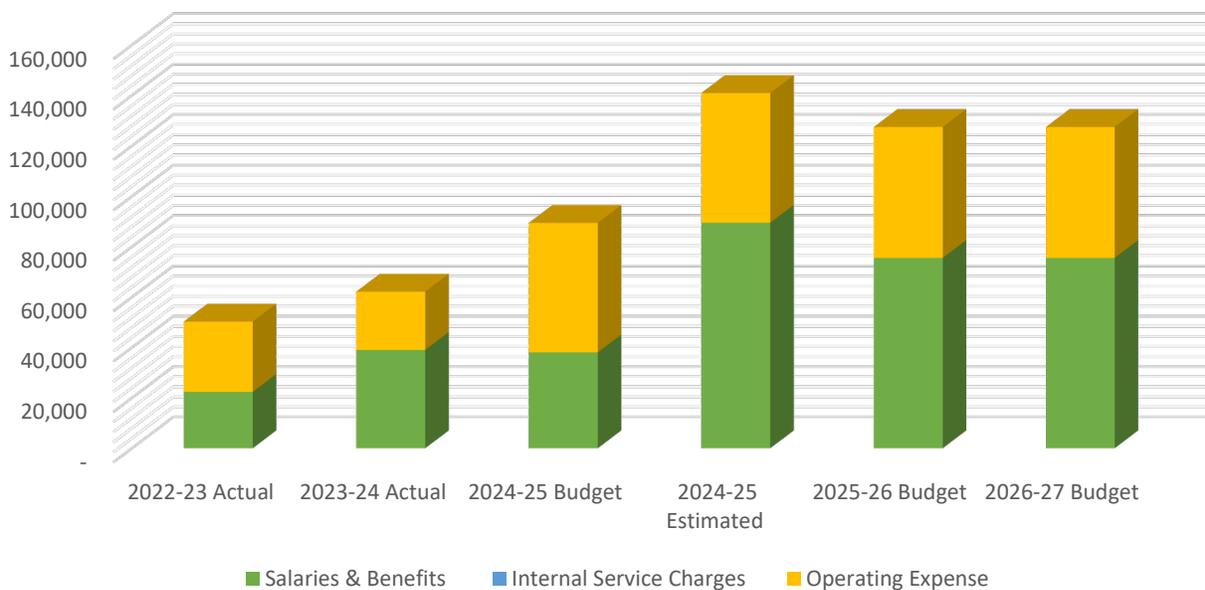
City Council Expenditures

Salaries & Benefits	22,368	39,027	38,043	89,513	75,554	75,554
Internal Service Charges	-	-	-	-	-	-
Operating Expense	27,894	23,128	51,400	51,400	51,900	51,900
Total	50,262	62,155	89,443	140,913	127,454	127,454

Total General Fund	50,262	62,155	89,443	140,913	127,454	127,454
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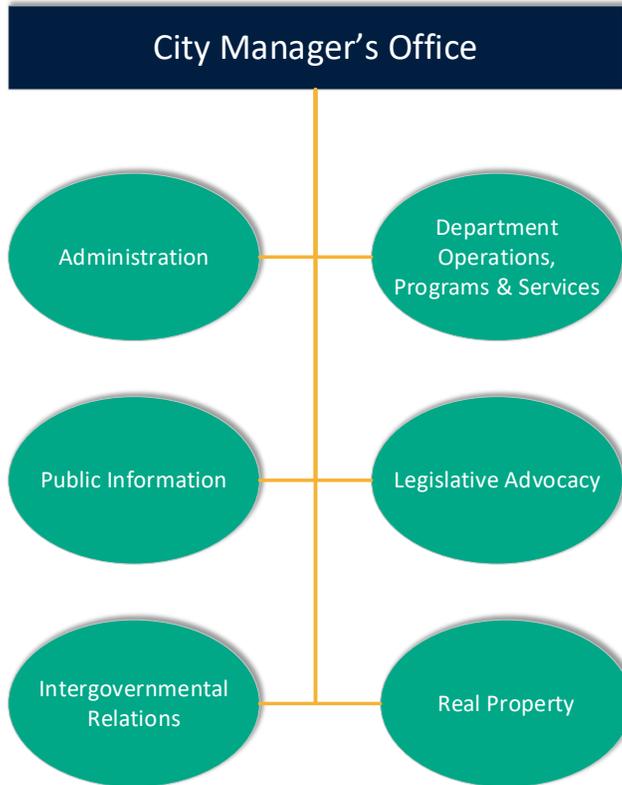
* Senate Bill 329, enacted in 2023, increased the maximum allowable compensation for City Council members to up to \$1,900 per month for cities with a population between 75,000 and 100,000.

City Council - Budget Breakdown by Year (All Funds)





CITY MANAGER'S OFFICE SERVICES TO THE COMMUNITY & POSITION CONTROL HISTORY



Department	Position / Benefited	2022-23 Budget	2023-24 Budget	2024-25 Budget	2025-26 Proposed	Inc/(Dec)	2026-27 Proposed	Inc/(Dec)
City Manager's Office								
	Assistant City Manager	1.00	1.00	1.00	1.00	0.00	1.00	0.00
	City Manager	1.00	1.00	1.00	1.00	0.00	1.00	0.00
	Executive Assistant	1.00	1.00	1.00	1.00	0.00	1.00	0.00
	Executive Coordinator	1.00	1.00	0.00	0.00	0.00	0.00	0.00
	Management Analyst I/II	0.00	1.00	0.00	0.00	0.00	0.00	0.00
	Sr. Executive Coordinator	0.00	0.00	1.00	1.00	0.00	1.00	0.00
	Senior Management Analyst	1.00	1.00	2.00	2.00	0.00	2.00	0.00
	Deputy Director of Real Property	0.00	0.00	1.00	1.00	0.00	1.00	0.00
	Deputy City Manager - Real Property	0.00	0.00	1.00	1.00	0.00	1.00	0.00
	Director of Economic Development	1.00	1.00	0.00	0.00	0.00	0.00	0.00
	Real Property Manager	1.00	1.00	1.00	1.00	0.00	1.00	0.00
	Management Analyst I/II	0.00	0.00	1.00	1.00	0.00	1.00	0.00
	Senior Management Analyst	2.00	2.00	1.00	1.00	0.00	1.00	0.00
Total City Manager's Office		9.00	10.00	11.00	11.00	0.00	11.00	0.00

* In November 2024 the Economic Development Department was divided into the Real Property Division, which resides under the City Manager's Office, and the Economic Development Division, which resides under the Community Development Department.

CITY MANAGER'S OFFICE

DESCRIPTION:

Under policy direction of the City Council, the City Manager's Office is responsible for planning, organizing and evaluating City services and providing management direction to all City departments through the department directors. The office also ensures that the types and levels of City services are consistent with City Council policy and the proposed budget.

TASKS:

- Keep the City Council informed as to the status of City programs and activities
- Respond to, and resolve, citizen complaints concerning City services
- Provide staff support to members of the City Council serving on regional agencies
- Submit to the City Council the Fiscal Year 2025-27 biennial operating and seven-year capital improvement budgets
- Provide management oversight of City operations, administration, and public communication
- Serve as the Executive Director of the Successor Agency, Tustin Housing Authority, Local Reuse Authority for the former MCAS Tustin, and as the Master Developer for the City properties





REAL PROPERTY

DESCRIPTION:

The Real Property Division focuses on the buildout of Tustin Legacy and Citywide property development by overseeing and managing the planning, marketing, disposition, and development of City owned, leased, or licensed real property.



TASKS:

- Leading the implementation of the Tustin Legacy Specific Plan/Local Reuse Authority (LRA) Reuse Plan
- Leading the neighborhood land use planning for Tustin Legacy in coordination with other departments
- Coordinating proprietary design review for all projects on City owned property
- Negotiating and managing complex real property transactions with public agencies and/or private developers/entities including Exclusive Negotiating Agreements (ENAs), Disposition and Development Agreements (DDAs), Development Agreements (DAs), Purchase and Sale Agreements (PSAs), leases, licenses, mitigation agreements, transfer agreements, etc.
- Managing and performing financial analyses and economic studies of real property offerings and transactions, and developing financial strategies for the implementation of development plans
- Coordinating the planning of future public infrastructure and capital improvement project needs, to facilitate the buildout of Tustin Legacy and other City real property
- Performing asset management of buildings and structures on City owned property, as well as vacant property

PERFORMANCE MEASURES:

Performance Measure	Goal	Target	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Estimated	2026-27 Estimated
Tustin Legacy Interim Use Revenue	Real Estate	\$400,000	\$960,000	\$1,280,000	\$1,000,000	\$1,000,000	\$1,000,000
South Hangar Rental Revenue	Real Estate	\$100,000	\$141,000	\$107,500	\$48,000	\$0	\$0
Pacific Center East Interim Use Revenue	Real Estate	\$900,000	\$1,000,000	\$1,377,000	\$1,600,000	\$1,500,000	\$1,500,000

2024-2025 ACCOMPLISHMENTS:

- Development of Real Property
 - Executed a Disposition and Development Agreement (DDA) with Irvine Company for the development of a 1,336 unit multifamily community with 25% total affordability.
 - Established Community Facilities District (CFD) 18-01 Zone 3 and Rate and Method of Apportionment (RMA) for the Irvine Company project.
 - Extended Confluent ENA for a Senior Congregate Care facility and advanced negotiations.
 - Coordinated development for public and private projects within the South Orange County Community College District (SOCCCD) Advanced Technology & Education Park (ATEP) campus.
 - The Advantech North America Headquarters Campus held a groundbreaking for their 6-story approximately 100,000 square foot (SF) office building and 2-story approximately 80,000 SF research and development building in October 2024.



- The Goddard School, a 14,400 SF educational preschool, held a ribbon cutting in January 2025.
- As the Local Reuse Authority for former MCAS Tustin, continued to move forward with the reuse planning process for 85 acres (Tustin Legacy Specific Plan Neighborhood C).
- Received authorization from the City Council to release competitive offerings for the following sites:
 - 11 acres within Pacific Center East Specific Plan (Planning Area 10)
 - 0.4 acres within the Downtown Commercial Core Specific Plan (Development Area 2)
 - 134 acres within the Tustin Legacy Specific Plan
 - 73 acres in Neighborhood E
 - 61 acres in Neighborhood G
- Advanced design plans and bid packages for CIP projects such as Legacy Park (2nd phase), Armstrong Avenue pedestrian bridge and Neighborhood G Phase 1.
- Advanced preliminary infrastructure design of Cornerstone II (Planning Area 9-12) at Tustin Legacy.
- Advanced preliminary infrastructure design of Neighborhood G (Planning Area 15A) at Tustin Legacy.
- Project Management and plan checking of Tustin Legacy Park Phase II.
- Solicited request for qualifications (RFQ) for brokerage services and executed a Listing Agreement with CCP Real Estate Advisors for 14 acres within Cornerstone II (Planning Area 9-12) at Tustin Legacy.
- Executed a brokerage services Listing Agreement with JLL for 11 acres within the Pacific Center East Specific Plan (Planning Area 10).
- Executed a brokerage services Listing Agreement with PRES Companies for 150 E. First Street within the Downtown Commercial Core Specific Plan (Development Area 2).
- Completed Surplus Land Act (SLA) Notice of Availability (NOA) process for the former Army Reserve property at Tustin Legacy, the remaining portion of Neighborhood D North property at Tustin Legacy, and an 11-acre property at Pacific Center East.
- Managed Tustin Legacy outreach campaign and executed contract with JPW Communications.
- Audited the Landing Profit Participation Agreement financials.
- Provided inputs for Tustin Legacy fiscal impact modeling.
- Monetization of Real Property
 - Tustin Legacy
 - Managed nine (9) new and existing short-term license agreements, expected to generate approximately \$1,000,000 in revenue.
 - Managed two (2) short-term license agreement at the Navy South Hangar, generating \$48,000 in revenue.
 - Oversaw property management for 580 vacant acres.
 - Pacific Center East
 - Managed leases with two (2) tenants at the 15171 Del Amo warehouse, which generates over \$1,150,000 annually.
 - Managed one (1) one-year license extension in Pacific Center East, generating over \$50,000 annually.
 - Re-negotiated one (1) two-year term license agreement in Pacific Center East, securing \$120,000 in annual revenue.
 - Billboard
 - Managed the Static Display Lease with Outfront Media, generating roughly \$69,500 in revenue.
 - Old Town
 - Supported a valet parking service pilot program, resulting in \$1,500 of revenue for the use of an otherwise vacant parking lot at the 150 E. First Street.
 - Conducted a feasibility analysis of the Steven's Square parking structure.

2025-2026 GOALS:

- Development of Real Property
 - Close of escrow with The Irvine Company for 1,336 apartment units at Tustin Legacy.



- Execute a Disposition and Development Agreement (DDA) for the Confluent Congregate Care project (Neighborhood D South).
- Coordinate design review and predevelopment activities, and monitor construction of SOCCCD ATEP public and private projects.
- As the LRA, finalize one or more alternative land use plans for Parcel 18 reuse planning.
- Release competitive offerings for the following sites:
 - 11 acres within Pacific Center East Specific Plan (Planning Area 10)
 - 0.4 acres within the Downtown Commercial Core Specific Plan (Development Area 2)
 - 134 acres within the Tustin Legacy Specific Plan
 - 73 acres in Neighborhood E
 - 61 acres in Neighborhood G
- Coordinate general infrastructure analysis and design for remaining portions of Neighborhood G.
- Coordinate the design of Legacy Park (Neighborhood G) with other departments.
- Continue to advance design of Cornerstone II infrastructure (Planning Area 9-12) at Tustin Legacy.
- Monitor construction of Neighborhood D South Infrastructure Phase 2.
- Monitor bidding and construction of Legacy Park Phase 2 with other departments.
- Monitor bidding and construction of Armstrong Avenue Pedestrian Bridge with other departments.
- Receive City Council direction on long-term security and fire protection improvements for Navy South Hangar.
- Monitor profit participation audit for The Landing project in Neighborhood D South.
- Negotiate updates to school mitigation agreements with Tustin Unified School District (TUSD).
- Continue to coordinate Tustin Legacy public outreach with City's consultant, JPW Communications.
- Monetization of Real Property
 - Continue to generate revenue for City with interim uses on vacant Tustin Legacy property.
 - Continue to generate revenue for City from events, filming, and other uses at the Navy South Hangar.
 - Continue to generate revenue for City with interim uses on vacant Pacific Center East property and extend leases at the 15171 Del Amo building.

CITY MANAGER'S OFFICE

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Estimated	2025-26 Budget	2026-27 Budget
EXPENSES CITY MANAGER'S OFFICE						
<i>ALL Funds</i>						
Salaries & Benefits	1,846,137	2,342,202	2,629,259	2,251,331	2,684,163	2,823,010
Internal Service Charges	81,600	109,500	134,400	94,620	101,442	115,935
Operating Expense	175,918	368,928	394,917	655,817	613,935	625,935
Furniture & Equipment	-	-	40,000	40,000	20,000	5,000
Total CM's Office Expenditures	2,103,655	2,820,630	3,198,576	3,041,768	3,419,540	3,569,880

EXPENSES BY DIVISION

General Fund

City Manager's Office Expenditures

Salaries & Benefits	853,179	683,046	855,325	852,198	446,049	465,238
Internal Service Charges	29,900	39,800	46,000	46,000	55,332	63,237
Operating Expense	21,905	76,830	40,100	43,100	42,100	42,100
Furniture & Equipment	-	-	40,000	40,000	20,000	5,000
Total	904,984	799,676	981,425	981,298	563,481	575,575



Real Property Expenditures

Salaries & Benefits	992,958	1,659,156	1,773,934	1,399,133	2,090,430	2,203,693
Internal Service Charges	51,700	69,700	88,400	48,620	46,110	52,698
Operating Expense	154,013	292,098	354,817	612,717	571,835	583,835
Total	1,198,671	2,020,954	2,217,151	2,060,470	2,708,375	2,840,226
Total General Fund	2,103,655	2,820,630	3,198,576	3,041,768	3,271,857	3,415,801

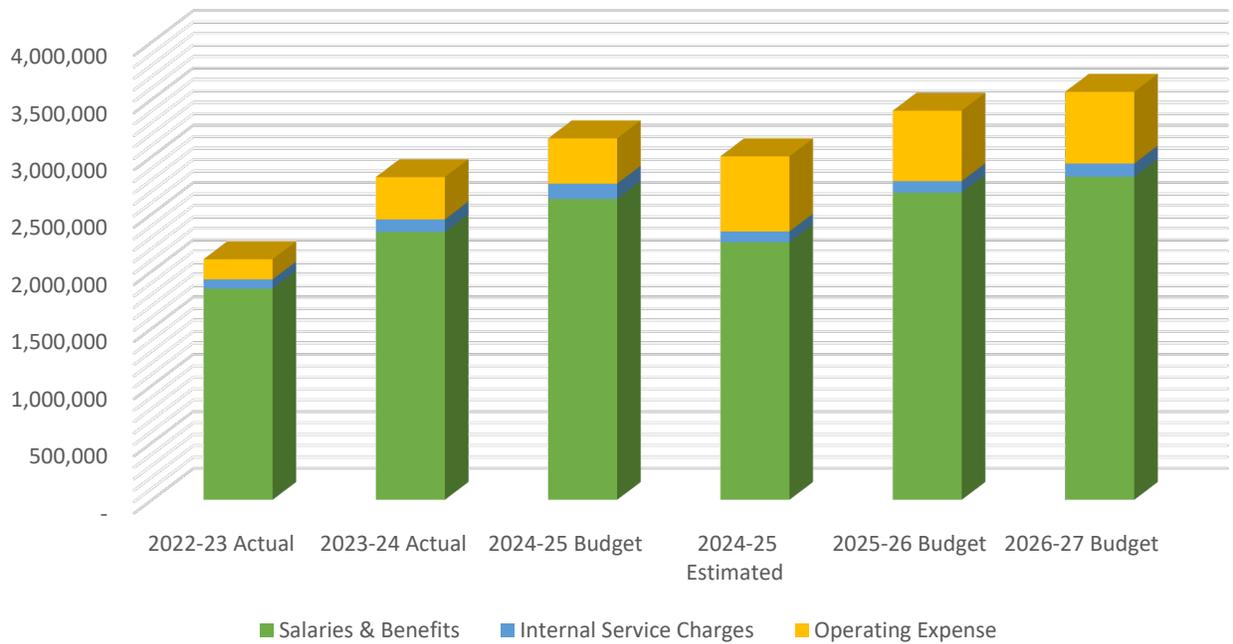
EXPENSES BY DIVISION

All Other Funds

Administration (Water Enterprise Fund)

Salaries & Benefits	-	-	-	-	147,683	154,079
Internal Service Charges	-	-	-	-	-	-
Operating Expense	-	-	-	-	-	-
Total	-	-	-	-	147,683	154,079

City Manager's Office - Budget Breakdown by Year (All Funds)





CITY ATTORNEY

DESCRIPTION:

The City Attorney’s office provides legal advice and services pertaining to City affairs to the City Council, City Manager, and other City officials.

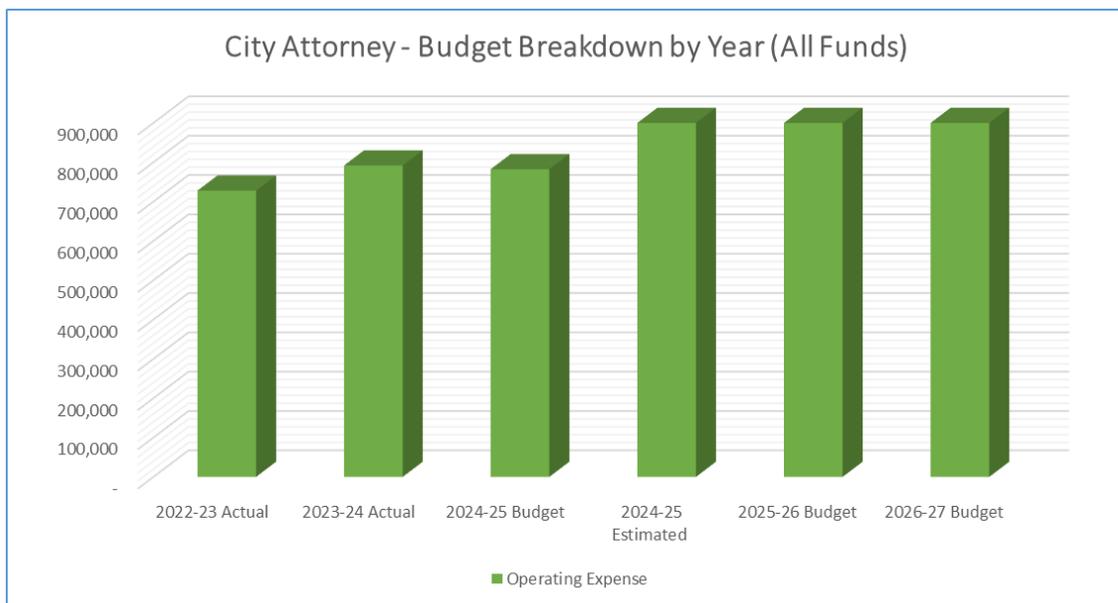
TASKS:

- Attend City Council and Planning Commission meetings for the purpose of providing legal advice.
- Review and prepare ordinances, resolutions, franchises, agreements, contracts, and other documents.
- Provide legal advice to City departments.
- Represent the City in court proceedings.
- Review and monitor general employment and automobile liability claims processed by the City’s claims administrator.

CITY ATTORNEY

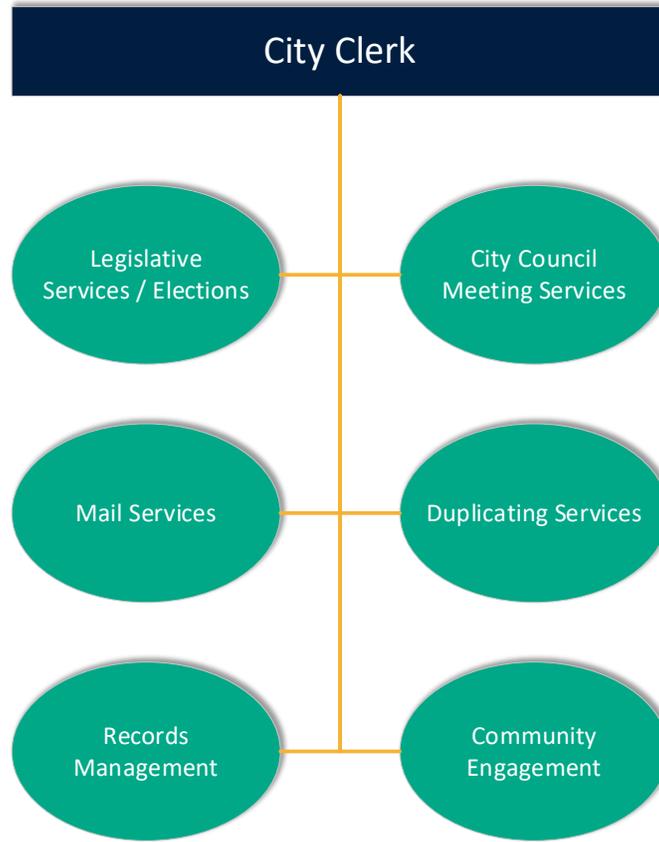
	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Estimated	2025-26 Budget	2026-27 Budget
EXPENSES CITY ATTORNEY						
<i>ALL Funds</i>						
Operating Expense	727,834	791,846	782,400	900,000	900,000	900,000
Total City Attorney Expenditures	727,834	791,846	782,400	900,000	900,000	900,000

EXPENSES BY DIVISION						
<i>General Fund</i>						
City Attorney Expenditures						
Operating Expense	727,834	791,846	782,400	900,000	900,000	900,000
Total	727,834	791,846	782,400	900,000	900,000	900,000
Total General Fund	727,834	791,846	782,400	900,000	900,000	900,000





CITY CLERK SERVICES TO THE COMMUNITY & POSITION CONTROL HISTORY



Department	Position / Benefited	2022-23 Budget	2023-24 Budget	2024-25 Budget	2025-26 Proposed	Inc/(Dec)	2026-27 Proposed	Inc/(Dec)
City Clerk								
	Administrative Assistant	1.50	1.50	2.00	2.00	0.00	2.00	0.00
	Assistant City Clerk ¹	0.00	0.00	0.00	1.00	1.00	1.00	0.00
	City Clerk	1.00	1.00	1.00	1.00	0.00	1.00	0.00
	Management Analyst I/II ^{1,2}	1.00	1.00	1.00	1.00	0.00	1.00	0.00
	Management Assistant ²	1.00	1.00	1.00	0.00	-1.00	0.00	0.00
Total City Clerk		4.50	4.50	5.00	5.00	0.00	5.00	0.00

Footnotes

- 1 City Clerk - 25/26 Budget - Management Analyst II to Assistant City Clerk
- 2 City Clerk - 25/26 Budget - Management Assistant to Management Analyst I



CITY CLERK

DESCRIPTION:

The City Clerk's Office facilitates the legislative policy-making process, records and validates the proceedings of the City Council, and provides for timely and thorough access to public records. The office administers the activities pertaining to City Council legislation, processes Council-approved agenda items, manages public records, conducts municipal elections, and disseminates information concerning Council actions both to City staff and the public.

TASKS:

- Coordinate the preparation and distribution of official City Council agendas.
- Maintain a centralized records management system of contracts/agreements, deeds, resolutions, ordinances, and other City documents.
- Process public records requests.
- Conduct municipal elections in accordance with the Tustin City Code, the Elections Code, and the Political Reform Act of 1974.
- Serve as filing officer for Campaign Disclosure and conflict of interest statements required by the Fair Political Practices Commission.
- Coordinate legislative updates in the Tustin City Code.
- Administer the recruitment process for the City's Planning Commission, the Community Services Commission, Audit Commission, Building Board of Appeals, and Public Art Commission.
- Implement the City's Citizen Academy program.
- Process legal documents, including: liability claims, subpoenas, summons, appeals, and petitions.
- Prepare and coordinate ceremonial recognitions during the City Council meeting, such as presentations, proclamations, and certificates of recognition.
- Publish legal notices.
- Provide citywide phone reception services.
- Provide citywide duplication, scanning services, and mail delivery.
- Maintain subscription and distribution of City Council and Planning Commission agendas and minutes.
- Receive bids and request for proposals (RFP) for City projects, and conduct bid openings respectively.
- Manage the citywide public shredding program.
- Serve as the Americans with Disabilities Act Coordinator ensuring that persons with disabilities can fully participate in and benefit from the public services offered by the City.
- Manage the electronic document imaging system (Laserfiche).

2024-2025 ACCOMPLISHMENTS:

- Administered a citywide outreach program related to the November 2024 General Municipal Election.
- Successfully administered the November 2024 General Municipal Election for Districts 1, 2 and 4 through consolidation with the Orange County Registrar of Voters.
- Recruited for City Commissions and Board vacancies, and coordinated the onboarding process for the new members.
- Facilitated the highly coveted 11-week Citizen Academy program.
- Administered a citywide outreach program related to the Citizen Academy program, resulting in over 90 applications, and established a substantial interest list for future sessions.
- Coordinated the bench dedication ceremony in Old Town for Margaret Pottenger.
- Hosted a citywide shredding event.



- Implemented “Send Agenda,” an automated subscription and notification feature that allows citizens to receive meeting agendas for the City Council, Commissions, and the Building Board of Appeals immediately at the time of publication.
- Coordinated, supported meeting logistics, and distributed agenda packets for 22 City Council meetings.
- Coordinated, reviewed, and responded to over 500 public records requests.
- Processed over 66 general liability claims.
- Prepared over 50 City Council certificates and proclamations.
- Recorded over 50 official documents with the OC-Clerk Recorder’s Office, ensuring timely recording for legal documents, and streamlining the process for staff and customers,
- Amended the Citywide Records Retention Schedule in accordance with state law; reviewed, approved, and destroyed 74 boxes of documents accordingly,
- Ensured timely filing and compliance of over 200 campaign finance statements, in accordance with the Fair Political Practices Commission’s rules and regulations.
- Ensured timely filing and compliance of over 160 Statements of Economic Interest Statements, in accordance with the Fair Political Practices Commission’s rules and regulations, and the City’s Conflict of Interest Code.
- Provided efficient mail delivery services for all City departments.
- Provided and coordinated print management services for all City departments.

CITY CLERK

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Estimated	2025-26 Budget	2026-27 Budget
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EXPENSES CITY CLERK

ALL Funds

Salaries & Benefits	594,849	620,030	691,391	698,836	739,248	771,960
Internal Service Charges	34,500	46,500	55,200	55,200	46,110	52,698
Operating Expense	240,554	156,969	347,300	332,300	302,300	514,300
Furniture & Equipment	-	668	38,500	38,500	10,000	10,000
Total City Clerk Expenditures	869,904	824,167	1,132,391	1,124,836	1,097,658	1,348,958

EXPENSES BY DIVISION

General Fund

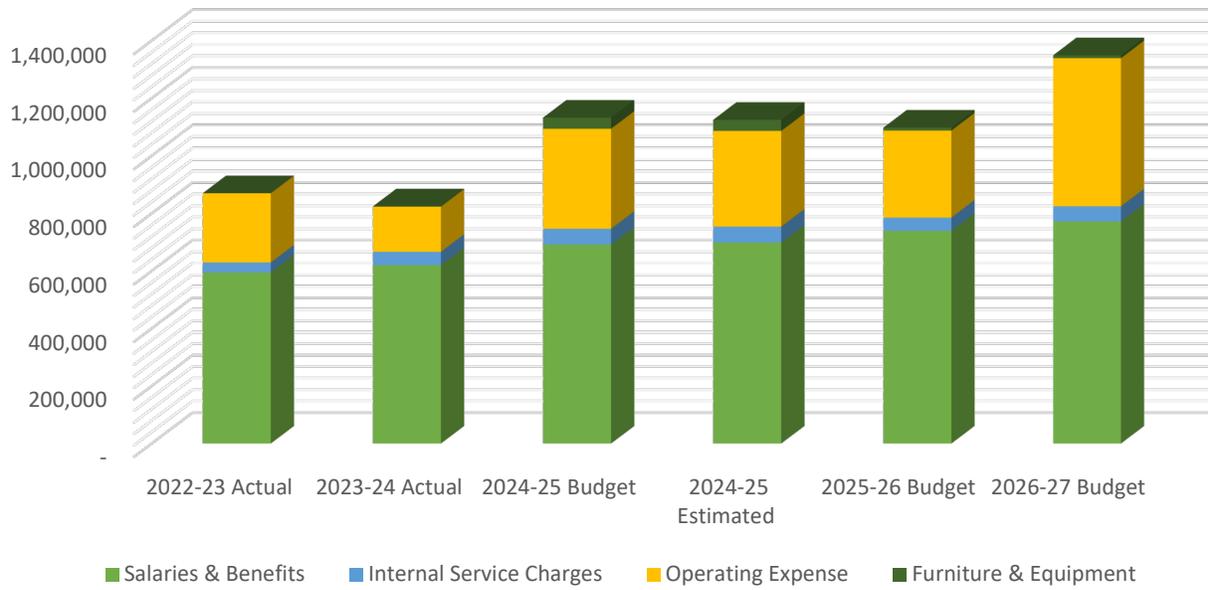
City Clerk Expenditures

Salaries & Benefits	594,849	620,030	691,391	698,836	739,248	771,960
Internal Service Charges	34,500	46,500	55,200	55,200	46,110	52,698
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Furniture & Equipment	-	668	38,500	38,500	10,000	10,000
Total	869,904	824,167	1,132,391	1,124,836	1,097,658	1,348,958

Total General Fund	869,904	824,167	1,132,391	1,124,836	1,097,658	1,348,958
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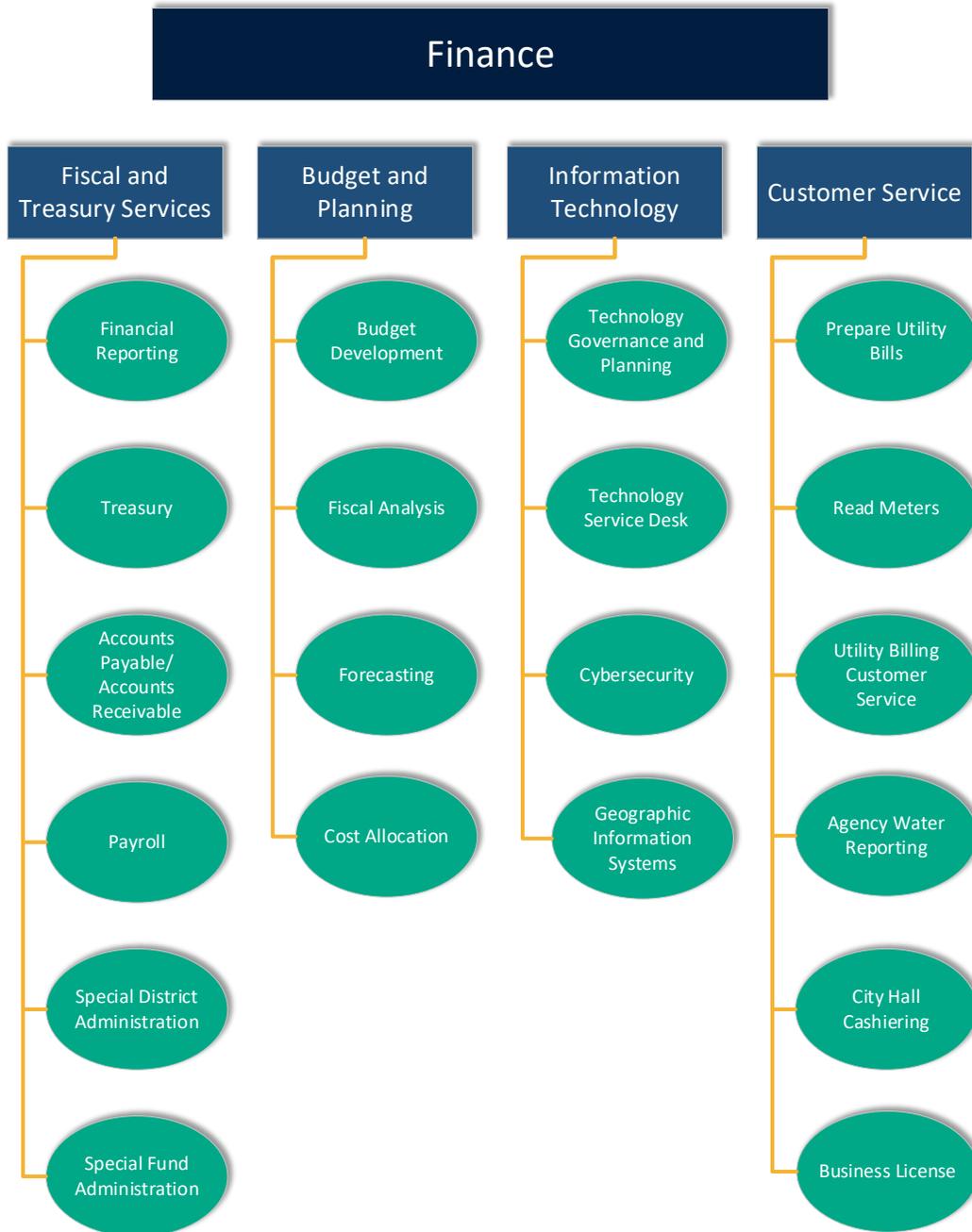


City Clerk - Budget Breakdown by Year (All Funds)





FINANCE DEPARTMENT SERVICES TO THE COMMUNITY & POSITION CONTROL HISTORY



City of Tustin
2025-27 Biennial Fiscal Operating & Capital Improvement Program Budget



Department	Position / Benefited	2022-23 Budget	2023-24 Budget	2024-25 Budget	2025-26 Proposed	Inc/(Dec)	2026-27 Proposed	Inc/(Dec)
Finance								
	Accountant	1.00	2.00	2.00	2.00	0.00	2.00	0.00
	Accounting Specialist	3.00	3.00	3.00	3.00	0.00	3.00	0.00
	Code Enforcement Officer	1.00	1.00	1.00	1.00	0.00	1.00	0.00
	Deputy Director of Finance	2.00	2.00	1.00	1.00	0.00	1.00	0.00
	Director of Finance/City Treasurer	1.00	1.00	1.00	1.00	0.00	1.00	0.00
	Executive Assistant	1.00	1.00	1.00	1.00	0.00	1.00	0.00
	Finance Manager	0.00	0.00	1.00	1.00	0.00	1.00	0.00
	Information Technology Manager	0.00	0.00	1.00	1.00	0.00	1.00	0.00
	Information Technology Specialist	3.00	0.00	1.00	1.00	0.00	1.00	0.00
	Information Technology Supervisor	0.00	1.00	0.00	0.00	0.00	0.00	0.00
	Management Analyst I	1.00	2.00	3.00	3.00	0.00	3.00	0.00
	Management Analyst II	1.00	1.00	1.00	1.00	0.00	1.00	0.00
	Management Assistant	1.00	1.00	0.00	0.00	0.00	0.00	0.00
	Senior Accountant	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	Senior Accounting Specialist	2.00	1.00	1.00	1.00	0.00	1.00	0.00
	Senior Information Tech Specialist	1.00	3.00	3.00	3.00	0.00	3.00	0.00
	Senior Management Analyst	1.00	1.00	0.00	0.00	0.00	0.00	0.00
	Senior Management Assistant	1.00	1.00	1.00	1.00	0.00	1.00	0.00
	Water Meter Reader	2.00	2.00	2.00	2.00	0.00	2.00	0.00
Total Finance		23.00	23.00	23.00	23.00	0.00	23.00	0.00



FINANCE DEPARTMENT

DESCRIPTION:

The Finance Department manages treasury functions, financial reporting, budget development and monitoring, payroll, accounts payable, accounts receivable, utility billing services, cashiering, and business licensing for the City, the Housing Authority, the Successor Agency to the Tustin Community Redevelopment Agency, the Water Enterprise, and the City's Special Assessment Districts. It ensures that the City's financial activities are recorded in accordance with generally accepted accounting principles and standards of the Government Accounting Standards Board. Additionally, Tustin's Information Technology (IT) services are also housed within the Finance Department. The IT team collaborates with all City departments and divisions to meet their technology needs, and designs, develops, administers, and maintains various hardware and software systems, including phones, cybersecurity, and networking systems.

TASKS:

- Deposit, monitor, and record all City revenues.
- Serve as the City Treasurer, managing and investing City funds.
- Prepare monthly and quarterly investment reports.
- Prepare the annual Operating and Capital Improvement Budget.
- Administer and update the comprehensive annual user fee program.
- Maintain the General Ledger and all financial records.
- Manage payroll, accounts receivable, and accounts payable functions.
- Maintain the City's Fixed Asset Records.
- Coordinate with departments to ensure compliance with Federal, State, and County grants.
- Ensure proper internal controls are in place across City operations.
- Prepare the Annual Comprehensive Financial Report and Popular Annual Financial Report.
- Complete the State Controller's Annual Financial Transaction Report, Annual Street Report, Annual Government Compensation Report, and other reports as required.
- Represent the City and provide information for various City, County, State, and Federal audits.
- Provide managerial and operational support for Water Utility billing.
- Handle Utility Billing services, including reading meters, preparing residents' bills, creating and monitoring service requests, preparing water management reports, and promoting the water conservation program.
- Assist in the formation and administration of special assessment districts.
- Manage debt service and issue bonds when appropriate.
- Manage, replace, and/or implement software and hardware solutions.
- Manage IT help desk and on-call services to ensure department requests are addressed in a timely manner.
- Monitor or replace IT infrastructure solutions, including switches, servers, phones, computers, etc.
- Monitor IT infrastructure alerts and incidents to determine appropriate response and mitigation actions.

PERFORMANCE MEASURES:

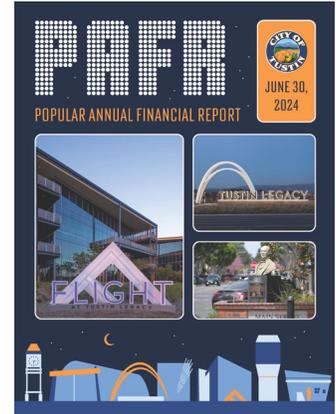
In December 2022, the Utility Billing Division took on an elevated approach to managing phone calls from our residents and businesses. Using real-time reporting, standards were set and implemented in January 2023.

Performance Measure	Measurement	Target	Calendar 2022 Actual	Calendar 2023 Actual	Calendar 2024 Actual	Calendar 2025 YTD May	2024-2025 Est.	2025-2026 Est.	2026-2027 Est.
Utility Billing Calls	N/A	N/A	7,313	7,645	6,826	2,489	7,000	7,000	7,000
Calls Answered by Staff	%	90.0%	64.2%	89.3%	92.05%	96.83%	95.0%	95.0%	95.0%
Calls Abandoned	%	5.0%	11.8%	6.39%	3.47%	1.39%	2.0%	2.0%	2.0%
Avg. Call Queue Time	Seconds	60	133	59	35	17	30	30	30
Avg. Call Abandoned Time	Seconds	120	199	148	100	62	70	70	70



2024-2025 ACCOMPLISHMENTS:

- Effectively managed the City’s investment portfolio with a continued goal of maximizing investment returns, while safeguarding principal and remaining liquid assets to meet future expenditures.
- Received the Government Finance Officers Association’s “Certificate of Achievement for Excellence in Financial Reporting” for the 38th year, which is the highest form of recognition in governmental accounting and financial reporting.
- Prepared the Popular Annual Financial Report.
- Effectively managed procurement and financial activities related to the Navy North Hangar Fire.
- Received the “Operating Budget Excellence Award” from the California Society of Municipal Finance Officers for our 2024-2025 Fiscal Operating & Capital Improvement Program Budget document.
- Began implementation of OpenGov Budgeting & Transparency platform.
- Continued to address unfunded CalPERS pension liabilities by adhering to a five-year pension paydown plan.
- Continued to evaluate and develop long-term strategies to achieve a more sustainable budget.
- Updated the 2024-2025 Comprehensive User Fee Study for adoption in June 2025.
- Prepared and obtained Council approval to refund the Special Tax Revenue Bonds issued for Community Facilities Districts (CFD) 06-1 and 2014-1, which would provide savings to affected property owners.
- Published a 2024-2025 Budget-In-Brief that provided a summary of the Biennial 2024-2025 Budget.
- Replaced the Storage Area Network (SAN) storage arrays to ensure efficient data storage, reliable performance, and continuous support for critical production data, including file servers, structure query languages (SQL) databases, and other essential applications.



2025-2026 GOALS:

Financial Management

- Continue to implement and evaluate a 10-year fiscal sustainability strategy to achieve a balanced and resilient budget.
- Continue to address unfunded CalPERS pension liabilities by developing a new pension funding plan.
- Continue to produce an award-winning Annual Comprehensive Financial Report (ACFR) in accordance with generally accepted accounting principles.
- Continue to produce a Popular Annual Financial Report to supplement the ACFR, ensuring it is easily understandable to the general public and other interested parties without a background in public finance.
- Continue to provide the City Manager and City Council with timely financial updates.
- Continue to effectively manage the City’s investment portfolio, aiming to maximize investment returns while safeguarding principal and maintaining sufficient liquidity to meet future expenditures.
- Complete implementation of OpenGov Budgeting & Transparency platform.
- Produce a Budget-in-Brief brochure that highlights the City’s General Fund and Capital Improvement Program in an easily digestible format.
- Conduct a new comprehensive user fee study and cost allocation plan to ensure appropriate cost recovery for providing essential municipal services.
- Continue to perform internal business process reviews to identify opportunities for efficiency improvements and strengthen internal controls.





IT and Infrastructure Management

- Manage the City’s five-year computer replacement cycle to ensure all desktops and laptops remain up-to-date, reliable, and capable of supporting the latest software and security requirements.
- Manage the City’s five-year server replacement cycle to maintain optimal performance, security, and support for the virtual server infrastructure.
- Continue to implement ongoing measures to enhance the City’s cybersecurity posture, including regular risk assessments, proactive threat monitoring, staff training, and the deployment of advanced security technologies to safeguard against evolving cyber threats..
- Continue to evaluate emerging technologies and collaborate closely with departments to assess their suitability for implementation, ensuring alignment with organizational goals and enhancing operational efficiency where appropriate.
- Continue management and implementation of security/CCTV cameras and systems at various facilities to ensure comprehensive surveillance and enhance safety measures across the City’s infrastructure.

FINANCE

2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Estimated	2025-26 Budget	2026-27 Budget
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EXPENSES FINANCE

ALL Funds

Salaries & Benefits	2,973,506	3,166,097	3,291,746	3,505,244	3,510,638	3,708,571
Internal Service Charges	90,500	121,900	145,000	145,000	142,942	163,363
Operating Expense	3,737,132	3,800,448	5,007,500	4,858,450	4,893,650	4,863,650
Transfers, Bad Debt, Fees	1,629,767	5,070,883	34,500	99,500	78,500	2,758,500
Vehicles & Equipment	928,125	767,115	3,363,752	3,481,550	2,903,633	3,864,524
Hardware & Software	892,070	838,752	1,810,000	1,785,000	1,787,500	1,787,500
Total Finance Expenditures	10,251,100	13,765,194	13,652,498	13,874,744	13,316,863	17,146,108

EXPENSES BY DIVISION

General Fund

Finance Expenditures

Salaries & Benefits	1,476,850	1,576,332	1,596,599	1,626,269	1,653,055	1,743,365
Internal Service Charges	90,500	121,900	145,000	145,000	142,942	163,363
Operating Expense	200,537	165,818	280,000	238,000	301,250	271,250
Discount Charge/Credit Cards	16,777	27,400	-	16,000	16,000	16,000
Furniture & Equipment	-	-	3,000	1,000	3,000	3,000
Total	1,784,663	1,891,450	2,024,599	2,026,269	2,116,247	2,196,978

Total General Fund	1,784,663	1,891,450	2,024,599	2,026,269	2,116,247	2,196,978
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EXPENSES BY DIVISION

All Other Funds

Utility Billing (Water Enterprise Fund)

Salaries & Benefits	894,475	981,434	975,045	1,087,884	1,043,735	1,093,796
Internal Service Charges	-	-	-	-	-	-
Operating Expense	1,882,992	1,877,478	2,070,000	2,057,950	2,054,900	2,054,900
Transfers, Bad Debt, Fees	1,612,989	5,043,483	34,500	83,500	62,500	2,742,500
Hardware & Software	15,382	18,707	50,000	25,000	27,500	27,500
Total	4,405,838	7,921,102	3,129,545	3,254,334	3,188,635	5,918,696



2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Estimated	2025-26 Budget	2026-27 Budget
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Equipment Replacement Expenditures (Internal Services Fund)

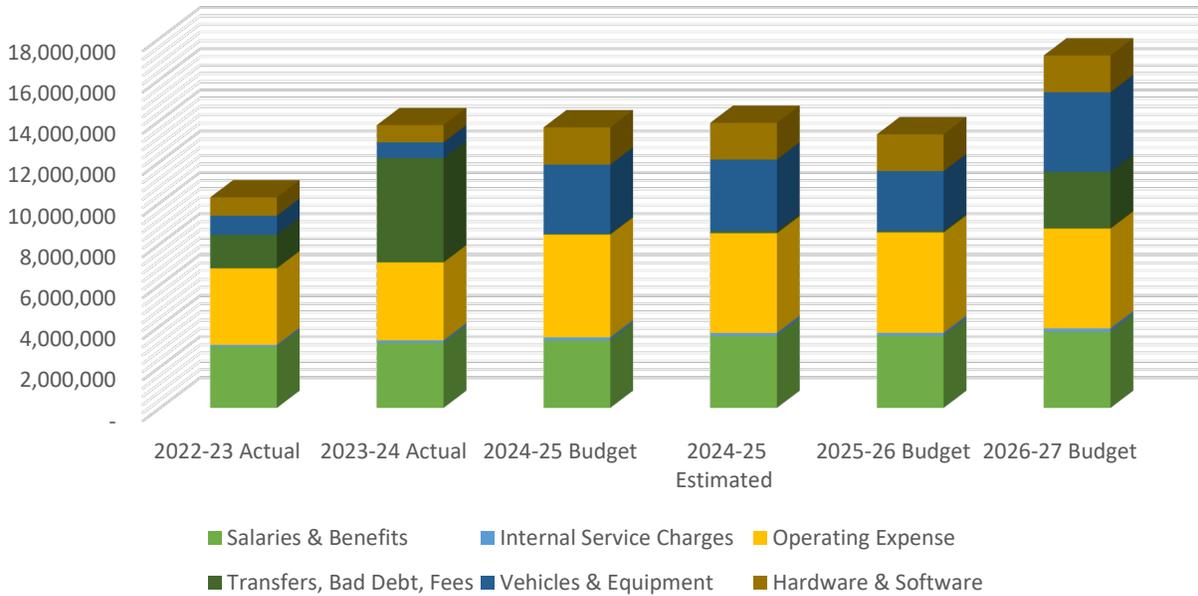
Salaries & Benefits	-	-	-	-	-	-
Internal Service Charges	-	-	-	-	-	-
Operating Expense	72,633	55,790	120,000	25,000	-	-
Vehicles & Equipment	928,125	767,115	3,360,752	3,480,550	2,900,633	3,861,524
Total	1,000,758	822,905	3,480,752	3,505,550	2,900,633	3,861,524

Information Technology Expenditures (Internal Services Fund)

Salaries & Benefits	602,181	608,331	720,101	791,091	813,848	871,410
Internal Service Charges	-	-	-	-	-	-
Operating Expense	1,580,971	1,701,362	2,537,500	2,537,500	2,537,500	2,537,500
Hardware & Software	876,688	820,045	1,760,000	1,760,000	1,760,000	1,760,000
Total	3,059,840	3,129,738	5,017,601	5,088,591	5,111,348	5,168,910

Total Other Funds	8,466,437	11,873,744	11,627,899	11,848,475	11,200,616	14,949,130
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Finance - Budget Breakdown by Year (All Funds)





FIRE SERVICES – ORANGE COUNTY FIRE AUTHORITY

DESCRIPTION:

The City contracts with the Orange County Fire Authority (OCFA) for fire suppression, prevention, inspection, public education, and paramedic services. The Orange County Fire Authority is a regional fire service agency that serves 23 cities in Orange County and all unincorporated areas. The OCFA protects over 1,980,000 residents from its 77 fire stations located throughout Orange County. One member of the Tustin City Council serves on the Board of Directors of the Fire Authority. In Fiscal Year 2007-2008, the City Council authorized an extension of the contract with the Fire Authority for an additional twenty years.

FIRE SERVICES

2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Estimated	2025-26 Budget	2026-27 Budget
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EXPENSES FIRE SERVICES

ALL Funds

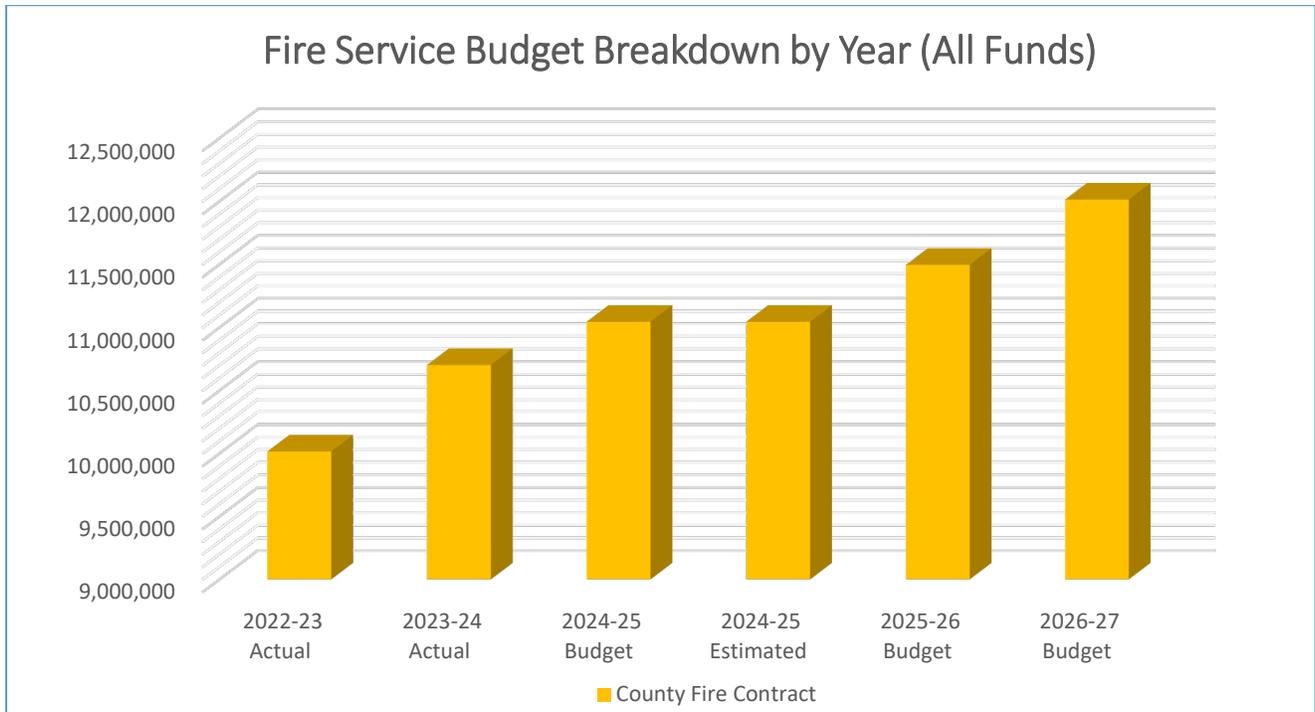
County Fire Contract	10,015,568	10,702,511	11,044,939	11,044,939	11,496,069	12,013,392
Total Fire Expenditures	10,015,568	10,702,511	11,044,939	11,044,939	11,496,069	12,013,392

EXPENSES BY DIVISION

General Fund

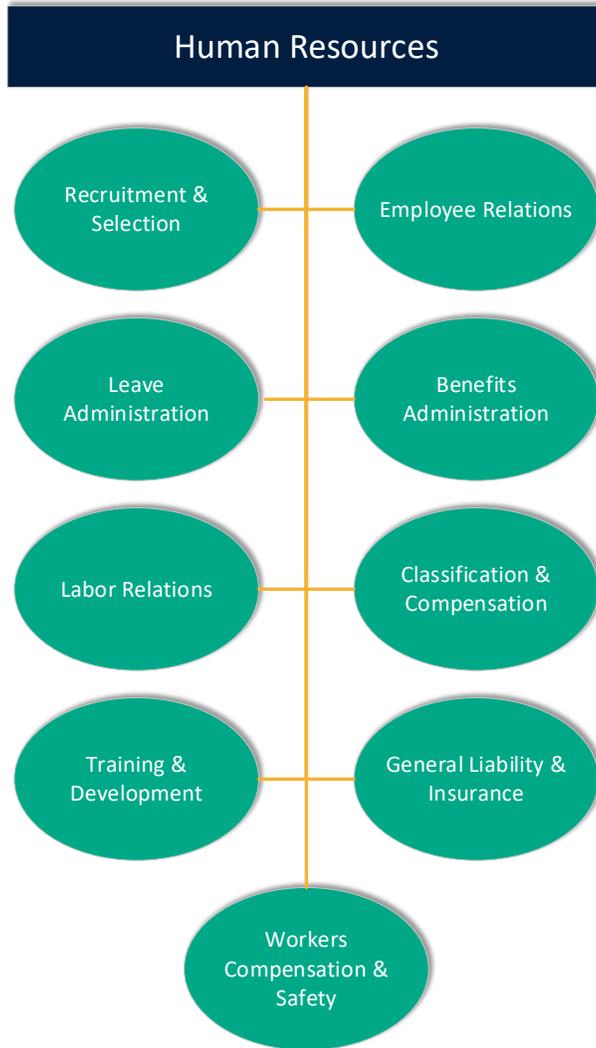
Fire Expenditures

County Fire Contract	10,015,568	10,702,511	11,044,939	11,044,939	11,496,069	12,013,392
Total	10,015,568	10,702,511	11,044,939	11,044,939	11,496,069	12,013,392





HUMAN RESOURCES SERVICES TO THE COMMUNITY & POSITION CONTROL HISTORY



Department	Position / Benefited	2022-23 Budget	2023-24 Budget	2024-25 Budget	2025-26 Proposed	Inc/(Dec)	2026-27 Proposed	Inc/(Dec)
Human Resources								
	Administrative Assistant	0.50	0.50	0.00	0.00	0.00	0.00	0.00
	Director of Human Resources	1.00	1.00	1.00	1.00	0.00	1.00	0.00
	Human Resources Manager	0.00	0.00	1.00	1.00	0.00	1.00	0.00
	Management Analyst I/II ^{3,4}	1.00	2.00	2.00	2.00	0.00	3.00	1.00
	Management Assistant ⁵	1.00	1.00	2.00	2.00	0.00	1.00	-1.00
	Senior Management Analyst	1.00	1.00	0.00	0.00	0.00	0.00	0.00
	Senior Management Assistant ⁵	1.00	0.00	0.00	0.00	0.00	1.00	1.00
Total Human Resources (Benefited)		5.50	5.50	6.00	6.00	0.00	7.00	1.00



Department	Position / Non-Benefited	2022-23 Budget	2023-24 Budget	2024-25 Budget	2025-26 Proposed	Inc/(Dec)	2026-27 Proposed	Inc/(Dec)
Human Resources								
	Temporary Employee	N/A	N/A	0.00	0.25	0.25	0.00	-0.25
Total Human Resources (Non-Benefited)		N/A	N/A	0.00	0.25	0.25	0.00	-0.25

Footnotes

- 3 **Human Resources** - 26/27 Budget - Add Management Analyst I
- 4 **Human Resources** - 26/27 Budget - Management Analyst I to Management Analyst II
- 5 **Human Resources** - 26/27 Budget - Management Assistant to Senior Management Assistant





HUMAN RESOURCES

DESCRIPTION:

The Human Resources Department is responsible for providing centralized human resources and risk management services for all City's departments and employees. Human Resources strives to partner with other City departments to attract, retain, and develop a high-performance workforce; provide professional guidance and exceptional customer service in all employment and risk management matters; promote principles of fairness and merit; and limit and mitigate the City's exposure to liability.

TASKS:

- Recruitment and Selection – Conduct fair, valid, and defensible open and promotional recruitments and selection processes to recruit and retain qualified employees throughout the organization; facilitate effective hiring processes through pre-employment screening and employee onboarding.
- Employee Relations – Collaborate with managers and employees to provide support and fair and impartial solutions to foster a positive and productive work environment; manage employee performance and misconduct issues including handling grievances and complaints, conducting administrative investigations, and managing disciplinary processes and appeals; provide supervisors with guidance on performance management; coordinate employee recognition programs.
- Labor Relations – Negotiate with represented employee organizations regarding wages, hours, and other terms and conditions of employment; interpret and administer Memoranda of Understanding, Compensation Resolutions, and Personnel Rules.
- Employee Benefits Administration – Administer the City's employee benefits and compensation programs, including health, dental, vision, life, and disability insurance, retirement plans, and supplemental pays; process all personnel actions, including promotions, transfers, and compensation and benefit adjustments in the City's Payroll/Human Resources Information System; coordinate employee wellness resources.
- Leave Administration – Manage family and medical leaves of absence in compliance with local, state, and federal rules and regulations, including the Family and Medical Leave Act (FMLA), California Family Rights Act (CFRA), Americans with Disabilities Act (ADA), and Fair Employment and Housing Act (FEHA); oversee the interactive process and reasonable accommodation requests for individuals with disabilities; analyze and facilitate requests for modified duty and disability retirement.
- Classification and Compensation – Administer the City's classification and compensation plans, including performing job analyses, evaluating position classification, conducting market compensation studies, and addressing internal and external equity.
- Training and Development – Facilitate and implement employee training programs for professional development and legal compliance.
- Workers' Compensation & Safety – Partner with the City's workers' compensation third-party administrator to ensure effective treatments and equitable benefits for employees who suffer work-related injuries and illnesses; provide support and assistance to employees to help them return to work or seek disability retirement; coordinate the City's occupational health and safety program to ensure compliance with Cal-OSHA.
- General Liability & Insurance – Coordinate with the City's third-party administrator to oversee liability claims administration, including investigating and evaluating claims and lawsuits, coordinating defense litigation, and settling claims against the City; serve as the City's representative in the California Insurance Pool Authority (CIPA); recommend insurance requirements in City contracts; process claims for damage on behalf of the City.
- Administration – Develop, recommend, and implement policies and strategies that align with the City's overall goals and objectives; monitor and ensure compliance with state and federal laws related to public sector labor, employment, and risk management issues; maintain accurate employee personnel and medical files and records; manage the



department's budget and contracts; coordinate with operational departments to meet program requirements of governmental agencies.

2024-25 ACCOMPLISHMENTS

- Negotiated successor three-year Memoranda of Understanding (MOU) with the Tustin Police Officers Association – Police Officer Representation Unit (TPOA) and Tustin Police Officers Association – Police Management Representation Unit (TPMA).
- Established a new retiree health savings plan for TPOA and TPMA employees and a deferred compensation matching program for unrepresented employees.
- Implemented the City's initial Workplace Violence Prevention Program in compliance with California Senate Bill 553
- Formalized and implemented a citywide telecommuting program.
- Expanded the conversion of Human Resources forms to an electronic format and initiated the process of digitizing all employee personnel files.
- Created a new streamlined performance evaluation tool for Executive Management employees.
- Partnered with a new health clinic to provide employees with another option for treatment of occupational injuries
- Invested supplemental resources in staff development and employee appreciation programs, including citywide leadership training.
- Enhanced the City's presence on social media to highlight career opportunities and spotlight newly hired and promoted employees.
- Provided consultation and guidance to managers and supervisors on MOU and Personnel Rules interpretation, personnel evaluations, disciplinary issues, and other matters to ensure compliance with rules and regulations and avoid employee grievances and lawsuits.
- Processed over 1,865 personnel actions for all pay and benefits changes for over 400 employees, including more than 73 new hires, 55 promotions/position changes, and 64 separations.
- Received and evaluated over 4,611 job applications.
- Conducted comprehensive total compensation surveys of more than 20 job classifications.
- Managed more than 65 workers' compensation claims for employee injuries/illnesses.
- Coordinated over 49 non-industrial leaves of absence and/or modified duty assignments.
- Managed over 152 claims against the City.

2025-26 GOALS:

- Provide ethical leadership, skilled professional assistance, and exceptional customer service in all employment and risk management matters.
- Partner with other City departments to attract, retain, and develop a high-performance workforce that is dedicated to delivering quality services to the citizens and customers of the City of Tustin.
- Promote and apply principles and practices of fairness and merit in the workplace.
- Develop and implement risk management strategies to limit and mitigate the City's exposure to liability.

HUMAN RESOURCES

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Estimated	2025-26 Budget	2026-27 Budget
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EXPENSES HUMAN RESOURCES

ALL Funds

Salaries & Benefits	873,620	922,568	1,017,788	1,061,117	1,130,566	1,337,391
Internal Service Charges	49,600	66,800	79,400	79,400	55,332	63,237
Operating Expense	915,854	1,552,893	2,973,925	2,267,925	1,634,125	1,617,825



HUMAN RESOURCES

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Estimated	2025-26 Budget	2026-27 Budget
Claims, Premiums, Insurance	3,011,444	3,417,006	4,091,000	3,988,208	4,513,000	5,071,000
Furniture & Equipment	9,538	5,137	5,500	5,500	15,000	15,000
Total HR Expenditures	4,860,055	5,964,404	8,167,613	7,402,150	7,348,023	8,104,453

EXPENSES BY DIVISION

General Fund

Human Resources Expenditures

Salaries & Benefits	873,620	922,568	1,017,788	1,061,117	1,130,566	1,337,391
Internal Service Charges	49,600	66,800	79,400	79,400	55,332	63,237
Operating Expense	246,451	311,339	452,325	497,325	413,825	394,525
Furniture & Equipment	-	-	500	500	10,000	10,000
Total	1,169,671	1,300,707	1,550,013	1,638,342	1,609,723	1,805,153

Total General Fund	1,169,671	1,300,707	1,550,013	1,638,342	1,609,723	1,805,153
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EXPENSES BY DIVISION

All Other Funds

Workers' Compensation Expenditures (Internal Service Fund)

Operating	3,849	7,038	20,600	20,600	20,300	22,300
Claims, Premiums, Insurance	1,800,769	1,789,055	1,711,000	1,875,000	2,037,000	2,142,000
Furniture & Equipment	9,538	5,137	5,000	5,000	5,000	5,000
Total	1,814,156	1,801,230	1,736,600	1,900,600	2,062,300	2,169,300

Liability Expenditures (Internal Service Fund)

Operating	665,553	1,234,516	2,501,000	1,750,000	1,200,000	1,201,000
Claims, Premiums, Insurance	1,204,244	1,603,766	2,360,000	2,093,208	2,451,000	2,899,000
Furniture & Equipment	-	-	-	-	-	-
Total	1,869,797	2,838,282	4,861,000	3,843,208	3,651,000	4,100,000

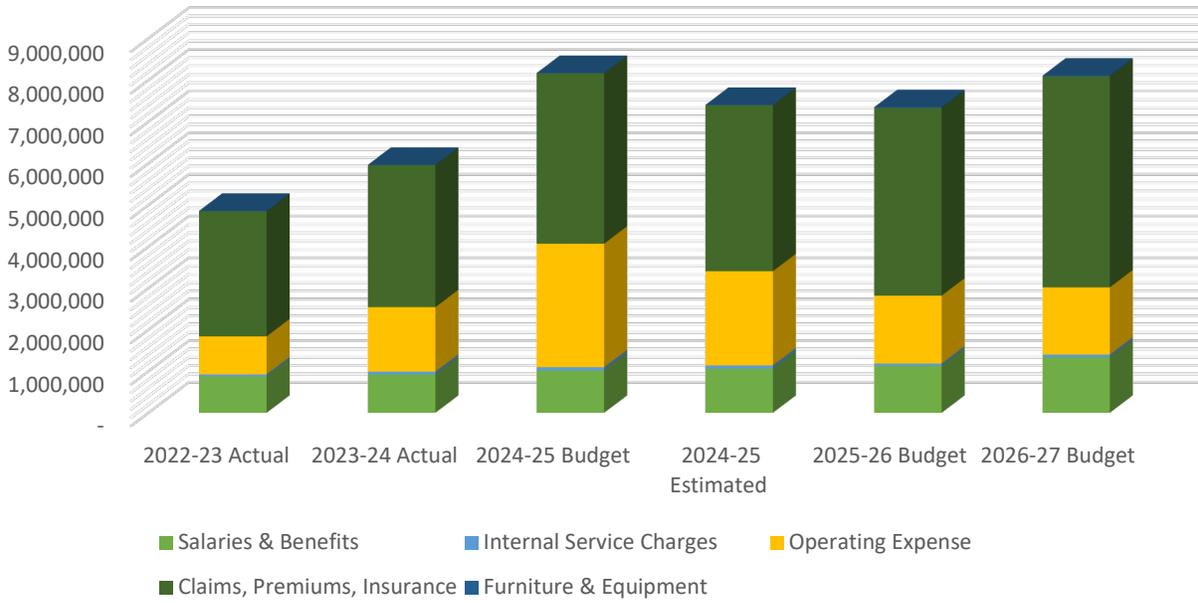
Unemployment Expenditures (Internal Service Fund)

Salaries & Benefits	-	-	-	-	-	-
Internal Service Charges	-	-	-	-	-	-
Claims, Premiums, Insurance	6,430	24,185	20,000	20,000	25,000	30,000
Total	6,430	24,185	20,000	20,000	25,000	30,000

Total Other Funds	3,690,384	4,663,697	6,617,600	5,763,808	5,738,300	6,299,300
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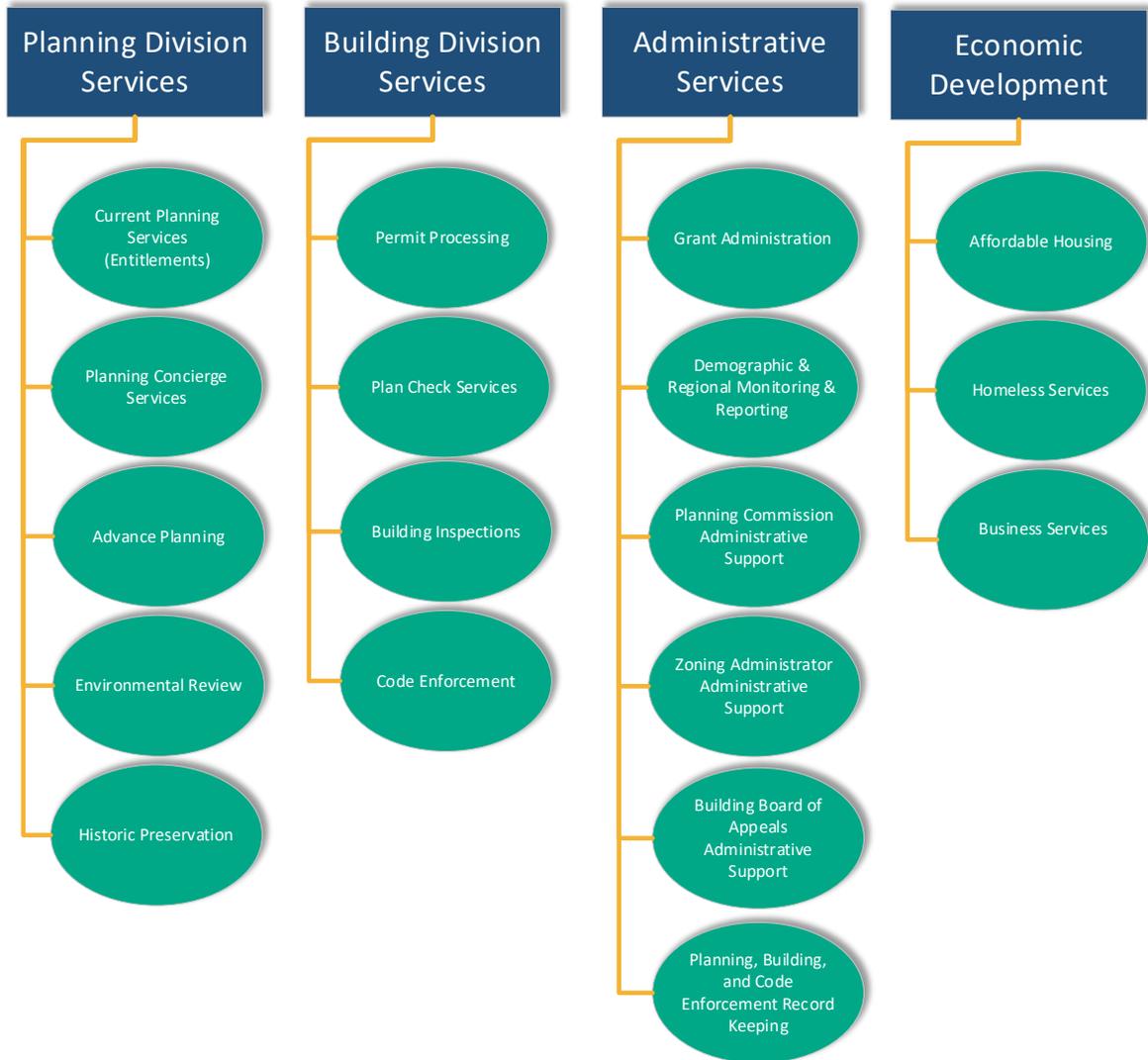
Human Resources - Budget Breakdown by Year (All Funds)





COMMUNITY DEVELOPMENT DEPARTMENT SERVICES TO THE COMMUNITY & POSITION CONTROL HISTORY

Community Development



City of Tustin

2025-27 Biennial Fiscal Operating & Capital Improvement Program Budget



Department	Position / Benefited	2022-23 Budget	2023-24 Budget	2024-25 Budget	2025-26 Proposed	Inc/(Dec)	2026-27 Proposed	Inc/(Dec)
Community Development								
	Administrative Assistant	1.00	1.00	1.00	1.00	0.00	1.00	0.00
	Assistant Director of CD - Building	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	Assistant Director of CD - Planning	1.00	1.00	1.00	1.00	0.00	1.00	0.00
	Assistant Planner	1.00	1.00	1.00	1.00	0.00	1.00	0.00
	Associate Planner	1.00	1.00	1.00	1.00	0.00	1.00	0.00
	Building Inspector	2.00	2.00	1.00	1.00	0.00	1.00	0.00
	Building Official	0.00	1.00	1.00	1.00	0.00	1.00	0.00
	Building Permit Technician	2.00	2.00	2.00	2.00	0.00	2.00	0.00
	Code Enforcement Officer	1.50	1.50	1.50	1.50	0.00	1.50	0.00
	Deputy Building Official	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	Director of Community Development	1.00	1.00	1.00	1.00	0.00	1.00	0.00
	Executive Assistant	1.00	1.00	1.00	1.00	0.00	1.00	0.00
	Management Analyst I/II	1.00	1.00	0.00	0.00	0.00	0.00	0.00
	Planning Technician	1.00	1.00	1.00	1.00	0.00	1.00	0.00
	Plans Examiner	0.00	1.00	1.00	1.00	0.00	1.00	0.00
	Principal Plan Check Engineer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Principal Planner	1.00	1.00	1.00	1.00	0.00	1.00	0.00
	Senior Building Inspector	1.00	1.00	2.00	2.00	0.00	2.00	0.00
	Senior Code Enforcement Officer	1.00	1.00	1.00	1.00	0.00	1.00	0.00
	Senior Building Permit Technician	1.00	1.00	1.00	1.00	0.00	1.00	0.00
	Senior Management Analyst	0.00	0.00	1.00	1.00	0.00	1.00	0.00
	Senior Planner	3.00	3.00	3.00	3.00	0.00	3.00	0.00
	Deputy Director of Economic Development	1.00	1.00	1.00	1.00	0.00	1.00	0.00
	Executive Assistant	1.00	1.00	1.00	1.00	0.00	1.00	0.00
	Management Assistant	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	Management Analyst I/II	0.00	0.00	1.00	1.00	0.00	1.00	0.00
	Senior Management Assistant	0.00	1.00	1.00	1.00	0.00	1.00	0.00
Total Community Development (Benefited)		25.50	25.50	26.50	26.50	0.00	26.50	0.00

Department	Position / Non-Benefited	2022-23 Budget	2023-24 Budget	2024-25 Budget	2025-26 Proposed	Inc/(Dec)	2026-27 Proposed	Inc/(Dec)
Community Development								
	Administrative Intern	N/A	N/A	1.00	1.50	0.50	1.50	0.00
	Graduate Intern	N/A	N/A	0.50	0.50	0.00	0.50	0.00
	Temporary Employee	N/A	N/A	1.00	1.00	0.00	1.00	0.00
Total Community Development (Non-Benefited)		N/A	N/A	2.50	3.00	0.50	3.00	0.00

* In November 2024 the Economic Development Department was divided into the Real Property Division, which resides under the City Manager's Office, and the Economic Development Division, which resides under the Community Development Department.



COMMUNITY DEVELOPMENT

DESCRIPTION:

Community Development is comprised of three divisions, the Planning Division, the Building Division (including Code Enforcement), and the Economic Development Division.

The Planning Division provides residents, developers, and policymakers with informed guidance on land use, development standards, environmental review, and historic preservation to shape Tustin's future. It consists of Current Planning, which oversees short-range planning by assisting the public with zoning and permit inquiries, reviewing development applications for compliance with the City's Zoning Code and General Plan, coordinating internal project reviews, and implementing the Historic Preservation Program. Advance Planning focuses on long-term land use policy, updating and implementing the City's General Plan, preparing environmental analyses for capital projects, managing demographic and housing growth data, coordinating with regional agencies on transportation and air quality, drafting zoning code amendments, and overseeing special projects from the City's Strategic Plan.

The Planning Division also administers the Community Development Block Grant Program (CDBG), which supports public services and economic development activities. Additionally, Planning staff provide technical reports, support the City Council and Planning Commission, and facilitate community outreach and public hearings to guide sustainable growth.

The mission of the Building Division is to ensure safe construction and lawful use of buildings and properties by enforcing the California Building Standards Code and the Tustin Zoning Code. When buildings are well constructed and maintained, it enhances the community's quality of life, boosts property values, and attracts business and investment. We are committed to improving our performance and developing procedures that are streamlined, understandable, and transparent. We facilitate development within the community with integrity, efficiency, and professionalism.

The Building Division is committed to becoming a premier municipal building organization, dedicated to enhancing the quality of life for all Tustin residents and businesses, and making our city safer by reducing the risk associated hazards. The Building Division performs these tasks through implementation and enforcement of State and local Building, Residential, Plumbing, Electrical, Mechanical, Historical Building, Green Building, and Energy Codes, collectively known as the California Building Standards Code.

In our ongoing effort to streamline services and improve operational efficiency, the Building Division leverages the latest technology to enhance the permitting, inspection, and code enforcement processes. By embracing digital tools, such as online permit applications and virtual plan checks, it is easier and more convenient for residents, contractors, and developers to interact with the team while ensuring compliance with all safety standards.

The Building Division is comprised of three service sections: Plan Check/Permitting, Building Inspection, and Code Enforcement. Plan Check/Permitting and Building Inspection Services ensure that all construction proposals are completed in compliance with the California Building Standards Code and Tustin City Code. Code Enforcement staff members work with Building Inspectors, other City departments, and various State agencies to ensure that Tustin properties are well maintained, and that national water and air quality requirements are met.

The Economic Development Division (EDD) plays a vital role in promoting a thriving business environment and supporting the economic growth of Tustin. Serving as the City's Economic Development facilitator, EDD is committed to enhancing business capacity, supporting property owners, and driving strategic development efforts.

EDD collaborates with key partners, such as the California State University, Fullerton Small Business Development Center (CSUF SBDC), to provide business capacity-building programs, training, and educational resources aimed at supporting local



businesses. Through partnerships with the Tustin Chamber of Commerce, EDD also hosts business workshops and facilitates connections to strengthen the local business community.

To assist both new and existing businesses, EDD provides valuable resources, including business and property sale and lease listings. Additionally, the division works directly with property owners to support retail recruitment, navigate development review processes, and foster strong relationships that contribute to Tustin's economic vitality.

Beyond business development, EDD is instrumental in advancing housing initiatives through the Tustin Housing Authority. The Division manages affordable homeownership and rental units, oversees the Tustin Temporary Emergency Shelter and homeless outreach services, and creates opportunities for workforce, senior, and homeless housing developments. EDD also coordinates housing policy efforts to support public and private projects that address the community's evolving housing needs.

By leveraging opportunities with businesses, developers, property owners, and community organizations, EDD actively promotes Tustin's economic interests and ensures the City remains a dynamic and prosperous place to live, work, and do business.

2024-2025 DEPARTMENT-WIDE ACCOMPLISHMENTS:

- Online permits issuance for qualified smaller projects, reducing the need for contractors and property owners to make trips to City Hall.
- Continued collaboration with developers, allocation of resources, and coordination with other agencies and departments to ensure ongoing progress at Tustin Legacy.
- Completed the Housing Element Rezone program and implemented many housing programs as outlined in the City's certified Housing Element.
- Identified code updates that will streamline the entitlement review process (i.e. Conditional Use Permit process for alcohol-sales), and ensured consistency with new legislation.
- Initiated the new Business Concierge Program, including the provision of Placer.ai as a complimentary tool for Tustin businesses to use, free of charge.
- Oversaw and managed Tustin Housing Authority's 281 affordable ownership units.
- Managed the contract with Temporary Shelter, Inc. to operate the Tustin Temporary Emergency Shelter, including executing a two (2) year extension through June 30, 2026.



PLANNING DIVISION

TASKS:

Advance Planning provides long-range land planning and zoning administration services and is responsible for:

- Updating and Implementing the City's General Plan.
- Preparing environmental analyses for the City's Capital Improvement Projects.
- Managing information about the City's population, housing growth, and demographics.
- Coordinating with agencies for projects relative to transportation and air quality.
- Preparing code amendments and standards to address recently adopted legislation, and updating the Zoning Code in response to changes in land use and development trends.
- Implementing Streamline Tustin by continuing to innovate and refine its process and procedures.
- Representing the City's needs in regional land use policy making agencies such as Southern California Association of Governments (SCAG), Orange County Council of Government, etc.



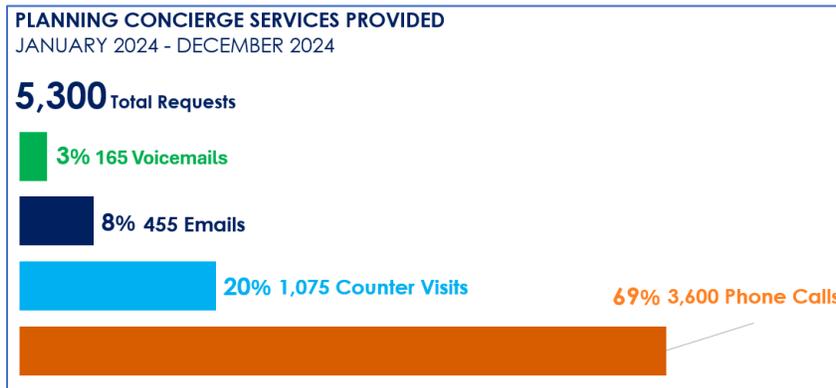
- Implementing special projects as identified in the City’s Strategic Plan.
- Administering the Community Development Block Grant (CDBG) program focused on providing assistance to promote public services and community and economic development activities.

Current Planning oversees short-range planning needs, such as coordinating with other departments and agencies and assisting members of the public, and is responsible for:

- Assisting the public with zoning information and application of development standards to projects.
- Evaluating planning applications for land development, permit and business license requests for compliance with the City’s Zoning Code and General Plan.
- Implementing development standards contained within the City’s Zoning Ordinance.
- Coordinating internal review of development applications with other City departments.
- Implementing the Historic Preservation Programs and assisting the public with requests for alterations and additions to historic properties.

PERFORMANCE MEASURES:

Performance Measure (Calendar Year)	2023 Actual	2024 Actual	2025 Estimated
Design Reviews Processed	43	27	35
Conditional Use Permits Processed	49	26	35
Temporary Use Permits Approved	54	29	40
Zoning Verification Letters Completed	19	16	17
Phone Consultations	3,574	3,600	3,500
Email Consultations	1,037	455	750
Public Counter Consultations	913	1,075	950
CDBG Grant Funds Administered	\$749,455	\$701,561	\$700,000



2025-2026 GOALS:

Division Wide:

- Provide comprehensive Advance and Current Planning Services to facilitate development, while adhering to State and local codes, the City’s General Plan vision, and ensuring consistency with the City’s Strategic Plan.
- Implement development measures through the Streamline Tustin Initiative.
- Seek and administer grant funding to leverage City resources that benefit City-initiated projects, community and economic activities, and provision of public services.
- Monitor and provide input to protect and prevent negative impacts to the Tustin community consistent with the City’s adopted Legislative Platform and Strategic Plan.



Advance Planning:

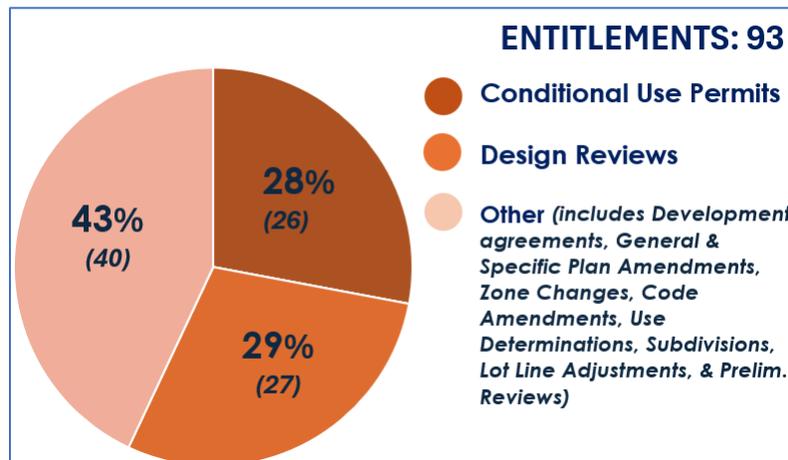
- Continue to administer the federal Community Development Block Grant (CDBG) program, including public service and public facility and improvement projects with an annual allocation of approximately \$700,000.
- Monitor regional planning and development activities, particularly for community impacts associated with development projects occurring in the neighboring communities of Santa Ana, Orange, and Irvine.
- Continue monitoring aircraft noise associated with flights to and from John Wayne Airport.
- Maintain current demographic information and make it available to the public; provide input to the Center for Demographic Research, State Department of Finance, and Southern California Association of Governments on demographic projection updates.
- Implement enhanced community engagement and public outreach strategies for City-initiated community development projects.

Current Planning:

- Process discretionary entitlements, including design reviews, conditional use permits, variances, subdivisions, minor adjustments, etc.
- Perform plan checks for new development, tenant improvements, and other building projects.
- Process temporary use permits, large gathering use permits, temporary sign permits, and film permits.
- Process & monitor development application tasks associated with the Tustin Legacy projects.
- Review business licenses related to land use inquiries and requests, and provide Zoning Code and other information to new/existing businesses.
- Administer and oversee the City's Cultural Resources District; develop and implement a Cultural Resources District annual work program for the Planning Commission; process Mills Act program contracts and administer the Tustin Historic Register Plaque Program.
- Complete historic preservation trainings for Planning Commission; provide Historic Cultural Resources advise to the City Council, and staff.
- Continue to promote historic preservation in Tustin through the annual Historic Preservation Week.
- In coordination with the Building Division, provide planning support for the "Permit-by-Appointment" program for routine construction projects, prepared by licensed design professionals, such as residential remodels and additions.

2024-2025 Accomplishments

- Housing Element Rezoning Program
 - Updated the City's General Plan and Zoning, and scheduled Planning Commission and City Council workshops.
 - Rezoned Housing Element 2021-2029 sites:
 - Tustin Legacy
 - Tustin Market Place
 - Enderle Center
- Drafted Residential Objective Development Standards (ODS) to comply with the adopted Housing Element.
- Created an interactive public map that displays the City's Updated Historical Resources Survey Report findings.
- Hosted the City's first ever Historic Preservation Week including five in-person events, attracting participants throughout the duration of the week-long celebration.
- Implemented efficiency improvements to the department's processes and procedures, such as all digital plan checking and over-the-counter plan check by appointment.
- Identified code updates that will streamline the entitlement review process (i.e. Conditional Use Permit process for alcohol-sales) and ensured consistency with new legislation.
- Provided a one-stop planning counter and virtual services for residents, developers, and the business community by implementing the Planning Concierge Services.



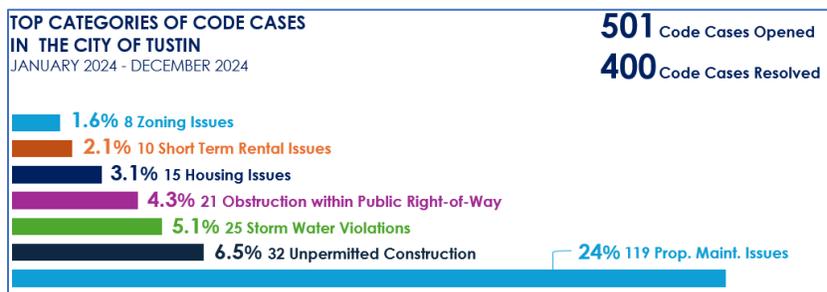
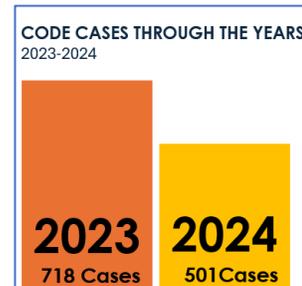
BUILDING DIVISION

TASKS:

- Collaboration and Coordination
 - Collaborate with developers and stakeholders: Continue to engage with developers, allocate resources, and coordinate with relevant agencies and departments to ensure continued progress on Tustin Legacy development.
 - Cross department and external agency coordination: Coordinate plan checks between multiple departments and external agencies. Ensure the completion of the first submittal plan checks within ten working days and subsequent submittals within five working days.
 - Support for Emergency Response: Continue to support the Orange County Fire Authority (OCFA) and Tustin Police Department in their emergency response efforts, specifically in evaluating structural safety after structure fires and vehicle accidents involving buildings.
 - Disaster Preparedness and Outreach: Continue efforts to raise awareness and prepare for natural disasters such as wildfires and earthquakes, in collaboration with the State Fire Marshall and OCFA, especially in regard to Fire Hazard Severity Zone maps.
- Customer Service and Public Engagement
 - Customer Service: Maintain a professional and friendly customer service environment at the front counter, via phone, and email to support homeowners, contractors, and developers.
 - Inspection Scheduling Assistance: Continue to assist homeowners and contractors with scheduling building inspections, in person, over the phone, and via email.
 - Public Records Access: Continue to research historical documents for plans and permit information to provide public records in accordance with transparency requirements.
 - Project Coordination through Inspectors: Continue utilizing inspection staff as "project coordinators" to assist homeowners throughout the construction, submittal, and permitting process. This personalized approach simplifies the plan check and inspection correction process for those unfamiliar with the City's procedures.
- Plan Check, Inspections, and Permits



- **Plan Check and Inspection Services:**
Provide comprehensive plan check and inspection services for all new construction, additions, and alterations to buildings, ensuring adherence to all relevant codes.
- **Expedite Plan Check Services:**
Continue to offer expedited plan check services when necessary, ensuring faster approval while maintaining compliance with safety and building standards.
- **Maintain Excellence in Plan Check and Inspection:**
Continue delivering high standards of plan check and inspection to maintain code compliance, safety, and minimize construction disruptions.
- **Certificates of Occupancy (C of O):**
Issue Certificates of Occupancy (C of O) and Temporary Certificates of Occupancy (TCO) when required, ensuring that all necessary inspections have been completed.
- **Alternate Work Hour Permits:**
Review and issue alternate work hour permits when construction needs to take place outside normal working hours, ensuring no interference with traffic flow or undue noise to nearby residents.
- **Compliance, Enforcement, and Code Updates**
 - **Graffiti Removal and Neighborhood Improvement:**
Administer the City's graffiti-removal program and actively participate in the City's Neighborhood Improvement Program to maintain a clean and safe environment.
 - **Code Enforcement for Property Maintenance and Zoning:**
Continue to implement courteous and business-friendly property maintenance and zoning code enforcement. Issue administrative citations when necessary and perform water quality inspections at construction sites and existing commercial and industrial sites.
 - **Unpermitted Vendor Enforcement:**
Continue enforcing against unpermitted vendors to ensure compliance with local regulations and ordinances.
 - **Permit Expiration Enforcement:**
Receive, review, and initiate code enforcement cases for expired building and safety permits/applications and fire permits. Follow up with emails and reminders to renew permits and complete the projects.





- Process Improvement and Operational Efficiency
 - Regular Staff Training on New Technologies and Communication Methods:
Provide ongoing training for staff on emerging technologies and modern communication techniques to enhance responsiveness.
 - Efficiency Improvements:
Continue efforts to improve departmental processes and procedures, such as implementing all-digital plan checking, over-the-counter plan checks by appointment, and virtual plan checks to enhance efficiency and service delivery.
 - Grading and Private Street Design Standards:
Update the City's grading and private street design standards to align with current best practices while maintaining the City's high-quality standards.
 - Website Updates for Public Access:
Continue updating the Building Division's webpages to provide the public and contractors with essential building code information, bulletins, policies, useful links, city forms, and standard plans, ensuring uniform understanding and application of codes.
 - Building Division Procedure Manual Updates:
Continue updating the Building Division's Procedure Manual and create comprehensive internal operational policies to ensure efficient and consistent departmental operations.

PERFORMANCE MEASURES:

Performance Measure	2023-24 Actual	2024-25 Projected	2025-26 Estimated
Permit Applications Processed	2,412	2,003	2,200
Permits Issued	2,340	1,849	2,000
Temporary Use Permits Approved	54	32	40
Alternate Work Hour Permits	8	0	4
Number of Inquiries at the Counter	5,310	3,360	4,300
Completed Number of Public Records Requests	276	213	245

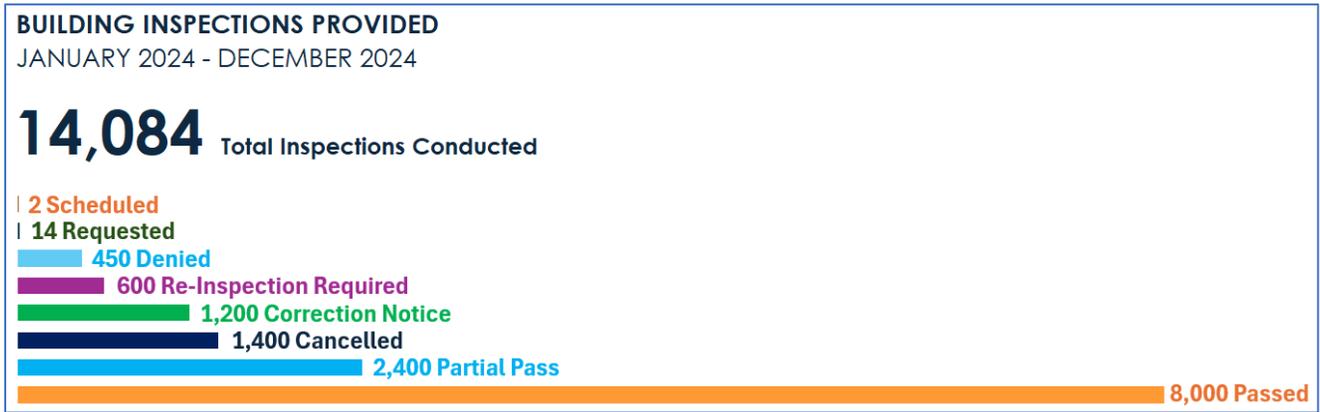
2025-2026 GOALS:

- Implement e-Review software to streamline the plan review process and reduce review time.
- Administer grant funding from CalAPP to adopt and implement SolarAPP+, a standardized plan review software that automates plan review, permit approval, and project tracking for eligible rooftop solar systems.
- Continue to provide timely plan check reviews, first review within ten days and second review within five days.
- Continue to provide professional, friendly customer service at the front counter, over the phone, and via email.
- Continue to provide inspections within 24 hours of the requested inspection.
- Continue to educate and work with the community to maintain the highest quality of life, maintain property values and eliminate public nuisances.
- Continue to provide efficient services to maintain the City of Tustin free of graffiti.
- Collaborate with other divisions and agencies to address illegal street vendors by providing education and assisting in obtaining the required licenses.
- Create an unpermitted street vendor database to effectively track violations and focus the City enforcement efforts on establishing appropriate resources to address the issues.



2024-2025 BUILDING ACCOMPLISHMENTS:

- Administered and enforced the California Building Standards Codes - advised/educated architects/engineers, business owners and homeowners of the new code changes.
- Continued to implement new permit tracking software - Completed several building reports to monitor plan check activities. Completed refining permit/job cards, and order of inspection requests items in EnerGov.
- Continued to work with developers, allocate resources and coordinate with other agencies and departments to ensure continued progress at Tustin Legacy - Provided full-time consultant building inspector for Brookfield to expedite the inspection at “The Landing”. Assisted Brookfield in timely issuance of over 200 remaining permits prior to the plan check expiration date, which could have caused costly plans update and resubmittal.



ECONOMIC DEVELOPMENT

TASKS:

- Economic Development Facilitation (Business Assistance)
 - Develop and provide business capacity building, training, educational and business expansion programs in partnership with California State University, Fullerton (CSUF) Small Business Development Center.
 - Host business workshops and facilitate relationships with the Tustin Chamber of Commerce.
 - Provide business and property sale and lease resources on City website.
 - Assist property owners through:
 - Retail recruitment
 - Development review
 - Relationship building
 - Leverage opportunities with businesses, developers, property owners, community groups, and others to promote the City and economic interests of the City.
 - Provide Business Concierge services to Tustin businesses including one-on-one consultations with City Staff.
- Tustin Housing Authority (Workforce and Homeless)
 - Manage affordable ownership units.



- Oversee affordable rental units.
- Oversee Tustin Temporary Emergency Shelter and homeless outreach services,
- Create/facilitate opportunities for new workforce, senior, and homeless housing units.
- Coordinate housing policy for public or private projects.

PERFORMANCE MEASURES:

Performance Measure	Target	2023-24 Actual	2024-25 Projected	2025-26 Estimated
Small Business Training & Grants Issued	50	44	Grants not issued this year	45
Tustin businesses assisted through various training opportunities, workshops, and events	156	130	141	140
Small Business Interactions re: Training, Grants and Program Opportunities	36,000	89,800	50,000	50,000
Mayor's Letters to New Businesses	250	282	252	270
Mayor's Letters to New Chamber of Commerce Members	50	28	27	50
Business Concierge Consults Provided	15	N/A	10	15
Placer.ai Reports Generated for Businesses	20	N/A	10	20
Affordable Ownership Unit Resales	3	0	3	3
New Affordable Units Opened	2	0	4	4
Homeless Guests served at Temporary Shelter	150	221	225	150
% of Shelter Guests Transitioned to Stable Housing	35%	36%	40%	35%



2024-2025 ACCOMPLISHMENTS:

- Economic Development Facilitation
 - Partnered with the Orange County Small Business Development Center (SBDC) and additional partner agencies, such as OC Workforce Solutions, to deliver training, workshops, and various events to 141 Tustin businesses
 - Hosted a New Business Reception in January with the Mayor, City Council, and the following resource partners: Small Business Development Center, Tustin Chamber of Commerce, Orange County Workforce Development, US Small Business Administration, and the Governor's Office of Business and Economic Development. 37 individuals representing 22 businesses attended the Reception.
 - Provided one-on-one consultations with approximately ten Tustin businesses through the Business Concierge Program.
- Placer.ai
 - Started a new program to assist businesses in the City by providing actionable data on their consumer bases.



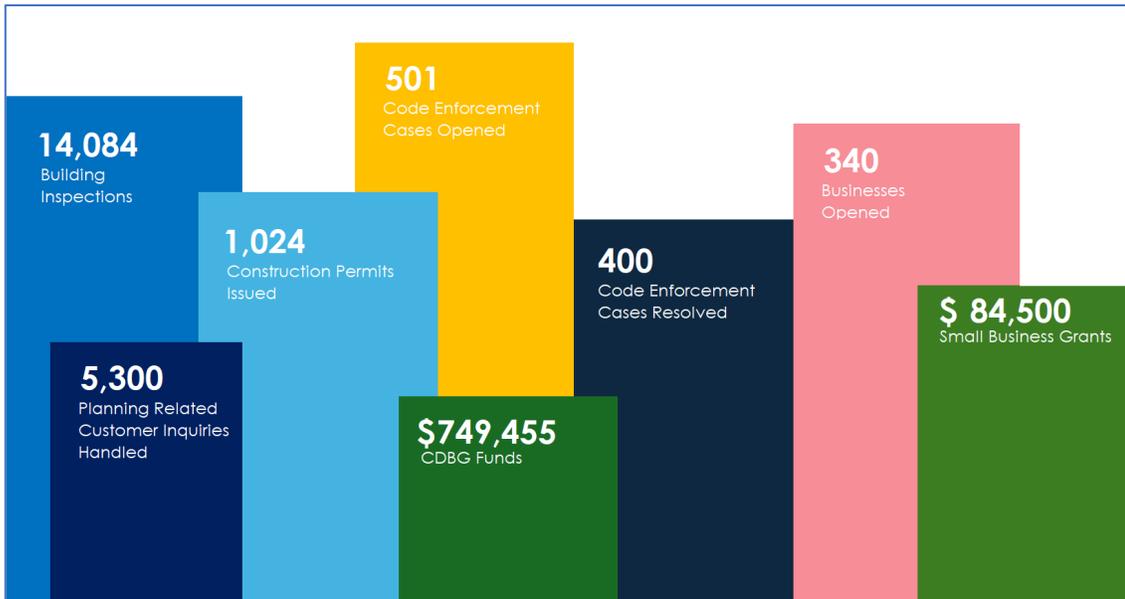
- Provided ten businesses with Placer.ai reports, complete with SBDC consultation session to understand their data.
- Generated over 100 reports on various businesses, shopping centers, and commercial areas of the City to better understand our local economic conditions.
- Tustin Housing Authority (Workforce and Homeless)
 - Oversaw and managed Tustin Housing Authority's 281 affordable ownership units.
 - Provided assistance to homeowners with requests for maximum affordable sales prices, putting their units into trusts, and the sale of their units.
 - Oversaw compliance for 472 affordable rental units.
 - Coordinated and provided the consent of transfer approval for the Heritage Place affordable senior rental complex.
- New Workforce Housing
 - Executed an Affordable Housing Incentive Agreement for two very low-income ownership units with the developer, Intracorp, at 17802/17842 Irvine Boulevard (The Jessup).
 - Coordinated the sale of the first of two very low-income affordable housing units.
 - Entered into an Affordable Housing Grant Agreement with Families Forward, utilizing \$2,000,000 in Voluntary Workforce Housing Incentive Program funds to develop eight affordable units. Families Forward will seek to obtain entitlements and begin construction.
 - Executed an Affordable Housing Incentive Agreement for two very low-income ownership units with KB Homes, the developer, at 14042 Newport Avenue (The Stafford Glen).
- Emergency Shelter and Housing
 - Managed the contract with Temporary Shelter, Inc. to operate the Tustin Temporary Emergency Shelter, including executing a two year extension through June 30, 2026.
 - Served over 225 guests at the Tustin Temporary Emergency Shelter.
 - Partnered with the Orange County Workforce Board to staff the shelter and assist shelter guests with job search and training.
 - Monitored the annual Tustin Veteran's Outpost shelter.
 - Applied for and received State Permanent Local Housing Allocation (PLHA) program grant in the amount of \$330,525 to assist with funding shelter operations.

2025-2026 GOALS:

- Economic Development Facilitation:
 - Continue to administer training and grant programs.
 - Provide Phase V of the Main Street Digital Training & Grant program.
 - Facilitate business growth and expansion through Placer.ai and SBDC.
 - Activate Old Town through OC SBDC programs and Dreamers Market.
 - Facilitate the Business Concierge Program.
 - Provide Placer.ai reports to Tustin businesses.
 - Promote SBDC regional workshops to Tustin businesses.
 - Promote SBDC one-on-one consultant services for Tustin businesses.
 - Host SBDC Small Business Clinic for Tustin businesses.
 - Host SCORE workshops for Tustin businesses.
 - Facilitate workshops between the Tustin Chamber of Commerce and SBDC.
 - Support Tustin Chamber efforts to promote Old Town events.
 - Strengthen the relationship between the City and Tustin businesses.
 - Host the Mayor's business recognition luncheon and new business reception.
- Tustin Housing Authority (Workforce and Homeless):
 - Workforce
 - Ensure compliance with annual affordable ownership housing monitoring.



- Provide customer service through assisting homeowners with selling and refinancing affordable units.
- Ensure compliance for the annual affordable rental housing monitoring.
- Provide customer advocacy for affordable rental tenants.
- Coordinate the sale of the second of the Jessup's two very low-income affordable housing units.
- Coordinate sales of KB Homes' two) very low-income affordable housing units.
- Coordinate and provide the consent of transfer for the Coventry Court affordable senior living complex.
- Homeless
 - Develop long-term options for sheltering individuals experiencing homelessness,
 - Connect City and County homeless outreach service strategies.
 - Seek Permanent Local Housing Allocation funding for Tustin Temporary Emergency Shelter.



COMMUNITY DEVELOPMENT

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Estimated	2025-26 Budget	2026-27 Budget
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EXPENSES COMMUNITY DEVELOPMENT

ALL Funds

Salaries & Benefits	2,875,769	3,066,049	3,304,244	3,764,279	4,021,010	4,250,073
Internal Service Charges	186,000	250,600	298,900	338,680	246,485	279,297
Operating Expense	1,762,540	2,065,070	2,170,134	2,356,055	2,224,475	2,099,475
Improvements/Vehicles	1,820,848	257,721	418,500	7,500	1,239,500	7,500
Total Comm Dev Expenditures	6,645,157	5,639,441	6,191,778	6,466,514	7,731,471	6,636,346

EXPENSES BY DIVISION

General Fund

Planning Expenditures

Salaries & Benefits	1,531,715	1,700,517	1,801,784	1,828,231	1,883,524	1,993,697
Internal Service Charges	700	900	2,000	2,000	2,100	-
Operating Expense	378,321	836,983	936,734	903,200	609,800	554,800
Capital Outlay	10,919	34,139	7,500	7,500	7,500	7,500



COMMUNITY DEVELOPMENT

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Estimated	2025-26 Budget	2026-27 Budget
Total	1,921,656	2,572,539	2,748,018	2,740,931	2,502,924	2,555,997
Building Expenditures						
Salaries & Benefits	1,081,669	1,040,605	1,184,438	1,185,114	1,342,286	1,414,029
Internal Service Charges	185,300	249,700	296,900	296,900	207,497	237,139
Operating Expense	966,033	807,466	692,870	712,870	701,245	701,245
Total	2,233,002	2,097,771	2,174,208	2,194,884	2,251,028	2,352,413
Code Enforcement Expenditures						
Salaries & Benefits	166,916	231,291	206,718	283,347	264,752	279,144
Internal Service Charges	-	-	-	-	-	-
Operating Expense	212,170	201,503	158,600	158,600	158,600	158,600
Total	379,086	432,794	365,318	441,947	423,352	437,744
Economic Development						
Salaries & Benefits	-	-	-	355,724	402,557	424,901
Internal Service Charges	-	-	-	39,780	36,888	42,158
Operating Expense	-	-	-	202,600	372,900	302,900
Total	-	-	-	598,104	812,345	769,959
Total General Fund Expenditures	4,533,744	5,103,103	5,287,544	5,975,866	5,989,649	6,116,114

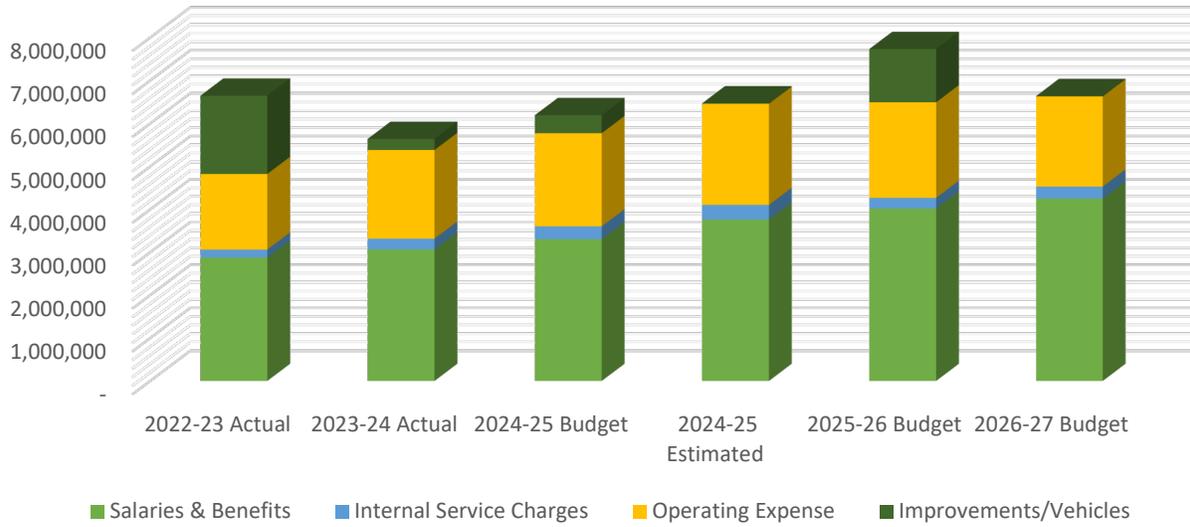
EXPENSES BY DIVISION

All Other Funds

CDBG Expenditures (Special Revenue Fund)						
Salaries & Benefits	95,469	93,637	111,304	111,863	127,891	138,302
Operating Expense	206,015	219,118	381,930	378,785	381,930	381,930
Improvements	1,809,929	-	411,000	-	911,000	-
Total	2,111,413	312,755	904,234	490,648	1,420,822	520,232
SCAQMD						
Salaries & Benefits	-	-	-	-	-	-
Operating Expense	-	-	-	-	-	-
Improvements/Vehicles	-	223,582	-	-	321,000	-
Total	-	223,582	-	-	321,000	-
Total Other Funds	2,111,413	536,337	904,234	490,648	1,741,822	520,232



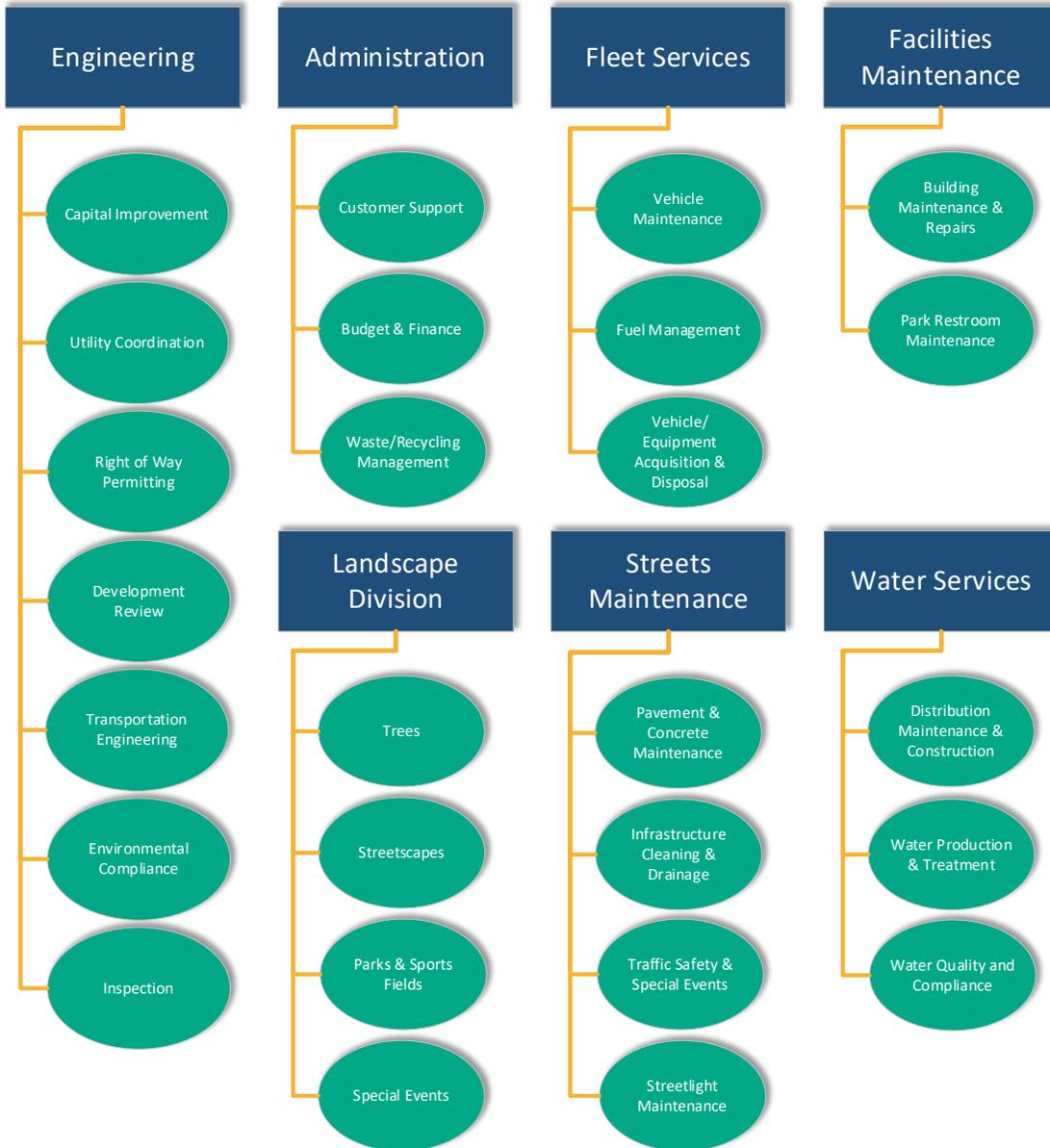
Community Development - Budget Breakdown by Year (All Funds)





PUBLIC WORKS SERVICES TO THE COMMUNITY & POSITION CONTROL HISTORY

Public Works



City of Tustin
2025-27 Biennial Fiscal Operating & Capital Improvement Program Budget



Department	Position / Benefited	2022-23 Budget	2023-24 Budget	2024-25 Budget	2025-26 Proposed	Inc/(Dec)	2026-27 Proposed	Inc/(Dec)
Public Works								
	Assistant Engineer	2.00	2.00	2.00	2.00	0.00	2.00	0.00
	Assistant Director of Public Works	1.00	1.00	1.00	1.00	0.00	1.00	0.00
	Associate Engineer	1.00	2.00	2.00	2.00	0.00	2.00	0.00
	Deputy Director of PW - Engineering	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	Deputy Director of PW - City Engineer	0.00	2.00	1.00	1.00	0.00	1.00	0.00
	Deputy Director of PW - Operations	1.00	1.00	1.00	1.00	0.00	1.00	0.00
	Director of PW / City Engineer	1.00	1.00	1.00	1.00	0.00	1.00	0.00
	Electrician	1.00	1.00	1.00	1.00	0.00	1.00	0.00
	Equipment Mechanic	2.00	2.00	2.00	2.00	0.00	2.00	0.00
	Equipment Operator	3.00	3.00	3.00	3.00	0.00	3.00	0.00
	Field Services Manager	1.00	1.00	1.00	1.00	0.00	1.00	0.00
	Maintenance Leadworker	5.00	5.00	6.00	6.00	0.00	6.00	0.00
	Maintenance Supervisor	4.00	5.00	5.00	5.00	0.00	5.00	0.00
	Maintenance Worker/Sr. Maintenance Worker	22.00	22.00	22.00	22.00	0.00	22.00	0.00
	Management Assistant	3.00	3.00	2.00	2.00	0.00	2.00	0.00
	Principal Engineer	3.00	3.00	3.00	3.00	0.00	3.00	0.00
	Public Works Inspector	1.00	1.00	1.00	1.00	0.00	1.00	0.00
	Public Works Manager	2.00	2.00	0.00	0.00	0.00	0.00	0.00
	Senior Engineer	0.00	0.00	1.00	1.00	0.00	1.00	0.00
	Senior Management Analyst	1.00	1.00	2.00	2.00	0.00	2.00	0.00
	Senior Management Assistant	2.00	2.00	2.00	2.00	0.00	2.00	0.00
	Senior Permit Technician	0.00	0.00	1.00	1.00	0.00	1.00	0.00
	Senior Public Works Inspector	2.00	2.00	2.00	2.00	0.00	2.00	0.00
	Equipment Mechanic Leadworker	1.00	1.00	1.00	1.00	0.00	1.00	0.00
	Water Distribution Leadworker	2.00	2.00	2.00	2.00	0.00	2.00	0.00
	Water Distribution Operator I/II	7.00	7.00	7.00	7.00	0.00	7.00	0.00
	Water Equipment Operator	2.00	2.00	2.00	2.00	0.00	2.00	0.00
	Water Maintenance & Construction Supervisor	1.00	1.00	1.00	1.00	0.00	1.00	0.00
	Water Services Manager	0.00	1.00	1.00	1.00	0.00	1.00	0.00
	Water Treatment Leadworker	1.00	1.00	1.00	1.00	0.00	1.00	0.00
	Water Treatment Operator I	1.00	1.00	0.00	0.00	0.00	0.00	0.00
	Water Treatment Operator II	3.00	3.00	3.00	3.00	0.00	3.00	0.00
	Water Treatment Supervisor	1.00	1.00	1.00	1.00	0.00	1.00	0.00
Total Public Works (Benefited)		78.00	82.00	81.00	81.00	0.00	81.00	0.00

Department	Position / Non-Benefited	2022-23 Budget	2023-24 Budget	2024-25 Budget	2025-26 Proposed	Inc/(Dec)	2026-27 Proposed	Inc/(Dec)
Public Works								
	Maintenance Aide	N/A	N/A	2.00	2.00	0.00	2.00	0.00
	Temporary Employee	N/A	N/A	0.50	0.50	0.00	0.50	0.00
	Deputy Director of Public Works - Engineering	N/A	N/A	0.29	0.29	0.00	0.29	0.00
	Administrative Intern	N/A	N/A	0.00	1.00	1.00	1.00	0.00
Total Public Works (Non-Benefited)		N/A	N/A	2.79	3.79	1.00	3.79	0.00



PUBLIC WORKS

DESCRIPTION:

Public Works is responsible for the design, construction, operation, and maintenance of all public infrastructure and public rights-of-way.



ADMINISTRATION

The Administration Division coordinates and provides direction to all Public Works Divisions and Water Services operations. This Division provides research and analysis of current and proposed legislation, public works projects, programs, and services to ensure benefit, safety, and convenience to the community and general public.

TASKS:

- Perform interagency coordination and administer County, State, and Federally funded projects and programs.
- Provide oversight and management of the Public Works and Water capital improvement and operating budgets.
- Manage the City's solid waste and recycling program.
- Administer contract agreements for various City services.
- Manage City records, including all record plans with respect to Public Works and Engineering.
- Administers the Tustin Landscape and Lighting District.

2024-2025 ACCOMPLISHMENTS:

- Developed and initiated the migration to an online plans room to make various City plans available for public research and review on the City's website.
- Initiated a public outreach campaign via social media to bring awareness to CR&R services, how to recycle correctly, and provide tips to lessen waste.
- Coordinated two Compost Giveaways and two Household Hazardous Waste Collection events with CR&R.
- Coordinated and administered grants from California State Parks. Projects awarded include the Centennial Park Renovation Project (\$4,800,000) and the Legacy Park Improvements Project (\$750,000).
- Coordinated and administered \$1,500,000 grant from the California Office of Emergency Services for the upgrade of the emergency generator at the Civic Center.
- Updated the Tustin City Code to streamline collection of deposits related to construction and demolition debris for new single-family residential construction.
- Applied for grants for an Active Transportation Master Plan, Storm Drain Master Plan, Jamboree Pavement Rehabilitation, Tustin Ranch Road Pavement Rehabilitation, and Irvine Boulevard Pavement Rehabilitation.
- Coordinated the development of a new assessment district to replace the Tustin Landscape and Lighting District.

2025-2026 GOALS:

- Fully implement online plans room.
- Participate in the development of a new Waste Infrastructure System Enhancement Agreement with Orange County Waste and Recycling.
- Continue providing relevant information on waste and recycling to the Tustin community.

ENGINEERING

The Engineering Division designs and prepares plans for the City's Capital Improvement Program; prepares Public Works conditions of approval for entitlements; plan checks subdivision plans and maps; inspects all projects within the public rights-



of-way; maintains records to promote the general safety and well-being of the community; and coordinates all inter/intra community related regional traffic matters pertinent to pedestrian and vehicular safety, as well as public and private utility installations, maintenance, and upgrades.

TASKS:

- Prepare plans, cost estimates, reports, and provide oversight for the construction of Capital Improvement Projects.
- Conduct plan checks on subdivision/parcel maps and perform construction inspection involving public improvements.
- Conduct Citywide traffic studies.
- Maintain maps, records, and reports for all public improvements.
- Provide public assistance in response to engineering and traffic related concerns and complaints.
- Administer contracts for pavement management system, signal maintenance, pavement repair, and pavement striping.
- Provide technical engineering support to the Tustin Legacy development program.

2024-2025 ACCOMPLISHMENTS:

- Completed construction of the Bark Barracks dog parks.
- Completed construction of the Annual Pavement Maintenance and Sidewalk Repair Project (Zone 5).
- Completed design, bid, and began construction of the Annual Pavement Maintenance and Sidewalk Repair Project (Zone 6).
- Bid Old Town & Main Street Improvement Projects. Awarded a \$3.2 million grant for the Main Street Improvements Project.
- Completed design of Tustin Legacy Park Improvements Project between Flight Mess Hall and Bark Barracks.
- Completed design of the Red Hill Avenue Roadway Rehabilitation between San Juan Avenue and Walnut Avenue.
- Updated the Tustin Legacy Backbone Fee Program.
- Reviewed and updated citywide speed limits.

2025-2026 GOALS:

- Complete construction of Neighborhood D South Phase 2 – Package 2.
- Bid and begin construction of Tustin Legacy Park between Armstrong Avenue and Warner Avenue.
- Complete construction of Tustin Legacy Park Improvements Project between Flight Mess Hall and Bark Barracks.
- Complete construction of the Red Hill Avenue Roadway Rehabilitation between San Juan Avenue and Walnut Avenue.
- Complete construction of the Old Town and Main Street Improvement Projects.
- Complete construction of the Annual Pavement Maintenance and Sidewalk Repair Project (Zone 6).
- Design, bid, and begin construction of the Annual Pavement Maintenance and Sidewalk Repair Project (Zone 7).
- Bid and begin construction of the Armstrong Avenue Pedestrian Bridge.
- Coordinate with Southern California Edison to complete the undergrounding of distribution lines on Red Hill Avenue between the I-5 freeway and San Juan Street.
- Support design of Tustin Legacy infrastructure projects.

STREETS

The Streets Division ensures that public rights-of-way are properly maintained. This is achieved through the installation of proper signage and striping, and the maintenance of all streets, sidewalks, streetlights, bike trails, storm drains, and catch basins within the public rights-of-way.

TASKS:

- Support and monitor the street sweeping program.



- Administer streets and alley repair contract.
- Perform litter control in the public rights-of-way.
- Perform traffic sign maintenance and striping/markings program as directed by the Engineering Division, Traffic Section.
- Perform sidewalk maintenance and grinding, as needed.
- Provide support for special events.
- Maintain over 3,200 streetlights and manage the streetlight inventory.

2024-2025 ACCOMPLISHMENTS:

- Assisted the City Arborist in installing tree wells along arterial streets in preparation of tree replanting.
- Coordinated and complete over 300 sidewalk grinds/repairs.
- Coordinated street closures with the Parks & Recreation Department for eight citywide community events.
- Swept over 20,317 miles of City streets, removing 1,143 tons of debris.
- Installation of permit parking district signage.
- Maintained storm drain front screen cleaning.
- Completed electrical improvements in the Navy South Hangar for roll-up door operators, temporary power, roll up door operations, and lighting.

2025-2026 GOALS:

- Effectively sweep and maintain cleanliness and condition of all public streets.
- Implement Old Town street light replacement schedule.
- Provide timely responses to resident complaints or requests for road repairs, sidewalk evaluation, or hazards.
- Maintain and modernize streetlights to ensure public safety and energy efficiency.
- Implement a route optimization software system for street sweeping.

LANDSCAPE

The Landscape Division is responsible for maintaining all City parks and playground equipment, landscaped median and parkway areas, and all trees located in the public rights-of-way. This work enhances the aesthetic image of the community, promotes general environmental quality, and ensures the safety of all residents and the general public.

TASKS:

- Maintain the turf in the parks.
- Operate and maintain parks landscape irrigation systems.
- Maintain foliage through the application of natural pesticides and herbicides and remove/replace plants, as needed.
- Perform graffiti removal and manage the weed abatement program in the parks and public rights-of-way.
- Conduct regular inspections, maintenance, and repairs of park grounds and play equipment, structures, lights, and picnic facilities.
- Administer the citywide tree trimming and landscape maintenance contracts.

2024-2025 ACCOMPLISHMENTS:

- Completed the Centennial Park Renovation Project.
- Awarded Urban Management Service contract extension.
- Installed the Make a Home art project by providing concrete foundations and running power to the porkchop at El Camino Real and El Camino Way.
- Coordinated the removal of trees in the Tustin Meadows community in conjunction with the Annual Major Pavement and Sidewalk Replacement Project.
- Execute full renovation of multipurpose fields at Veterans Sports Park.



- Installed mulch in the bare median on Jamboree Road north of Pioneer Road.
- Performed termite abatement and minor wood repairs to restroom buildings at six City parks.
- Planted a tree at Alley Grove Park in honor of Arbor Day.
- Completed electrical repairs at Peters Canyon Bike Path due to theft.
- Completed bioswale replanting throughout the City.
- Upgraded ten irrigation controllers for parkways and medians.
- Planted 156 trees throughout the City.
- Replaced the roof at the Tustin Sports Park café.

2025-2026 GOALS:

- Renovate multipurpose fields at Tustin Sports Park.
- Repair the shade structures at Camino Real Park.
- Replace nonessential turf with drought tolerant plant material in four locations, as required by AB 1572.
- Develop a tree planting program for Laurelwood community area.
- Create a maintenance plan for Citrus Ranch Park Lemon Grove.
- Renovate landscape on three main arterial street medians.
- Implement a tree-mulching program at City parks.

WATER QUALITY

The Water Quality Division provides coordination and oversight for the City's National Pollutant Discharge Elimination System (NPDES) program and ensures compliance with all State and Regional Water Quality Control Board requirements. The Division also coordinates the City's participation in regional water quality efforts related to the Upper Newport Bay and San Diego Creek.

TASKS:

- Evaluates City's programs to ensure compliance with the NPDES and Municipal Separate Storm Sewer System (MS4) permits, compiles statistical data and submits monthly, quarterly, and annual reports to respective state agency.
- Assesses the environmental impacts associated with all development activities, and provides regulatory framework to ensure that current standards are implemented.
- Maintains a complete inventory of storm water facilities and coordinates the inspection programs for construction, Water Quality Management Plans (WQMP), commercial/industrial facilities, and municipal facilities and updates each database on a quarterly basis.
- Develops and implements public programs to inform and involve the public in controlling urban runoff.
- Provides public assistance for storm water related concerns and complaints.
- Coordinates maintenance of all publicly owned storm drains, catch basins and surface drainage facilities, in accordance with National Pollutant Discharge Elimination System guidelines.
- Coordinate with the County of Orange and the Newport Bay Watershed Cities to meet the Total Maximum Daily Load (TMDL) requirements.
- Assists East Orange County Water District and Irvine Ranch Water District with sewer overflows, and ensure appropriate County and State agencies are notified and enforcement actions are taken when needed.
- Works with the County of Orange to identify potential runoff monitoring locations and conduct investigation of pollutant sources when detected.

2024-2025 ACCOMPLISHMENTS:

- Implemented the Statewide Full Capture Trash Program, including installation of 29 new full capture devices and uploading the City's inventory into new database.



- Reviewed staff time and expenses, and filed a reimbursement claim to the State for the applicable components of the NPDES program.
- Transferred the Commercial/Industrial and the WQMP database to a cloud-based system to comply with new MS4 requirements.
- Provided comments to the County of Orange on the draft tri-county MS4 permit in preparation for meetings with the Regional Board.
- Established a new consultant team to ensure private developers meet all Water Quality Management Plan requirements, storm water treatment devices are properly installed and are being maintained.
- Participated with the County of Orange and the Newport Bay Watershed Cities in the development of a Pollution Prevention Plan for the Fecal Coliform Time Schedule Order, including the required identification of properties not connected to the sanitary sewer system.
- Provided NPDES training for Public Works and Community Development staff.
- Transferred the intake of paper WQMP documents to the online EnerGov program.

2025-2026 GOALS:

- Implement the new tri-county MS4 permit that is anticipated to be adopted in December 2025. Implementation includes updating the Tustin City Code.
- Transferred the intake of paper WQMP documents to the online Energov program.
- Collaborate with the County and Newport Bay Watershed cities to identify regional Best Management Practices (BMPs) and funding sources, such as the Orange County Transportation Agency tier two environmental grant program.
- Broaden the training program to include City staff and contractors listed in the new MS4 permit and conduct training every two years.
- Work with consultant team to evaluate City's NPDES program in preparation for Regional Board audit of City.
- Support the County of Orange public education program addressing urban runoff and litter prevention.
- Evaluate joint projects with Caltrans that enable both agencies to meet the State's Full Capture Trash Program requirements.
- Inspect post construction project to ensure the permanent BMPs have been properly installed.
- Identify how and where all commercial, industrial, and high residential land uses connect to the City's storm drain system.
- Conduct onsite visual trash assessment in high residential, commercial, and industrial areas to gauge the amount of loose trash present.
- Work with business license staff to ensure that commercial and industrial companies have the correct SIC code.
- Work with the County to identify monitoring locations for septic systems in Tustin to comply with a time schedule order issued by the Regional Board.
- Meet with Regional Board and County staff to develop and new bacteria TMDL for the watershed.
- Recruit consultant team to develop a storm drain master plan to evaluate the existing system and identify any needed upgrades.

FLEET

The Vehicle/Fleet Maintenance Division is responsible for general repair and preventative maintenance for all City vehicles and mechanical equipment. Additionally, it maintains the Vehicle Lease Fund and ensures compliance for the City fueling island and the underground storage tanks (UST).

TASKS:

- Perform repairs on vehicles and other mechanical equipment.
- Administer a preventative maintenance program for vehicles and other mechanical equipment.
- Provide fuel and maintain fueling facilities for the City and the Tustin Unified School District.



- Conduct licensing/inspection of vehicles as required by the State Department of Motor Vehicles.
- Administer the licensing and permits for City generators, fuel island, underground storage tanks, and other equipment.
- Administer the forklift certification program.
- Manage the Vehicle/Equipment Lease Fund.

2024-2025 ACCOMPLISHMENTS:

- Maintained a fleet of 340.
- Purchased alternative fuel vehicles for the City's fleet.
- Replaced aging vehicles and equipment, including two flatbed trucks, a sit-down lawnmower, and a compact sweeper.
- Replaced backup emergency generator at Orange County Fire Authority (OCFA) Station 43.

2025-2026 GOALS:

- Evaluate vehicle needs of each department to account for growing staff.
- Replace aging vehicles and equipment including eight trucks, a sit-down lawnmower, and a compact sweeper.
- Implement a preventative maintenance schedule program.
- Ensure full compliance with all Department of Transportation (DOT) and California Air Resources Board (CARB) regulations governing fleet operations.

FACILITIES

The Facilities Division is responsible for building maintenance and repair, ensuring the value of facilities and equipment is preserved. Staff provides a safe and comfortable environment in City buildings, including the Civic Center and recreation centers.



TASKS:

- Provide information on facility maintenance problems and cyclical replacement items, and coordinate correction through the budgetary process.
- Monitor progress on facilities maintenance projects and cyclical maintenance through site visits and service request.
- Perform regular maintenance and building repairs for all public facilities including structural, mechanical, plumbing, electrical, carpentry, and painting tasks.
- Administer maintenance contracts including, but not limited to janitorial, building security, elevators, pest control, heating ventilation, and air conditioning (HVAC).

2024-2025 ACCOMPLISHMENTS:

- Coordinated building maintenance activities with the Parks & Recreation Department during facility closures.
- Expanded the Engineering Division to accommodate for additional staff.
- Completed improvements to the Police Department and City Hall 2nd floor department.
- Conducted a comprehensive Civic Center needs assessment.
- Awarded a construction contract for the replacement of the roof at the Clifton C. Miller Community Center/Council Chamber.
- Replace two Clifton C. Miller Community Center HVAC units.
- Installation of new offices in the Finance Department.



- Completed the Legacy Annex Tenant Improvement Project to add workspace for Police and Parks & Recreation Department staff.

2025-2026 GOALS:

- Coordinate building maintenance activities with the Parks & Recreation Department during facility closures.
- Complete the construction of the Civic Center Alternate Power Source Project.
- Replace HVAC system at Clifton C. Miller Community Center and Columbus Tustin Activity Center.
- Secure a new custodial services contract.
- Replace Columbus Tustin Activity Center patio covering.

PERFORMANCE MEASURES:

Performance Measure	Target	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected
Pavement Condition Index	80	85	85	85	85	85
Encroachment Permits Issued	100	117	147	229	354	200
Number of Trees Trimmed	4,500	5,970	4,940	4,516	6,611	4,500
Tons of Material Removed During Storm Drain Cleaning	100	86	110	137	100	100
Tons of Material Removed by Weekly Street Sweeping Before Entering Storm Drains	100	102	96	120	100	100
Curb Miles Swept	20,000	20,766	20,766	19,276	20,317	20,000
Acres of Landscaped Area Maintained	367	364	364	364	367	367

PUBLIC WORKS

2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Estimated	2025-26 Budget	2026-27 Budget
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EXPENSES PUBLIC WORKS

ALL Funds

Salaries & Benefits	5,935,155	6,328,646	7,200,379	7,036,512	7,593,707	8,020,924
Internal Service Charges	656,600	891,200	1,157,700	1,157,700	856,838	893,308
Operating Expense	10,913,186	11,311,008	11,816,950	11,976,457	12,778,550	12,872,000
Regulatory Fees	-	-	-	-	-	-
Transfer Out	179,054	149,199	80,000	80,000	80,000	80,000
Capital Outlay	3,472,055	9,176,398	8,033,029	2,335,933	5,817,369	3,510,000
Furniture, Equipment, Computer H/W	-	-	50,000	50,000	-	-
Total PW Expenditures	21,156,049	27,856,451	28,338,058	22,636,602	27,126,464	25,376,232

EXPENSES BY DIVISION

General Fund

Public Works - Administration Expenditures

Salaries & Benefits	559,253	611,769	747,027	755,519	816,989	861,471
Internal Service Charges	535,600	739,900	1,049,100	1,049,100	742,808	816,028
Operating Expense	108,475	141,598	141,000	159,750	193,750	164,500
Capital Outlay	-	-	-	-	-	-
Furniture, Equipment, Computer H/W	-	-	-	-	-	-
Total	1,203,328	1,493,267	1,937,127	1,964,369	1,753,547	1,841,999

Public Works - Engineering Expenditures

Salaries & Benefits	1,415,413	1,511,886	1,689,566	1,484,621	1,668,085	1,753,779
Internal Service Charges	-	-	-	-	-	-



PUBLIC WORKS

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Estimated	2025-26 Budget	2026-27 Budget
Operating Expense	87,244	241,049	253,000	220,000	309,500	297,000
Capital Outlay	-	-	-	-	-	-
Furniture, Equipment, Computer H/W	-	-	-	-	-	-
Total	1,502,657	1,752,935	1,942,566	1,704,621	1,977,585	2,050,779
Public Works - Streets Expenditures						
Salaries & Benefits	620,191	694,354	636,395	684,355	580,762	619,504
Internal Service Charges	-	-	-	-	-	-
Operating Expense	165,104	161,451	243,700	314,200	168,700	174,300
Transfer Out	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Furniture, Equipment, Computer H/W	-	-	-	-	-	-
Total	785,295	855,805	880,095	998,555	749,462	793,804
Public Works - Landscaping Expenditures						
Salaries & Benefits	1,834,629	1,844,120	2,321,041	2,235,924	2,507,530	2,670,302
Internal Service Charges	-	-	-	-	-	-
Operating Expense	4,474,801	4,913,803	4,876,100	4,953,000	5,478,800	5,689,900
Capital Outlay	-	-	-	-	-	-
Furniture, Equipment, Computer H/W	-	-	-	-	-	-
Total	6,309,429	6,757,924	7,197,141	7,188,924	7,986,330	8,360,202
Public Works - Water Quality Expenditures						
Salaries & Benefits	183,971	191,174	196,815	203,035	207,561	214,718
Internal Service Charges	-	-	-	-	-	-
Operating Expense	427,192	404,775	510,000	510,000	522,000	527,000
Total	611,163	595,949	706,815	713,035	729,561	741,718
Public Works - Vehicles Expenditures						
Salaries & Benefits	552,312	580,032	579,146	618,346	635,887	662,924
Internal Service Charges	-	-	-	-	-	-
Operating Expense	813,885	717,491	833,350	837,136	865,500	874,000
Capital Outlay	-	-	-	-	-	-
Furniture, Equipment, Computer H/W	-	-	-	-	-	-
Total	1,366,197	1,297,523	1,412,496	1,455,482	1,501,387	1,536,924
Public Works - Buildings Expenditures						
Salaries & Benefits	289,938	413,878	473,080	450,304	533,206	574,230
Internal Service Charges	-	-	-	-	-	-
Operating Expense	2,666,040	2,907,806	2,953,300	3,236,128	3,245,800	3,270,800
Regulatory Fees	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Furniture, Equipment, Computer H/W	-	-	50,000	50,000	-	-
Total	2,955,979	3,321,684	3,476,380	3,736,432	3,779,006	3,845,030
Total General Fund Expenditures	14,734,048	16,075,086	17,552,619	17,761,417	18,476,877	19,170,456



PUBLIC WORKS

2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Estimated	2025-26 Budget	2026-27 Budget
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EXPENSES BY DIVISION

All Other Funds

Gas Tax

Salaries & Benefits	308,291	305,860	291,398	338,519	340,465	345,090
Internal Service Charges	121,000	151,300	108,600	108,600	114,030	77,280
Operating Expense	1,687,874	1,394,307	1,716,500	1,455,662	1,719,500	1,734,500
Transfer Out	-	-	-	-	-	-
Capital Outlay	-	3,777,867	2,154,000	1,146,081	554,830	-
Total	2,117,165	5,629,334	4,270,498	3,048,862	2,728,825	2,156,870

Measure M2 Expenditures

Salaries & Benefits	-	-	-	-	-	-
Internal Service Charges	-	-	-	-	-	-
Operating Expense	155,134	159,591	-	-	-	-
Transfer Out	179,054	149,199	80,000	80,000	80,000	80,000
Capital Outlay	1,842,630	2,270,792	1,109,029	1,139,852	2,783,539	510,000
Total	2,176,819	2,579,583	1,189,029	1,219,852	2,863,539	590,000

Road Maintenance & Rehabilitation Allocation Expenditures

Salaries & Benefits	23,912	25,636	34,252	34,235	128,254	133,640
Internal Service Charges	-	-	-	-	-	-
Operating Expense	93,715	38,620	-	-	-	-
Capital Outlay	1,629,425	3,127,738	4,770,000	50,000	2,479,000	3,000,000
Total	1,747,051	3,191,995	4,804,252	84,235	2,607,254	3,133,640

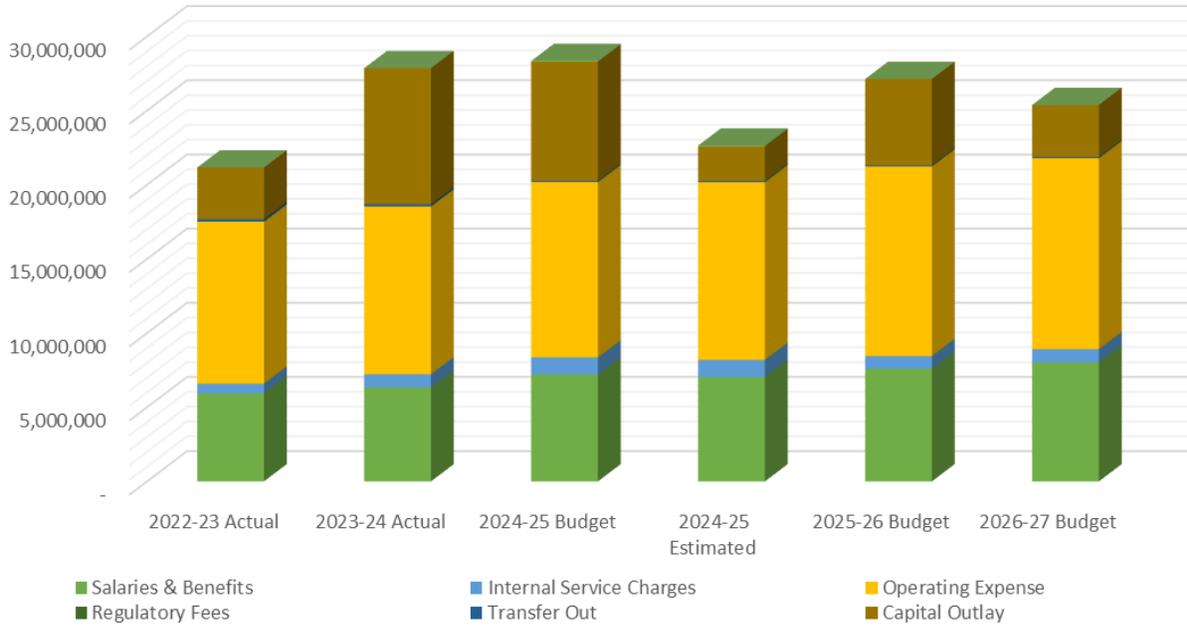
Solid Waste Expenditures

Salaries & Benefits	147,245	149,937	231,660	231,656	174,969	185,266
Internal Service Charges	-	-	-	-	-	-
Operating Expense	233,722	230,516	290,000	290,581	275,000	140,000
Transfer Out	-	-	-	-	-	-
Total	380,967	380,453	521,660	522,237	449,969	325,266

Total Other Funds	6,422,002	11,781,365	10,785,439	4,875,186	8,649,587	6,205,776
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Public Works - Budget Breakdown by Year (All Funds)





WATER FUND

DESCRIPTION:

Public Works is also responsible for the design, construction, operation, and maintenance of all water infrastructure and facilities.



ADMINISTRATION

The Administration Division coordinates and provides direction to all Water Services operations. This Division provides customer service, administrative support, research, and analysis of current and proposed legislation to ensure benefit, safety, and convenience to the community and general public.

TASKS:

- Ensure compliance with all health and safety standards for water quality.
- Coordinate the design and construction of water capital improvement program projects.
- Provide responsive customer service.

2024-2025 ACCOMPLISHMENTS:

- Completed the annual Water Enterprise Financial Update.
- Met all regulatory requirements for water quality reports and sampling.
- Participated in the newly established joint work group for implementing new Cross Connection Regulations.
- Participated in Orange County perfluoroalkyl and polyfluoroalkyl substances (PFAS) litigation to secure funding for groundwater cleanup.
- Monitored and engaged in the water resource planning and management programs of the City's wholesale suppliers (Orange County Water District, the Municipal Water District of Orange County, and East Orange County Water District), evaluating and planning for fiscal impacts upon the City's service area.
- Completed tri-annual lead and copper sampling program.

2025-2026 GOALS:

- Through continued participation in joint work groups, develop a Cross Connection Control Policy that meets new California regulations.
- Complete the final draft of the updated City's Risk/Resiliency Assessment and draft update of the Emergency Response Plan.
- Develop future reuse plan for Tustin Avenue Well site.
- Implement plan for abandonment of unused groundwater wells.
- Complete CA Water Boards lead service line inventory requirements.
- Monitor the water resource planning and management programs of the City's wholesale suppliers (Orange County Water District, the Municipal Water District of Orange County, and East Orange County Water District), and evaluate fiscal impacts upon the City's service area.

DISTRIBUTION

Install, maintain, repair, and upgrade the water distribution system, along with monitoring water quality and providing customer service.



TASKS:

- Ensure compliance with all health and safety standards for water quality.
- Operate and maintain the water distribution system.
- Coordinate the design and construction of water capital improvement program (CIP) projects.
- Perform preventive maintenance to minimize water loss and service interruptions to City water customers.
- Review City, developer, and outside agency project plans for compliance with Water Division standards.
- Conduct staff safety training and Department of Health Services certification programs.

2024-2025 ACCOMPLISHMENTS:

- Finalized meter testing for water loss program analysis.
- Completed water leak detection in 25% of service area through Municipal Water District of Orange County (MWDOC) shared services agreement.
- Initiated a water loss statistical analysis from meter testing results.
- Met and exceeded all state and federal water quality compliance standards.
- Completed backflow testing throughout the service area to bring all service connections into compliance.
- Completed valve box replacements in unincorporated area due to Orange County Public Works pavement rehabilitation project.
- Completed lead and copper service line inventory required by the California Department of Drinking Water.

2025-2026 GOALS:

- Limit service interruptions through proactive maintenance and repairs.
- Begin construction on El Camino Real Water Main Line Relocation Project.
- Research and develop a meter replacement project, including exploring the use of Advanced Meter Reading technology.
- Implement large meter testing program for meters over 2”.

MAIN STREET WATER FACILITY

The Main Street Water Facility consists of two groundwater production wells, reverse osmosis and ion exchange treatment plants, a water storage reservoir, and a booster pump station. The two treatment plants remove nitrate-contaminates from the groundwater produced at this facility. The water is treated and blended to produce drinking water that complies with all State and Federal Safe Drinking Water standards.

TASKS:

- Ensure compliance with all health and safety standards for water quality.
- Maximize water production to reduce dependence on imported water supplies.
- Ensure compliance with the Regional Water Quality Control Board (RWQCB) and National Pollution Discharge Elimination System (NPDES) permit requirements.

2024-2025 ACCOMPLISHMENTS:

- Participated in the construction of the new centralized per- and polyfluoroalkyl substances (PFAS) Treatment Plant.
- Completed Main Street Reservoir inspection and cleaning.
- Completed construction on the centralized PFAS Treatment Plant including startup, testing, and treatment plant commissioning.
- Trained staff on new plant operations and maintenance procedures



2025-2026 GOALS:

- Rehabilitation of Main Street Well No.3.

17TH STREET DESALTER

This reverse osmosis water treatment facility is a cooperative venture between the City of Tustin, the Orange County Water District (OCWD), and the Metropolitan Water District of Southern California (MWD). This facility removes nitrates, perchlorate, PFAS, and high concentrations of total dissolved solids from local groundwater. The water is treated and blended to comply with State and Federal drinking water standards.

TASKS:

- Ensure compliance with all health and safety standards for water quality.
- Maximize groundwater water production to reduce dependence on imported water supplies.
- Ensure compliance with the Regional Water Quality Control Board (RWQCB) & National Pollution Discharge Elimination System (NPDES) permit requirements.

2024-2025 ACCOMPLISHMENTS:

- Met and exceeded all state and federal water quality standard.
- Ensured compliance with all operating permit requirements and renewals.
- Maximized production to reduce the need for imported water.

2025-2026 GOALS:

- Complete plans, specifications, and water quality analysis for process and electrical improvements.
- Complete comprehensive facility inspections/evaluations after Main Street Treatment Plant is operational, to determine condition of equipment and the need for maintenance or replacement due to the high demand.

IMPORTED WATER

This division is responsible for purchase of wholesale supplemental water supplies from the East Orange County Water District via its partner agencies the Municipal Water District of Orange County and the Metropolitan Water District of Southern California.

TASKS:

- Maximize local water production to reduce dependence on imported water supplies.
- Utilize cost-effective purchased imported water supplies to ensure adequate retail supplies.

2024-2025 ACCOMPLISHMENTS:

- Implemented the excess groundwater purchase agreement with East Orange County Water District to maximize cost savings for a portion of imported water.

2025-2026 GOALS:

- Evaluate and replace City controls and instrumentation at imported water connections.
- Limit imported water through use of City's agreement with East Orange County Water District for purchase of excess groundwater.



GROUND WATER

Produce and supply domestic water to all City of Tustin Water Services customers, and comply with safe drinking water standards mandated by State and Federal regulations.

TASKS:

- Produce high quality water, meeting all health and safety standards for water quality.
- Operate water production facilities utilizing the most cost-effective methods and practices that public safety and water demand requirements allow.
- Perform maintenance to minimize service interruptions and the loss of groundwater production and imported water supplies.
- Coordinate the design and construction of capital improvement program projects as it relates to water.
- Coordinate operation of water facilities with contractors during construction activities.

2024-2025 ACCOMPLISHMENTS:

- Completed the Vandenberg Well Rehabilitation Project, the John Lyttle Reservoir Improvements Project, the Beneta Well No. 2 – Phase II Equipping Project, and the Pasadena Well variable frequency drive installation.
- Maintained a temporary PFAS Treatment System at Columbus Tustin Well, with minimum down time, in order to lower imported water costs.
- Maintained high water quality that met and exceeded all State and Federal standards.

2025-2026 GOALS:

- Complete the abandonment of the old Simon Ranch Booster Station.
- Install a variable frequency drive at Vandenberg Well.
- Conduct maintenance at Rawlings Booster Pump Station, which includes pump inspections/replacements and the addition of variable frequency drives.

PERFORMANCE MEASURES:

Performance Measure	Target	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected
Water Valves Exercised	500	476	552	477	656	500
Water Services Replaced	80	82	97	82	59	80
Water Meters Replaced	300	418	329	301	100	300
State Compliance Reporting Submitted Timely	20	20	20	22	20	20
Water Quality Samples Collected and Analyzed	1,585	1,585	1,585	1,528	2,064	1,585

WATER ENTERPRISE FUNDS

2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Estimated	2025-26 Budget	2026-27 Budget
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EXPENSES WATER ENTERPRISE FUND

ALL Funds

Salaries & Benefits	3,252,673	3,568,350	3,816,024	3,600,116	3,648,790	3,753,920
Internal Service Charges	-	-	-	-	-	-
Operating Expense	3,669,861	3,575,804	1,594,200	1,568,967	1,456,588	1,259,159
Maintenance Expenses	10,660,305	10,729,829	12,373,750	12,808,550	14,528,100	13,873,610
Water Quality/Regulatory Fees	147,100	142,478	166,890	177,647	189,890	189,890
Transfer Out/Bond Expense	5,407,253	2,652,863	2,892,778	1,447,603	2,890,048	3,746,889



WATER ENTERPRISE FUNDS

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Estimated	2025-26 Budget	2026-27 Budget
Furniture and Equipment	-	-	-	-	-	-
Capital Outlay	2,834,159	5,559,028	-	1,826,000	1,539,742	4,666,000
Total Water Enterprise Expenditures	25,971,351	26,228,351	20,843,642	21,428,883	24,253,158	27,489,468

EXPENSES BY DIVISION

Water Enterprise Fund

Water Administration

Salaries & Benefits	797,754	857,682	1,213,477	1,039,394	869,205	923,529
Internal Service Charges	-	-	-	-	-	-
Operating Expense	3,195,224	3,185,491	1,212,200	1,185,314	1,074,588	877,159
Water Quality/Regulatory Fees	145,533	141,859	159,890	170,647	183,890	183,890
Transfer Out/Bond Expense	3,327,039	1,287,432	2,892,778	1,417,778	2,890,048	3,591,849
Furniture and Equipment	-	-	-	-	-	-
Total	7,465,549	5,472,463	5,478,345	3,813,133	5,017,731	5,576,427

Water Distribution

Salaries & Benefits	1,256,262	1,383,302	1,296,559	1,318,413	1,523,345	1,613,325
Internal Service Charges	-	-	-	-	-	-
Operating Expense	210,734	198,557	269,400	271,400	274,400	274,400
Water Quality/Regulatory Fees	1,567	619	7,000	7,000	6,000	6,000
Transfer Out/Bond Expense	-	-	-	-	-	-
Capital Outlay	-	-	-	60,000	66,000	-
Total	1,468,563	1,582,478	1,572,959	1,656,813	1,869,745	1,893,725

Main Street Facilities

Salaries & Benefits	213,874	205,896	233,146	243,153	255,999	275,307
Internal Service Charges	-	-	-	-	-	-
Operating Expense	21,011	14,945	24,200	24,200	15,700	15,700
Maintenance Expenses	80,578	6,399	1,997,450	1,997,450	2,043,400	2,370,000
Total	315,464	227,239	2,254,796	2,264,803	2,315,099	2,661,007

17th Street Desalter

Salaries & Benefits	147,937	138,147	170,612	170,538	171,666	182,205
Internal Service Charges	-	-	-	-	-	-
Operating Expense	23,982	16,351	38,000	38,000	39,000	39,000
Maintenance Expenses	2,470,450	2,864,597	2,517,300	2,516,900	2,499,200	2,888,000
Total	2,642,369	3,019,095	2,725,912	2,725,438	2,709,866	3,109,205

Imported Water

Salaries & Benefits	102,326	75,714	139,669	102,576	86,833	93,102
Internal Service Charges	-	-	-	-	-	-
Operating Expense	132	75	-	53	-	-
Maintenance Expenses	5,652,103	4,061,892	5,009,300	5,085,300	2,849,960	1,214,790
Total	5,754,561	4,137,681	5,148,969	5,187,929	2,936,793	1,307,892

Water Production

Salaries & Benefits	306,133	278,947	355,770	333,599	345,331	366,409
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WATER ENTERPRISE FUNDS

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Estimated	2025-26 Budget	2026-27 Budget
Internal Service Charges	-	-	-	-	-	-
Operating Expense	47,676	25,041	50,400	48,400	52,900	52,900
Maintenance Expenses	1,997,977	3,314,971	2,249,700	2,608,900	6,325,540	6,840,820
Total	2,351,786	3,618,959	2,655,870	2,990,899	6,723,771	7,260,129
Non-Departmental						
Salaries & Benefits	428,387	628,661	406,791	392,442	396,412	300,043
Internal Service Charges	-	-	-	-	-	-
Operating Expense	-	-	-	-	-	-
Total	428,387	628,661	406,791	392,442	396,412	300,043
Total Water Enterprise Expenditures	20,426,679	18,686,577	20,243,642	19,031,458	21,969,416	22,108,428

EXPENSES BY DIVISION

All Other Funds

Water Capital

Salaries & Benefits	-	-	-	-	-	-
Internal Service Charges	-	-	-	-	-	-
Operating Expense	4,176	135,345	-	-	-	-
Maintenance Expenses	459,198	481,970	600,000	600,000	810,000	560,000
Transfer Out/Bond Expense	198,871	250,000	-	-	-	-
Capital Outlay	2,714,159	3,836,796	-	148,000	723,742	3,516,000
Total	3,376,403	4,704,112	600,000	748,000	1,533,742	4,076,000

Water Enterprise Emergency

Salaries & Benefits	-	-	-	-	-	-
Internal Service Charges	-	-	-	-	-	-
Operating Expense	-	-	-	-	-	-
Transfer Out/Bond Expense	-	1,000,000	-	29,825	-	-
Capital Outlay	-	-	-	-	-	-
Total	-	1,000,000	-	29,825	-	-

2013 Water Revenue Bond

Salaries & Benefits	-	-	-	-	-	-
Internal Service Charges	-	-	-	-	-	-
Operating Expense	166,925	-	-	1,600	-	-
Transfer Out/Bond Expense	1,881,343	-	-	-	-	-
Capital Outlay	120,000	1,120,254	-	-	-	-
Total	2,168,268	1,120,254	-	1,600	-	-

2024 Water Revenue Bond

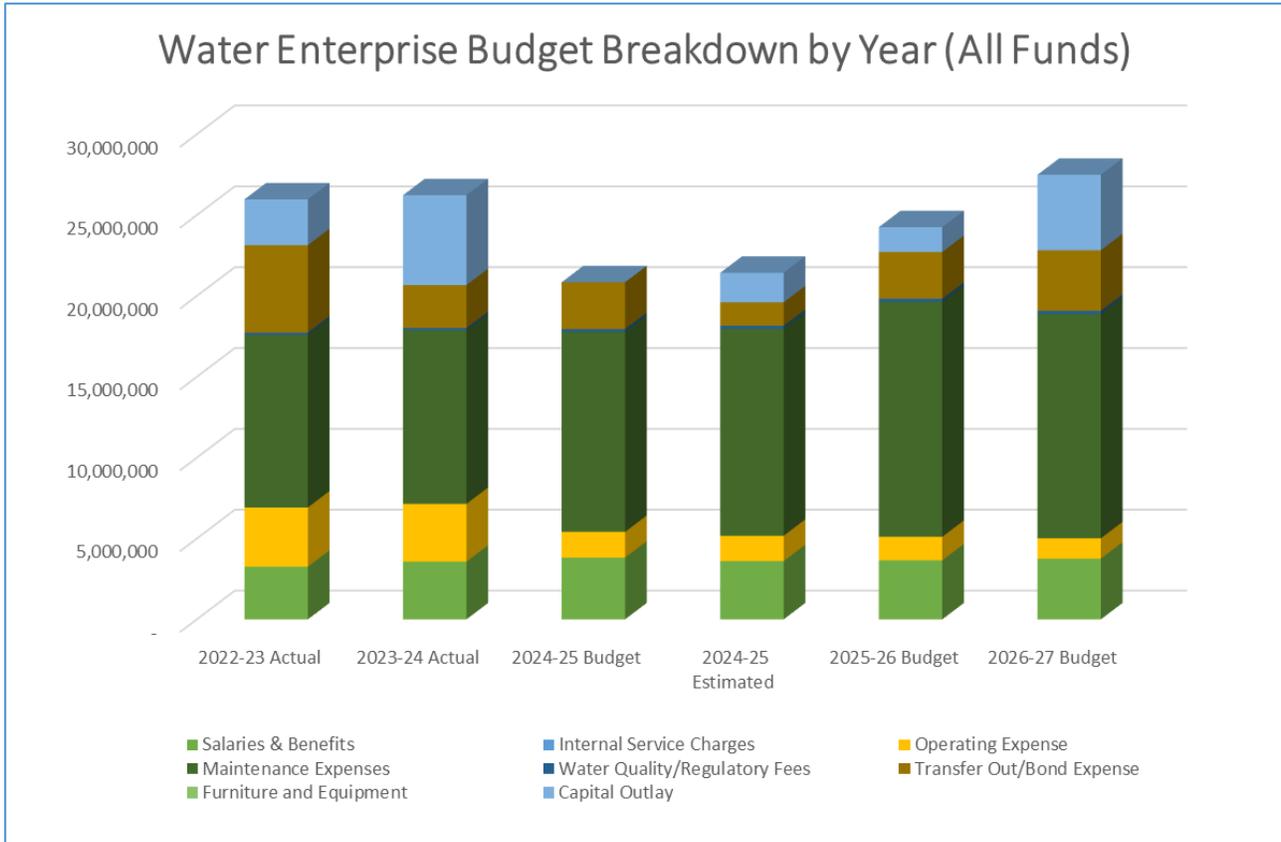
Salaries & Benefits	-	-	-	-	-	-
Internal Service Charges	-	-	-	-	-	-
Operating Expense	-	-	-	-	-	-
Transfer Out/Bond Expense	-	115,431	-	-	-	155,040
Capital Outlay	-	601,978	-	1,618,000	750,000	1,150,000
Total	-	717,409	-	1,618,000	750,000	1,305,040



WATER ENTERPRISE FUNDS

2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Estimated	2025-26 Budget	2026-27 Budget
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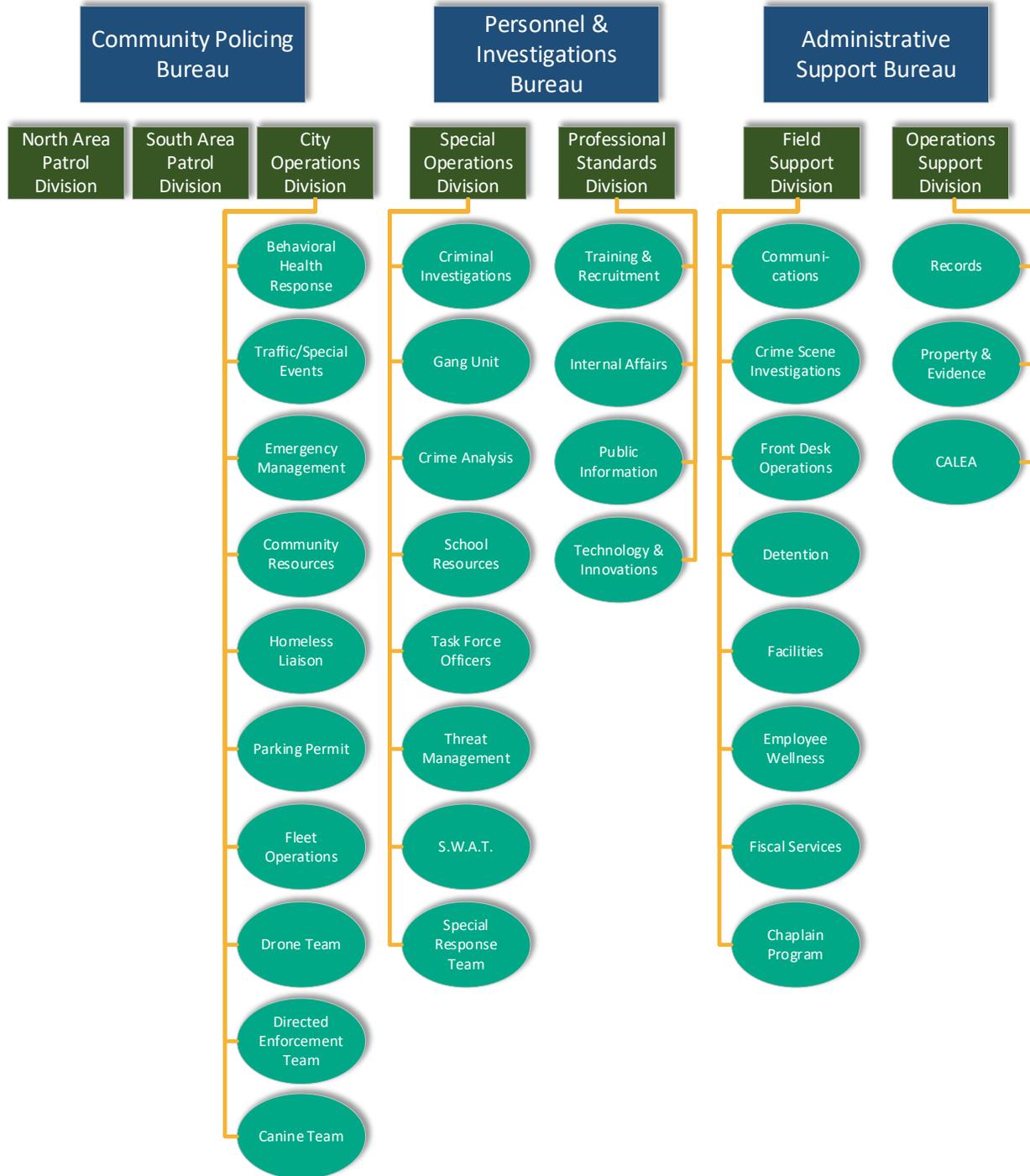
Total Other Funds	5,544,672	7,541,774	600,000	2,397,425	2,283,742	5,381,040
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POLICE DEPARTMENT SERVICES TO THE COMMUNITY & POSITION CONTROL HISTORY

Police Department



City of Tustin
2025-27 Biennial Fiscal Operating & Capital Improvement Program Budget



Department	Position / Benefited	2022-23 Budget	2023-24 Budget	2024-25 Budget	2025-26 Proposed	Inc/(Dec)	2026-27 Proposed	Inc/(Dec)
Police Department								
	Administrative Assistant	0.00	0.00	1.00	1.00	0.00	1.00	0.00
	Behavioral Health Bureau Commander	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	Crime Analyst (SLESF Grant Funded)	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	Management Analyst I/II (SLESF Grant Funded)	0.00	1.00	1.00	1.00	0.00	1.00	0.00
	Management Analyst I/II	1.00	1.00	1.00	1.00	0.00	1.00	0.00
	Management Assistant	1.00	1.00	0.00	0.00	0.00	0.00	0.00
	Police Captain	3.00	3.00	3.00	3.00	0.00	3.00	0.00
	Police Chief	1.00	1.00	1.00	1.00	0.00	1.00	0.00
	Police Communications Lead	2.00	2.00	0.00	0.00	0.00	0.00	0.00
	Police Communications Officer I/II	10.00	10.00	10.00	10.00	0.00	10.00	0.00
	Police Fleet Coordinator	1.00	1.00	1.00	1.00	0.00	1.00	0.00
	Police Lieutenant	5.00	5.00	6.00	6.00	0.00	6.00	0.00
	Police Officer ⁸	72.00	72.00	74.00	74.00	0.00	76.00	2.00
	Police Officer (SRO)	1.00	2.00	2.00	2.00	0.00	2.00	0.00
	Police Records Lead	2.00	2.00	0.00	0.00	0.00	0.00	0.00
	Police Records Specialist	10.00	10.00	10.00	10.00	0.00	10.00	0.00
	Police Sergeant	18.00	19.00	19.00	19.00	0.00	19.00	0.00
	Police Services Officer I/II/III ^{6,7}	15.00	16.00	16.00	17.00	1.00	18.00	1.00
	Police Administrative Services Manager	0.00	0.00	2.00	2.00	0.00	2.00	0.00
	Police Support Services Manager	2.00	2.00	4.00	4.00	0.00	4.00	0.00
	Police Support Services Supervisor	4.00	5.00	6.00	6.00	0.00	6.00	0.00
	Property and Evidence Specialist	2.00	2.00	2.00	2.00	0.00	2.00	0.00
	Senior Management Assistant	1.00	1.00	1.00	1.00	0.00	1.00	0.00
	Senior Management Analyst	1.00	2.00	2.00	2.00	0.00	2.00	0.00
Total Police Department		154.00	158.00	162.00	163.00	1.00	166.00	3.00

Department	Position / Non-Benefited	2022-23 Budget	2023-24 Budget	2024-25 Budget	2025-26 Proposed	Inc/(Dec)	2026-27 Proposed	Inc/(Dec)
Police Department								
	Fleet Coordinator	N/A	N/A	0.50	0.50	0.00	0.50	0.00
	Parking Control Officer	N/A	N/A	2.00	2.00	0.00	2.00	0.00
	Police Services Officer I/II	N/A	N/A	3.00	3.00	0.00	3.00	0.00
	Police Cadet	N/A	N/A	3.00	3.00	0.00	3.00	0.00
	Master Reserve Officer	N/A	N/A	3.00	3.00	0.00	3.00	0.00
	Administrative Assistant	N/A	N/A	1.00	1.00	0.00	1.00	0.00
	Temporary Employee	N/A	N/A	0.50	0.50	0.00	0.50	0.00
	Police Communications Officer I/II	N/A	N/A	2.00	2.00	0.00	2.00	0.00
	Senior Management Analyst	N/A	N/A	0.50	0.50	0.00	0.50	0.00
	Management Analyst I	N/A	N/A	0.50	0.50	0.00	0.50	0.00
Total Police Department		N/A	N/A	16.00	16.00	0.00	16.00	0.00

Footnotes

- 6** Police Department - 25/26 Budget - Add Police Services Officer I/II/III
- 7** Police Department - 26/27 Budget - Add Police Services Officer I/II/III
- 8** Police Department - 26/27 Budget - Add Two (2) Police Officers



POLICE DEPARTMENT

DESCRIPTION:

The Tustin Police Department is committed to the community governance policing philosophy and endeavors to improve the quality of life for those who visit, live, and work in the City of Tustin.

POLICE MANAGEMENT

Police Management directs the daily operations of the Police Department, ensuring the fulfillment of the Department's mission, while preparing for future challenges. It provides leadership and strategic guidance across all functions of the Department, addresses citizen inquiries, and acts as the liaison to City, County, and State agencies. Police Management is also responsible for overseeing the Department's current and future accreditation process to maintain the highest standards of professionalism.

TASKS:

- Direct and manage budgetary matters.
- Introduce and execute new initiatives to increase Departmental effectiveness.
- Participate in citywide team management strategies and coordinate Police Department activities with other City Departments.
- Foster collaboration with local, state, and federal law enforcement agencies.
- Forecast future requirements and strategize accordingly.
- Oversee daily operations, prioritizing employee safety and productivity.

2024-2025 ACCOMPLISHMENTS:

- Added a sixth Lieutenant position, titled "Planning and Research," to lead strategic planning efforts and support administrative functions.
- Added a new Detention Officer Supervisor position to support the growth of the jail operations program and provide additional assistance to patrol officers.
- Hired two additional police officers to the Patrol Division to prepare for future population growth in the Tustin Legacy area and to meet increased service demands from the community.
- Hired a full-time administrative assistant assigned to the Professional Standards Division to assist with administrative tasks, including internal affairs case management, policy audits, training records, subpoenas, and other administrative functions critical to Department operations.
- Secured a UASI (Urban Areas Security Initiative) Grant and obtained a BearCat tactical armored vehicle to enhance officer and community safety.
- Implemented "TruNarc" technology to assist officers with rapid drug identification in the field, reducing the risk of exposure to dangerous substances, such as fentanyl.
- Upgraded the Police Department's parking structure to enhance employee safety and reduce the risk of trespassing and unauthorized access.
- Installed a covert camera system to support investigations and expand surveillance capabilities.

2025-2026 GOALS:

- Complete a reorganization of the Police Department's sworn structure to enhance operational efficiency, improve supervision, and position the organization for future growth.
- Transition the Department from CALEA accreditation to compliance with POST accreditation standards to better align with statewide best practices.
- Restructure professional staff positions to strengthen the span of control, optimize internal workflows, and support future organizational needs.
- Initiate research and planning for the future replacement of the current CAD/RMS platform.



CITY OPERATIONS

The City Operations Division consists of police personnel assigned to specialty assignment units, which impact all areas within the City of Tustin borders. Its personnel are dedicated to supplement the Patrol Division in a variety of capacities, such as the Traffic Unit, the Community Oriented Policing and Problem Solving (COPPS) Unit, Behavioral Health Response Unit (BHRU), Crime Impact Team (CIT), Emergency Management, and Canine Unit. The City Operations Division is currently staffed by one Lieutenant, three Sergeants, 13 Officers, 15 civilian employees, and two police service dogs. In addition, the City Operations Division oversees the Unmanned Aircraft Systems (UAS) and Explorer Programs.

The Traffic Unit is responsible for traffic and parking enforcement within the Tustin City limits. The Traffic Unit includes one Sergeant, four Motor Officers, two Police Services Officers, one Master Reserve Officer, one Fleet Coordinator, one part-time Fleet Coordinator, four part-time Parking Control Officers, and one part-time Cadet. The Traffic Unit also conducts follow-up investigations into major injury or fatal traffic collisions. The Traffic Unit submits grant applications and monitors all reporting requirements on funded grants; they also conduct three DUI checkpoints throughout the City and review and approve all traffic collision reports. The Fleet Coordinators ensure department vehicles are regularly serviced and maintained to keep operations running smoothly.

The Community Oriented Policing and Problem Solving (COPPS) Unit is comprised of one Homeless Liaison Officer, one Community Impact Officer, two Police Services Officers, and one part-time Police Services Officer. The Community Resources Unit coordinates the Department's response to all of the City's special events, such as Tustin Chili Cook-Off and Street Fair, Fourth of July Fireworks Show, and Tustin Tiller Days. In addition to handling special events, the Homeless Liaison Officer and Community Impact Officer are responsible for any homeless issues that come up including housing at the Tustin Temporary Emergency Shelter. They work in conjunction with the Behavioral Health Response Unit. The Behavioral Health Response Unit Manager assists members of the community, who may be experiencing mental health issues. The two Police Services Officers attend neighborhood watch meetings and Tustin Effective Apartment Managers (TEAM) meetings. They plan and coordinate numerous events such as, Citizen's Academy, Read Across America, Walk to School, Coffee with a Cop, Santa Sleigh, and Santa Cop.

The Crime Impact Team (CIT) is made up one Sergeant and four Police Officers. The Crime Impact Team focuses on crime trends and quality-of-life issues in our City. The Crime Impact Team targets career criminals and violent offenders, conducts warrant sweeps, and conducts surveillance, along with intelligence collection and analysis. They are also responsible for identifying and impacting areas of recurring calls for service and criminal activity within the City. The Crime Impact Team works with the Crime Analyst in identifying crime trends and coming up with strategies to solve these crimes and prevent future crimes.

Emergency Management is made up of one Emergency Operations Coordinator and one part-time Emergency Operations Coordinator. They provide training to other City departments who will be utilized during a large-scale incident, by planning and coordinating table-top exercises for City employees who would be working in the Emergency Operations Center during a large-scale incident. They also plan and coordinate the Community Emergency Response Team (CERT) training and certification for the community. The coordinators ensure operational readiness in both the Department Emergency Operation Center and City Emergency Operation Center by performing quarterly inspections of the equipment, and updating the City Emergency Operations Plan and Hazardous Mitigations Plan.

The Canine Unit is comprised of one Sergeant and two Officers, who each have an assigned Police Service Dog. The Canine Program was established to augment police services to the community. Highly skilled and trained teams of handlers and canines have evolved from the program and are used to supplement police operations to locate individuals, contraband, and to apprehend criminal offenders.

TASKS:

- Respond to criminal, traffic, and service-related calls for service.



- Investigate, write police reports, follow-up, and apprehend violators as appropriate.
- Provide crime and traffic accident suppression through specific crime analysis, special enforcement, and proactive problem solving.
- Continue the implementation of the overall Departmental Mission, Vision and Values in order to resolve community problems; reduce citizen fear of crime; and increase citizen satisfaction with service provided by local government.
- Conduct educational and other criminal and traffic accident prevention presentations.
- Perform Police Fleet Coordination to maintain fleet to optimal efficiency.
- Provide outreach and resources to homeless individuals, who have a connection to the City of Tustin.
- Partner with private entities, local, and county government agencies to assist the homeless with finding long-term shelter and/or services.
- Manage numerous community outreach programs, such as Neighborhood Watch, Town Hall meetings, Nixle internet crime prevention, and notification program.
- Participate in school related programs, such as project "Think About It," Officer Friendly presentations, Walk to School, Read Across America, and station tours.
- Arrange public safety presentations regarding identity theft, personal safety, and holiday safety.
- Organize public relations programs such as Santa Sleigh, Santa Cop, Shop with a Cop, Coffee with a Cop, Tip a Cop, and National Night Out.
- Work with parole and probation officers in monitoring the activities of those individuals on parole or probation who reside in Tustin.
- Identify crime trends and find strategies to suppress and stop said crime.
- Coordination of emergency planning and training.
- Recruitment and management of the Community Emergency Response Team (CERT).
- Establish and maintain inter-agency coordination with local, state, and federal emergency response agencies.
- Maintain the City's Emergency Operations Center (EOC) at a state of readiness, which allows the EOC to be operational within one hour.

2024-2025 ACCOMPLISHMENTS:

- Collaborated on the Annex remodel project.
- Created a second motor officer trainer.
- Successfully staffed all DUI and driver's license checkpoints.
- Completed eight e-vehicle (e-bike) presentations at various TUSD schools.
- Purchased and converted new vehicles for department use.
- Created and implemented Event Action Plans for all special events staffed by the department.
- Planned and executed three Coffee with a Cop events.
- Completed two Citizen's Academy classes.
- Completed two Community Emergency Response Team (CERT) academies.
- Continued to build UAS program by adding two indoor drones.

2025-2026 GOALS:

- Staff and fulfill all of the OTS grant obligations.
- Research outside vendor parking enforcement options for more consistent street sweeping and permit parking enforcement.
- Identify new avenues of procurement for Fleet needs.
- Increase presence of community outreach and engagement in the community.
- Continue participation in National Night Out.
- Coordinate table-top exercises involving Emergency Operations Center personnel.
- Continue to host Community Emergency Response Team (CERT) academies in the Spring and Fall.



NORTH & SOUTH AREA PATROL

The North Area Command consists of the area in the City north of the I-5 freeway. Within the area, there are single family residences, high-density housing, commercial, and retail properties. North Area Command is currently staffed by one Lieutenant, six Sergeants, and 19 Patrol Officers.

The South Area Command encompasses the area south of the I-5 freeway from Williams Street to the west, Jamboree Road to the east, and Barranca Parkway to the south. South Area Command is responsible for all reactive and proactive police problem-solving in the south end of the City, including responding to calls for service 24 hours a day, seven days a week, 365 days of the year. South Area Command is currently staffed with one Lieutenant, six Sergeants, and 20 Patrol Officers.

TASKS:

- Respond to all criminal, service, and traffic calls for service.
- Document, investigate, follow-up, and apprehend violators as appropriate.
- Work with parole and probation officers in monitoring the activities of those individuals on parole or probation who reside in Tustin.
- Provide crime and traffic accident suppression through specific crime analysis, special enforcement, and proactive problem-solving.
- Conduct educational and other crime/traffic accident prevention presentations.
- Coordinate community special event plans.
- Continue the implementation of the overall Department Mission, Vision and Values in order to resolve community problems; reduce citizen fear of crime; and increase citizen satisfaction with service provided by local government.

2024-2025 ACCOMPLISHMENTS:

- Created a full-time jailer supervisor position.
- Obtained funding and created plans for the remodeling of the equipment room.
- Completed the AR 15 suppressors project.
- Obtained vehicle window glass breakers.
- Completed Phase of the Automated License Plate Recognition System (ALPRs) and added Flock cameras.
- Made improvements to "Patrol School" for onboarding officers into the Field Training Officer Program.

2025-2026 GOALS:

- Research for a third Area Command (Central) and having Lieutenants as Watch Commanders on four core shifts.
- Protect the Community
 - Reduction in Part I Crime.
 - Reduction in Injury Traffic Collisions.
 - Reduce response times through resource allocation.
- Engage the Community
 - Enhance current programs (Citizens Academy, Spanish Speaking Citizens Academy, Open House, Run with a Cop, Coffee with a Cop, Police-Community Dialogues, Town Hall Meetings).
- Improve Internal Operations
 - Making employees' jobs easier and more efficient (CTAPS Squad Action Plans, explore online reporting, integrate events calendar on website).
 - Rebuild Pride and Esprit de Corps.

SPECIAL OPERATIONS DIVISION



The Special Operations Division includes the Investigations Bureau and the Gang Unit. The Investigations Bureau is divided into the Major Crimes Team and Property Crimes Team. These teams are responsible for conducting comprehensive follow-up investigations for many crimes that are reported to the Tustin Police Department. Detectives assigned to this unit are on-call 24 hours a day to respond to crime scenes throughout the city. The Detectives from the Investigations Bureau are supported by Police Services Officers, a Police Records Specialist, and a Crime Analyst who utilize state-of-the-art technology to analyze crime patterns. The Investigations Bureau also includes a full-time School Resource Officer and Detectives assigned to specialized task forces such as, the Orange County Auto Theft Task Force, the Regional Narcotics Suppression Program team, the Orange County Intelligence Assessment Center, and the Joint Terrorism Task Force.

TASKS:

- Follow-up on all cases with workable leads.
- Investigate incidents dealing with vice, narcotics, and white-collar crimes.
- Follow-up on unsolved homicide cases, and "cold" DNA hits in sexual assault, burglary, and vehicle theft cases.
- Respond to community needs concerning juveniles, including using juvenile diversion programs and maintaining a School Resource Officer program.
- Coordinate community special event plans.
- Provide personnel to the Orange County Regional Narcotics Suppression Program (RNSP) and the Orange County Auto Theft Task Force (OCATT).
- Provide personnel to the Orange County Intelligence Assessment Center (OCIAAC) and the Joint Terrorism Task Force (JTTF).

2024-2025 ACCOMPLISHMENTS:

- Completed the transition to National Incident Based Reporting System (NIBRS) statistical reporting system.
- Created and filled second School Resource Officer position.
- Solved the following major crimes:
 - U.S. Secret Service robbery with the arrest of three LA gang members;
 - Burglary of U.S. Army reserve base solved and handed back to U.S. Government;
 - Pasadena Vehicular Homicide arrest and confession;
 - North End Residential Burglary series, suspect identified and arrested;
 - Major Gypsy Government impersonation case;
 - Vehicular homicide involving Los Angeles Police Department (LAPD) Sergeant assistance with traffic division; and
 - Drug lab identified and case transferred to DEA.
- Completed the following:
 - CIU warrants served: 396
 - CIU cases assigned: 1607
 - Gangs Firearms/Weapons Seized: 15
 - Gangs Misdemeanor Arrests: 20
 - Gangs Felony Arrests: 48
 - Gangs drugs seized: Methamphetamine 40 grams; Fentanyl 2.8 grams; Cocaine 3.3 grams
 - Special Operations Closed Case Count: 1091

2025-2026 GOALS:

- Make arrests in 10% of cleared cases.
- Increase follow-up investigations on cold cases.
- Fill sworn detective and civilian investigator positions.

The Professional Standards Division (PSD) operates under the Personnel and Investigations Bureau. The Professional Standards Division is staffed by the following personnel: one Police Lieutenant, one Police Sergeant, one Police Training Officer, one Police Personnel Officer, one Administrative Assistant, two Master Reserve Officers and one part-time Police Cadet.

The Professional Standards Division is responsible for the recruitment and hiring of all Police Department personnel. The division's Training Officer is responsible for ensuring all of our employees are trained in accordance with the standards established by the Department and the California Peace Officer's Standards and Training (POST). Additionally, the Division is home to the Department's press information officer, who works with various media outlets on the release of relevant information, as well as the management of our social media accounts. The Professional Standards Division is also responsible for conducting investigations into policy violations and tracking complaints of employee misconduct.

TASKS:

- Recruit and hire all departmental employees.
- Manage internal affairs files, background files, and training files.
- Represent the agency as custodian of records for all Pitchess Motion court appearances.
- Manage the Department's issuance of equipment, as well as collection of equipment at the end of employment.
- Manage the Cadet and Explorers Program.
- Investigate all complaints of misconduct or uses of force as determined by the Command Staff.
- Manage and coordinate the investigation of all administrative investigations, standard reviews, uses of force, vehicle pursuits, early intervention alerts, and employee traffic collisions.
- Prepare yearly administrative statistical reports and state cost recovery reports.
- Coordinate, schedule, and track all formal training.
- Author and track all internally generated training documents.
- Ensure P.O.S.T. compliance with mandated training requirements and background requirements.
- Manage the Power DMS computer data system.
- Coordinate new employee departmental orientations.
- Serve as liaison with P.O.S.T. police training academies.
- Serve as the Department's Press Information Officer.
- Manage the computer aided dispatch/records management (CAD/RMS) program.

2024-2025 ACCOMPLISHMENTS:

- Successful completion of Peace Officers Standards and Training (P.O.S.T.) audit of backgrounds and officer training.
- Added four Police Officer positions.
- Added Administrative Assistant position.
- Added Detention Officer Supervisor position.
- Implemented Yubico key to give field employees faster access.
- Conducted over 37 background investigations into new employees.
- Internally promoted 11 employees.
- Hired 19 employees.

2025-2026 GOALS:

- Increase the department's social media footprint.
- Streamline and improve the employment hiring and background investigation process.
- Update department POST approved training classes and ensure instructors have up to date training.
- Streamline the Department's training to open up more time for hands on training.



COMMUNICATIONS

The Communications Division is comprised of two units: Communications and Police Service Officers/Crime Scene Investigations. These units provide support services necessary for daily Police Department operations.

Often the first interaction the public has with the Tustin Police Department is with the Communication Unit. The Communications Unit maintains a "how can we help" mentality and takes pride in providing a professional and positive experience, in what may be the worst day the person has ever experienced. The Unit's primary goal is to keep the public and members of the Department safe. This is accomplished by properly questioning callers and providing resources, striving for perfection in radio traffic, telecommunications work, and commitment to continued training and improvement of job skills.

Police Services Officers perform a wide variety of duties that play an important role in the day-to-day operations of the Police Department. Police Services Officers assigned to Field Operations take police reports in the field and at the front counter of the Police Department. The efforts of the Police Services Officers enable patrol officers to remain available for emergencies and implementation of crime suppression strategies in the field. Field Operations personnel also staff the Crime Scene Investigations Unit, where they specialize in crime scene mapping and photography, forensic evidence collection, and preservation of evidence for laboratory analysis.

The Detention Officers Unit plays a crucial role in Patrol Operations. When an officer makes an arrest, Detention Officers often respond to their location to pick up the arrestee. Detention Officers process the arrestees at the Tustin Police Department's Temporary Holding Facility and subsequently complete the processing and booking of an arrestee to the Orange County Jail. Detention Officers also conduct fingerprinting and complete Cite and Releases of qualifying arrestees. The time investment of Detention Officers makes it possible for Officers to remain in the field, responding to emergent calls for service and engaging in other critical duties.

TASKS:

- Communications Unit
 - Responsible for receiving and relaying all calls for service to field personnel.
 - Monitor the location and activity of all field personnel.
 - Provide California Law Enforcement Telecommunications System (CLETS) and National Law Enforcement Telecommunications System (NLETS) information to field personnel as it pertains to calls for service or officer-initiated activities.
 - Provide tactical support to field personnel during critical in-progress calls for service.
 - Monitor multiple radio channels 24/7 in support of patrol operations.
 - Answer all incoming non-emergency and 911 phone calls.
- PSO/CSI Unit
 - Write non-arrest reports taken by Police Department personnel.
 - Conducts all mid-level Crime Scene Investigation functions.
 - Assists field patrol units with a variety of functions including traffic control and parking violations.

2024-2025 ACCOMPLISHMENTS:

- Communications Unit
 - In 2024, the Communications Unit received 96,328 calls, 23,102 of those calls were 911 calls. The Communications Unit answered 99.84% of those calls within 15 seconds, well above the standard set by the National Number Association (NENA) of answering 90% of all 911 calls within 15 seconds.
 - Two) Communications Leads served as Acting Communications Supervisor in 2024.
 - One Communications Officer served as Acting Communications Lead in 2024.
 - One internal candidate from the Unit was promoted to Communications Supervisor.
 - Recognized as the Civilian Unit of the Year for two consecutive years.
- PSO/CSI Unit



- Re-evaluated the Tagging Automated Graffiti Reporting System (TAGRS) program at Tustin Police Department, and reworked our methods of documenting graffiti in the field due to changes in the way the Orange County Sheriff's Department is now tracking graffiti and filing their criminal cases.
- Reimagined and improved our evidence processing spaces in the Crime Scene Investigation office to include creating more space for evidence photography, installing better lighting and equipment charging stations, and replacing old tables with steel tables that can be sterilized after each use. We acquired office space for report writing stations and equipment storage, and we are in the process of developing a lab and evidence booking room in the old CSI office.
- Transferred the responsibilities of general facilities maintenance and improvement projects to a dedicated Field Services employee, who has more related training and experience. Brought Police Services Officers into alignment with our established training matrix by sending them to POST courses in crime scene investigation, traffic collision investigation, and courtroom testimony.
- Detention Officer Unit
 - Assigned Detention Officer Supervisor to oversee the daily operations of the Detention Officer Unit.
 - Reorganized, decluttered, and deep cleaned of the temporary holding facility.
 - Assisted in a multi-agency operation that resulted in one high notoriety arrest.
 - Successfully completed the Detention Officer training program.

2025-2026 GOALS:

- Communications Unit
 - Further the cross-training program for Police Officers to work in the Communications Unit.
 - Train all dispatchers as Tactical Dispatchers to expand their knowledge and skills.
 - Continue to update and expand our training program and training manual.
 - Develop and expand the responsibility of our Communication Leads.
- PSO/CSI Unit
 - Research new laser measuring devices for the Police Services Officers to use, while collecting data at crime scenes and traffic collision scenes. These devices would be safer to use in roadways and more accurate at measuring longer distances.
 - Streamline our practices for documenting graffiti to ensure there is consistency with regards to the way these incidents are being reported, and to ensure expectations are clear for all personnel.
 - Bring Police Services Officers into alignment with the current training matrix for PSO/CSI Unit personnel, which includes POST courses in basic crime scene investigation, Field Training Officer certifications, traffic collision investigations, and Department of Justice sex offender registration practices.
- Detention Officer Unit
 - Update the training manual for Detention Officers.
 - Create a training matrix for Detention Officers and the Detention Officer Supervisor.

PROPERTY AND RECORDS

The Property AND Records Division is comprised of two units: Records, and Property and Evidence. Each of these units function independently, providing functional services necessary to daily operations of the Tustin Police Department.

The Property and Evidence Unit is a vital part of the Police Department, and an essential piece of the criminal justice system. The staff is responsible for adhering to applicable laws, policies, and procedures to ensure the proper control and chain of custody of all items booked by department personnel.



The Records Unit consists of personnel responsible for performing police-related records management duties. The staff is responsible for the processing and maintenance of records, and the dissemination of records, as governed by applicable laws and the criminal justice system.

TASKS:

- Property & Evidence Unit
 - Maintain control and keep the chain of custody for all evidence items which are booked into the Department.
 - Currently maintains and controls approximately 76,959 items of property and evidence.
- Records Unit
 - Process and maintain Police Department files.
 - Process reports and citations to be forwarded to the District Attorney's Office for prosecution.
 - Respond to requests for police reports and discovery for court proceedings.

2024-2025 ACCOMPLISHMENTS:

- Property & Evidence Unit
 - Completed phase one of repairs and replacement of freezer units.
 - Destroyed 170 firearms/metal recyclable items and 111 items of ammunition.
 - Booked a total of 9,330 items of property.
- Records Unit
 - Processed (January 2024-December 2024)
 - 7,548 police reports
 - 2,540 court packages
 - 1,483 citations
 - 3,924 records requests
 - 508 discovery requests
 - 491 LiveScans
 - 820 field interview cards
 - 2,833 private party impounds and repossessions

2025-2026 GOALS:

- Property & Evidence Unit
 - Continue barcoding items currently booked in Property & Evidence Unit.
 - Complete the remaining repairs and replacement of freezer units.
- Records Unit
 - Implement the unit training manual within the department used platform.
 - Create a department master list of permanent files and purge electronic files in accordance with the department's retention schedule.

BEHAVIORAL HEALTH RESPONSE UNIT

The Behavioral Health Response Unit (BHRU) was established in November 2021 to address the increased calls for service related to the issues of mental health, substance use and abuse, homelessness, and ongoing family/domestic issues. The BHRU strives to work towards reducing the need for patrol officers to respond to non-violent and/or non-criminal calls for service, as well as work towards reducing the amount of time that patrol officers are required to spend at an incident prior to transferring management of an incident over to a member of BHRU. BHRU personnel work collaboratively with the Police Department, the Orange County Health Care Agency, community providers, private providers, City of Tustin personnel, and other community stakeholders. Examples of departments/agencies that BHRU staff may collaborate with include: the Homeless Liaison Officer (HLO), the Community Impact Officer (CIO), the Psychiatric Emergency Response Team (PERT), City Net, Tustin Temporary Emergency Shelter (TTES) personnel, and Be Well Orange County. One of the BHRU's main goals is to develop and utilize



innovative strategies to reduce recidivism of mental health related calls for service, and to increase the response in addressing the behavioral health needs for individuals in the City of Tustin.

TASKS:

- Respond to calls for service in the field, when there may be a mental health component, and provide prompt support to patrol and/or individuals experiencing a behavioral health issue.
- Provide follow-up for individuals that have been identified by Police Department personnel as causing frequent calls for service, as to address their needs and minimize repeat calls for service.
- Link individuals to appropriate resources; including, but not limited to, County clinics, community clinics, private providers, substance abuse services, detox, grief support, homeless resources, etc.
- Collaborate with other agencies in order to provide prompt and appropriate care for individuals.

2024-2025 ACCOMPLISHMENTS:

- Established a consistent method of monthly reporting that includes the following data:
 - The number of individuals contacted.
 - The number of follow ups conducted (including phone follow ups and face to face visits).
 - The number of referrals provided.
 - The number of individuals who were successfully linked to services.
- BHRU established a mutually beneficial working relationship with the Police Department's Adult Protective Services liaison.
- The BHRU Manager completed continuing education units in order to upkeep her clinical license, which included California Law & Professional Ethics, Motivational Interviewing, Medications for Opioid Use Disorder, and Substance Use and Addiction During Pregnancy.

2025-2026 GOALS:

- Establish a method of reviewing data quarterly to determine recidivism.
- Create a streamlined system for department personnel to make mental health referrals to BHRU.
- Establish positive working partnerships with nearby receiving hospitals; and serving as a liaison between the Police Department and hospitals that have been designated to accept behavioral health patients.
- Keep up to date on new mental health programs available to the community and familiarizing with the referral processes to different program.

COMMUNITY ORIENTED POLICING & PROBLEM SOLVING (COPPS)

PERFORMANCE MEASURES: (BHRU performances measures introduced in April 2023)

Performance Measure	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected
Calls for Service	37,616	39,168	50,140	48,338	40,385
Arrests	2,774	2,810	2,384	2,159	1,830
Parking Citations	16,256	17,898	16,970	13,797	10,172
Moving Citations	2,811	3,079	3,612	3,168	3,683
BHRU – Individuals Contacted	N/A	N/A	62	313	293
BHRU – Calls for Service	N/A	N/A	25	138	149
BHRU – Successful Follow-up (Phone & In-person)	N/A	N/A	113	525	526
BHRU – Referrals from PD Personnel	N/A	N/A	20	68	52
BHRU – Linkage to Resources	N/A	N/A	15	97	98
BHRU – Collaborative Responses with Outside Agencies	N/A	N/A	20	97	111



Crime Statistics (Current Year):

Group A Offenses	July 2022 – February 2023	July 2023 – February 2024	July 2023 – February 2024
HOMICIDE	0	0	1
MANSLAUGHTER/NEGLIGENCE	0	0	1
SEX OFFENSES	33	20	19
AGGRAVATED ASSAULTS	92	86	72
SIMPLE ASSAULTS	302	272	330
ROBBERY	51	52	55
BURGLARY	134	156	81
LARCENY	946	1,074	1,178
STOLEN PROPERTY	163	83	95
AUTO THEFT	172	156	100
VANDALISM	266	233	317
ARSON	2	1	20
FRAUD	182	172	149
FORGERY/COUNTERFEIT	40	38	27
EMBEZZLEMENT	3	5	8
PROSTITUTION/GAMBLING/VICE	4	0	1
NARCOTICS	1,189	811	955
WEAPONS	144	127	101
TOTAL GROUP A OFFENSES	3,723	3,286	3,510
Group B Offenses	July 2022 – February 2023	July 2023 – February 2024	July 2024-February 2025
DISORDERLY CONDUCT	111	52	76
DUI	214	82	77
FAMILY OFFENSES	13	15	10
LIQUOR LAWS	4	1	8
RUNAWAYS (JUV)	563	203	209
TRESPASSING / LOITERING	280	110	113
ALL OTHER OFFENSES	713	392	432
TOTAL GROUP B OFFENSES	1,898	855	925

POLICE

2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Estimated	2025-26 Budget	2026-27 Budget
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EXPENSES POLICE DEPARTMENT

ALL Funds

Salaries & Benefits	27,222,298	29,549,709	31,900,740	32,245,377	35,632,567	38,041,005
Internal Service Charges	1,761,700	2,288,500	2,825,100	2,825,100	2,011,061	2,158,405
Operating Expense	2,839,758	2,929,893	3,576,008	3,841,938	4,040,155	4,010,107
Transfer Out	46,893	175,173	-	115,000	300,000	-
P&I Payments/Computer Hardware	26,684	125,899	95,000	95,000	-	-
Total Police Expenditures	31,897,333	35,069,175	38,396,848	39,122,415	41,983,783	44,209,517

EXPENSES BY DIVISION

General Fund

Administration

Salaries & Benefits	1,535,327	1,751,538	1,808,618	2,070,261	1,949,414	2,045,047
Internal Service Charges	1,761,700	2,288,500	2,825,100	2,825,100	2,011,061	2,158,405



POLICE

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Estimated	2025-26 Budget	2026-27 Budget
Operating Expense	374,519	437,226	448,360	549,800	940,225	973,225
Total	3,671,546	4,477,264	5,082,078	5,445,161	4,900,700	5,176,677

City Operations

Salaries & Benefits	3,226,079	3,397,455	4,033,932	3,761,276	2,895,344	3,122,015
Internal Service Charges	-	-	-	-	-	-
Operating Expense	953,305	1,006,106	1,210,958	1,187,958	530,250	530,250
P&I Payments/Computer Hardware	26,684	125,899	95,000	95,000	-	-
Total	4,206,068	4,529,460	5,339,890	5,044,234	3,425,594	3,652,265

North Area Patrol

Salaries & Benefits	5,160,225	5,762,181	5,676,471	5,962,857	6,774,871	7,195,844
Internal Service Charges	-	-	-	-	-	-
Operating Expense	66,770	51,356	59,259	60,342	54,900	54,900
Total	5,226,994	5,813,537	5,735,730	6,023,199	6,829,771	7,250,744

South Area Patrol

Salaries & Benefits	5,102,592	5,743,462	6,307,232	6,248,510	7,560,327	8,078,665
Internal Service Charges	-	-	-	-	-	-
Operating Expense	57,882	102,089	77,159	62,250	94,800	94,800
Total	5,160,474	5,845,550	6,384,391	6,310,760	7,655,127	8,173,465

Special Operations

Salaries & Benefits	5,185,609	4,589,046	5,476,202	4,718,213	5,270,716	5,518,563
Internal Service Charges	-	-	-	-	-	-
Operating Expense	145,741	184,459	242,825	261,615	316,785	316,785
Total	5,331,349	4,773,505	5,719,027	4,979,828	5,587,501	5,835,348

Professional Standards

Salaries & Benefits	2,305,989	3,147,881	2,389,353	3,236,254	2,667,058	3,163,436
Internal Service Charges	-	-	-	-	-	-
Operating Expense	632,423	553,916	838,068	941,518	619,145	585,145
Total	2,938,412	3,701,797	3,227,421	4,177,772	3,286,203	3,748,581

Communications

Salaries & Benefits	2,775,942	3,057,151	3,734,069	3,566,742	3,003,710	3,114,117
Internal Service Charges	-	-	-	-	-	-
Operating Expense	285,524	283,107	368,758	440,555	450,628	387,580
Total	3,061,466	3,340,258	4,102,827	4,007,297	3,454,338	3,501,697

Property & Records

Salaries & Benefits	1,719,025	1,774,743	2,049,716	1,963,780	2,443,817	2,557,199
Internal Service Charges	-	-	-	-	-	-
Operating Expense	323,595	311,635	330,622	337,900	326,822	326,822
Total	2,042,620	2,086,378	2,380,338	2,301,680	2,770,639	2,884,021

Behavioral Response



POLICE

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Estimated	2025-26 Budget	2026-27 Budget
Salaries & Benefits	158,153	157,198	188,045	176,507	183,188	196,764
Internal Service Charges	-	-	-	-	-	-
Operating Expense	-	-	-	-	-	-
Total	158,153	157,198	188,045	176,507	183,188	196,764

Community Oriented Policing & Problem Solving (COPPS)

Salaries & Benefits	-	-	-	303,875	2,579,573	2,735,721
Internal Service Charges	-	-	-	-	-	-
Operating Expense	-	-	-	-	706,600	740,600
Total	-	-	-	303,875	3,286,173	3,476,321

Total General Fund Expenditures	31,797,083	34,724,946	38,159,746	38,770,314	41,379,233	43,895,883
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EXPENSES BY DIVISION

All Other Funds

Asset Forfeiture

Salaries & Benefits	-	-	-	-	-	-
Internal Service Charges	-	-	-	-	-	-
Operating Expense	-	-	-	-	-	-
Transfer Out	-	-	-	100,000	-	-
Total	-	-	-	100,000	-	-

RNSP Asset Forfeiture

Salaries & Benefits	-	-	-	-	-	-
Internal Service Charges	-	-	-	-	-	-
Operating Expense	-	-	-	-	-	-
Transfer Out	46,893	175,173	-	-	216,000	-
Total	46,893	175,173	-	-	216,000	-

Treasury Asset Forfeiture

Salaries & Benefits	-	-	-	-	-	-
Internal Service Charges	-	-	-	-	-	-
Operating Expense	-	-	-	-	-	-
Transfer out	-	-	-	15,000	-	-
Total	-	-	-	15,000	-	-

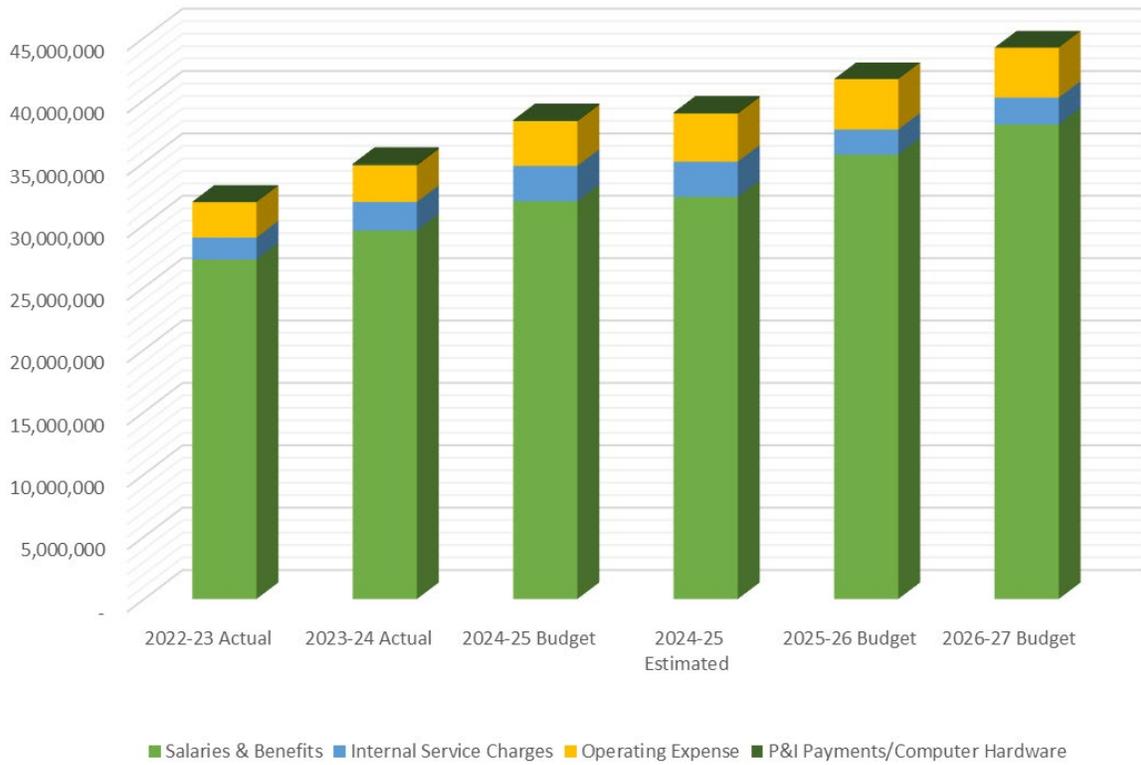
Supplemental Law Enforcement

Salaries & Benefits	53,357	169,056	237,101	237,101	304,551	313,634
Internal Service Charges	-	-	-	-	-	-
Operating Expense	-	-	-	-	-	-
Transfer Out	-	-	-	-	84,000	-
Special Equipment	-	-	-	-	-	-
Total	53,357	169,056	237,101	237,101	388,551	313,634

Total Other Funds	100,250	344,229	237,101	352,101	604,551	313,634
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Police Department - Budget Breakdown by Year (All Funds)





PARKS & RECREATION SERVICES TO THE COMMUNITY & POSITION CONTROL HISTORY

Parks & Recreation



City of Tustin

2025-27 Biennial Fiscal Operating & Capital Improvement Program Budget



Department	Position / Benefited	2022-23 Budget	2023-24 Budget	2024-25 Budget	2025-26 Proposed	Inc/(Dec)	2026-27 Proposed	Inc/(Dec)
Parks & Recreation								
	Administrative Assistant	2.00	2.00	1.00	1.00	0.00	1.00	0.00
	Deputy Director of Parks & Recreation	0.00	0.00	1.00	1.00	0.00	1.00	0.00
	Director of Parks & Recreation	1.00	1.00	1.00	1.00	0.00	1.00	0.00
	Management Analyst I/II	0.00	0.00	1.00	1.00	0.00	1.00	0.00
	Recreation Coordinator	6.00	6.00	6.00	6.00	0.00	6.00	0.00
	Recreation Facilities Lead	2.00	2.00	2.00	2.00	0.00	2.00	0.00
	Recreation Program Specialist	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Recreation Superintendent	1.00	1.00	0.00	0.00	0.00	0.00	0.00
	Recreation Supervisor	2.00	2.00	3.00	3.00	0.00	3.00	0.00
	Sr. Management Assistant	1.00	1.00	1.00	1.00	0.00	1.00	0.00
	Transportation Coordinator	2.00	2.00	2.00	2.00	0.00	2.00	0.00
Total Parks & Recreation (Benefited)		17.00	17.00	18.00	18.00	0.00	18.00	0.00

Department	Position / Non-Benefited	2022-23 Budget	2023-24 Budget	2024-25 Budget	2025-26 Proposed	Inc/(Dec)	2026-27 Proposed	Inc/(Dec)
Parks & Recreation								
	Office Assistant	N/A	N/A	1.43	1.43	0.00	1.43	0.00
	Recreation Program Assistant	N/A	N/A	7.06	8.24	1.18	8.44	0.20
	Recreation Facilities Assistant	N/A	N/A	5.34	5.34	0.00	5.34	0.00
	Recreation Leader	N/A	N/A	14.41	14.78	0.37	15.98	1.20
	Recreation Leader II	N/A	N/A	4.51	5.34	0.83	5.50	0.15
Total Parks & Recreation (Non-Benefited)		N/A	N/A	32.75	35.13	2.38	36.68	1.55



PARKS & RECREATION



DESCRIPTION:

The Parks & Recreation Department is responsible for enhancing the quality of life in Tustin through collaboration, compassion, and connection in the form of recreation programs and human services that inspire a stronger, healthier, and happier community. Operations of the Department include the provision of events, classes, camps, sports, reservations, and resources, as well as the management of parks and recreation facilities, public art, and capital projects.

ADMINISTRATION

The Administrative Services Division provides administration services and leadership to department operations as well as coordination to manage the planning, acquisition, and rehabilitation of park and recreation facilities.

TASKS:

- Ensure consistency with Department Vision, Mission Statement, and Values.
- Oversee annual department goals and objectives.
- Provide budgetary control and fiscal responsibility.
- Provide staff support to the Community Services Commission, Public Art Commission, and related committees.
- Coordinate annual strategic plans for the Community Services Commission and Public Art Commission.
- Manage special projects (e.g. grant funding, Veterans Memorial kiosk and pavers).
- Facilitate communication and collaboration with community organizations and resident groups through multiple avenues, including social media.
- Provide management and oversight of respective Capital Improvement Program projects.

2024-2025 ACCOMPLISHMENTS:

- Updated Community Services Commission strategic plan and Seven-Year Capital Improvement Priority List.
- Updated Public Art Commission strategic plan and created a Public Art Priority List.
- Expanded and reorganized the Department to incorporate a new Park Services Division.
- Collaborated with Public Works to renovate Pine Tree and Centennial Parks and complete facility improvements for the Annex at Tustin Legacy.
- Completed public art mural projects at Pine Tree Park, Columbus Tustin Park, and Veterans Sports Park.
- Installed gifted public art piece, "Make a House a Home," in Old Town Tustin.
- Partnered with the Tustin Unified School District to design and install a mural at the Emergency Homeless Shelter.
- Completed a public art mural via a community engagement process at Centennial Park.
- Completed two 'Creative Signals' traffic signal cabinet wraps.
- Completed design for turf improvements for three ballfields at Tustin Sports Park.
- Opened Tustin's first dog park, the Bark Barracks at Tustin Legacy Park.
- Began design the on Heideman School Park project.
- Completed a new 2024 Needs Assessment Survey for Tustin Area Senior Center participants, to confirm findings from 2017 Needs Assessment for Senior Center Design Ideas.
- Established themed branding for all Department programming in 2024 (Creating Community Tour) and 2025 (Full of Awesome).

2025-2026 GOALS:

- Complete turf improvements on Field #3 and Field #1 at Tustin Sports Park.
- Complete renovations for Camino Real Playground and Picnic Shelter, Tustin Family and Youth Center Playground Area, and Citrus Ranch Park Playground Renovation.



- Complete design and begin construction on Heideman School Park.
- Ensure successful transition of new Commission Members for the Community Services Commission and Public Art Commission.
- Support the Public Art Commission in the completion of projects identified in their Public Art Priority List (i.e. Tustin Family Youth Center (TFYC), Community Engagement Mural, Caltrans Art, Sculpture Walk).

RECREATION

The Recreation Section provides active recreation programs through fitness and instructional classes, offering opportunities for individuals of all ages to participate in engaging activities at the Columbus Tustin Recreation Center. In addition, this section coordinates a free after-school program, the Little Folks pre-school, summer camps, and a teen volunteer leadership program at the Columbus Tustin Recreation Center.

TASKS:

- Coordinate and implement special events, including the Easter Celebration and Egg Hunt, and Halloween Howl.
- Coordinate Thanksgiving, Spring, and Summer Camps to provide safe, fun, and wholesome experiences for ages 6-14.
- Implement safe and enriching after-school programs for local area youth.
- Provide high school teenagers with community service and leadership opportunities through Tustin Teens in Action and Counselors in Training programs.
- Allocate access to the Columbus Tustin Recreation Center gymnasium to non-profit youth sports organizations.
- Provide drop-in volleyball and basketball nights for individuals ages 15 and older.

2024-2025 ACCOMPLISHMENTS:

- Offered safe and accessible special events to the community.
- Successfully transitioned the 2024 Egg Hunt event indoors due to rain.
- Sold out all three Summer Day Camp programs (Little Folks, Day, and Teen Camps) in 2024 and 2025, inclusive of a 13% fee increase.
- Hosted community events such as the College Fair, Career Fair, and Paper Football.
- Secured over \$38,000 in sponsorship support (both monetary and in-kind).
- Resumed the Tustin Teens in Action program in collaboration with Tustin Family and Youth Center.

2025-2026 GOALS:

- Keep annual special events viable by adapting, changing, and adding elements each year and partnering with local organizations.
- Offer non-traditional camps throughout the year, including on holidays and Tustin Unified School District non-student days.
- Generate sponsorship support for events from local businesses and community organizations.
- Expand the Tustin Teens in Action program to incorporate seminars on teen subjects and increase presence at City events.
- Create programming on weekday mornings inside the Columbus Tustin Recreation Center gymnasium (i.e. pickleball, badminton, senior sports leagues).
- Increase Columbus Tustin Recreation Center rental revenue by 10%.
- Expand the Tustin Teens in Action program to incorporate seminars on teen subjects (e.g. how to apply for a job, how to apply for college, finances, and how to prepare for interviews).
- Increase the Columbus Tustin Recreation Center rental revenue by 10%.
- Add programming on weekday mornings inside the Columbus Tustin Recreation Center (i.e., indoor pickleball, indoor badminton, or senior sports leagues).



CLASSES/CULTURAL ARTS

The Contract Class Section promotes and coordinates recreational classes for community adults and youth. The section is responsible for program publicity, including the production of the Tustin Today quarterly brochure, procurement of instructors and classroom space, and implementation of class registration procedures. This section also processes park and facility reservations.

TASKS:

- Provide a diverse selection of valuable contract classes for children, adults, and seniors.
- Produce and publish the quarterly Tustin Today activity guide.
- Maintain an accessible and customer-friendly registration and facility reservation system to include online, phone-in, and walk-in options.
- Manage and evaluate contract class instructors to ensure quality programs.
- Ensure community awareness of department classes, programs, and special events throughout the year with new and innovative marketing techniques.
- Coordinate and implement the annual Concerts in the Park series, Youth Talent Show, Sunset Market, and Breakfast with Santa.
- Manage the Tustin Community Center at The Market Place events and facility reservations.

2024-2025 ACCOMPLISHMENTS:

- Offered approximately 2,656 (1,202 in 2023 and 1,454 in 2024) contract classes, including tennis classes and clinics for kids with special needs.
- Offered multiple sports camps, including flag football, soccer, basketball, and skateboarding.
- Reformatted the Tustin Today to include a streamline look and easier read, as well as to incorporate the annual Department theme.
- Completed a Request for Proposal (RFP) and secured a new printer for the Tustin Today.
- Processed over 3,000 (1,256 in 2023 and 1,784 in 2024) facility and picnic shelter reservations.
- Created the Sunset Market event series, a new event located in Old Town Tustin to promote economic development, multi-agency collaboration, and community engagement.
- Created a Sunset Market Instagram account to increase promotion and engagement. The new profile gained over 750 followers and featured a variety of social media campaigns from being eco-friendly, popular social media trends, and unique promotion of involved partners.
- Increased number of reservations and revenues for the Tustin Community Center at the Market Place.
- Secured over \$30,000 in sponsorship support (both monetary and in-kind).

2025-2026 GOALS:

- Explore and provide a variety of new and diverse special interest and enrichment classes for both youth and adults, including inclusive programs and offerings for individuals with special needs.
- Increase sponsorship opportunities for special events by leveraging social media and Placer.ai analytics to engage more local businesses and non-profit organizations.
- Increase Parks and Recreation website and social media engagement with new and relevant digital marketing utilizing Canva and Placer.ai.
- Expand Pickleball class offerings by optimizing contract instructor availability and incorporating new class and camp ideas.
- Increase overall contract class enrollment through targeted marketing and offering flexible class schedules with pro-rated rates.
- Increase bookings at the Tustin Community Center at The Market Place by revitalizing branding and fostering repeat clientele.

- Increase social media engagement (likes, shares, comments) and follows through consistent posting and interactive content to increase special event attendance and contract class enrollment.
- Drive the ongoing growth and expansion of Sunset Market by boosting attendance, enhancing community engagement, and utilizing Placer AI data to inform strategies.
- Generate sponsorship support for events from local businesses and community organizations.

VETERANS SPORTS PARK/THE ANNEX

The Veterans Sports Park / Annex Section provides active recreation programs through the utilization of sports, fitness, and instructional activities that offer all ages the opportunity for supervised, active recreation programs. Additionally, this section is responsible for coordinating classes, camps, and programs at The Annex, as well as ensuring a safe and engaging environment for pets and their owners at Bark Barracks at Tustin Legacy Park.

TASKS:

- Develop programs and policies to ensure the safe use of Veterans Sports Park, The Annex at Tustin Legacy, and Bark Barracks at Tustin Legacy Park.
- Coordinate and implement special events, including the Memorial Day Remembrance Event, Veterans Day Celebration, Community Yard Sale, and Tustin Tiller Days.
- Provide organized and value-based pickleball programming.
- Oversee operation and maintenance of the Bark Barracks at Tustin Legacy Park.
- Manage facility reservations, youth programming, and community events at The Annex.
- Provide non-profit youth sports organizations with access to City facilities and fields.
- Monitor the condition and proper use of the Veterans Memorial and Bark Barracks at Tustin Legacy Park.



2024-2025 ACCOMPLISHMENTS:

- Opened and managed Bark Barracks at Tustin Legacy Park, providing a safe and inclusive space for pets and their owners.
- Implemented the Bark Barracks Memorial Tag Program to commemorate pets in the community.
- Processed 22,865 (8,278 in 2023 and 13,587 in 2024) pickleball reservations for Veterans Sports Park.
- Hosted a Pickleball Tournament, increasing community engagement and City revenue.
- Developed a Pickleball Tournament Policy allowing outside entities to host tournaments at City facilities.
- Secured \$5,000 in sponsorship support (both monetary and in-kind).
- Organized multiple community skate competitions at Veterans Sports Park.
- Managed and executed a Memorial Day Remembrance event, and Veterans Day Celebration and Car Show.
- Hosted multiple soccer and softball tournaments, increasing visitors and economic impact on the local area.

2025-2026 GOALS:

- Develop and host two community events at the Bark Barracks Dog Park.
- Implement additional community-driven programming at Veterans Sports Park and The Annex.
- Continue to grow adult pickleball leagues and tournaments to generate revenue.
- Increase the number of rentals at The Annex through enhanced marketing and targeted outreach efforts.
- Generate sponsorship support for events from local businesses and community organizations.
- Enhance social media presence highlighting activities at Bark Barracks, Veterans Sports Park, and The Annex.
- Enhance the visitor experience at The Annex through upgraded amenities and expanded event offerings.



- Increase participation and vendor engagement in events, such as Tustin Tiller Days and Veterans Day Celebration.

TUSTIN AREA SENIOR CENTER

The Senior Services section oversees the vibrant operation and programming of the Tustin Area Senior Center. The core mission is to offer a diverse range of recreational, educational, social, and support services designed specifically for seniors in the Tustin community and surrounding areas. These enriching activities are made possible through partnerships with a variety of regional and local service organizations.

TASKS:

- Offer a range of recreational, educational, social, and support services to help senior participants with daily living activities, including transportation, nutrition, physical and mental well-being, and pursuing life-enriching hobbies.
- Provide leadership and guidance to the Senior Advisory Board, including overseeing the Ways and Means Committee, through fundraising initiatives and strategic planning.
- Manage all financial records and provide staff support for the non-profit Tustin Area Senior Center Fund, Inc.
- Oversee the operations and management of the Senior Center Gift Shop.
- Lead and coordinate a dedicated team of over 120 volunteers across various roles, including the Front Desk, Bingo Committee, Food Distribution, Congregate Meal Program, Special Events, Senior Advisory Board, Instructors, Art Gallery, Gift Shop, Quilting, and Tax Aid.
- Partner with Tustin Area Council for Fine Arts to ensure a successful Broadway in the Park program.
- Organize intergenerational activities that bring together seniors and younger generations for mutual learning and community building.
- Coordinate regular health and wellness workshops, including fitness classes, mental health support groups, and wellness check-ups.
- Develop and implement innovative programs that promote social engagement, lifelong learning, and community involvement for seniors.
- Partner with Meals on Wheels in the coordination of the Congregate Meal program to include holiday special events.
- Collaborate with Second Harvest Food Bank to distribute free food to area seniors.

2024-2025 ACCOMPLISHMENTS:

- Enhanced safety training with the assistance of the Tustin Police Department for the Bingo Committee to ensure volunteers are fully equipped with knowledge of safety and emergency procedures.
- Introduced innovative clubs and classes, including Sound Bath, Looming Club, and free Art Workshops, to offer diverse and engaging activities.
- Hosted a total of 24 health seminars in both English and Spanish in collaboration with Alzheimer's OC.
- Boosted revenue through the growth of the travel club, which has seen an increase in attendance.
- Expanded support services for seniors by launching Therapy Thursdays, featuring a therapy dog, to provide emotional and therapeutic support.
- Revitalized the Tustin Area Senior Center Garden, with assistance from a local Eagle Scout troop, enhancing the space for the community.
- Launched a new Parkinson's Support Group to broaden our reach and further support individuals living with Parkinson's.
- Started a new Senior Tech Time on the 3rd Thursday of every month to offer additional tech assistance and education for seniors.
- Achieved significant growth in the Meals on Wheels program, now serving an average of 70 participants daily and 120 on special holidays.
- Partnered with Meals on Wheels and hosted quarterly intergenerational lunch events in 2024 that featured an array of local groups that came to visit and interact with our seniors.
- Introduced monthly "Talk with a Doc" info tables in collaboration with Optum and Boomers Insurance to provide access to medical and healthcare advice to our seniors.



- Introduced monthly birthday “themes” to our birthday celebrations to create a fun environment for the seniors and encourage group engagement.
- Coordinated the first Quarterly Bingo Night fundraiser for the Tustin Area Senior Center in collaboration with the Senior Advisory Board and Bingo Committee.
- Hosted both a Safety Training and Coffee with a Cop in partnership with Tustin Police Department, to provide safety resources to the senior community.
- Secured over \$40,000 in sponsorship support (both monetary and in-kind).

2025-2026 GOALS:

- Explore opportunities to engage underserved minority groups and boost participation.
- Explore new classes, activities, and programs tailored to the interest and lifestyles of the more active senior.
- Research new monthly day trips/excursions to accommodate the growing demand.
- Revise and update the Code of Conduct to ensure clarity and relevance.
- Enhance the Saturday Program by adding a more diverse range of art classes.
- Forge partnerships with local colleges to expand class options and provide a broader variety of courses.
- Boost revenue through contract classes and excursions tailored to senior participants.
- Offer computer classes for seniors, covering essentials like Word and Excel.
- Increase attendance at the newly combined Resource Fair and Yard Sale to maximize community involvement.
- Expand exercise-based classes to offer more movement opportunities for participants.
- Celebrate and decorate for cultural holidays, enhancing the sense of community and inclusion.
- Revamp the Senior Center webpage to better serve and appeal to younger, web-savvy seniors.
- Generate sponsorship support for events from local businesses and community organizations.

SUPPORT SERVICES

The Support Services Section oversees proper set up, access, and monitoring for various City programs, meetings, events and facility reservations at City Hall/Civic Center, Columbus Tustin Recreation Center, Tustin Area Senior Center (TASC), Tustin Family and Youth Center (TFYC), The Annex at Tustin Legacy, Tustin Library, and City parks. Additionally, this division ensures a clean and safe environment for both city employees and the public through custodial services.

TASKS:

- Ensure the readiness of facilities for Parks and Recreation Department programs by overseeing the setup and breakdown of various equipment.
- Provide exemplary service to both internal and external clients during meetings and rentals, ensuring the provision of necessary equipment and facility supervision.
- Support the coordination and execution of over 25 Parks and Recreation citywide special events, along with providing support for interdepartmental special events.
- Offer continuous, daily operational support across all facilities, with a special focus on the Tustin Family and Youth Center, Clifton C. Miller Community Center, The Annex at Tustin Legacy, and the Tustin Area Senior Center.
- Oversee the care, upkeep, and routine maintenance of City facilities.

2024-2025 ACCOMPLISHMENTS:

- Successfully completed the replacement and modernization of 60 tables and 300 chairs at the Clifton C. Miller Community Center (CCMCC).
- Provided facility support during the Navy North Hangar Fire Incident, assisting the Incident Management Team at CCMCC.
- Cultivated a strong partnership with the Tustin and Police Department support staff, effectively addressing their special event and facility requirements for events, such as the Tustin PD Open House, Santa Cop, and other high-profile initiatives.



- Developed and implemented protocols for regional special events to ensure 100% compliance with beer and wine booth regulations, with adherence to OC Health Care Agency (OCHCA) and California Bureau of Alcohol Beverage Control (ABC) Guidelines.
- Established a presence at all regional event committees: Street Fair/Chili Cook-Off, Sunset Market, and Tustin Tiller Days, ensuring active involvement and strategic input.
- Designated a Facilities Lead as the secondary point of contact for food bank programs at TASC, enhancing communication and compliance with program guidelines.
- Successfully relocated equipment from two storage units to a new off-site storage location, saving the city approximately \$8,000 annually, while increasing storage capacity.
- Continued to provide cross-training opportunities for part-time staff across all facilities, ensuring staff versatility and improved service delivery.
- Streamlined staff scheduling utilizing modern software to align with department changes, ensuring greater efficiency and resource allocation.

2025-2026 GOALS:

- Research a standardized recreation facility services request system to streamline operations, enhance efficiency, and ensure accurate tracking and management of service and special event requests.
- Establish a quarterly maintenance program for facility cleaning and minor equipment repairs across all City facilities to ensure consistent upkeep.
- Create a standardized training program for part-time staff, in conjunction with by the development of a comprehensive facilities handbook to ensure consistent knowledge and adherence to operational procedures.
- Design and implement an organized system for offsite storage, including a detailed inventory of all department equipment.
- Ensure all part-time staff maintain up-to-date CPR/First Aid certification, emergency protocol training, and other relevant skills to promote safety and preparedness within the team.
- Maintain active representation on all three regional special event committees, Sunset Market, Street Fair and Chili Cook-Off, and Tustin Tiller Days, to ensure organizational involvement.

TUSTIN FAMILY & YOUTH CENTER

The Family and Youth section is responsible for the operation and programming of the Tustin Family and Youth Center. The primary mission of this section is to provide a wide array of recreational activities and human services for families and youth of the southwest area of Tustin. These activities and services are presented in collaboration with a variety of regional and local service organizations and agencies.



TASKS:

- Provide educational, recreational, social, and human services programs and services for southwest Tustin area children 4-17 years of age and their families.
- Conduct free After-School Program/Homework Club during the school year.
- Provide a drop-in Summer Day Camp program at two sites for area youth.
- Coordinate the Kids Corner Recreation Preschool Program.
- Collaborate with local non-profits to distribute free food to area residents,
- Coordinate volunteer opportunities for seniors, adults, youth, and service club members.
- Organize and present the annual Viva Tustin, Halloween Bash, and Christmas Tree Lighting events.
- Organize and present the Holiday Basket Program to the community.



2024-2025 ACCOMPLISHMENTS:

- Continued to engage young adults in the area through personal enrichment programs, such as art workshops and cooking classes.
- Continued to maintain a top score on all Safe Food, Food Handling Guidelines from Second Harvest Food Bank.
- Offered walking and bus transportation excursions for preschool, youth, and teen participants.
- Continued to expand the Extended Hours Program with activities, including English as a Second Language, Tutoring, Zumba, and Phoenix House programs.
- Expanded the Tustin Teens in Action (TTA) program, in collaboration with the Columbus Tustin Recreation Center. Teen volunteers were at most of all City events assisting with event support and raising funds for the TTA program.
- Hosted the third annual Trunk or Treat event featuring trunks, a live DJ, a local food vendor, crafts from the facility's tutors, and free caricatures from the ESL instructor.
- Created the Loteria Night event series featuring free Loteria, refreshments, and raffle prizes for winners.
- Hosted the 2024 Christmas Tree Lighting and Holiday Stroll in Old Town Tustin for the second year with a revised and expanded layout.
- Secured approximately \$15,000 in sponsorship support (both monetary and in-kind).

2025-2026 GOALS:

- Engage young adults in the area through Tustin Teens in Action and Keep Tustin Clean.
- Expand intergenerational opportunities with the Tustin Area Senior Center Congregate Meal Program and neighborhood senior apartments.
- Coordinate summer camp and youth program policies with the Recreation Division to ensure both divisions are following the same procedures.
- Implement a Spring Break Camp that offers an array of activities for children and teens.
- Research grants for youth programs and food assistance that will benefit the community.
- Provide social and/or educational programs for parents and/or senior participants.
- Revamp the volunteer program by streamlining applications, hosting trainings and recognition opportunities.
- Increase attendance in the Kids Corner preschool program, After School Program, and Super Saturday Program.
- Increase social media presence on the Tustin Family and Youth Center Instagram.
- Generate sponsorship support for events from local businesses and community organizations.

SPORTS

The Sports Services Section provides active recreation programs through sports, fitness, and instructional classes that allow all ages the opportunity for supervised, active recreation programs.

TASKS:

- Provide organized and value-based adult sports leagues and tournaments, including softball, volleyball, kickball, and basketball.
- Schedule, direct, and supervise maintenance to ensure proper field maintenance for all sports fields.
- Coordinate logistics for Tustin Tiller Days, and Tustin Street Fair and Chili Cook Off,
- Coordinate and implement special events, including the Tustin Youth Track Meet, Movies in the Park, and July 4th Celebration.
- Ensure the equitable distribution of the City's sports fields to local youth sports organizations by the Department's Field Allocation Policy.

2024-2025 ACCOMPLISHMENTS:

- Provided successful volleyball and basketball adult recreation leagues at the Columbus Tustin Recreation Center.



- Ensured the equitable distribution of the City’s sports fields to local youth sports organizations per the Department’s Field Allocation Policy, which resulted in over 15,000 hours of field use being allocated to local youth sports organizations.
- Secured approximately \$45,000 in sponsorship support (both monetary and in-kind).
- Created the women’s only Monday softball league and started a 9 inning Sunday league for the Adult Softball Program.
- Created a new Monday night composite softball league for Adult Softball program.
- Increased Brewfest attendance at Tustin Tiller Days with increased marketing.

2025-2026 GOALS:

- Ensure adult sports leagues are competitive and safe for various skill levels.
- Keep annual special events viable by adapting, changing, and adding elements each year and partnering with local organizations.
- Administer and implement an Adult Sports Participant Survey to measure satisfaction and obtain suggestions for improvement in leagues.
- Host additional citywide tournaments to include games at all three City sports parks.
- Generate sponsorship support for events from local businesses and community organizations.
- Expand from three softball seasons to four softball seasons in a calendar year.
- Increase followers of Tustin Adult Sports social media account.
- Collaborate with the Orange County Public Library and the Public Works Department to install a book lending machine at Tustin Sports Park.

PERFORMANCE MEASURES:

Performance Measure	Goal	Target	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Estimated
Sponsorship Donations	All	\$200,000	\$120,000	\$99,000	\$173,000	\$180,000	\$200,000
Senior Lunches Served	Senior Center	18,000	32,205	15,282	17,572	17,000	17,500
Hours of Sports Field Use by Youth Sports Organizations	Sports	16,000	19,558	10,841	15,176	15,000	15,500
Average Number of Adult Sports Teams Per Season	Sports	125	92	104	89	100	110
Contract Classes Offered	Classes	1,600	984	1,202	1,454	1,500	1,550
Facility Reservations	Sports/Classes	600	444	450	583	600	650
Picnic Shelter Reservations	Classes	1,300	993	1,072	1,131	1,200	1,250
Tennis/Pickleball Reservations	Classes/VSP	15,000	10,146	8,806	14,085	14,500	15,000
Food Distribution	Sr./Youth Center	200	525	457	444	156	200

PARKS & RECREATION

2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Estimated	2025-26 Budget	2026-27 Budget
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EXPENSES PARKS & RECREATION

ALL Funds

Salaries & Benefits	3,025,190	3,180,843	3,423,485	3,570,802	3,643,871	3,850,314
Internal Service Charges	508,800	685,400	825,200	825,200	477,267	544,488
Operating Expense	2,188,278	2,328,071	2,222,678	2,413,130	2,445,178	2,448,578
Discount Charge/Credit Cards	37,996	22,781	32,000	14,000	14,000	14,000
Furniture and Equipment/Computer SW	27,451	54,461	56,350	56,350	41,350	41,350
Transfer Out	53,930	138,384	130,880	130,880	135,680	135,680
Capital Outlay	892,180	305,562	7,240,652	5,705,498	8,639,887	1,640,000
Total Parks & Rec Expenditures	6,733,825	6,714,501	13,931,245	12,715,860	15,397,233	8,674,410

EXPENSES BY DIVISION



PARKS & RECREATION

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Estimated	2025-26 Budget	2026-27 Budget
General Fund						
Administration						
Salaries & Benefits	533,164	569,383	614,626	653,435	684,576	722,822
Internal Service Charges	508,800	685,400	825,200	825,200	477,267	544,488
Operating Expense	101,928	64,900	101,550	101,550	94,750	94,750
Discount Charge/Credit Cards	37,996	22,781	32,000	14,000	14,000	14,000
Furniture and Equipment/Computer SW	-	222	850	850	850	850
Total	1,181,887	1,342,686	1,574,226	1,595,035	1,271,443	1,376,910
Recreation						
Salaries & Benefits	704,330	816,592	886,358	812,541	729,724	776,188
Internal Service Charges	-	-	-	-	-	-
Operating Expense	327,661	367,197	366,800	366,800	182,600	182,600
Furniture and Equipment/Computer SW	4,285	723	5,000	5,000	7,500	7,500
Total	1,036,275	1,184,512	1,258,158	1,184,341	919,824	966,288
Classes/Cultural Services						
Salaries & Benefits	286,005	328,576	262,154	394,864	427,963	451,418
Internal Service Charges	-	-	-	-	-	-
Operating Expense	935,251	1,024,231	894,200	1,014,200	1,036,900	1,036,900
Furniture and Equipment/Computer SW	17,687	19,920	21,000	21,000	22,000	22,000
Total	1,238,943	1,372,727	1,177,354	1,430,064	1,486,863	1,510,318
Veterans Sports Park/Annex						
Salaries & Benefits	233,639	224,267	366,082	347,387	355,706	379,622
Internal Service Charges	-	-	-	-	-	-
Operating Expense	121,188	100,380	134,100	134,100	148,100	148,100
Furniture and Equipment/Computer SW	1,629	4,400	2,000	2,000	2,000	2,000
Total	356,456	329,047	502,182	483,487	505,806	529,722
Senior Programs						
Salaries & Benefits	502,238	471,955	512,286	537,158	560,786	591,793
Internal Service Charges	-	-	-	-	-	-
Operating Expense	99,381	112,202	117,100	117,100	126,950	130,100
Total	601,619	584,157	629,386	654,258	687,736	721,893
Support Services						
Salaries & Benefits	312,764	325,347	381,324	399,048	393,695	408,150
Internal Service Charges	-	-	-	-	-	-
Operating Expense	6,450	6,473	8,000	8,000	10,750	11,000
Furniture and Equipment/Computer SW	2,155	27,327	25,000	25,000	5,000	5,000
Total	321,369	359,147	414,324	432,048	409,445	424,150
Tustin Family & Youth Center						
Salaries & Benefits	453,051	444,723	400,655	366,368	401,348	427,219
Internal Service Charges	-	-	-	-	-	-
Operating Expense	38,673	31,116	46,600	46,600	61,300	61,300



PARKS & RECREATION

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Estimated	2025-26 Budget	2026-27 Budget
Furniture and Equipment/Computer SW	1,695	1,868	2,500	2,500	2,500	2,500
Total	493,419	477,707	449,755	415,468	465,148	491,019

Sports

Salaries & Benefits	-	-	-	-	90,074	93,100
Internal Service Charges	-	-	-	-	-	-
Operating Expense	-	-	-	-	230,700	230,700
Furniture and Equipment/Computer SW	-	-	-	-	1,500	1,500
Total	-	-	-	-	322,274	325,300

Total General Fund Expenditures	5,229,968	5,649,983	6,005,385	6,194,702	6,068,538	6,345,602
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EXPENSES BY DIVISION

All Other Funds

Park Development

Salaries & Benefits	-	-	-	-	-	-
Internal Service Charges	-	-	-	-	-	-
Operating Expense	102,614	65,206	44,328	44,328	44,328	44,328
Capital Outlay	892,180	143,726	1,190,652	537,334	2,769,887	1,640,000
Total	994,794	208,932	1,234,980	581,662	2,814,215	1,684,328

Park Development - Grants

Salaries & Benefits	-	-	-	-	-	-
Internal Service Charges	-	-	-	-	-	-
Operating Expense	-	-	-	-	-	-
Capital Outlay	-	161,836	6,050,000	5,168,164	5,870,000	-
Total	-	161,836	6,050,000	5,168,164	5,870,000	-

Special Events - Street Fair

Salaries & Benefits	-	-	-	60,000	-	-
Internal Service Charges	-	-	-	-	-	-
Operating Expense	146,204	194,512	185,000	185,000	185,000	185,000
Transfer Out	-	65,694	70,880	70,880	65,000	65,000
Total	146,204	260,206	255,880	315,880	250,000	250,000

Special Events - Tiller Days

Salaries & Benefits	-	-	-	-	-	-
Internal Service Charges	-	-	-	-	-	-
Operating Expense	244,381	259,321	180,000	250,442	180,000	180,000
Transfer Out	53,930	72,689	60,000	60,000	65,000	65,000
Total	298,311	332,010	240,000	310,442	245,000	245,000

Special Events - Other

Salaries & Benefits	-	-	-	-	-	-
Internal Service Charges	-	-	-	-	-	-
Operating Expense	64,548	80,404	105,000	105,010	80,000	80,000
Total	64,548	80,404	105,000	105,010	80,000	80,000



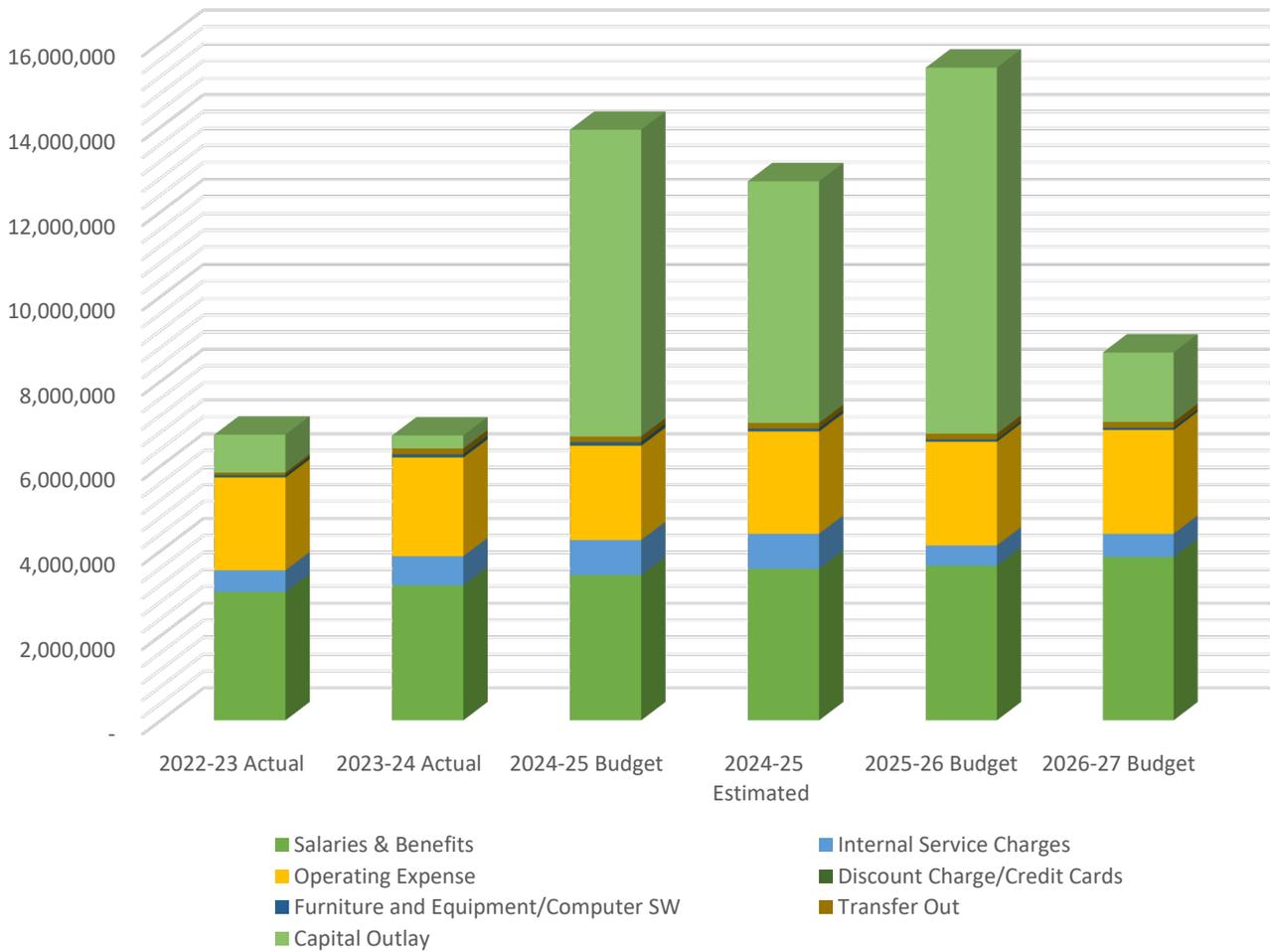
PARKS & RECREATION

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Estimated	2025-26 Budget	2026-27 Budget
Special Events - Public Arts						
Salaries & Benefits	-	-	-	-	-	-
Internal Service Charges	-	-	-	-	-	-
Operating Expense	-	22,130	40,000	40,000	40,000	40,000
Total	-	22,130	40,000	40,000	40,000	40,000
Special Events - Sunset Market						
Salaries & Benefits	-	-	-	-	-	-
Internal Service Charges	-	-	-	-	-	-
Operating Expense	-	-	-	-	23,800	23,800
Transfer Out	-	-	-	-	5,680	5,680
Total	-	-	-	-	29,480	29,480
Total Other Funds	1,503,857	1,065,518	7,925,860	6,521,158	9,328,695	2,328,808





Parks and Recreation Budget Breakdown by Year (All Funds)





NON-DEPARTMENTAL

DESCRIPTION:

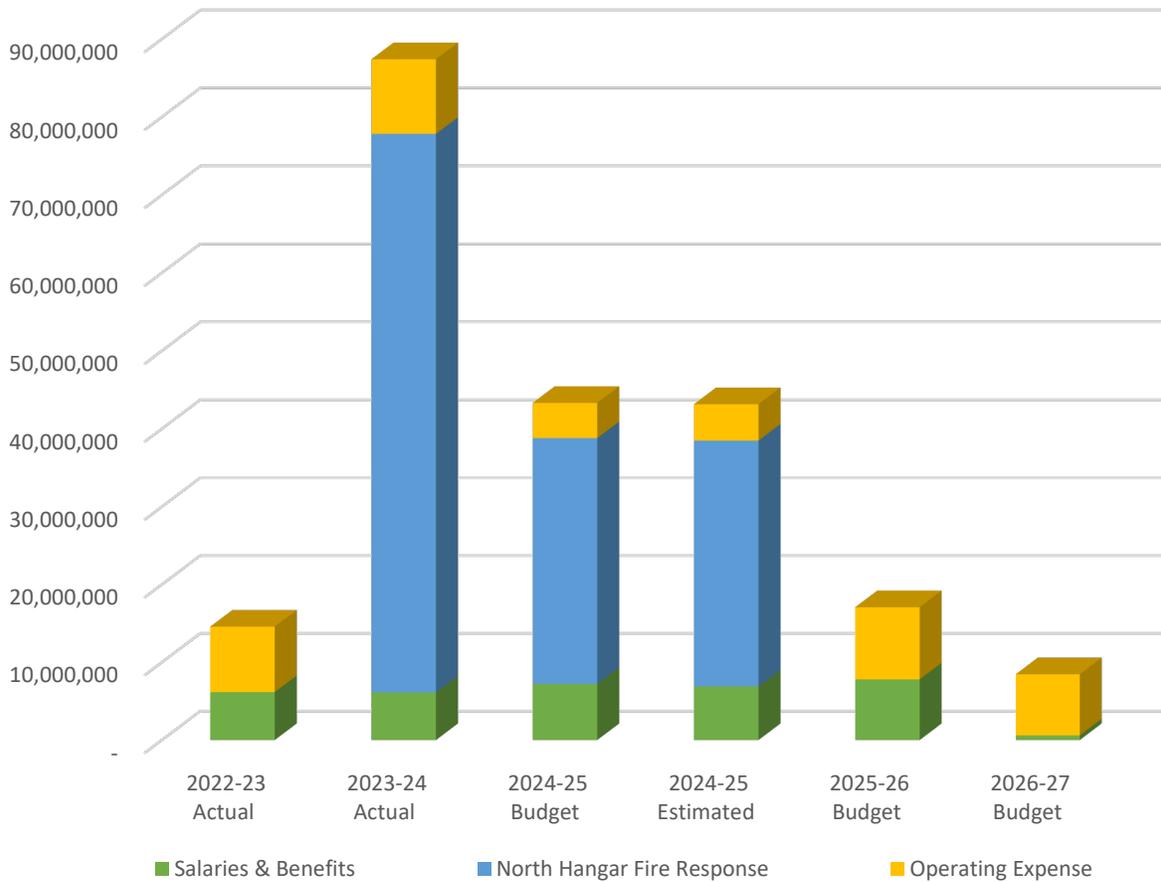
The City’s non-departmental costs are reflective of citywide expenditures that are not directly associated with a department, division, or activity. These costs include, but are not limited to, the City’s legally required contribution to CalPERS to pay the ongoing unfunded accrued liability (UAL), post-employment retirement benefits (OPEB), animal control service contract, transfers for liability insurance, Tustin Temporary Emergency Shelter operation, and annual building maintenance. In 2023-24 costs associated with the Navy North Hangar Fire were captured under Non-Departmental. These costs will be reimbursed by the U.S. Navy. The Navy has committed \$105,800,000 under a cooperative agreement with the City acting as the Navy’s response action contractor to address the impacts of the North Hangar fire.

NON-DEPARTMENTAL

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Estimated	2025-26 Budget	2026-27 Budget
EXPENSES NON-DEPARTMENTAL						
<i>ALL Funds</i>						
Salaries & Benefits	6,159,430	6,116,893	7,215,889	6,895,138	7,795,125	590,000
North Hangar Fire Response	-	71,712,518	31,587,482	31,587,482	-	-
Operating Expense	8,411,504	9,577,826	4,514,998	4,670,966	9,283,313	7,859,332
Total Non-Department Expend.	14,570,934	87,407,237	43,318,369	43,153,586	17,078,438	8,449,332
EXPENSES BY DIVISION						
<i>General Fund</i>						
Non-Departmental						
Salaries & Benefits	6,159,430	6,116,893	7,215,889	6,895,138	7,795,125	590,000
North Hangar Fire Response	-	71,712,518	31,587,482	31,587,482	-	-
Operating Expense	8,411,504	9,577,826	4,514,998	4,670,966	9,283,313	7,859,332
Total	14,570,934	87,407,237	43,318,369	43,153,586	17,078,438	8,449,332
Total General Fund Expenditures	14,570,934	87,407,237	43,318,369	43,153,586	17,078,438	8,449,332



Non-Departmental Budget Breakdown by Year (ALL Funds)





DEBT SERVICE ADMINISTRATION

DESCRIPTION:

The City of Tustin's General Fund carries no long-term debt. The bond issuances below are funded from the following revenue sources: Community Facilities Districts (CFD) receive funding via a special tax that is collected from the residents and/or businesses in the designated area of the CFD; the Successor Agency for the Tustin Redevelopment Agency receives property tax increment from the former redevelopment agency to satisfy annual debt requirements; and Water Fund Bonds are paid via charges to businesses and residents for the delivery of water services.

* On May 25, 2025, the City Council approved the refunding of the special tax bonds issued for CFD 06-01 and CFD 2014-1. The refunding transaction is expected to be closed by June 30, 2025. The debt services schedules will be updated once relevant information is available.

2025-26 Debt Service Administration

Issuance Date	Type of Long Term Debt	Fund	Original Issuance	Outstanding 6/30/2025	2025-26 Principal Pmts.	2025-26 Interest Pmts.	Outstanding 6/30/2026
Community Facilities District							
June 1, 2013	2013 Special Tax Refunding Bonds: CFD 04-1 Tustin Legacy/John Laing Homes	433	9,350,000	5,490,000	(445,000)	(229,281)	5,045,000
* November 5, 2015	2015A Special Tax Bond: CFD 2014-1 Tustin Legacy/Standard Pacific	441	27,665,000	25,495,000	(430,000)	(1,214,175)	25,065,000
December 1, 2015	2015A Special Tax Refunding Bonds: CFD 07-1 Tustin Legacy/Retail Centers	436	13,155,000	11,455,000	(530,000)	(554,531)	10,925,000
* December 1, 2015	2015A Special Tax Refunding Bonds: CFD 06-1 Tustin Legacy/Columbus Villages	435	49,740,000	39,365,000	(1,690,000)	(1,880,400)	37,675,000
* December 1, 2015	2015B Special Tax Bonds: CFD 06-1 Tustin Legacy/Columbus Villages	435	2,735,000	1,845,000	(115,000)	(63,756)	1,730,000
Successor Agency to the Tustin RDA							
September 1, 2016	2016 Tax Allocation Refunding Bonds	570	55,940,000	39,525,000	(2,395,000)	(1,493,450)	37,130,000
Water Fund							
September 1, 2016	2016 Water Refunding Revenue Bond	300	21,515,000	19,685,000	(950,000)	(687,300)	18,735,000
February 1, 2020	2020 Water Bonds	300	14,910,000	13,450,000	(450,000)	(381,760)	13,000,000
February 7, 2024	2024 Water Bonds	300	4,125,000	4,020,000	(135,000)	(193,764)	3,885,000
Total Citywide Long Term Debt			<u>199,135,000</u>	<u>160,330,000</u>	<u>(7,140,000)</u>	<u>(6,698,417)</u>	<u>153,190,000</u>



2026-27 Debt Service Administration

Issuance Date	Type of Long Term Debt	Fund	Original Issuance	Outstanding 6/30/2026	2026-27 Principal Pmts.	2026-27 Interest Pmts.	Outstanding 6/30/2027
Community Facilities District							
June 1, 2013	2013 Special Tax Refunding Bonds: CFD 04-1 Tustin Legacy/ John Laing Homes	433	9,350,000	5,045,000	(470,000)	(206,406)	4,575,000
* November 5, 2015	2015A Special Tax Bond: CFD 2014-1 Tustin Legacy/Standard Pacific	441	27,665,000	25,065,000	(485,000)	(1,191,300)	24,580,000
December 1, 2015	2015A Special Tax Refunding Bonds: CFD 07-1 Tustin Legacy/Retail Centers	436	13,155,000	10,925,000	(570,000)	(532,000)	10,355,000
* December 1, 2015	2015A Special Tax Refunding Bonds: CFD 06-1Tustin Legacy/Columbus Villages	435	49,740,000	37,675,000	(1,865,000)	(1,791,525)	35,810,000
* December 1, 2015	2015B Special Tax Bonds: CFD 06-1Tustin Legacy/Columbus Villages	435	2,735,000	1,730,000	(120,000)	(60,231)	1,610,000
Successor Agency to the Tustin RDA							
September 1, 2016	2016 Tax Allocation Refunding Bonds	570	55,940,000	37,130,000	(2,515,000)	(1,370,700)	34,615,000
Water Fund							
September 1, 2016	2016 Water Refunding Revenue Bond	300	21,515,000	18,735,000	(975,000)	(615,450)	17,760,000
February 1, 2020	2020 Water Bonds	300	14,910,000	13,000,000	(465,000)	(373,169)	12,535,000
February 7, 2024	2024 Water Bonds	300	4,125,000	3,885,000	(140,000)	(187,257)	3,745,000
Total Citywide Long Term Debt			<u>199,135,000</u>	<u>153,190,000</u>	<u>(7,605,000)</u>	<u>(6,328,039)</u>	<u>145,585,000</u>



2025-2026 Capital Improvement Program – Projects & Funding

Proj #	Project Name	Proposed CIP Budget 2025-26	Fund 131 Park Dev	Fund 132 Park Dev Grants	Fund 187 MCAS Backbone Fee	Fund 189 Proceeds of Land Sale	Fund 200 GF-CIP	Other Funds
Flood Control Projects								
TBD	Storm Drain Master Plan	500,000	-	-	-	-	-	500,000
Total Flood Control Projects		500,000	-	-	-	-	-	500,000
Park Facilities Projects								
20054	Annual Major Park Maintenance	605,808	605,808					-
20062	Tustin Sports Park Diamonds 1 & 3 Renovation	500,000	500,000					-
20089	Heideman School Park	5,150,000		5,150,000				-
TBD	Camino Real Park Playground Renovation	500,000	500,000					-
20094	Tustin Legacy Park Improvements	720,000		720,000				-
20093	Tustin Sports Park Turf Renovation	664,079	664,079					-
Total Park Facilities Projects		8,139,887	2,269,887	5,870,000	-	-	-	-
Public Facilities Projects								
10032	Annual Major Building Maintenance	501,099					501,099	-
10069	Civic Center Alternate Power Source Improvements	800,000					800,000	-
10086	Police Department Improvements	2,000,000					2,000,000	-
10088	Columbus Tustin Gym HVAC Replacement	2,020,000					2,020,000	-
TBD	Tustin Area Senior Center Expansion	500,000	500,000					-
TBD	Tustin Family & Youth Center Playground	500,000						500,000
Total Public Facilities Projects		6,321,099	500,000	-	-	-	5,321,099	500,000
Traffic Control Projects								
40080	Traffic Signal Equipment Upgrades & Replacement	210,000						210,000
40087	Main Street Improvements	7,000,000				1,600,000	3,900,000	1,500,000
40093	Red Hill Avenue Traffic Signal Synchronization Project	67,454						67,454
40094	First Street Signal Synchronization	111,085						111,085
40095	Tustin Ave Signal Synchronization	20,000						20,000
40096	Active Transportation Master Plan	75,000						75,000
TBD	Traffic Signal Installation the Compass at Red Hill	300,000						300,000
TBD	Traffic Signal Improvement El Camino Real / Auto Center Drive	100,000						100,000
Total Traffic Control Projects		7,883,539	-	-	-	1,600,000	3,900,000	2,383,539
Transportation Maintenance Projects								
70024	Annual Roadway & Public Infrastructure Maintenance Program (MOE) 2024-2025	2,260,522					406,513	1,854,009
70025	Annual Roadway & Public Infrastructure Maintenance Program (MOE) 2025-2026	700,000						700,000
70254	Old Town Improvements	3,993,741				3,582,741		411,000
70255	Red Hill Ave Utility Undergrounding between El Camino Real & 230' N of San Juan	821						821
TBD	The Compass at Red Hill Median Improvements	100,000						100,000
TBD	Jamboree Road Rehabilitation between Barranca Parkway and OCTA/SCRRA	600,000						600,000
Total Transportation Maintenance Projects		7,655,084	-	-	-	3,582,741	406,513	3,665,830
Tustin Legacy Projects								
20083	Tustin Legacy Linear Park Between Armstrong Avenue and Warner Avenue	14,014,206			6,402,454	7,611,752		-
70256	Neighborhood D South Phase 2	2,000,000				2,000,000		-
70257	Armstrong Avenue Pedestrian Bridge	6,253,700			2,333,700	3,920,000		-
70262	Cornerstone II Infrastructure	250,000				250,000		-
70258	Neighborhood G Phase 1	3,312,154				3,312,154		-
Total Tustin Legacy Projects		25,830,060	-	-	8,736,154	17,093,906	-	-

City of Tustin
 2025-27 Biennial Fiscal Operating & Capital Improvement Program Budget



Proj #	Project Name	Proposed CIP Budget 2025-26	Fund 131 Park Dev	Fund 132 Park Dev Grants	Fund 187 MCAS Backbone Fee	Fund 189 Proceeds of Land Sale	Fund 200 GF-CIP	Other Funds
Water Distribution Projects								
60178	El Camino Real Water Line Relocation	423,742						423,742
Total Water Distribution Projects		423,742	-	-	-	-	-	423,742
Water Production Projects								
60177	Well Rehabilitation Program	750,000						750,000
60179	17th Street Treatment Facility Electrical Replacement	300,000						300,000
Total Water Production Projects		1,050,000	-	-	-	-	-	1,050,000
TOTAL ALL PROJECTS		57,803,411	2,769,887	5,870,000	8,736,154	22,276,647	9,627,612	8,523,111



2025-2032 Capital Improvement Program Seven-Year Schedule

Project Type	Proj. #	Project Name	Project Total	To Date	2025-26 Requested	2026-27 Requested	2027-28 Planned
Flood Control Facilities	TBA	Storm Drain Master Plan	500,000		500,000		
	TBA	* Irvine Blvd. Storm Drain Phase 1	3,900,000				
	TBA	* Irvine Blvd. Storm Drain Phase 2	3,900,000				
	TBA	* Yorba Street Storm Drain	75,000				75,000
	TBA	* Tustin Village Way Storm Drain	75,000				75,000
	TBA	* San Juan Street Storm Drain	75,000				75,000
Total Flood Control Facilities			8,525,000	-	500,000	-	225,000
Park Facilities	20054	Annual Major Park Maintenance	4,194,518	3,148,710	605,808	440,000	
	20062	Tustin Sports Park Softball Field Diamonds 1 & 3	1,000,000		500,000	500,000	
	20089	Heideman School Park	5,488,165	338,165	5,150,000		
	20093	Tustin Sports Park Turf Renovation	719,371	55,292	664,079		
	20094	Tustin Legacy Park Improvements	750,000	30,000	720,000		
	TBA	Laurel Glen Park and Magnolia Park Playground Renovations	700,000			700,000	
	TBA	Southwest Park Site Acquisition	700,000				
	TBA	* Columbus Tustin Park Playground Renovation	400,000				
	TBA	Camino Real Playground Renovation	500,000		500,000		
	TBA	* Fitness Courts at Tustin Sports Park	200,000			200,000	
	TBA	* Centennial Park Middle Playground Renovation	300,000				
	TBA	* Citrus Ranch Park Playground Renovation	450,000				450,000
Total Park Facilities			15,402,054	3,572,167	8,139,887	1,840,000	450,000
Public Facilities	10032	Annual Major Building Maintenance	9,708,064	7,506,965	501,099	1,700,000	
	10069	Civic Center Alternate Power Source	4,800,461	4,000,461	800,000		
	10086	Police Department Improvements	2,896,162	896,162	2,000,000		
	10088	Columbus Tustin Gym HVAC	2,140,000	120,000	2,020,000		
	TBA	Tustin Family & Youth Center Playground Renovation	500,000		500,000		
	TBA	* Tustin Area Senior Center Expansion	5,500,000		500,000		
TBA	* Tustin Family & Youth Center Expansion	850,000					
Total Public Facilities			26,394,687	12,523,588	6,321,099	1,700,000	-
Traffic Control Projects	40080	Traffic Signal Equipment Replacement	2,427,375	957,375	210,000	210,000	210,000
	40087	Main Street Improvements	7,452,089	452,089	7,000,000		
	40093	Red Hill Avenue Signal Synchronization	507,144	439,690	67,454		
	40094	First Street Signal Synchronization	359,539	248,454	111,085		
	40095	Tustin Avenue Signal Synchronization	50,000	30,000	20,000		
	40096	Active Transportation Master Plan	75,000		75,000		
	TBA	Irvine Boulevard Signal Synchronization	300,000			300,000	
	TBA	Traffic Signal Installation San Juan Street and Red Hill Avenue	300,000		300,000		
	TBA	Traffic Signal Installation El Camino Real and Auto Center Drive	100,000		100,000		
Total Traffic Control Projects			11,571,147	2,127,608	7,883,539	510,000	210,000
Transportation Maintenance Projects	70024	Annual Pavement Maintenance and Sidewalk Repair Project 2024-2025	3,205,522	945,000	2,260,522		
	70025	Annual Pavement Maintenance and Sidewalk Repair Project 2025-2026	1,700,000		700,000	1,000,000	
	70254	Old Town Improvements	4,401,366	407,625	3,993,741		
	70255	Red Hill Utility Undergrounding	13,933	13,112	821		
	TBA	The Compass at Red Hill Median	100,000		100,000		

City of Tustin
2025-27 Biennial Fiscal Operating & Capital Improvement Program Budget



Project Type	Proj. #	Project Name	Project Total	To Date	2025-26 Requested	2026-27 Requested	2027-28 Planned
	TBA	Jamboree Road Rehabilitation Barranca to OCTA/SCRRA	2,600,000		600,000	2,000,000	
	TBA	* Jamboree Road Rehabilitation I-5 to Portola Parkway	10,600,000			10,600,000	
	TBA	* Tustin Ranch Road Rehabilitation Park Avenue to Walnut Avenue	10,600,000				
	TBA	* Red Hill Avenue Rehabilitation Sycamore Avenue to Bryan Avenue	10,120,000	79,150			10,040,850
Total Transportation Maintenance Projects			43,340,821	1,444,887	7,655,084	13,600,000	10,040,850
Transportation Capacity Projects	70131	* Newport Avenue Extension - Phase II	55,700,493	4,700,493			
	70196	* Red Hill Avenue Widening	1,100,000				
	TBA	* Valencia Avenue Widening	5,500,000				
	TBA	* Jamboree Road Widening	2,800,000				
Total Transportation Capacity Projects			65,100,493	4,700,493	-	-	-
Water Distribution	60160	* Mardick Road Main Line Replacement from Red Hill Avenue to Beverly Glen Drive	1,700,000				200,000
	60172	* Water Main Replacement Browning Ave - Beverly Glen to La Colina	4,160,000			416,000	3,744,000
	60178	El Camino Real Main Line Relocation	540,000	116,258	423,742		
	TBA	* Water Main Replacement Across Service Area	6,000,000			100,000	1,900,000
Total Water Distribution			12,400,000	116,258	423,742	516,000	5,844,000
Water Production	60177	Well Rehabilitation Program	2,679,877	29,877	750,000	1,150,000	750,000
	60179	17th Street Treatment Facility Electrical Replacement	3,300,000		300,000	3,000,000	
Total Water Production			5,979,877	29,877	1,050,000	4,150,000	750,000
Tustin Legacy Projects	20083	Tustin Legacy Linear Park	14,900,301	886,095	14,014,206		
	70243	Tustin Ranch Road Pedestrian Bridge	17,330,703	1,529,211		500,000	15,301,492
	70256	Neighborhood D South Phase 2	10,511,202	7,426,202	2,000,000	1,085,000	
	70257	Armstrong Avenue Pedestrian Bridge	8,868,455	2,614,755	6,253,700		
	70262	Cornerstone II	12,400,000	150,000	250,000		12,000,000
	70258	* Neighborhood G Infrastructure Tustin Ranch Road / Edinger Avenue	77,072,244	442,346	3,312,154		41,317,744
	TBA	* Legacy Park	58,190,000			7,590,000	
	TBA	* Neighborhood G Phase 2	97,500,000				7,500,000
	TBA	* Army Reserve Infrastructure	28,750,000				
Total Tustin Legacy Projects			325,522,905	13,048,609	25,830,060	9,175,000	76,119,236
Total Project			514,236,984	37,563,487	57,803,411	31,491,000	93,639,086

* A funding source has not been identified for all or a portion of the project at this time.

City of Tustin
2025-27 Biennial Fiscal Operating & Capital Improvement Program Budget



Project Type	Proj. #	Project Name	Project Total	2028-29 Planned	2029-30 Planned	2030-31 Planned	2031-32 Planned	Total
Flood Control Facilities	TBA	Storm Drain Master Plan	500,000					500,000
	TBA	* Irvine Blvd. Storm Drain Phase 1	3,900,000	300,000	3,600,000			3,900,000
	TBA	* Irvine Blvd. Storm Drain Phase 2	3,900,000		300,000		3,600,000	3,900,000
	TBA	* Yorba Street Storm Drain	75,000					75,000
	TBA	* Tustin Village Way Storm Drain	75,000					75,000
	TBA	* San Juan Street Storm Drain	75,000					75,000
	Total Flood Control Facilities			8,525,000	300,000	3,900,000	-	3,600,000
Park Facilities	20054	Annual Major Park Maintenance	4,194,518					4,194,518
	20062	Tustin Sports Park Softball Field Diamonds 1 & 3	1,000,000					1,000,000
	20089	Heideman School Park	5,488,165					5,488,165
	20093	Tustin Sports Park Turf Renovation	719,371					719,371
	20094	Tustin Legacy Park Improvements	750,000					750,000
	TBA	Laurel Glen Park and Magnolia Park Playground Renovations	700,000					700,000
	TBA	Southwest Park Site Acquisition	700,000		700,000			700,000
	TBA	* Columbus Tustin Park Playground Renovation	400,000	400,000				400,000
	TBA	Camino Real Playground Renovation	500,000					500,000
	TBA	* Fitness Courts at Tustin Sports Park	200,000					200,000
	TBA	* Centennial Park Middle Playground Renovation	300,000	300,000				300,000
	TBA	* Citrus Ranch Park Playground Renovation	450,000					450,000
	Total Park Facilities			15,402,054	700,000	700,000	-	-
Public Facilities	10032	Annual Major Building Maintenance	9,708,064					9,708,064
	10069	Civic Center Alternate Power Source	4,800,461					4,800,461
	10086	Police Department Improvements	2,896,162					2,896,162
	TBA	Columbus Tustin Gym HVAC	2,140,000					2,140,000
	TBA	Tustin Family & Youth Center Playground Renovation	500,000					500,000
	TBA	* Tustin Area Senior Center Expansion	5,500,000	5,000,000				5,500,000
	TBA	* Tustin Family & Youth Center Expansion	850,000		850,000			850,000
	Total Public Facilities			26,394,687	5,000,000	850,000	-	-
Traffic Control Projects	40080	Traffic Signal Equipment Replacement	2,427,375	210,000	210,000	210,000	210,000	2,427,375
	40087	Main Street Improvements	7,452,089					7,452,089
	40093	Red Hill Avenue Signal Synchronization	507,144					507,144
	40094	First Street Signal Synchronization	359,539					359,539
	40095	Tustin Avenue Signal Synchronization	50,000					50,000
	40096	Active Transportation Master Plan	75,000					75,000
	TBA	Irvine Boulevard Signal Synchronization	300,000					300,000
	TBA	Traffic Signal Installation San Juan Street and Red Hill Avenue	300,000					300,000
	TBA	Traffic Signal Installation El Camino Real and Auto Center Drive	100,000					100,000
Total Traffic Control Projects			11,571,147	210,000	210,000	210,000	210,000	11,571,147
Transportation Maintenance Projects	70024	Annual Pavement Maintenance and Sidewalk Repair Project 2024-2025	3,205,522					3,205,522
	70025	Annual Pavement Maintenance and Sidewalk Repair Project 2025-2026	1,700,000					1,700,000
	70254	Old Town Improvements	4,401,366					4,401,366
	70255	Red Hill Utility Undergrounding	13,933					13,933
	TBA	The Compass at Red Hill Median	100,000					100,000

City of Tustin
2025-27 Biennial Fiscal Operating & Capital Improvement Program Budget



Project Type	Proj. #	Project Name	Project Total	2028-29 Planned	2029-30 Planned	2030-31 Planned	2031-32 Planned	Total
	TBA	Jamboree Road Rehabilitation Barranca to OCTA/SCRRA	2,600,000					2,600,000
	TBA	* Jamboree Road Rehabilitation I-5 to Portola Parkway	10,600,000					10,600,000
	TBA	* Tustin Ranch Road Rehabilitation Park Avenue to Walnut Avenue	10,600,000		10,600,000			10,600,000
	TBA	* Red Hill Avenue Rehabilitation Sycamore Avenue to Bryan Avenue	10,120,000					10,120,000
Total Transportation Maintenance Projects			43,340,821	-	10,600,000	-	-	43,340,821
Transportation Capacity Projects	70131	* Newport Avenue Extension - Phase II	55,700,493		1,000,000		50,000,000	55,700,493
	70196	* Red Hill Avenue Widening	1,100,000				1,100,000	1,100,000
	TBA	* Valencia Avenue Widening	5,500,000		500,000		5,000,000	5,500,000
	TBA	* Jamboree Road Widening	2,800,000				2,800,000	2,800,000
Total Transportation Capacity Projects			65,100,493	-	1,500,000	-	58,900,000	65,100,493
Water Distribution	60160	* Mardick Road Main Line Replacement from Red Hill Avenue to Beverly Glen Drive	1,700,000	1,500,000				1,700,000
	60172	* Water Main Replacement Browning Ave - Beverly Glen to La Colina	4,160,000					4,160,000
	60178	El Camino Real Main Line Relocation	540,000					540,000
	TBA	* Water Main Replacement Across Service Area	6,000,000	2,100,000	900,000	1,000,000		6,000,000
Total Water Distribution			12,400,000	3,600,000	900,000	1,000,000	-	12,400,000
Water Production	60177	Well Rehabilitation Program	2,679,877					2,679,877
	60179	17th Street Treatment Facility Electrical Replacement	3,300,000					3,300,000
Total Water Production			5,979,877	-	-	-	-	5,979,877
Tustin Legacy Projects	20083	Tustin Legacy Linear Park	14,900,301					14,900,301
	70243	Tustin Ranch Road Pedestrian Bridge	17,330,703					17,330,703
	70256	Neighborhood D South Phase 2	10,511,202					10,511,202
	70257	Armstrong Avenue Pedestrian Bridge	8,868,455					8,868,455
	70262	Cornerstone II	12,400,000					12,400,000
	70258	* Neighborhood G Infrastructure Tustin Ranch Road / Edinger Avenue	77,072,244	32,000,000				77,072,244
	TBA	* Legacy Park	58,190,000	50,600,000				58,190,000
	TBA	* Neighborhood G Phase 2	97,500,000	50,000,000	40,000,000			97,500,000
	TBA	* Army Reserve Infrastructure	28,750,000				28,750,000	28,750,000
Total Tustin Legacy Projects			325,522,905	132,600,000	40,000,000	-	28,750,000	325,522,905
Total Projects			514,236,984	142,010,000	58,660,000	1,210,000	91,460,000	514,236,984

* A funding source has not been identified for all or a portion of the project at this time.



2025-2027 CIP Project Detail by Project Type – Flood Control Facilities Projects

STORM DRAIN MASTER PLAN

PROJECT CATEGORY	Flood Control Facilities	PROJECT NUMBER	TBA
PROJECT NAME	Storm Drain Master Plan	TOTAL PROJECT COST	500,000
PROJECT MANAGER	TBD	FUNDING SOURCE	130 Gas Tax
LOCATION	Various		

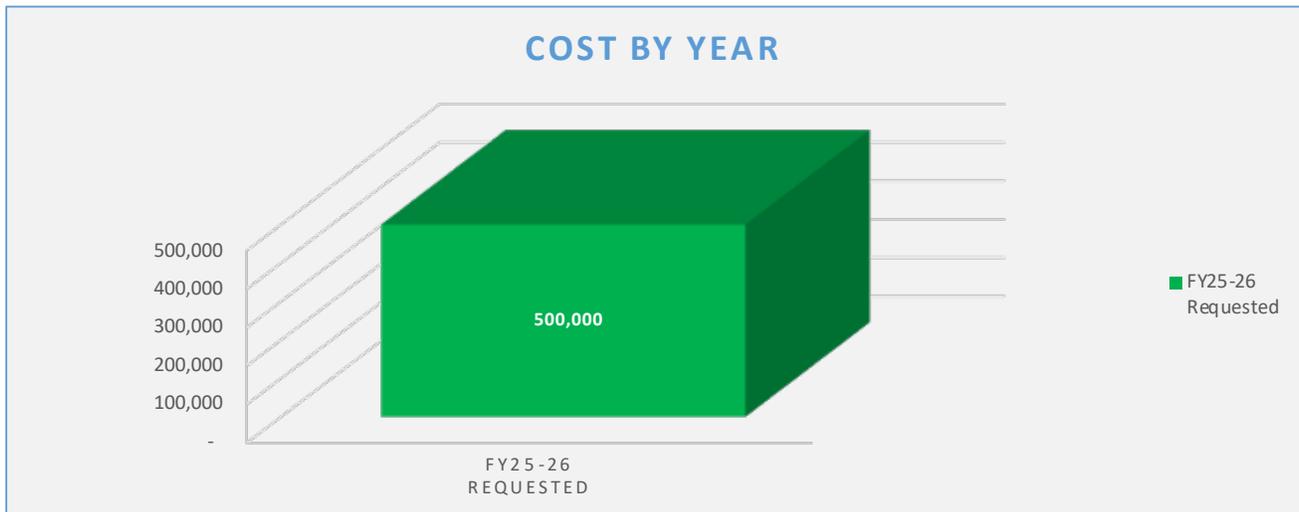
Description

Engage a qualified consultant to prepare a storm drain master plan.

Funding Source	Expenses to 6/30/2025	FY25-26 Requested	FY26-27 Requested	FY27-28 Planned	FY28-29 Planned	FY29-30 Planned	FY30-31 Planned	Total Project Cost
130 Gas Tax	-	500,000						500,000
Total	-	500,000	-	-	-	-	-	500,000

Expenditure

Design	-	500,000						500,000
Total	-	500,000	-	-	-	-	-	500,000





2025-2027 CIP Project Detail by Project Type – Park Facilities Projects

ANNUAL MAJOR PARK MAINTENANCE

PROJECT CATEGORY	Park Facilities	PROJECT NUMBER	20054
PROJECT NAME	Annual Major Park Maintenance	TOTAL PROJECT COST	4,194,518
PROJECT MANAGER	Jason Churchill	FUNDING SOURCE	131 Park
LOCATION	Various		Development Fund

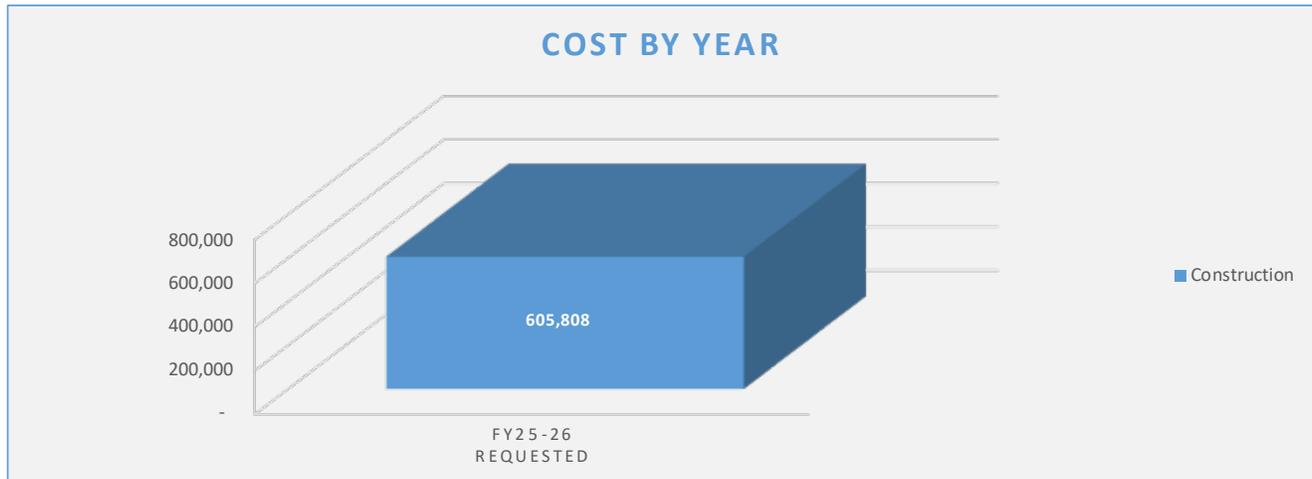
Description

Maintenance, repair, and replacement of park amenities.

Funding Source	Expenses to 6/30/2025	FY25-26 Requested	FY26-27 Requested	FY27-28 Planned	FY28-29 Planned	FY29-30 Planned	FY30-31 Planned	Total Project Cost
131 Park Development	3,148,710	605,808	440,000					4,194,518
Total	3,148,710	605,808	440,000	-	-	-	-	4,194,518

Expenditure

Construction	3,148,710	605,808	440,000					4,194,518
Total	3,148,710	605,808	440,000	-	-	-	-	4,194,518





TUSTIN SPORTS PARK DIAMONDS 1 & 3 RENOVATION

PROJECT CATEGORY	Park Facilities	PROJECT NUMBER	20062
PROJECT NAME	Tustin Sports Park Diamonds 1 & 3 Renovation	TOTAL PROJECT COST	1,000,000
PROJECT MANAGER	Marilyn Buescher	FUNDING SOURCE	131 Park
LOCATION	Tustin Sports Park		Development Fund

Description

Renovation of softball diamonds #1 and #3 at Tustin Sports Park.

Funding Source	Expenses to 6/30/2025	FY25-26 Requested	FY26-27 Requested	FY27-28 Planned	FY28-29 Planned	FY29-30 Planned	FY30-31 Planned	Total Project Cost
131 Park Development	-	500,000	500,000					1,000,000
Total	-	500,000	500,000	-	-	-	-	1,000,000

Expenditure

Design	-	50,000	50,000					100,000
Construction	-	450,000	450,000					900,000
Total	-	500,000	500,000	-	-	-	-	1,000,000





HEIDEMAN SCHOOL PARK

PROJECT CATEGORY Park Facilities
PROJECT NAME Heideman School Park
PROJECT MANAGER Chad Clanton
LOCATION Heideman School

PROJECT NUMBER 20089
TOTAL PROJECT COST 5,488,165
FUNDING SOURCE 132 Park Development Grant

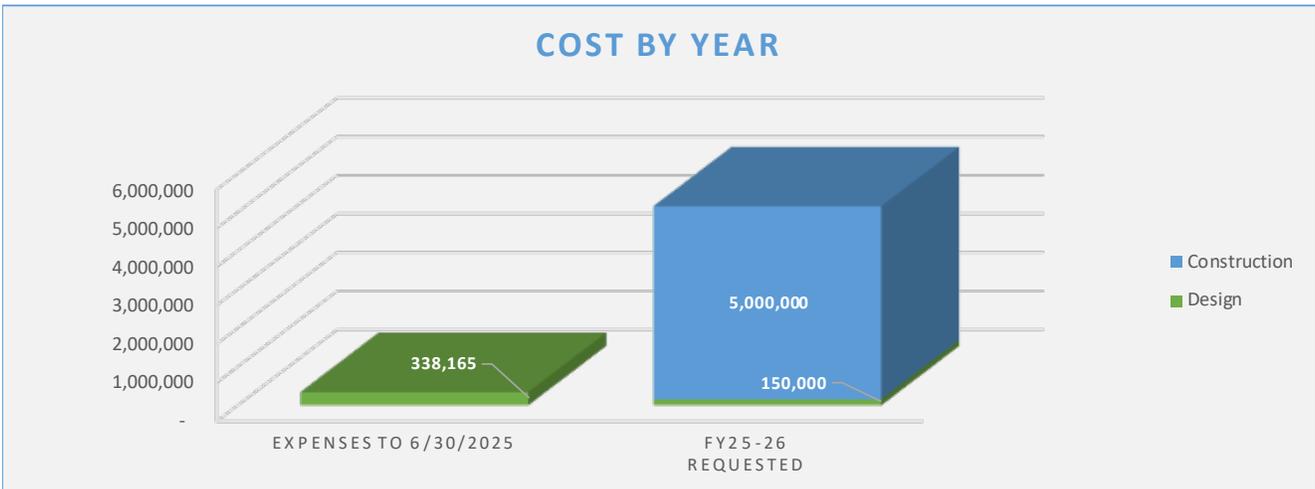
Description

Create a new Heideman School Park with an athletic field, exercise loop, lighting, fitness equipment, playground, picnic shelter, renovated basketball courts, tactile experience garden, perimeter fencing, and small staff/restroom facility.

Funding Source	Expenses to 6/30/2025	FY25-26 Requested	FY26-27 Requested	FY27-28 Planned	FY28-29 Planned	FY29-30 Planned	FY30-31 Planned	Total Project Cost
132 Park Dev. Grant	338,165	5,150,000						5,488,165
Total	338,165	5,150,000	-	-	-	-	-	5,488,165

Expenditure

Design	338,165	150,000						488,165
Construction		5,000,000						5,000,000
Total	338,165	5,150,000	-	-	-	-	-	5,488,165





TUSTIN SPORTS PARK TURF RENOVATION

PROJECT CATEGORY	Park Facilities	PROJECT NUMBER	20093
PROJECT NAME	Tustin Sports Park Turf Renovation	TOTAL PROJECT COST	719,371
PROJECT MANAGER	Marilyn Buescher	FUNDING SOURCE	131 Park
LOCATION	Tustin Sports Park		Development

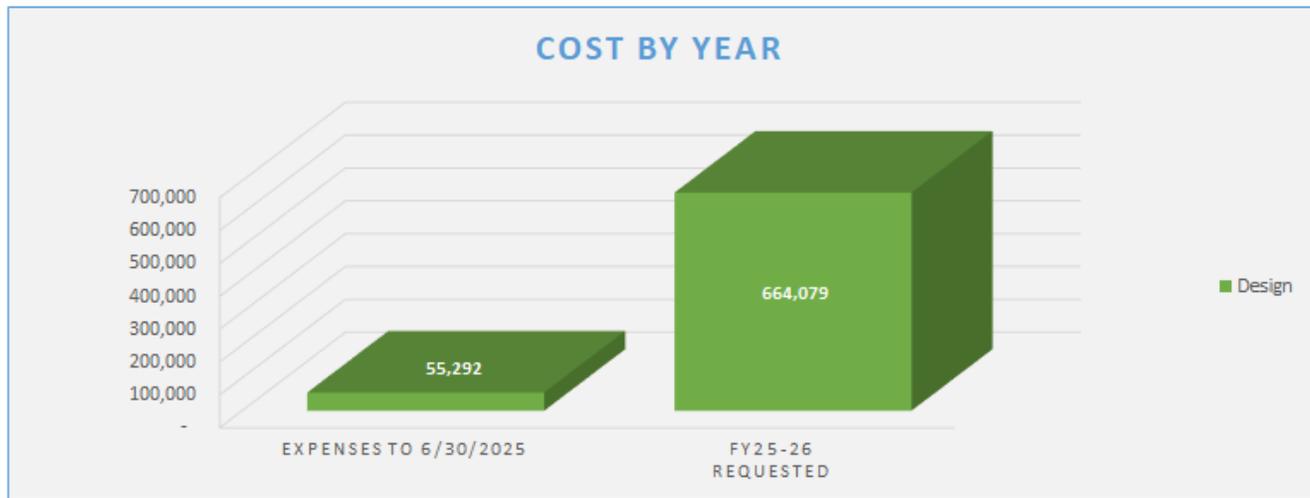
Description

Replace turf and improve drainage for Ballfield #3 at Tustin Sports Park.

Funding Source	Expenses to 6/30/2025	FY25-26 Requested	FY26-27 Requested	FY27-28 Planned	FY28-29 Planned	FY29-30 Planned	FY30-31 Planned	Total Project Cost
131 Park Development	55,292	664,079						719,371
Total	55,292	664,079	-	-	-	-	-	719,371

Expenditure

Design	55,292	664,079						719,371
Total	55,292	664,079	-	-	-	-	-	719,371





TUSTIN LEGACY PARK IMPROVEMENTS

PROJECT CATEGORY	Park Facilities	PROJECT NUMBER	20094
PROJECT NAME	Tustin Legacy Park Improvements	TOTAL PROJECT COST	750,000
PROJECT MANAGER	Jason Churchill	FUNDING SOURCE	132 Park
LOCATION	Tustin Legacy Park		Development Grant

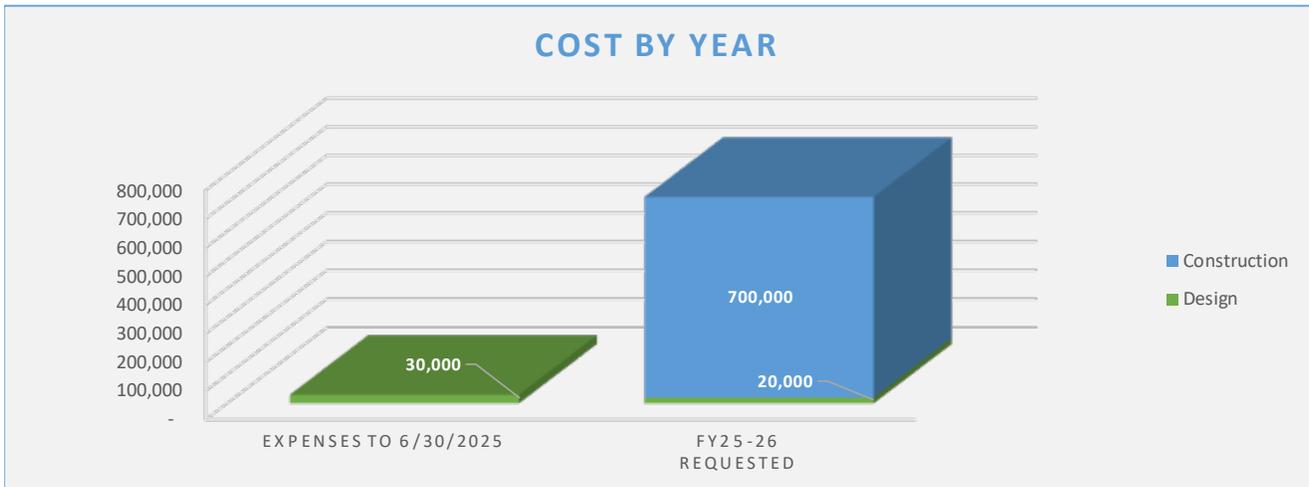
Description

Improvements to Tustin Legacy Park.

Funding Source	Expenses to 6/30/2025	FY25-26 Requested	FY26-27 Requested	FY27-28 Planned	FY28-29 Planned	FY29-30 Planned	FY30-31 Planned	Total Project Cost
132 Park Dev. Grant	30,000	720,000						750,000
Total	30,000	720,000	-	-	-	-	-	750,000

Expenditure

Design	30,000	20,000						50,000
Construction		700,000						700,000
Total	30,000	720,000	-	-	-	-	-	750,000





LAUREL GLEN & MAGNOLIA TREE PARKS PLAYGROUND RENOVATIONS

PROJECT CATEGORY	Park Facilities	PROJECT NUMBER	TBA
PROJECT NAME	Laurel Glen & Magnolia Tree Parks Playground Renovations	TOTAL PROJECT COST	700,000
PROJECT MANAGER	Marilyn Buescher	FUNDING SOURCE	131 Park
LOCATION	Laurel Glen and Magnolia Tree Parks		Development

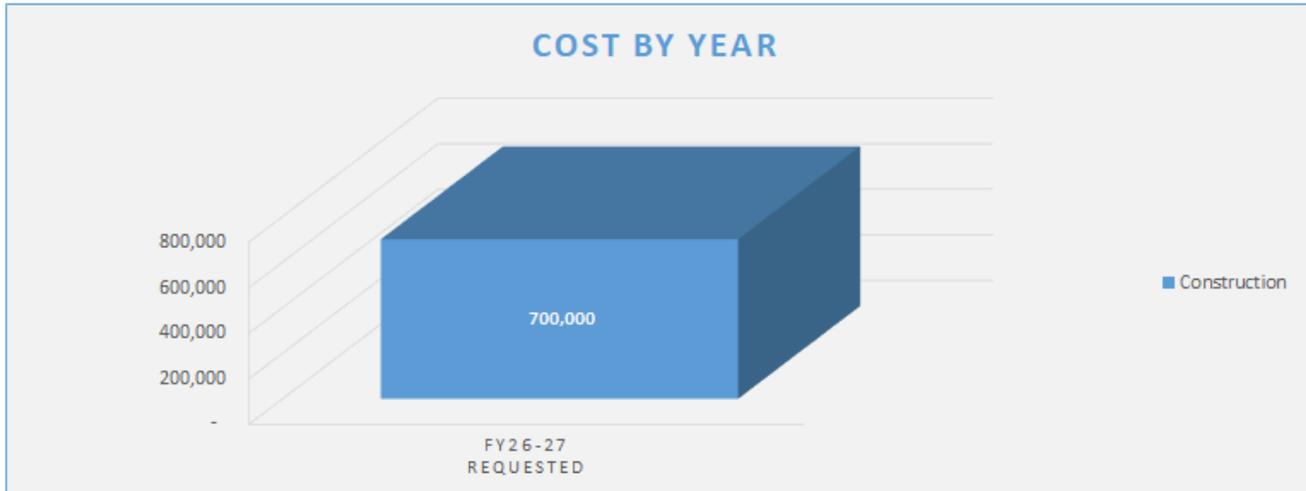
Description

Remove and replace playground equipment at Laurel Glen and Magnolia Tree Parks.

Funding Source	Expenses to 6/30/2025	FY25-26 Requested	FY26-27 Requested	FY27-28 Planned	FY28-29 Planned	FY29-30 Planned	FY30-31 Planned	Total Project Cost
131 Park Development	-		700,000					700,000
Total	-	-	700,000	-	-	-	-	700,000

Expenditure

Construction			700,000					700,000
Total	-	-	700,000	-	-	-	-	700,000





CAMINO REAL PARK PLAYGROUND RENOVATION

PROJECT CATEGORY	Park Facilities	PROJECT NUMBER	TBA
PROJECT NAME	Camino Real Park Playground Renovation	TOTAL PROJECT COST	500,000
PROJECT MANAGER	Marilyn Buescher	FUNDING SOURCE	131 Park
LOCATION	Camino Real Park		Development

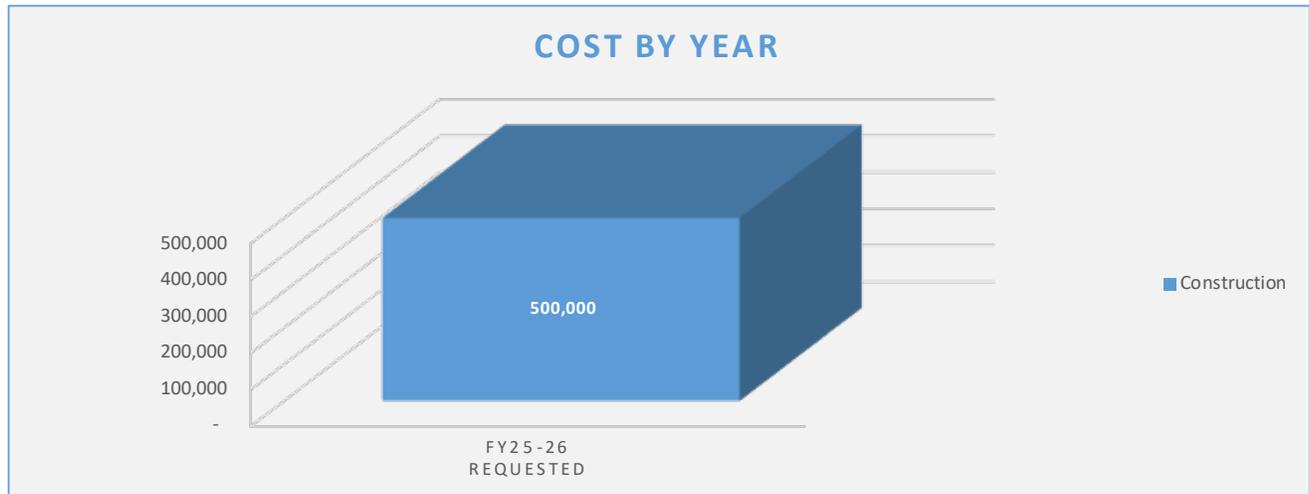
Description

Remove and replace playground equipment at Camino Real Park.

Funding Source	Expenses to 6/30/2025	FY25-26 Requested	FY26-27 Requested	FY27-28 Planned	FY28-29 Planned	FY29-30 Planned	FY30-31 Planned	Total Project Cost
131 Park Development	-	500,000						500,000
Total	-	500,000	-	-	-	-	-	500,000

Expenditure

Construction		500,000						500,000
Total	-	500,000	-	-	-	-	-	500,000





FITNESS COURTS AT TUSTIN SPORTS PARK

PROJECT CATEGORY	Park Facilities	PROJECT NUMBER	TBA
PROJECT NAME	Fitness Courts At Tustin Sports Park	TOTAL PROJECT COST	200,000
PROJECT MANAGER	Marilyn Buescher	FUNDING SOURCE	Unfunded
LOCATION	Tustin Sports Park		

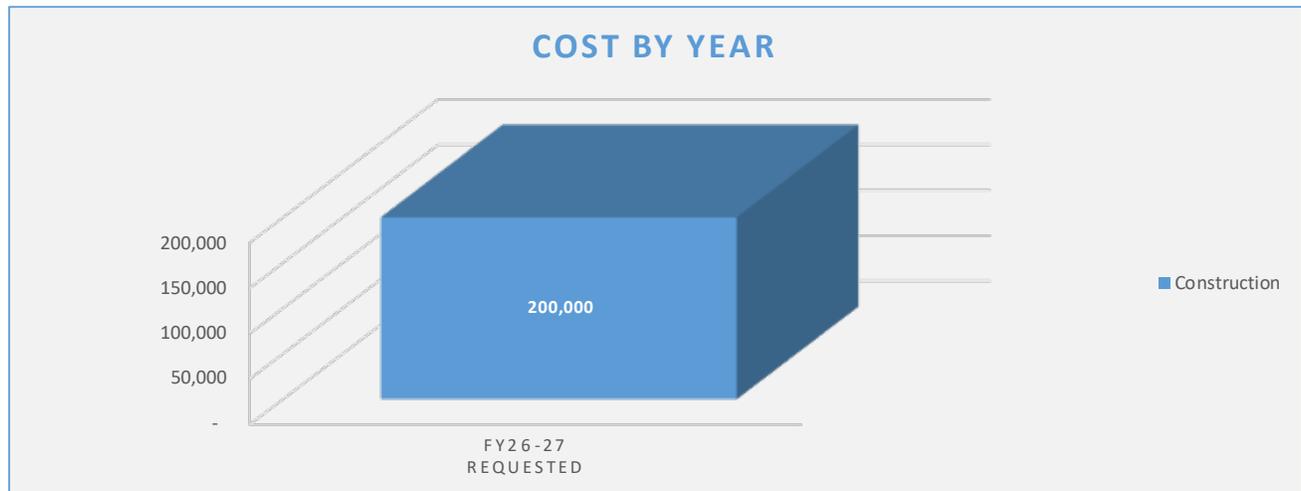
Description

Install a Fitness Court near Basketball Courts and Picnic Shelter at Tustin Sports Park.

Funding Source	Expenses to 6/30/2025	FY25-26 Requested	FY26-27 Requested	FY27-28 Planned	FY28-29 Planned	FY29-30 Planned	FY30-31 Planned	Total Project Cost
Unfunded	-		200,000					200,000
Total	-	-	200,000	-	-	-	-	200,000

Expenditure

Construction	-		200,000					200,000
Total	-	-	200,000	-	-	-	-	200,000





2025-2027 CIP Project Detail by Project Type – Public Facilities

ANNUAL MAJOR BUILDING MAINTENANCE

PROJECT CATEGORY	Public Facilities	PROJECT NUMBER	10032
PROJECT NAME	Annual Major Building Maintenance	TOTAL PROJECT COST	9,708,064
PROJECT MANAGER	Jason Churchill	FUNDING SOURCE	200 GF CIP
LOCATION	Various		

Description

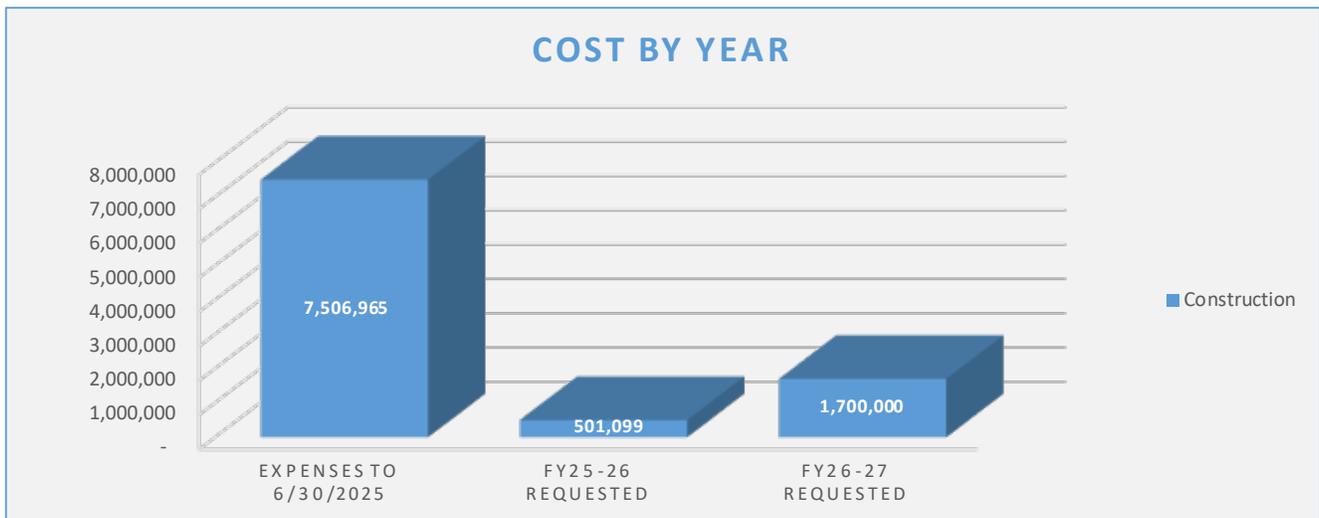
- 25/26 CT Gym Trellis Replacement
- 25/26 HVAC Replacement for City Hall IT Room

- 26/27 Senior Center Wood Floor Replacement in Auditorium
- 26/27 CT Gym Operable Wall Replacement
- 26/27 Civic Center Parking Garage Deck Coating

Funding Source	Expenses to 6/30/2025	FY25-26 Requested	FY26-27 Requested	FY27-28 Planned	FY28-29 Planned	FY29-30 Planned	FY30-31 Planned	Total Project Cost
200 General Fund CIP	7,095,190	501,099	1,700,000					9,296,289
301 Water Fund CIP	165,708							165,708
134 Asset Seizure	246,067							246,067
Total	7,506,965	501,099	1,700,000	-	-	-	-	9,708,064

Expenditure

Construction	7,506,965	501,099	1,700,000					9,708,064
Total	7,506,965	501,099	1,700,000	-	-	-	-	9,708,064





CIVIC CENTER ALTERNATIVE POWER SOURCE

PROJECT CATEGORY	Public Facilities	PROJECT NUMBER	10069
PROJECT NAME	Civic Center Alternative Power Source	TOTAL PROJECT COST	4,800,461
PROJECT MANAGER	Jason Churchill	FUNDING SOURCE	200 GF CIP
LOCATION	300 Centennial Way		184 Equipment Fund

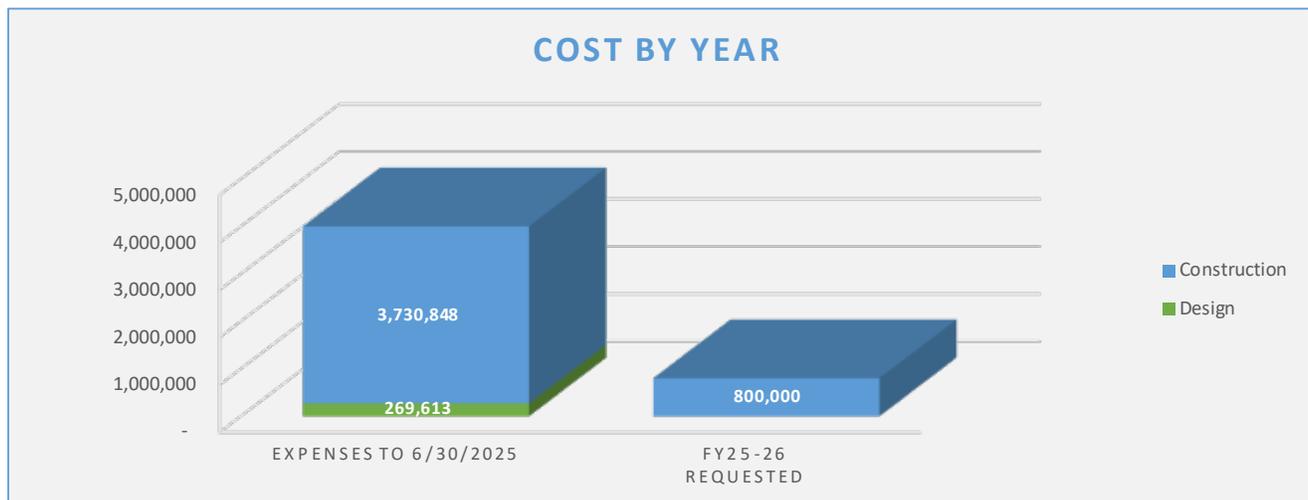
Description

To install a 500kW / 625kVa or equivalent, emergency standby diesel driven generator complete with fuel capacity for 24 hour run time. The installation shall include electrical construction that reflects the addition of the generator, all associated underground feeders, and electrical distribution equipment. The new generator will be moved from its present location to the new exterior sound attenuated enclosure located at the rear of City Hall adjacent to the parking structure. The old generator location will be upgraded with new switch gear for the new generator. Security gates will be installed adjacent to the generator's location.

Funding Source	Expenses to 6/30/2025	FY25-26 Requested	FY26-27 Requested	FY27-28 Planned	FY28-29 Planned	FY29-30 Planned	FY30-31 Planned	Total Project Cost
184 Equipment Fund	1,800,461							1,800,461
200 General Fund CIP	2,200,000	800,000						3,000,000
Total	4,000,461	800,000	-	-	-	-	-	4,800,461

Expenditure

Design	269,613							269,613
Construction	3,730,848	800,000						4,530,848
Total	4,000,461	800,000	-	-	-	-	-	4,800,461





POLICE DEPARTMENT IMPROVEMENTS

PROJECT CATEGORY	Public Facilities	PROJECT NUMBER	10086
PROJECT NAME	Police Department Improvements	TOTAL PROJECT COST	2,896,162
PROJECT MANAGER	Jason Churchill	FUNDING SOURCE	200 GF CIP
LOCATION	300 Centennial Way		

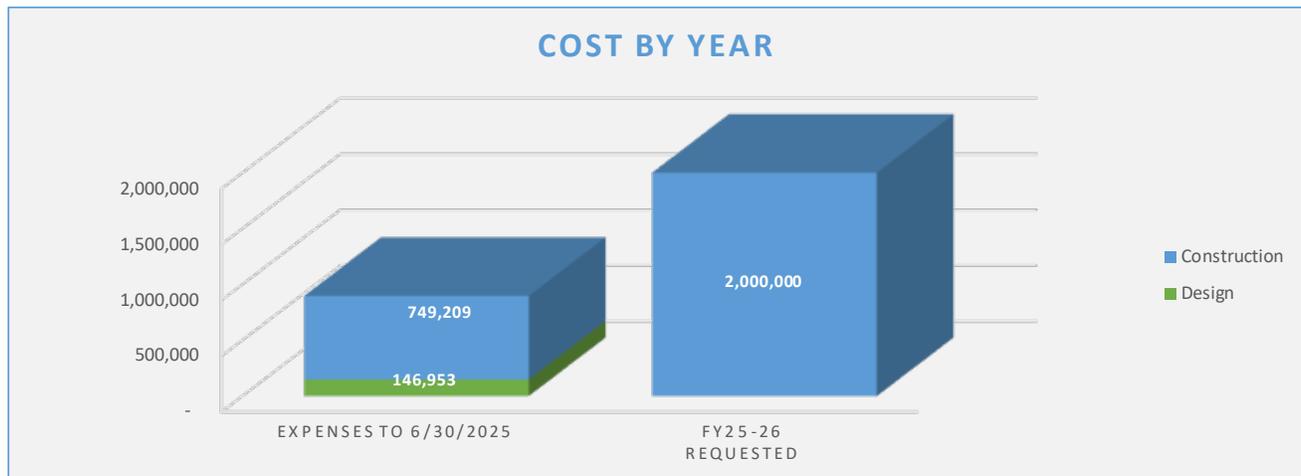
Description

Design, preparation of plans and specifications, bid, and construction of long-term and short-term improvements. Conduct space study/needs assessment for the Police Department. Short term improvements include: improve the evidence booking room, remodel Watch Commanders Office to accommodate an additional work station, remodel men’s and women’s locker rooms to better accommodate growing staff needs, remodel and improve report writing room for greater comfort and efficiency for officers, remodel sally port area to improve process of booking suspects, add storage equipment, and provide necessary supplies for officers. Long term improvements to be determined in the space study/needs assessment.

Funding Source	Expenses to 6/30/2025	FY25-26 Requested	FY26-27 Requested	FY27-28 Planned	FY28-29 Planned	FY29-30 Planned	FY30-31 Planned	Total Project Cost
200 General Fund CIP	896,162	2,000,000						2,896,162
Total	896,162	2,000,000	-	-	-	-	-	2,896,162

Expenditure

Design	146,953							146,953
Construction	749,209	2,000,000						2,749,209
Total	896,162	2,000,000	-	-	-	-	-	2,896,162





COLUMBUS TUSTIN GYM HVAC

PROJECT CATEGORY Public Facilities
PROJECT NAME Columbus Tustin Gym HVAC
PROJECT MANAGER Jason Churchill
LOCATION 17522 Beneta Way

PROJECT NUMBER 10088
TOTAL PROJECT COST 2,140,000
FUNDING SOURCE 200 GF CIP

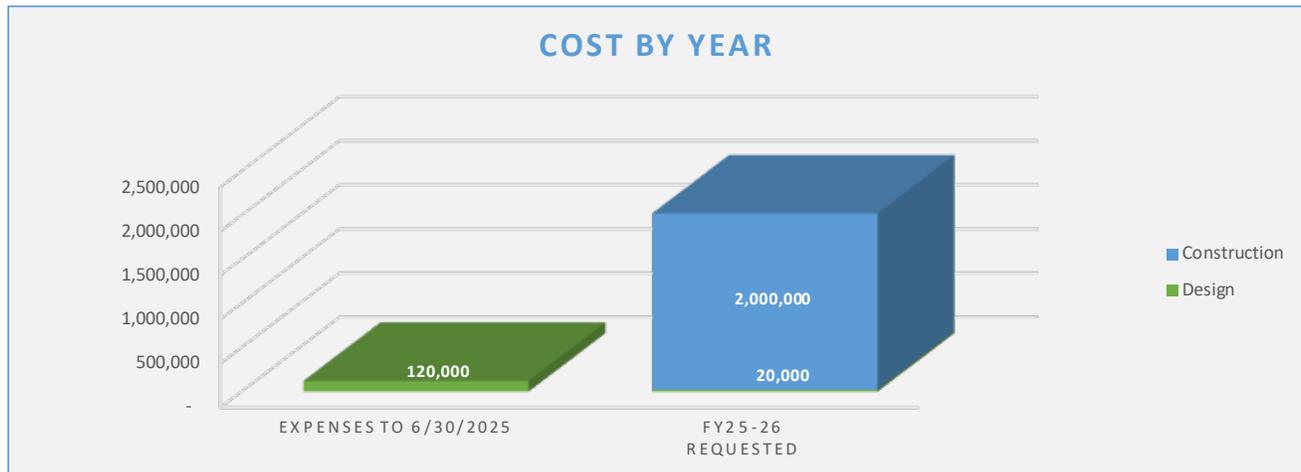
Description

The City pursued an HVAC replacement project for the gym in 2022 but was unable to complete the intended improvements as new mechanical equipment could not fit in the proposed spaces. The intention of this project is to reconfigure the HVAC design to provide a design that will work within the existing building space constraints, or to modify the existing building accordingly, to accommodate the new design.

Funding Source	Expenses to 6/30/2025	FY25-26 Requested	FY26-27 Requested	FY27-28 Planned	FY28-29 Planned	FY29-30 Planned	FY30-31 Planned	Total Project Cost
200 General Fund CIP	120,000	2,020,000						2,140,000
Total	120,000	2,020,000	-	-	-	-	-	2,140,000

Expenditure

Design	120,000	20,000						140,000
Construction		2,000,000						2,000,000
Total	120,000	2,020,000	-	-	-	-	-	2,140,000





TUSTIN FAMILY & YOUTH CENTER PLAYGROUND RENOVATION

PROJECT CATEGORY	Public Facilities	PROJECT NUMBER	TBA
PROJECT NAME	Tustin Family & Youth Center Playground Renovation	TOTAL PROJECT COST	500,000
PROJECT MANAGER	Chad Clanton	FUNDING SOURCE	120 CDBG
LOCATION	Tustin Family & Youth Center		

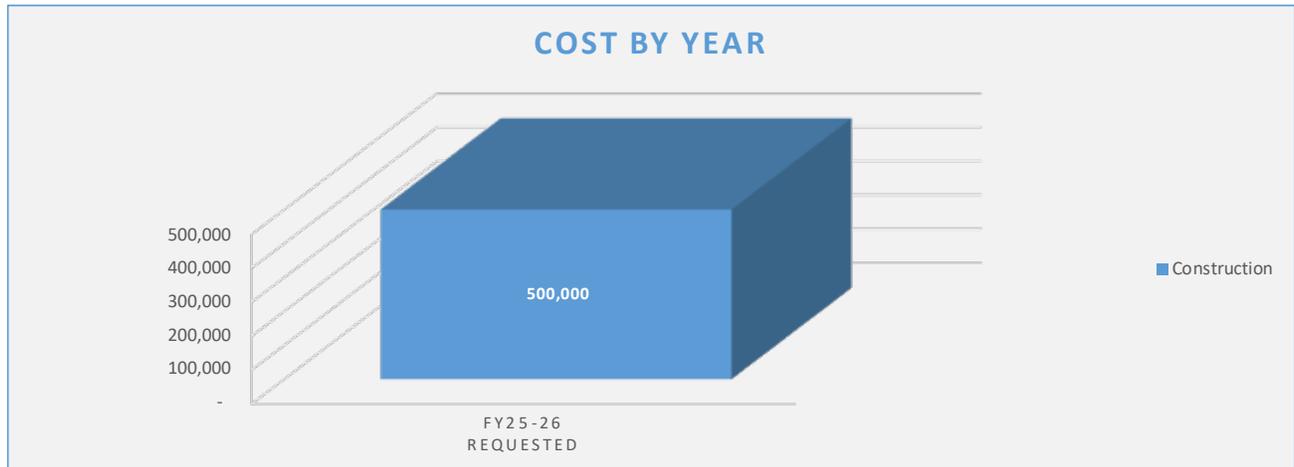
Description

Renovation of the playground area at Tustin Family & Youth Center to include basketball and soccer play areas.

Funding Source	Expenses to 6/30/2025	FY25-26 Requested	FY26-27 Requested	FY27-28 Planned	FY28-29 Planned	FY29-30 Planned	FY30-31 Planned	Total Project Cost
120 CDBG		500,000						500,000
Total	-	500,000	-	-	-	-	-	500,000

Expenditure

Construction		500,000						500,000
Total	-	500,000	-	-	-	-	-	500,000





TUSTIN AREA SENIOR CENTER EXPANSION

PROJECT CATEGORY	Public Facilities	PROJECT NUMBER	TBD
PROJECT NAME	Tustin Area Senior Center Expansion	TOTAL PROJECT COST	5,500,000
PROJECT MANAGER	Chad Clanton	FUNDING SOURCE	131 Park
LOCATION	Tustin Senior Center		Development Fund
			Unfunded

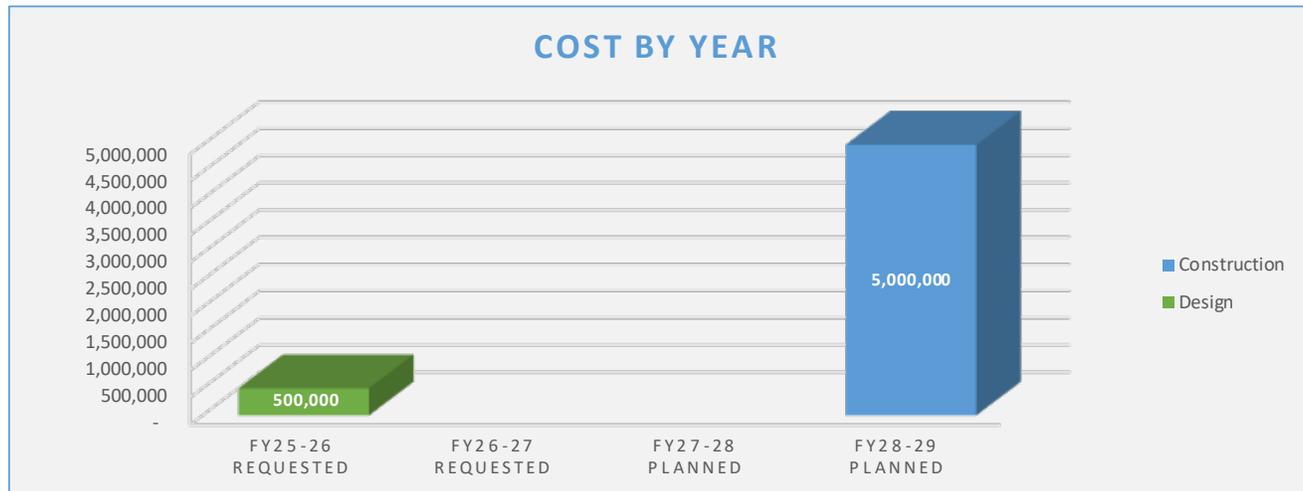
Description

Expand the Senior Center to include additional indoor programmable space (i.e. classrooms and fitness center) as identified in the Senior Center Needs Assessment (2017).

Funding Source	Expenses to 6/30/2025	FY25-26 Requested	FY26-27 Requested	FY27-28 Planned	FY28-29 Planned	FY29-30 Planned	FY30-31 Planned	Total Project Cost
131 Park Development		500,000						500,000
Unfunded					5,000,000			5,000,000
Total	-	500,000	-	-	5,000,000	-	-	5,500,000

Expenditure

Design		500,000						500,000
Construction					5,000,000			5,000,000
Total	-	500,000	-	-	5,000,000	-	-	5,500,000





2025-2027 CIP Project Detail by Project Type – Traffic Control Projects

TRAFFIC SIGNAL EQUIPMENT REPLACEMENT

PROJECT CATEGORY	Traffic Control	PROJECT NUMBER	40080
PROJECT NAME	Traffic Signal Equipment Replacement	TOTAL PROJECT COST	2,427,375
PROJECT MANAGER	Kyra Tao	FUNDING SOURCE	139 Measure
LOCATION	Various		M2 Fairshare
			Other

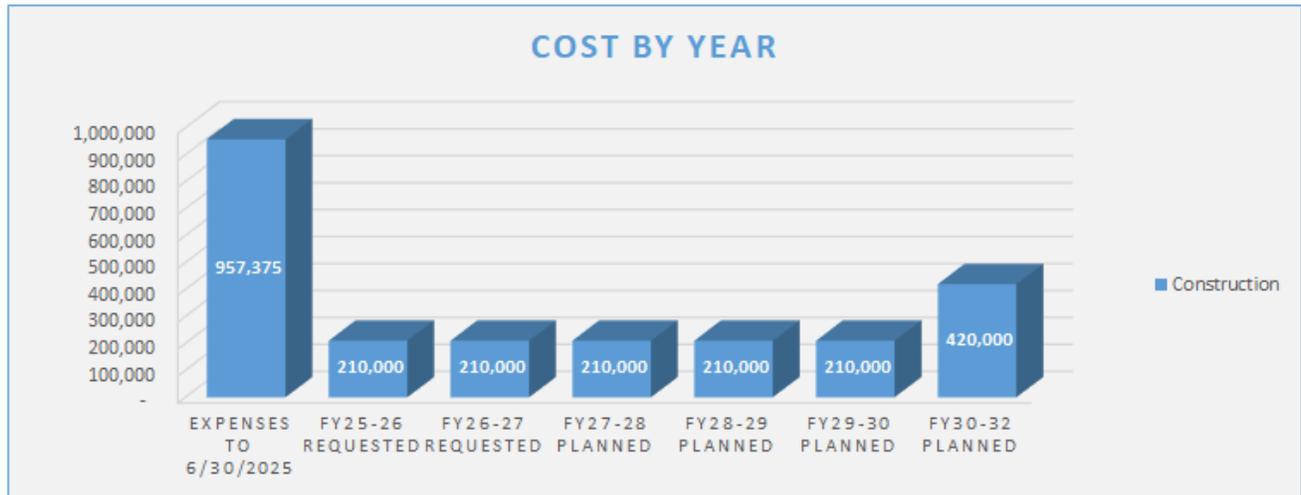
Description

Upgrades or replacement of aging traffic signal equipment at various locations throughout the City.

Funding Source	Expenses to 6/30/2025	FY25-26 Requested	FY26-27 Requested	FY27-28 Planned	FY28-29 Planned	FY29-30 Planned	FY30-32 Planned	Total Project Cost
139 M2 Fairshare	859,612	210,000	210,000	210,000	210,000	210,000	420,000	2,329,612
Other	97,763							97,763
Total	957,375	210,000	210,000	210,000	210,000	210,000	420,000	2,427,375

Expenditure

Construction	957,375	210,000	210,000	210,000	210,000	210,000	420,000	2,427,375
Total	957,375	210,000	210,000	210,000	210,000	210,000	420,000	2,427,375





MAIN STREET IMPROVEMENTS

PROJECT CATEGORY	Traffic Control	PROJECT NUMBER	40087
PROJECT NAME	Main Street Improvements	TOTAL PROJECT COST	7,452,089
PROJECT MANAGER	Eric Johnson	FUNDING SOURCE	100 GF
LOCATION	Main Street and El Camino Real		133 AB2766/139 M2 Fairshare/140 SB1 189 MCAS Land Sale 200 General Fund/Grant CIP

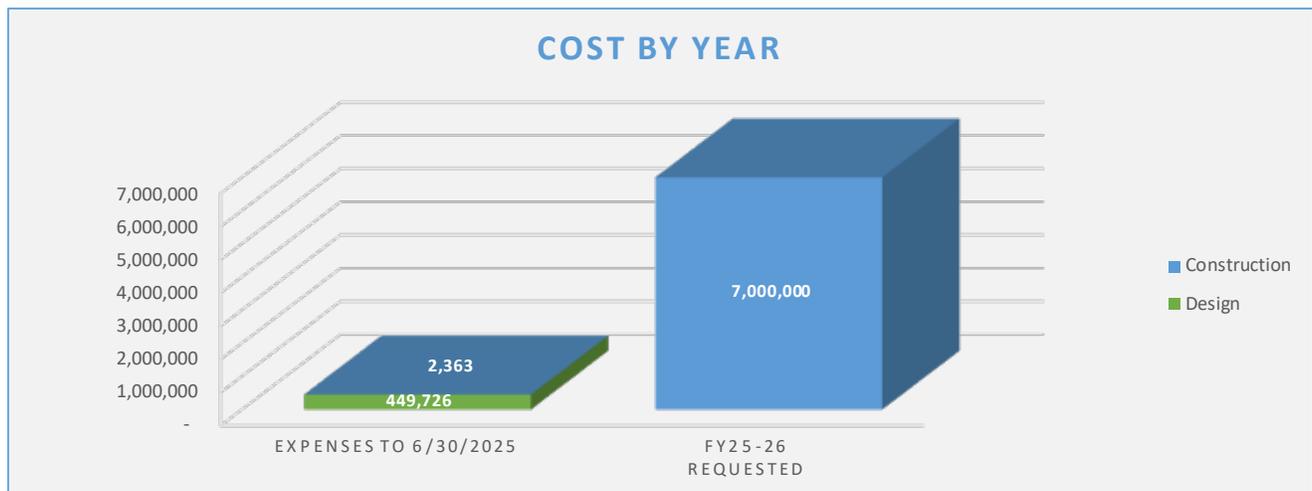
Description

Public improvements on Main Street between Newport Avenue and Prospect Avenue including installation of raised landscaped medians, narrowing of curb-to-curb street width, traffic striping with addition of buffered Class II bike lanes and sharrows, enhanced parkway landscaping, widening of sidewalks, reconstruction of library driveway to align with Tustin Plaza driveway, installation of street furniture, and installation of a gateway arch sign spanning the street. In-pavement lighted crosswalk to be installed on Main Street at library driveway.

Funding Source	Expenses to 6/30/2025	FY25-26 Requested	FY26-27 Requested	FY27-28 Planned	FY28-29 Planned	FY29-30 Planned	FY30-31 Planned	Total Project Cost
100 General Fund	696							696
133 AB2766	198,000	321,000						519,000
139 M2 Fairshare	253,393							253,393
140 SB1	-	1,179,000						1,179,000
189 MCAS Land Sale	-	1,600,000						1,600,000
200 General Fund CIP	-	730,000						730,000
200 Grant CIP	-	3,170,000						3,170,000
Total	452,089	7,000,000	-	-	-	-	-	7,452,089

Expenditure

Design	449,726							449,726
Construction	2,363	7,000,000						7,002,363
Total	452,089	7,000,000	-	-	-	-	-	7,452,089





RED HILL AVENUE SIGNAL SYNCHRONIZATION

PROJECT CATEGORY	Traffic Control	PROJECT NUMBER	40093
PROJECT NAME	Red Hill Avenue Signal Synchronization	TOTAL PROJECT COST	507,144
PROJECT MANAGER	Kyra Tao	FUNDING SOURCE	139 Measure
LOCATION	Red Hill Avenue		M2 Fairshare
			200 General Fund

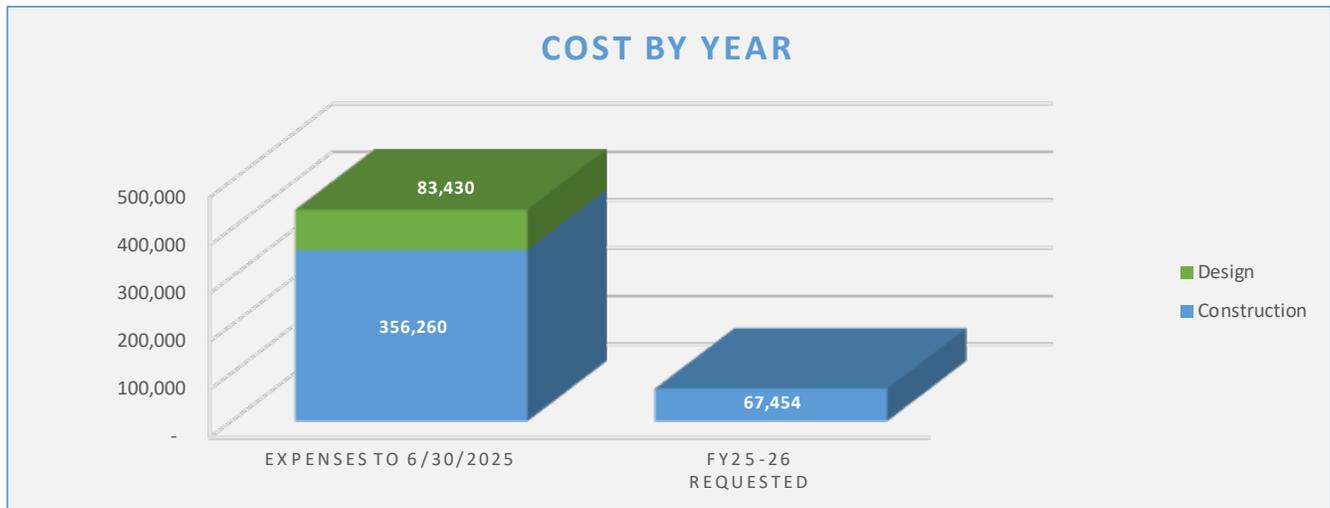
Description

Project submitted to Orange County Transportation Authority (OCTA) under the Regional Traffic Signal Synchronization Program (Project P). The goal of Project P is to enhance traffic flow and reduce congestion and delay on arterial roadways. Provide studies, install new signal equipment, and implement new timing to synchronize signals on Red Hill Avenue.

Funding Source	Expenses to 6/30/2025	FY25-26 Requested	FY26-27 Requested	FY27-28 Planned	FY28-29 Planned	FY29-30 Planned	FY30-31 Planned	Total Project Cost
139 M2 Fairshare	88,430	67,454						155,884
200 General Fund CIP	351,260							351,260
Total	439,690	67,454	-	-	-	-	-	507,144

Expenditure

Design	83,430							83,430
Construction	356,260	67,454						423,714
Total	439,690	67,454	-	-	-	-	-	507,144





FIRST STREET SIGNAL SYNCHRONIZATION

PROJECT CATEGORY	Traffic Control	PROJECT NUMBER	40094
PROJECT NAME	First Street Signal Synchronization	TOTAL PROJECT COST	359,539
PROJECT MANAGER	Kyra Tao	FUNDING SOURCE	139 Measure
LOCATION	First Street		M2 Fairshare

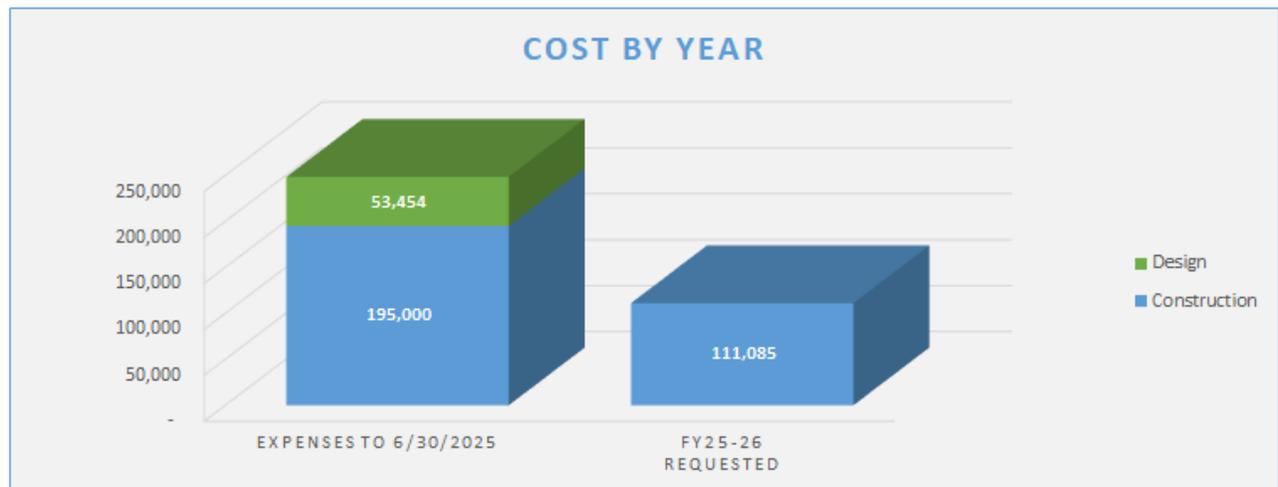
Description

This project was developed in collaboration with the cities of Huntington Beach, Westminster, and Santa Ana and the County of Orange with Orange County Transportation Authority (OCTA) leading due to the many jurisdictions involved. Project was approved by OCTA Board in April 2021 under the Regional Traffic Signal Synchronization Program (Project P). The goal of Project P is to enhance traffic flow and reduce congestion and delay on arterial roadways. Project involves providing studies, installing new signal equipment including improved communications via fiber optic cable, and implementing new timing to synchronize signals on First Street between Tustin Avenue and Newport Avenue in Tustin.

Funding Source	Expenses to 6/30/2025	FY25-26 Requested	FY26-27 Requested	FY27-28 Planned	FY28-29 Planned	FY29-30 Planned	FY30-31 Planned	Total Project Cost
139 M2 Fairshare	248,454	111,085						359,539
Total	248,454	111,085	-	-	-	-	-	359,539

Expenditure

Design	53,454							53,454
Construction	195,000	111,085						306,085
Total	248,454	111,085	-	-	-	-	-	359,539





TUSTIN AVENUE SIGNAL SYNCHRONIZATION

PROJECT CATEGORY	Traffic Control	PROJECT NUMBER	40095
PROJECT NAME	Tustin Avenue Signal Synchronization	TOTAL PROJECT COST	50,000
PROJECT MANAGER	Kyra Tao	FUNDING SOURCE	139 Measure
LOCATION	Tustin Avenue		M2 Fairshare

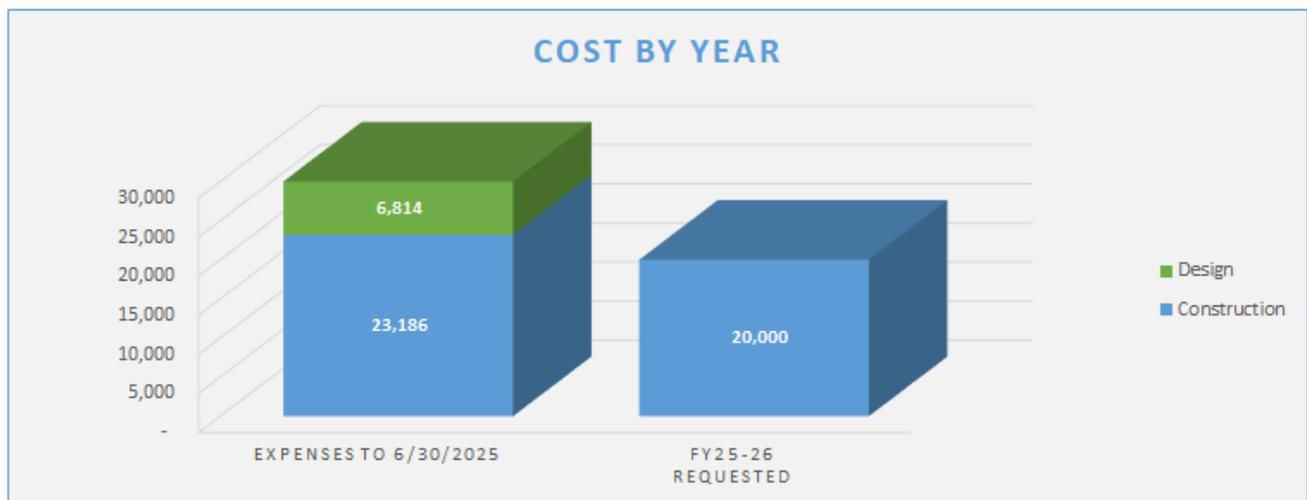
Description

This project is in collaboration with the cities of Orange, Anaheim, Placentia, Santa Ana, and Yorba Linda with the City of Orange as the lead. Work will be performed under the Orange County Transportation Authority (OCTA) Competitive Measure M2 Regional Traffic Signal Synchronization Program (Project P). Within the City of Tustin, the project includes the existing traffic signals on Tustin Avenue at First Street. Because of the proximity and the key role in optimal traffic flow along Tustin Avenue specifically at the Santa Ana intersection of Tustin Avenue and Fourth Street, the Fourth Street/Irvine Boulevard interchange with SR-55 Freeway (northbound ramps), has been identified as part of the project as well as the intersection of Yorba Street at Irvine Boulevard both of which are in the City of Tustin.

Funding Source	Expenses to 6/30/2025	FY25-26 Requested	FY26-27 Requested	FY27-28 Planned	FY28-29 Planned	FY29-30 Planned	FY30-31 Planned	Total Project Cost
139 M2 Fairshare	30,000	20,000						50,000
Total	30,000	20,000	-	-	-	-	-	50,000

Expenditure

Design	6,814							6,814
Construction	23,186	20,000						43,186
Total	30,000	20,000	-	-	-	-	-	50,000





ACTIVE TRANSPORTATION MASTER PLAN

PROJECT CATEGORY	Traffic Control	PROJECT NUMBER	40096
PROJECT NAME	Active Transportation Master Plan	TOTAL PROJECT COST	75,000
PROJECT MANAGER	Kyra Tao	FUNDING SOURCE	139 Measure
LOCATION	Citywide		M2 Fairshare

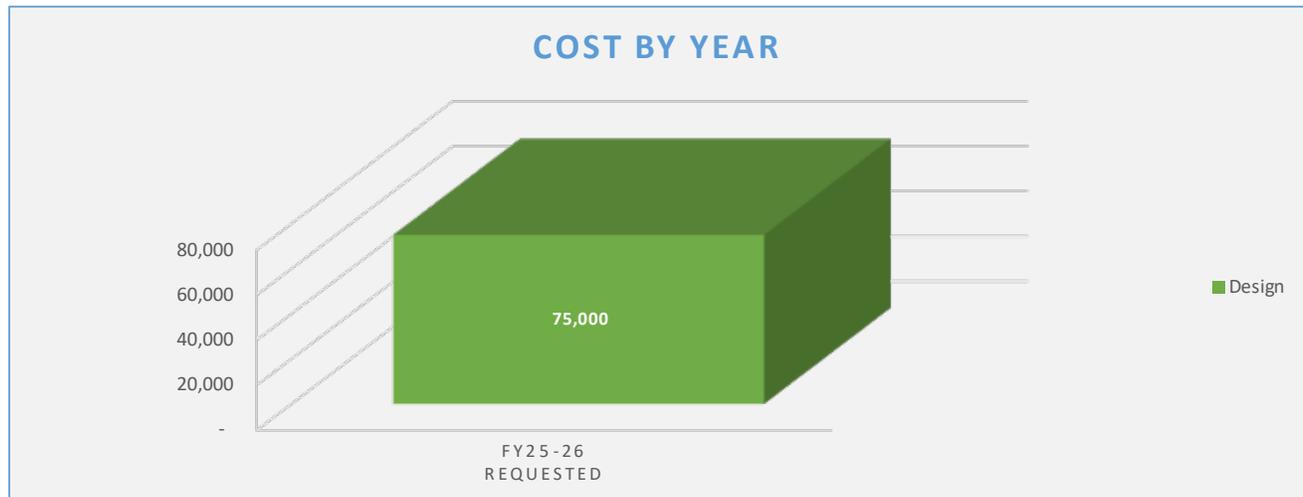
Description

Engineering has applied for a grant to create an Active Transportation Master Plan. The grant amount is \$425,000 and requires a 15% match. Staff is recommending the match be funded through Measure M2 - Fairshare.

Funding Source	Expenses to 6/30/2025	FY25-26 Requested	FY26-27 Requested	FY27-28 Planned	FY28-29 Planned	FY29-30 Planned	FY30-31 Planned	Total Project Cost
139 M2 Fairshare		75,000						75,000
Total	-	75,000	-	-	-	-	-	75,000

Expenditure

Design		75,000						75,000
Total	-	75,000	-	-	-	-	-	75,000





IRVINE BOULEVARD SIGNAL SYNCHRONIZATION

PROJECT CATEGORY	Traffic Control	PROJECT NUMBER	TBA
PROJECT NAME	Irvine Boulevard Signal Synchronization	TOTAL PROJECT COST	300,000
PROJECT MANAGER	Kyra Tao	FUNDING SOURCE	139 Measure
LOCATION	Irvine Boulevard		M2 Fairshare

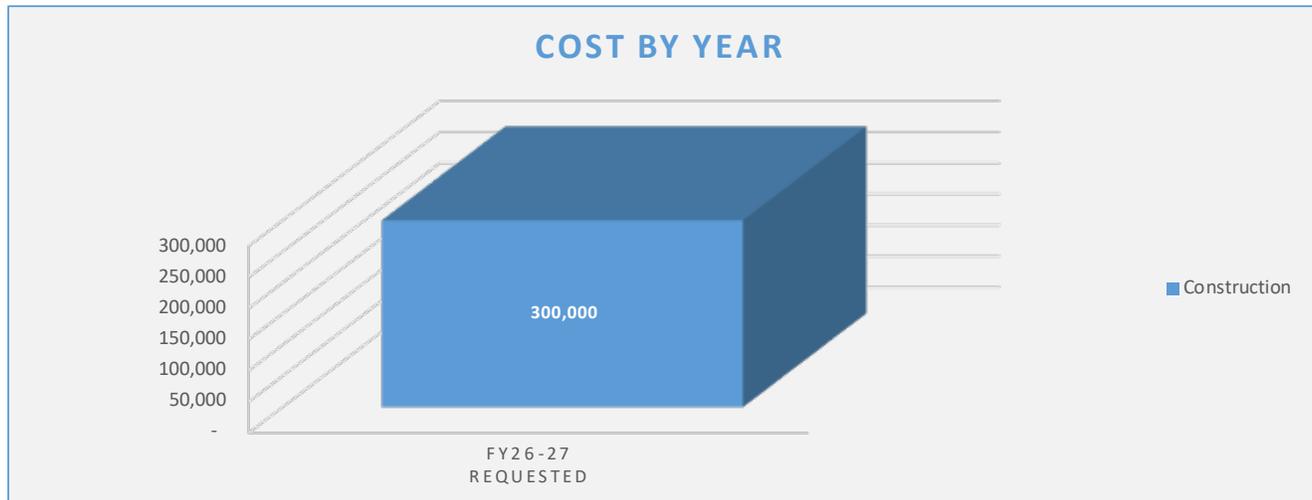
Description

Staff is applying for OCTA funding under the Regional Traffic Signal Synchronization Program (Project P). The goal of Project P is to enhance traffic flow and reduce congestion and delay on arterial roadways. The project aims to provide studies, install new signal equipment, and implement new timing to synchronize signals along Irvine Boulevard from Jamboree to west city limit.

Funding Source	Expenses to 6/30/2025	FY25-26 Requested	FY26-27 Requested	FY27-28 Planned	FY28-29 Planned	FY29-30 Planned	FY30-31 Planned	Total Project Cost
139 M2 Fairshare			300,000					300,000
Total	-	-	300,000	-	-	-	-	300,000

Expenditure

Construction			300,000					300,000
Total	-	-	300,000	-	-	-	-	300,000





TRAFFIC SIGNAL INSTALLATION SAN JUAN STREET & RED HILL AVENUE

PROJECT CATEGORY	Traffic Control	PROJECT NUMBER	TBA
PROJECT NAME	Traffic Signal Installation San Juan Street & Red Hill Avenue	TOTAL PROJECT COST	300,000
PROJECT MANAGER	TBD	FUNDING SOURCE	139 Measure
LOCATION	San Juan Street & Red Hill Avenue		M2 Fairshare

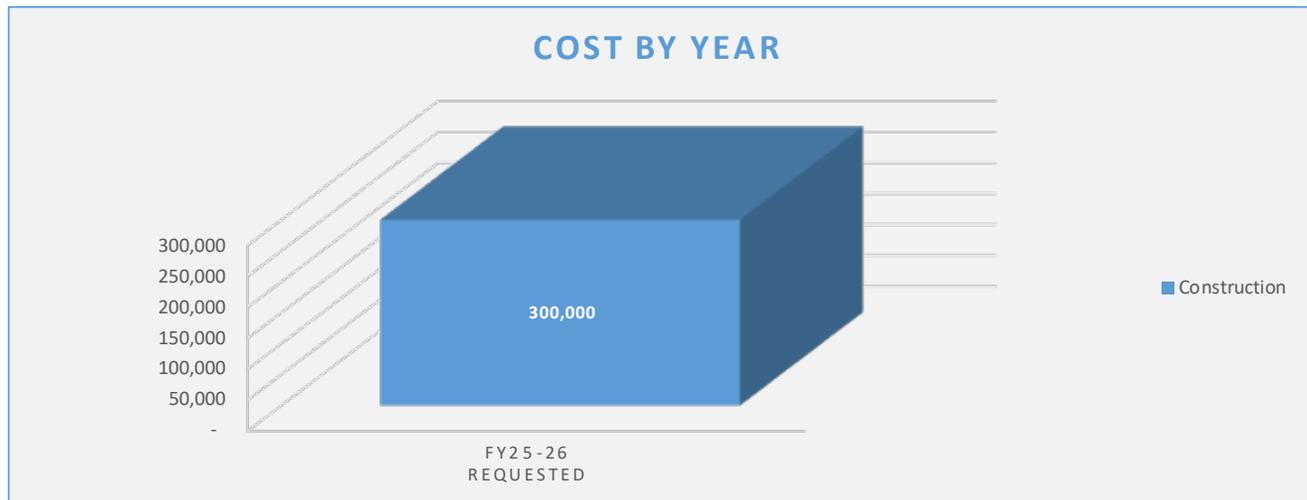
Description

Installation of traffic signals on Red Hill Avenue between San Juan Street and El Camino Real. The project costs to be split 50/50 between the Compass at Red Hill private development and the City. City's portion is to be reimbursed by Red Hill Plaza during future private improvements.

Funding Source	Expenses to 6/30/2025	FY25-26 Requested	FY26-27 Requested	FY27-28 Planned	FY28-29 Planned	FY29-30 Planned	FY30-31 Planned	Total Project Cost
139 M2 Fairshare		300,000						300,000
Total	-	300,000	-	-	-	-	-	300,000

Expenditure

Construction		300,000						300,000
Total	-	300,000	-	-	-	-	-	300,000





TRAFFIC SIGNAL INSTALLATION EL CAMINO REAL & AUTO CENTER DRIVE

PROJECT CATEGORY	Traffic Control	PROJECT NUMBER	TBA
PROJECT NAME	Traffic Signal Installation El Camino Real & Auto Center Drive	TOTAL PROJECT COST	100,000
PROJECT MANAGER	Kyra Tao	FUNDING SOURCE	139 Measure
LOCATION	El Camino Real & Auto Center Drive		M2 Fairshare

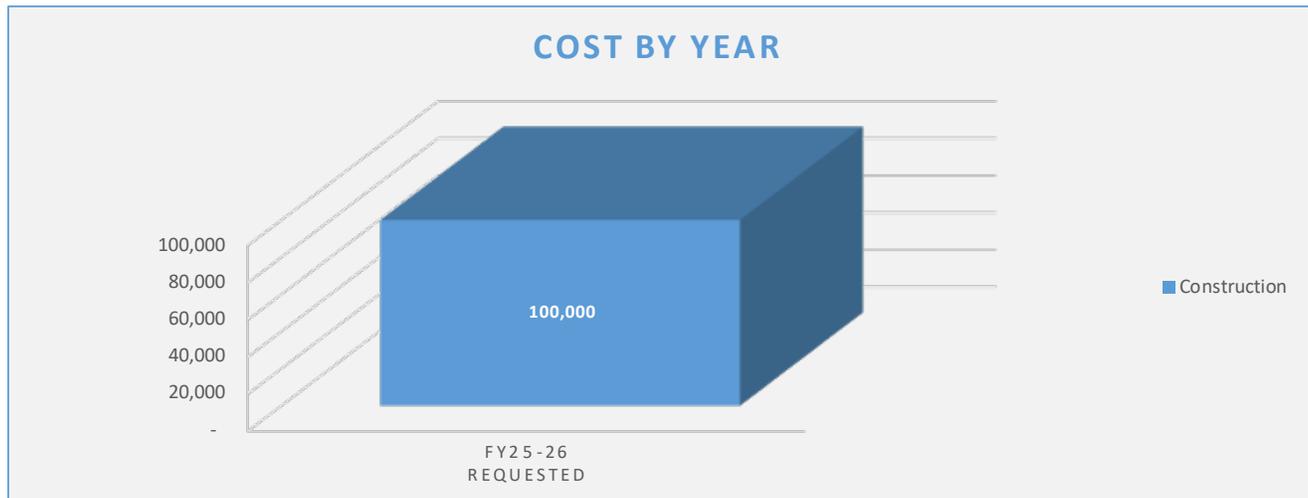
Description

Modify traffic signals on El Camino Real at Auto Center Dr. The City will collaborate with the adjacent Costco development for 50/50 split since this development modifies the ingress / egress of this intersection.

Funding Source	Expenses to 6/30/2025	FY25-26 Requested	FY26-27 Requested	FY27-28 Planned	FY28-29 Planned	FY29-30 Planned	FY30-31 Planned	Total Project Cost
139 M2 Fairshare		100,000						100,000
Total	-	100,000	-	-	-	-	-	100,000

Expenditure

Construction		100,000						100,000
Total	-	100,000	-	-	-	-	-	100,000





2025-2027 CIP Project Detail by Project Type – Transportation Maintenance Projects

ANNUAL PAVEMENT MAINT. AND SIDEWALK REPAIR PROJECT (24/25)

PROJECT CATEGORY	Transportation Maintenance	PROJECT NUMBER	70024
PROJECT NAME	Annual Pavement Maint. And Sidewalk Repair Project (24/25)	TOTAL PROJECT COST	3,205,522
PROJECT MANAGER	Eric Johnson	FUNDING SOURCE	130 Gas Tax
LOCATION	Pavement - Zone 6/Sidewalk Citywide		139 Measure M2 Fairshare
			200 GF CIP

Description

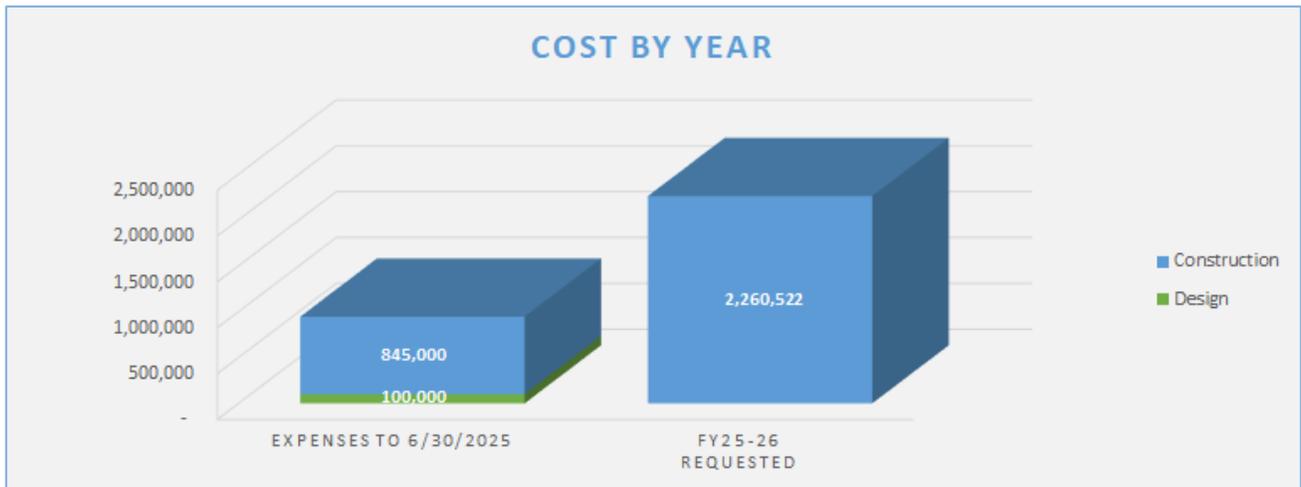
The City is divided into seven pavement maintenance zones. Every year, street rehabilitation occurs in one zone. Through a rolling seven year cycle, this program maintains the integrity of City streets. The City maintains a Pavement Management System (PMS) for all Master Plan of Arterial Highways (MPAH) roadways every two years and all non-MPAH roadways every six years.

Project activities include: Pavement Rehabilitation and City-wide Sidewalk Repair Program, City-wide Street Striping and Markings Program, and the Street and Alley Repair Program.

Funding Source	Expenses to 6/30/2025	FY25-26 Requested	FY26-27 Requested	FY27-28 Planned	FY28-29 Planned	FY29-30 Planned	FY30-31 Planned	Total Project Cost
130 Gas Tax	500,000	54,009						554,009
139 M2 Fairshare	445,000	1,800,000						2,245,000
200 GF CIP		406,513						406,513
Total	945,000	2,260,522	-	-	-	-	-	3,205,522

Expenditure

Design	100,000							100,000
Construction	845,000	2,260,522						3,105,522
Total	945,000	2,260,522	-	-	-	-	-	3,205,522





ANNUAL PAVEMENT MAINT. AND SIDEWALK REPAIR PROJECT (25/26)

PROJECT CATEGORY	Transportation Maintenance	PROJECT NUMBER	70025
PROJECT NAME	Annual Pavement Maint. And Sidewalk Repair Project (25/26)	TOTAL PROJECT COST	1,700,000
PROJECT MANAGER	Eric Johnson	FUNDING SOURCE	140 SB1
LOCATION	Pavement - Zone 7/Sidewalk Citywide		

Description

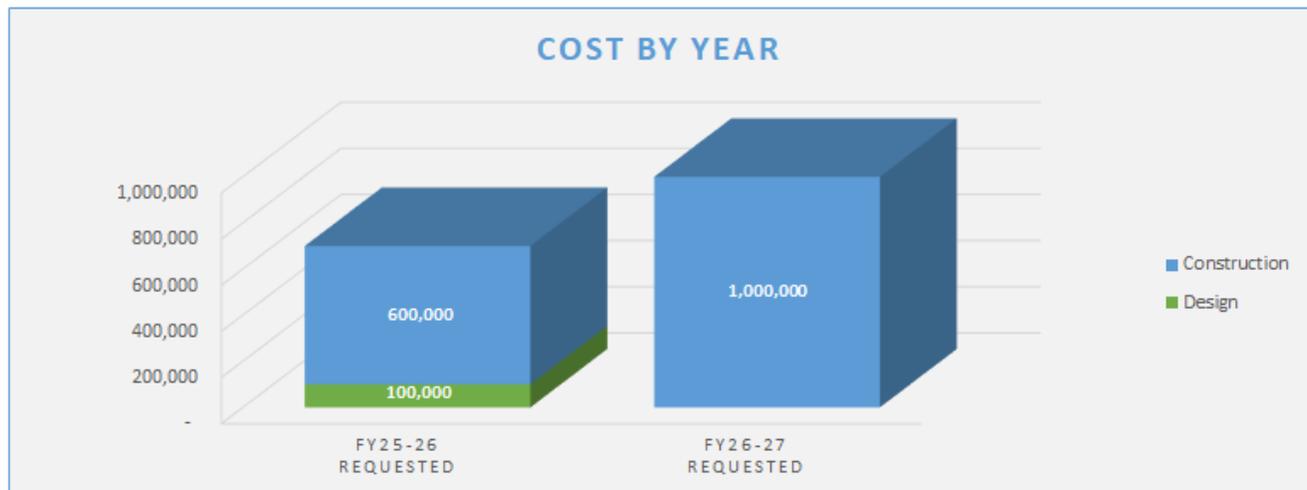
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Project activities include: Pavement Rehabilitation and City-wide Sidewalk Repair Program, City-wide Street Striping and Markings Program, and the Street and Alley Repair Program.

Funding Source	Expenses to 6/30/2025	FY25-26 Requested	FY26-27 Requested	FY27-28 Planned	FY28-29 Planned	FY29-30 Planned	FY30-31 Planned	Total Project Cost
140 SB1		700,000	1,000,000					1,700,000
Total	-	700,000	1,000,000	-	-	-	-	1,700,000

Expenditure

Design		100,000						100,000
Construction		600,000	1,000,000					1,600,000
Total	-	700,000	1,000,000	-	-	-	-	1,700,000





OLD TOWN IMPROVEMENTS

PROJECT CATEGORY Transportation Maintenance
PROJECT NAME Old Town Improvements
PROJECT MANAGER Mark Khudadatov
LOCATION El Camino Real & Main Street

PROJECT NUMBER 70254
TOTAL PROJECT COST 4,401,366
FUNDING SOURCE 200 General Fund CIP
 120 CDBG
 189 MCAS Land Sale Proceeds

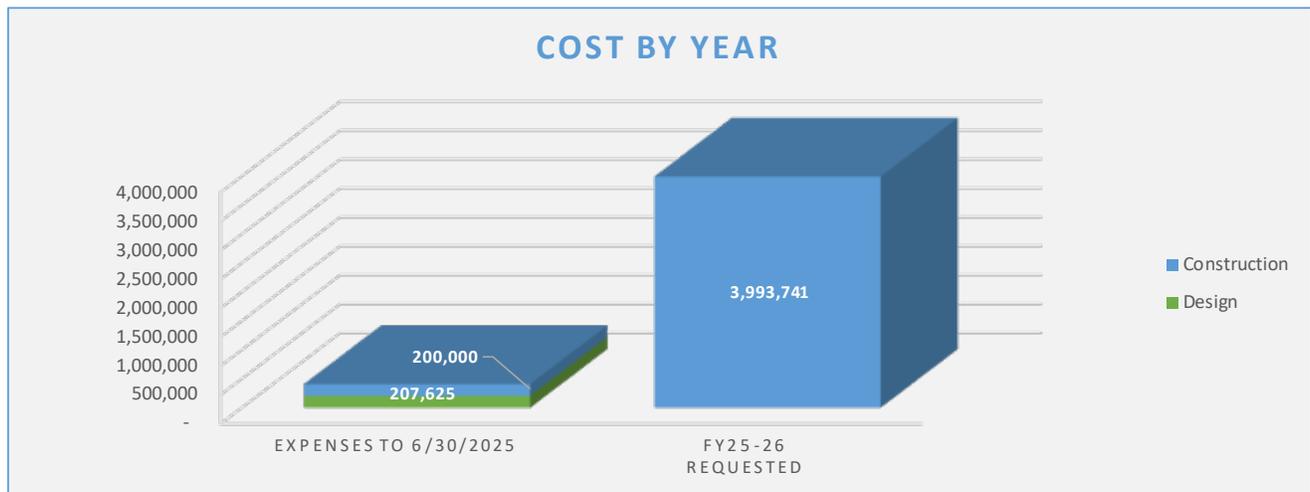
Description

Utilizing the Downtown Community Core Specific Plan as a guide, design and construct enhancements to improve outdoor connectivity, mobility, walkability, traffic calming, and way finding within the public right-of-way, with emphasis on safety and circulation.

Funding Source	Expenses to 6/30/2025	FY25-26 Requested	FY26-27 Requested	FY27-28 Planned	FY28-29 Planned	FY29-30 Planned	FY30-31 Planned	Total Project Cost
200 General Fund CIP	201,366							201,366
120 CDBG		411,000						411,000
189 MCAS Land Sale	206,259	3,582,741						3,789,000
Total	407,625	3,993,741	-	-	-	-	-	4,401,366

Expenditure

Design	207,625							207,625
Construction	200,000	3,993,741						4,193,741
Total	407,625	3,993,741	-	-	-	-	-	4,401,366





RED HILL UTILITY UNDERGROUNDING

PROJECT CATEGORY	Transportation Maintenance	PROJECT NUMBER	70255
PROJECT NAME	Red Hill Utility Undergrounding	TOTAL PROJECT COST	13,933
PROJECT MANAGER	Eric Johnson	FUNDING SOURCE	130 Gas Tax
LOCATION	Red Hill Avenue		Other

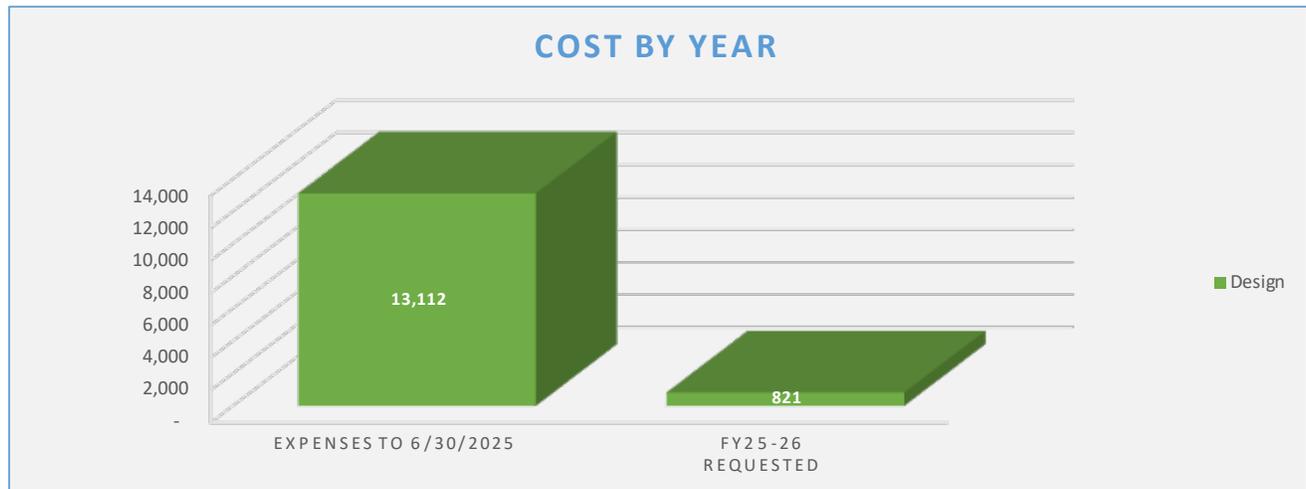
Description

Coordination with Southern California Edison and property developer to underground existing overhead utilities.

Funding Source	Expenses to 6/30/2025	FY25-26 Requested	FY26-27 Requested	FY27-28 Planned	FY28-29 Planned	FY29-30 Planned	FY30-31 Planned	Total Project Cost
130 Gas Tax	9,179	821						10,000
Other	3,933							3,933
Total	13,112	821	-	-	-	-	-	13,933

Expenditure

Design	13,112	821						13,933
Total	13,112	821	-	-	-	-	-	13,933





THE COMPASS AT RED HILL MEDIAN

PROJECT CATEGORY	Transportation Maintenance	PROJECT NUMBER	TBA
PROJECT NAME	The Compass At Red Hill Median	TOTAL PROJECT COST	100,000
PROJECT MANAGER	TBD	FUNDING SOURCE	139 Measure
LOCATION	Red Hill Avenue south of San Juan Street		M2 Fairshare

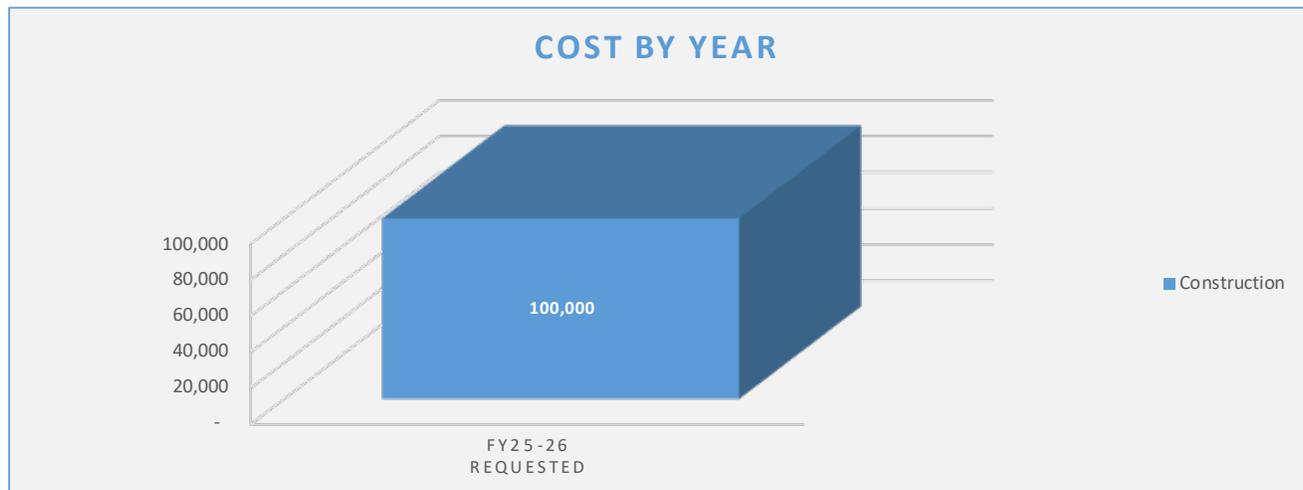
Description

Installation of raised medians on Red Hill Avenue near San Juan Street. Project cost to be split 50/50 between The Compass at Red Hill private development and the City. City's portion to be reimbursed by Red Hill Plaza during future private improvements.

Funding Source	Expenses to 6/30/2025	FY25-26 Requested	FY26-27 Requested	FY27-28 Planned	FY28-29 Planned	FY29-30 Planned	FY30-31 Planned	Total Project Cost
139 M2 Fairshare		100,000						100,000
Total	-	100,000	-	-	-	-	-	100,000

Expenditure

Construction		100,000						100,000
Total	-	100,000	-	-	-	-	-	100,000





JAMBOREE ROAD REHABILITATION BARRANCA PARKWAY TO OCTA/SCRRRA

PROJECT CATEGORY	Transportation Maintenance	PROJECT NUMBER	TBA
PROJECT NAME	Jamboree Road Rehabilitation Barranca Parkway To OCTA/SCRRRA	TOTAL PROJECT COST	2,600,000
PROJECT MANAGER	TBD	FUNDING SOURCE	140 SB1
LOCATION	Barranca Parkway To OCTA/SCRRRA		

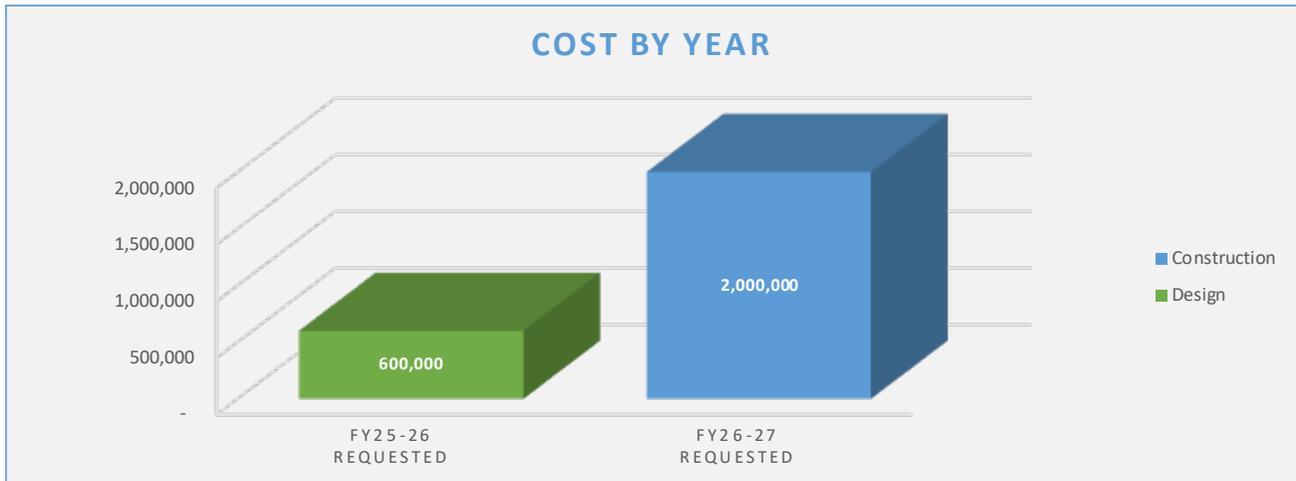
Description

Removal and deep lift repairs of asphalt concrete pavement failure areas, cold plane, construction of asphalt concrete resurfacing, traffic loops, and traffic striping.

Funding Source	Expenses to 6/30/2025	FY25-26 Requested	FY26-27 Requested	FY27-28 Planned	FY28-29 Planned	FY29-30 Planned	FY30-31 Planned	Total Project Cost
140 SB1		600,000	2,000,000					2,600,000
Total	-	600,000	2,000,000	-	-	-	-	2,600,000

Expenditure

Design		600,000						600,000
Construction			2,000,000					2,000,000
Total	-	600,000	2,000,000	-	-	-	-	2,600,000





JAMBOREE ROAD REHABILITATION I-5 TO PORTOLA PARKWAY

PROJECT CATEGORY	Transportation Maintenance	PROJECT NUMBER	TBA
PROJECT NAME	Jamboree Road Rehabilitation I-5 To Portola Parkway	TOTAL PROJECT COST	10,600,000
PROJECT MANAGER	TBD	FUNDING SOURCE	Unfunded
LOCATION	I-5 to Portola Parkway		

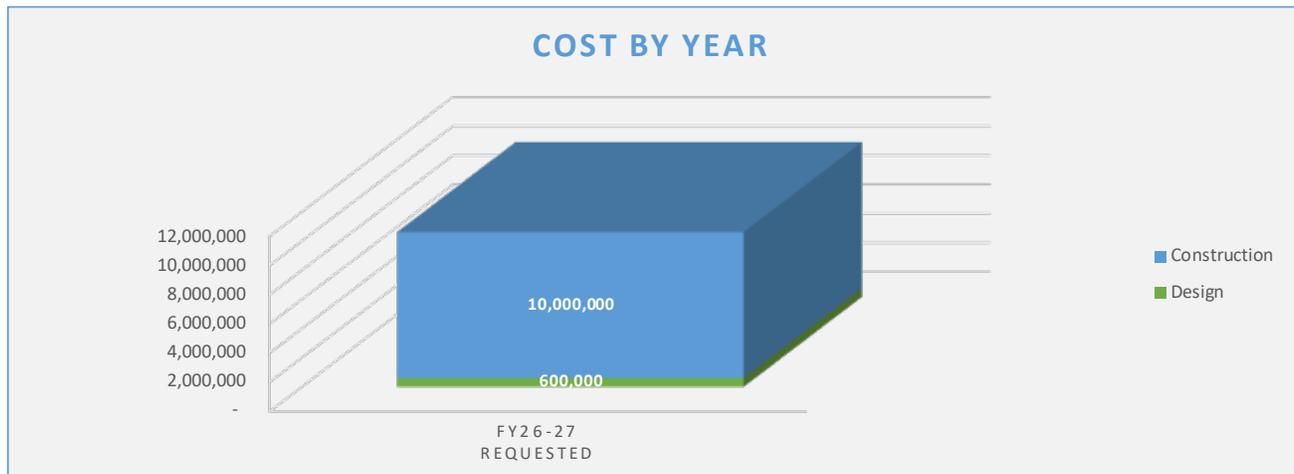
Description

Removal and deep lift repairs of asphalt concrete pavement failure areas, cold plane, construction of asphalt concrete resurfacing, traffic loops, and traffic striping.

Funding Source	Expenses to 6/30/2025	FY25-26 Requested	FY26-27 Requested	FY27-28 Planned	FY28-29 Planned	FY29-30 Planned	FY30-31 Planned	Total Project Cost
Unfunded			10,600,000					10,600,000
Total	-	-	10,600,000	-	-	-	-	10,600,000

Expenditure

Design			600,000					600,000
Construction			10,000,000					10,000,000
Total	-	-	10,600,000	-	-	-	-	10,600,000





2025-2027 CIP Project Detail by Project Type – Transportation Capacity Projects

VALENCIA AVENUE WIDENING

PROJECT CATEGORY	Transportation Capacity	PROJECT NUMBER	TBA
PROJECT NAME	Valencia Avenue Widening	TOTAL PROJECT COST	2,200,000
PROJECT MANAGER	TBD	FUNDING SOURCE	139 Measure
LOCATION	Between Newport and Red Hill Avenue		M2 Fairshare

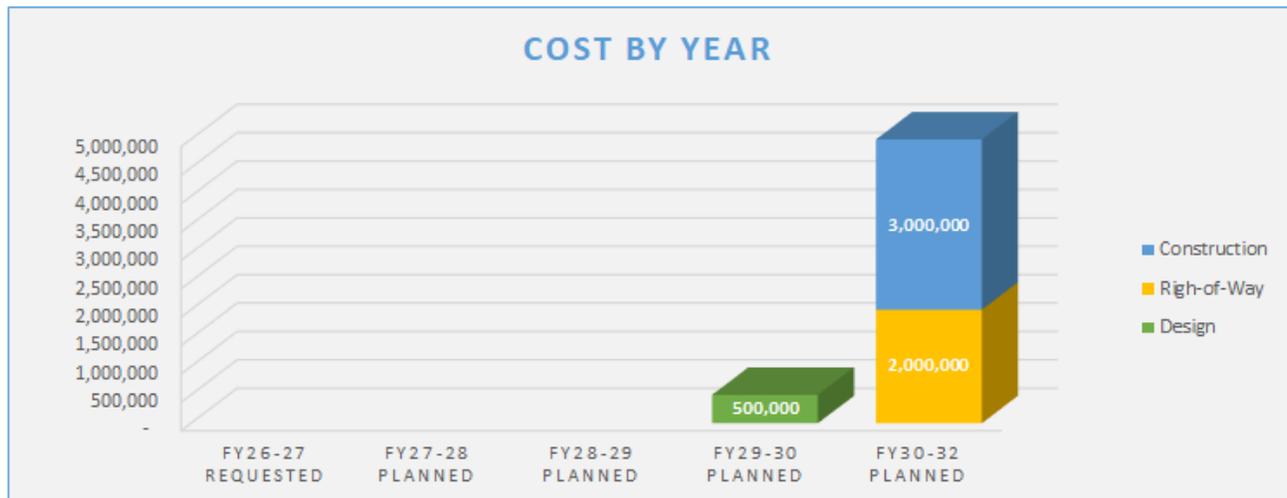
Description

Roadway widening and intersection improvements including acquisition of right-of-way to facilitate widening to augmented primary arterial status. Valencia Avenue was restriped to 4-lanes with the Newport Avenue/State Route 55 Ramp Reconfiguration Project (CIP No. 70130). This project will complete the widening on both the north and south side of Valencia Avenue and include a landscaped median and bicycle lanes. Project will include intersection improvements at Valencia/Red Hill to include northbound and southbound double left turn lanes and a separate southbound right turn lane.

Funding Source	Expenses to 6/30/2025	FY25-26 Requested	FY26-27 Requested	FY27-28 Planned	FY28-29 Planned	FY29-30 Planned	FY30-32 Planned	Total Project Cost
139 M2 Fairshare	-	-	-	-	-	500,000	5,000,000	5,500,000
Total	-	-	-	-	-	500,000	5,000,000	5,500,000

Expenditure

Design						500,000		500,000
Righ-of-Way							2,000,000	2,000,000
Construction							3,000,000	3,000,000
Total	-	-	-	-	-	500,000	5,000,000	5,500,000





2025-2027 CIP Project Detail by Project Type – Water Distribution Projects

WATER MAIN REPLACEMENT BROWNING AVENUE

PROJECT CATEGORY	Water Distribution	PROJECT NUMBER	60172
PROJECT NAME	Water Main Replacement Browning Avenue	TOTAL PROJECT COST	4,160,000
PROJECT MANAGER	TBD	FUNDING SOURCE	301 Water Capital
LOCATION	Beverly Glen to La Colina		

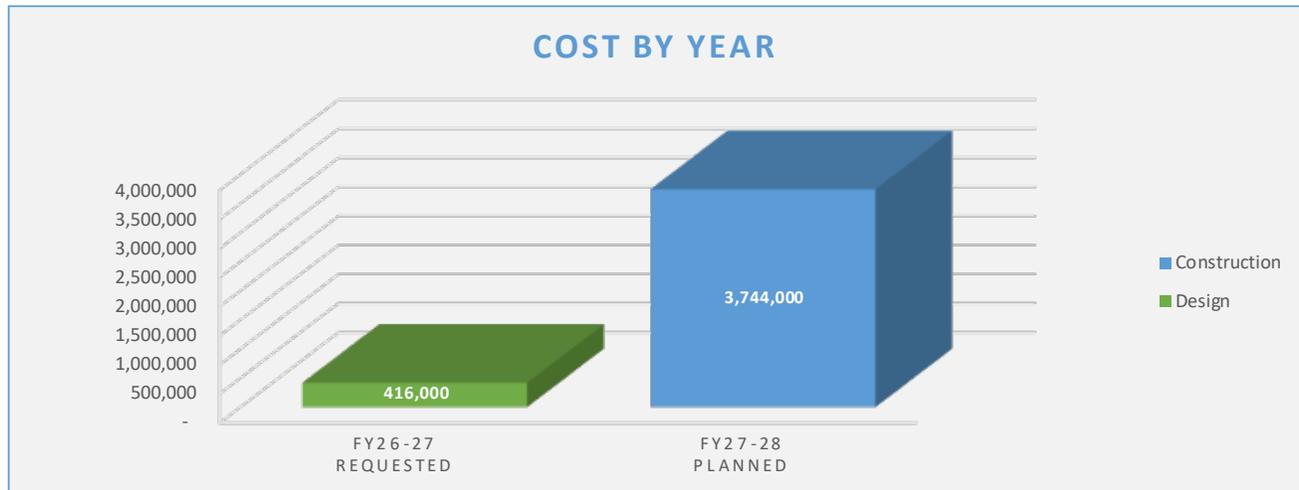
Description

Install 16" ductile iron pipe transmission main to improve flow conditions to and from the Simon Reservoir. Procure consultant design services and inspection services, bid, and have 2600' of ductile iron pipe installed by contractor.

Funding Source	Expenses to 6/30/2025	FY25-26 Requested	FY26-27 Requested	FY27-28 Planned	FY28-29 Planned	FY29-30 Planned	FY30-32 Planned	Total Project Cost
301 Water Capital			416,000	3,744,000				4,160,000
Total	-	-	416,000	3,744,000	-	-	-	4,160,000

Expenditure

Design			416,000					416,000
Construction				3,744,000				3,744,000
Total	-	-	416,000	3,744,000	-	-	-	4,160,000





EL CAMINO REAL MAIN LINE RELOCATION

PROJECT CATEGORY	Water Distribution	PROJECT NUMBER	60178
PROJECT NAME	El Camino Real Main Line Relocation	TOTAL PROJECT COST	540,000
PROJECT MANAGER	Eric Johnson	FUNDING SOURCE	301 Water
LOCATION	El Camino Real		Capital

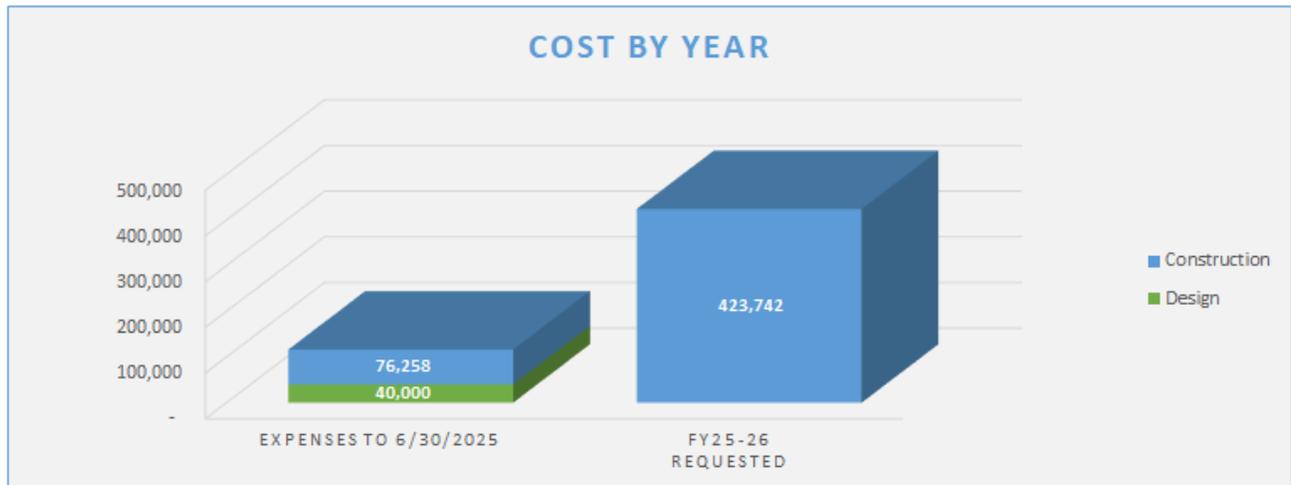
Description

The Orange County Transportation Authority (OCTA) is partnering with Caltrans in a project that proposes to widen Interstate 5 (I-5) between Yale Avenue in Irvine and State Route 55 (SR-55), including improvements to the northbound off-ramp at Red Hill Avenue. The existing City of Tustin 8" water main in El Camino Real will be affected by the proposed retaining wall improvements. Under a reimbursement agreement, the City is responsible for designing and constructing water main relocation improvements. The project includes the relocation/reconstruction of approximately 550 lineal feet of 8 inch water main in El Camino Real.

Funding Source	Expenses to 6/30/2025	FY25-26 Requested	FY26-27 Requested	FY27-28 Planned	FY28-29 Planned	FY29-30 Planned	FY30-32 Planned	Total Project Cost
301 Water Capital	116,258	423,742						540,000
Total	116,258	423,742	-	-	-	-	-	540,000

Expenditure

Design	40,000							40,000
Construction	76,258	423,742						500,000
Total	116,258	423,742	-	-	-	-	-	540,000





WATER MAIN REPLACEMENT ACROSS SERVICE AREA

PROJECT CATEGORY	Water Distribution	PROJECT NUMBER	TBA
PROJECT NAME	Water Main Replacement Across Service Area	TOTAL PROJECT COST	6,000,000
PROJECT MANAGER	TBD	FUNDING SOURCE	301 Water
LOCATION	Across Service Area		Capital

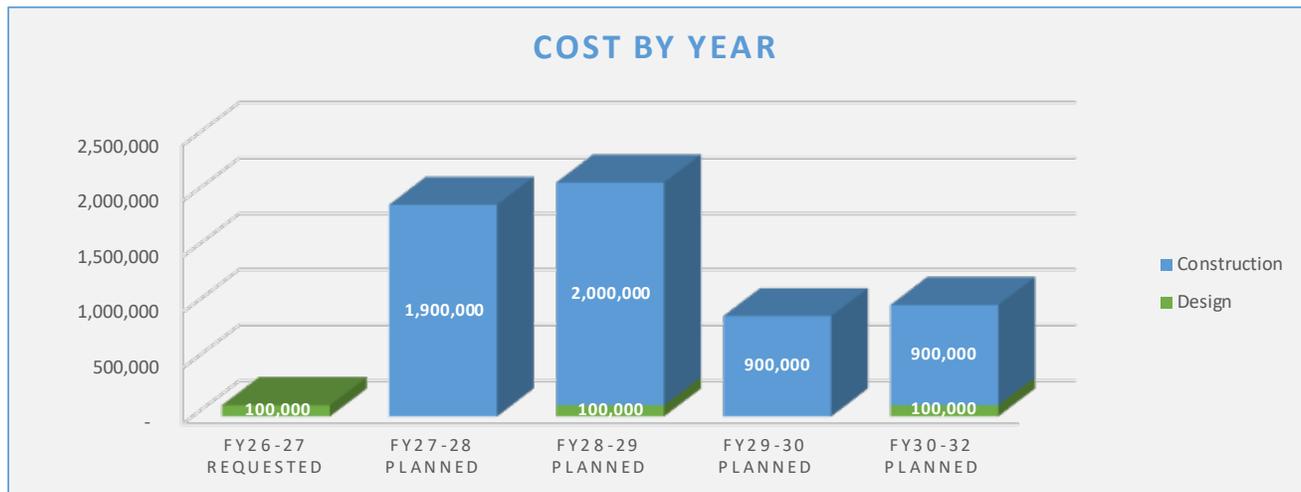
Description

Pipeline replacement throughout service area to address deteriorating main lines.

Funding Source	Expenses to 6/30/2025	FY25-26 Requested	FY26-27 Requested	FY27-28 Planned	FY28-29 Planned	FY29-30 Planned	FY30-32 Planned	Total Project Cost
301 Water Capital			100,000	1,900,000	2,100,000	900,000	1,000,000	6,000,000
Total	-	-	100,000	1,900,000	2,100,000	900,000	1,000,000	6,000,000

Expenditure

Design			100,000		100,000		100,000	300,000
Construction				1,900,000	2,000,000	900,000	900,000	5,700,000
Total	-	-	100,000	1,900,000	2,100,000	900,000	1,000,000	6,000,000





2025-2027 CIP Project Detail by Project Type – Water Production Projects

WELL REHABILITATION PROGRAM

PROJECT CATEGORY	Water Production	PROJECT NUMBER	60177
PROJECT NAME	Well Rehabilitation Program	TOTAL PROJECT COST	2,679,877
PROJECT MANAGER	Michael Chandler	FUNDING SOURCE	301 Wtr Cap
LOCATION	Various		307 2024 Water Bond

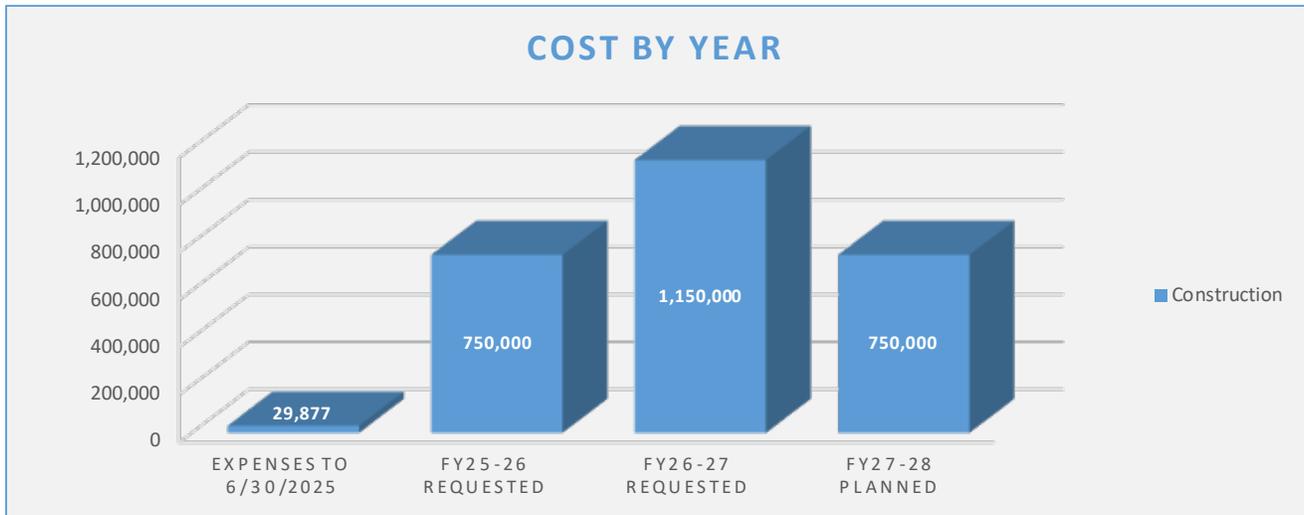
Description

Routine rehabilitation of wells. FY 25-26 Main Street #3, FY 26-27 Newport Well #3, FY 27-28 Columbus Tustin.

Funding Source	Expenses to 6/30/2025	FY25-26 Requested	FY26-27 Requested	FY27-28 Planned	FY28-29 Planned	FY29-30 Planned	FY30-31 Planned	Total Project Cost
301 Water Capital	29,877			750,000				779,877
307 2024 Water Bond		750,000	1,150,000					1,900,000
Total	29,877	750,000	1,150,000	750,000	-	-	-	2,679,877

Expenditure

Construction	29,877	750,000	1,150,000	750,000				2,679,877
Total	29,877	750,000	1,150,000	750,000	-	-	-	2,679,877





17TH STREET TREATMENT FACILITY ELECTRICAL REPLACEMENT

PROJECT CATEGORY	Water Production	PROJECT NUMBER	TBA
PROJECT NAME	17th Street Treatment Facility Electrical Replacement	TOTAL PROJECT COST	3,300,000
PROJECT MANAGER	Michael Chandler	FUNDING SOURCE	301 Water
LOCATION	17th Street		Capital

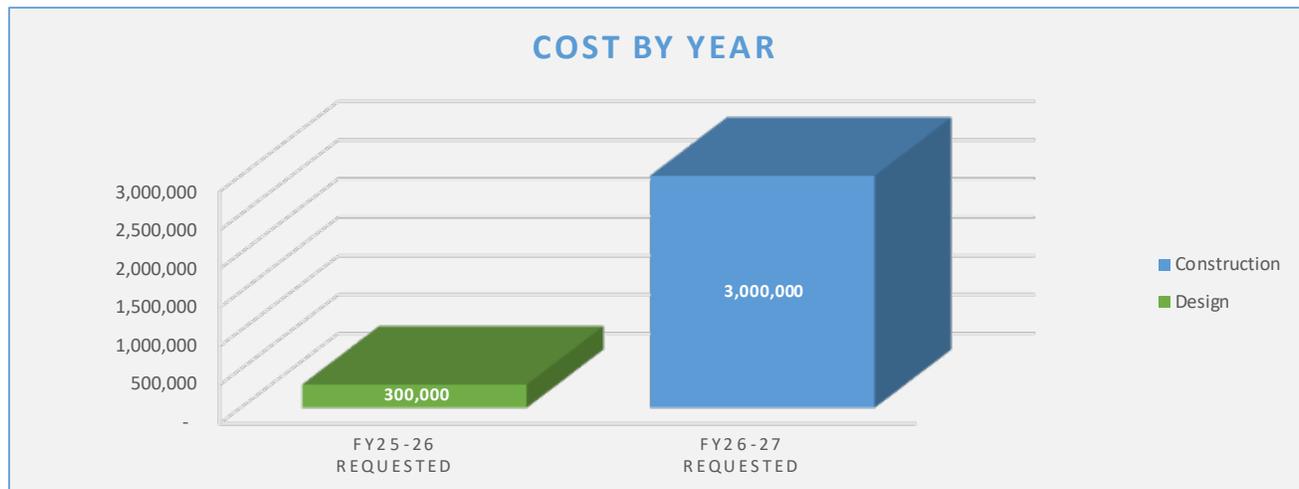
Description

Design and replace electrical system at treatment facility.

Funding Source	Expenses to 6/30/2025	FY25-26 Requested	FY26-27 Requested	FY27-28 Planned	FY28-29 Planned	FY29-30 Planned	FY30-31 Planned	Total Project Cost
301 Water Capital		300,000	3,000,000					3,300,000
Total	-	300,000	3,000,000	-	-	-	-	3,300,000

Expenditure

Design		300,000						300,000
Construction			3,000,000					3,000,000
Total	-	300,000	3,000,000	-	-	-	-	3,300,000





2025-2027 CIP Project Detail by Project Type – Tustin Legacy Projects

TUSTIN LEGACY LINEAR PARK

PROJECT CATEGORY	Tustin Legacy Facilities	PROJECT NUMBER	20083
PROJECT NAME	Tustin Legacy Linear Park	TOTAL PROJECT COST	14,900,301
PROJECT MANAGER	Mark Khudatov	FUNDING SOURCE	187 MCAS
LOCATION	Armstrong Avenue to Warner Avenue		Backbone/189 MCAS Land Sale Proceeds 443 CFD 14-1

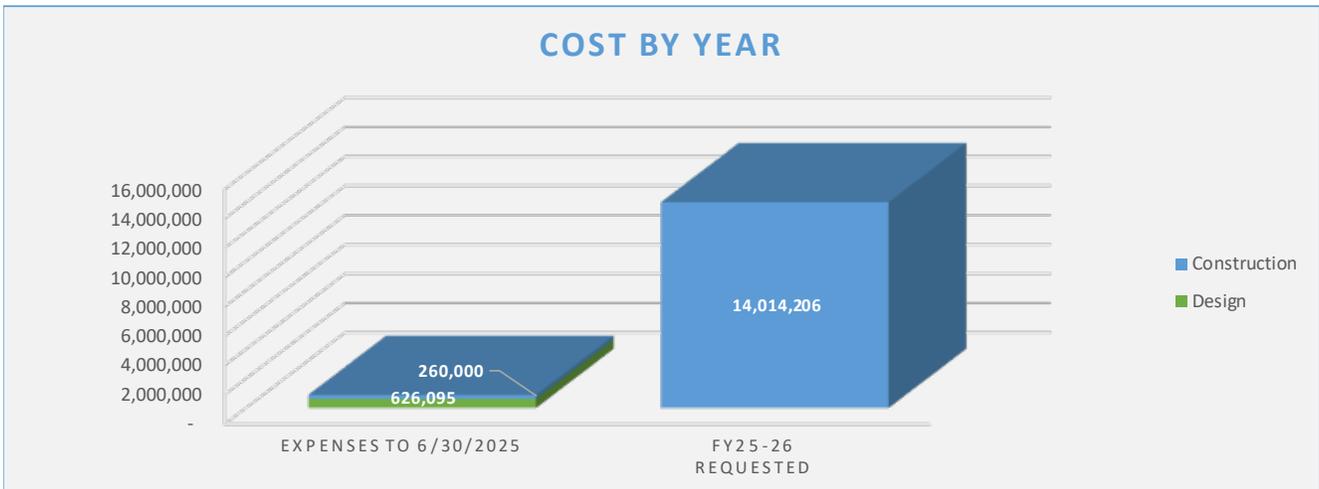
Description

Design and construction of Tustin Legacy Linear Park from Armstrong Avenue to Warner Avenue in Neighborhood D South. This project is part of the Tustin Legacy Backbone Infrastructure Program. This project will be designed in conjunction with the Armstrong Avenue and Warner Avenue pedestrian bridges and Neighborhood D South Phase 2 Improvements to address overlapping infrastructure elements. Rough grading of the park site will include initial elements of the pedestrian bridges and will take into account project boundaries and limits associated with the roadway improvements constructed as part of the Neighborhood D South Phase 2 Improvements project.

Funding Source	Expenses to 6/30/2025	FY25-26 Requested	FY26-27 Requested	FY27-28 Planned	FY28-29 Planned	FY29-30 Planned	FY30-31 Planned	Total Project Cost
187 MCAS Backbone	725,313	6,402,454						7,127,767
189 MCAS Land Sale		7,611,752						7,611,752
443 CFD 14-1	160,783							160,783
Total	886,096	14,014,205	-	-	-	-	-	14,900,301

Expenditure

Category	Expenses to 6/30/2025	FY25-26 Requested	FY26-27 Requested	FY27-28 Planned	FY28-29 Planned	FY29-30 Planned	FY30-31 Planned	Total Project Cost
Design	626,095							626,095
Construction	260,000	14,014,206						14,274,206
Total	886,095	14,014,206	-	-	-	-	-	14,900,301





TUSTIN RANCH ROAD PEDESTRIAN BRIDGE

PROJECT CATEGORY Tustin Legacy Facilities
PROJECT NAME Tustin Ranch Road Pedestrian Bridge
PROJECT MANAGER TBD
LOCATION Tustin Ranch Road

PROJECT NUMBER 70243
TOTAL PROJECT COST 17,330,703
FUNDING SOURCE 187 MCAS
 Backbone Fees

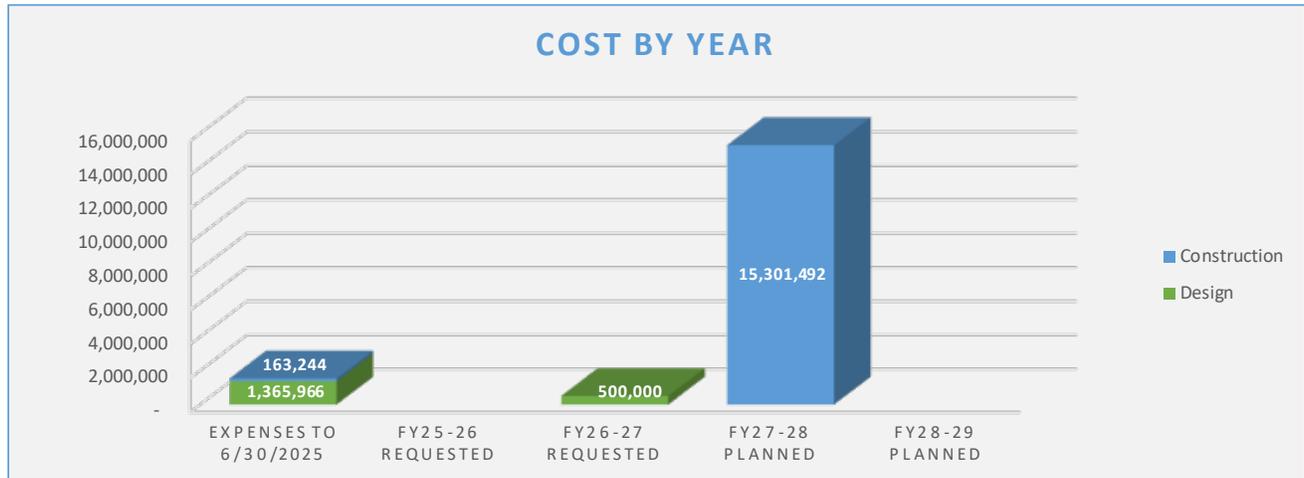
Description

Design and construction of pedestrian bridge over Tustin Ranch Road. This project is part of the Tustin Legacy Backbone Infrastructure Program.

Funding Source	Expenses to 6/30/2025	FY25-26 Requested	FY26-27 Requested	FY27-28 Planned	FY28-29 Planned	FY29-30 Planned	FY30-31 Planned	Total Project Cost
187 MCAS Backbone	1,529,211		500,000	15,301,492				17,330,703
Total	1,529,211	-	500,000	15,301,492	-	-	-	17,330,703

Expenditure

Design	1,365,966		500,000					1,865,967
Construction	163,244			15,301,492				15,464,736
Total	1,529,211	-	500,000	15,301,492	-	-	-	17,330,703





NEIGHBORHOOD D SOUTH INFRASTRUCTURE - PHASE 2

PROJECT CATEGORY	Tustin Legacy Facilities	PROJECT NUMBER	70256
PROJECT NAME	Neighborhood D South Infrastructure - Phase 2	TOTAL PROJECT COST	10,511,202
PROJECT MANAGER	Mark Khudadatov	FUNDING SOURCE	189 MCAS
LOCATION	Tustin Ranch Road, Warner Avenue, Barranca Parkway, and Armstrong Avenue		Land Sale Proceeds

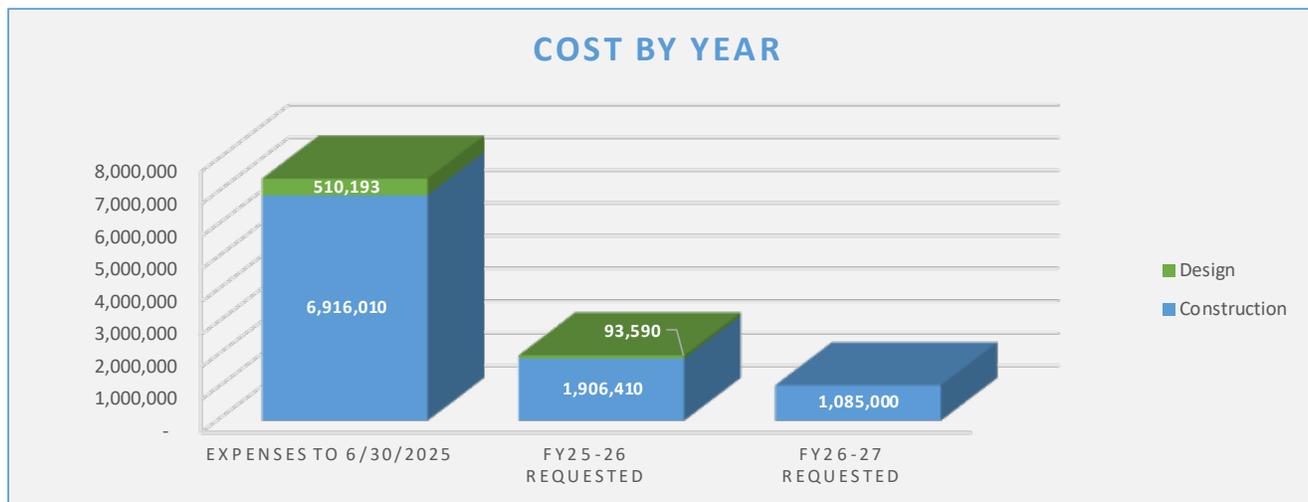
Description

Design and construction of infrastructure in the area generally bounded by Tustin Ranch Road, Warner Avenue, Barranca Parkway, and Armstrong Avenue. This project will be designed in conjunction with the Armstrong Avenue and Warner Avenue pedestrian bridges and the Tustin Legacy Park within Neighborhood D South to address overlapping infrastructure elements. Rough grading for the roadways in this project will be completed with the rough grading of the Tustin Legacy Park project.

Funding Source	Expenses to 6/30/2025	FY25-26 Requested	FY26-27 Requested	FY27-28 Planned	FY28-29 Planned	FY29-30 Planned	FY30-31 Planned	Total Project Cost
189 MCAS Land Sale	7,426,202	2,000,000	1,085,000					10,511,202
Total	7,426,202	2,000,000	1,085,000	-	-	-	-	10,511,202

Expenditure

Design	510,193	93,590						603,783
Construction	6,916,010	1,906,410	1,085,000					9,907,420
Total	7,426,202	2,000,000	1,085,000	-	-	-	-	10,511,202





ARMSTRONG AVENUE PEDESTRIAN BRIDGE

PROJECT CATEGORY	Tustin Legacy Facilities	PROJECT NUMBER	70257
PROJECT NAME	Armstrong Avenue Pedestrian Bridge	TOTAL PROJECT COST	8,868,455
PROJECT MANAGER	Mark Khudatov	FUNDING SOURCE	187 MCAS
LOCATION	Armstrong Avenue		Backbone Fees
			189 MCAS Land Sale/CFD 06-01

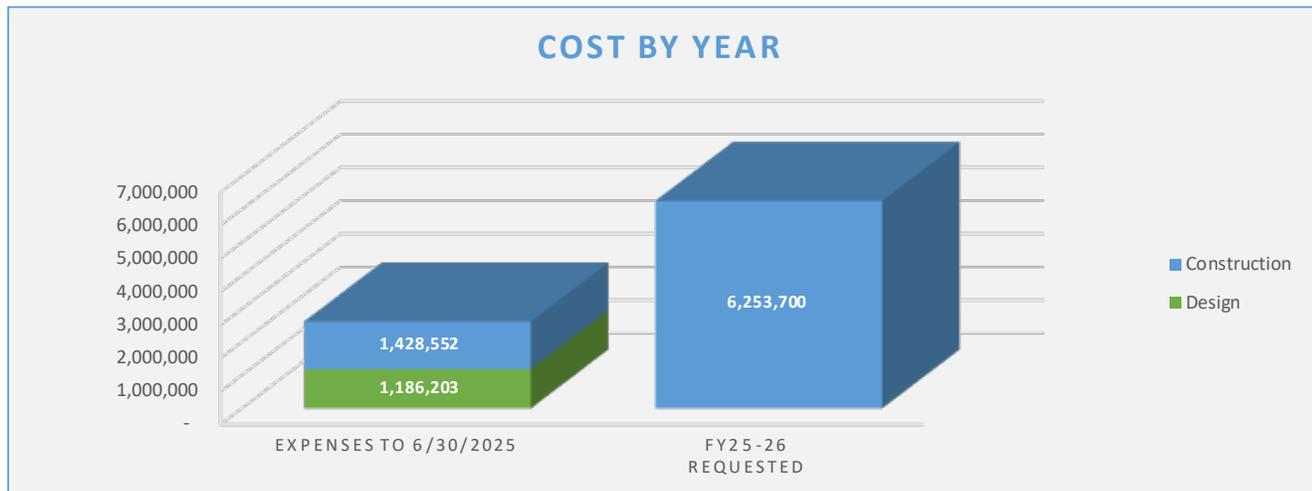
Description

Design and construction of a pedestrian bridge over Armstrong Avenue. This project is part of the Tustin Legacy Backbone Infrastructure Program. This project will be designed in conjunction with the Tustin Legacy Park in Neighborhood D South, the Warner Avenue pedestrian bridge, and Neighborhood D South Phase 2 Improvements to address overlapping infrastructure elements. The pedestrian bridge will be split into two phases. The first phase will include rough grading, surcharge, and establishment of the structural mounds. The second phase will include final improvements associated with the bridge.

Funding Source	Expenses to 6/30/2025	FY25-26 Requested	FY26-27 Requested	FY27-28 Planned	FY28-29 Planned	FY29-30 Planned	FY30-31 Planned	Total Project Cost
187 MCAS Backbone	2,496,300	2,333,700						4,830,000
189 MCAS Land Sale	51,455	3,920,000						3,971,455
CFD 06-01	67,000							67,000
Total	2,614,755	6,253,700	-	-	-	-	-	8,868,455

Expenditure

Design	1,186,203							1,186,203
Construction	1,428,552	6,253,700						7,682,252
Total	2,614,755	6,253,700	-	-	-	-	-	8,868,455





CORNERSTONE II INFRASTRUCTURE

PROJECT CATEGORY	Tustin Legacy Facilities	PROJECT NUMBER	70262
PROJECT NAME	Cornerstone II Infrastructure	TOTAL PROJECT COST	12,400,000
PROJECT MANAGER	TBA	FUNDING SOURCE	189 MCAS
LOCATION	Warner Avenue/Armstrong Avenue		Land Sale Proceeds

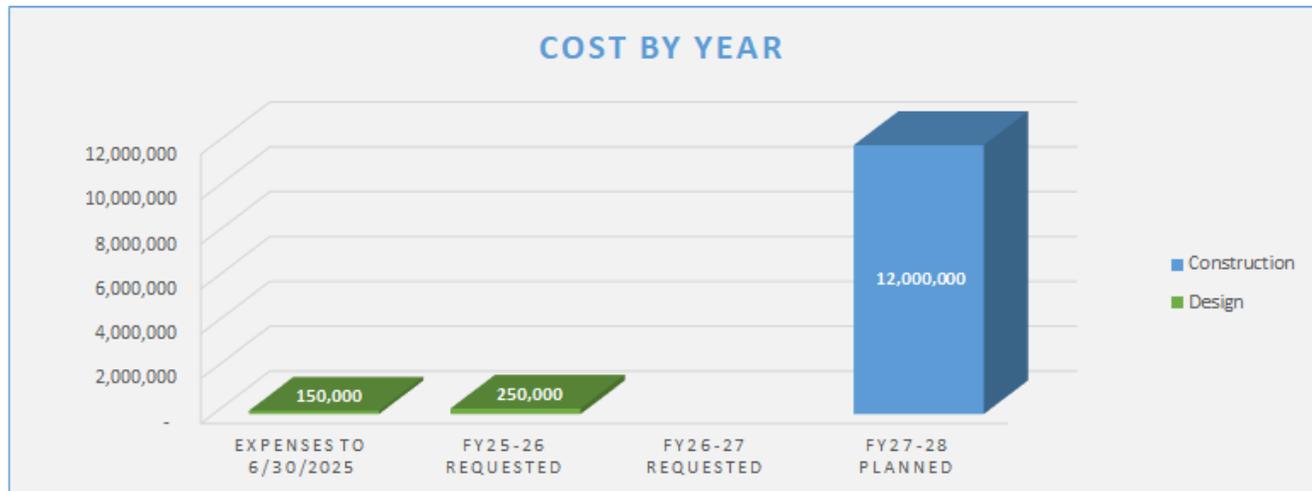
Description

Design and construct public improvements for the development of Cornerstone II located at Warner Avenue and Armstrong Avenue. The project includes site grading and construction of roadways and utilities.

Funding Source	Expenses to 6/30/2025	FY25-26 Requested	FY26-27 Requested	FY27-28 Planned	FY28-29 Planned	FY29-30 Planned	FY30-31 Planned	Total Project Cost
189 MCAS Land Sale	150,000	250,000		12,000,000				12,400,000
Total	150,000	250,000	-	12,000,000	-	-	-	12,400,000

Expenditure

Design	150,000	250,000						400,000
Construction				12,000,000				12,000,000
Total	150,000	250,000	-	12,000,000	-	-	-	12,400,000





NEIGHBORHOOD G PHASE 1

PROJECT CATEGORY	Tustin Legacy Facilities	PROJECT NUMBER	70258
PROJECT NAME	Neighborhood G Phase 1	TOTAL PROJECT COST	77,072,244
PROJECT MANAGER	TBD	FUNDING SOURCE	189 MCAS
LOCATION	Tustin Ranch Road / Edinger Avenue		Land Sale Proceeds
			187 MCAS Backbone

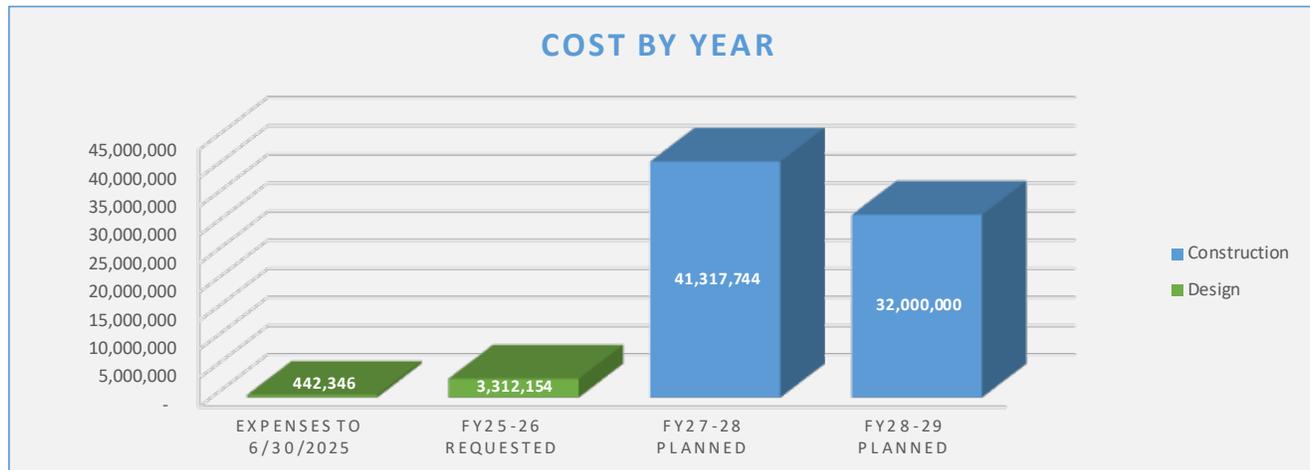
Description

Infrastructure to support the disposition of land in Neighborhood G, which is bounded by Edinger Avenue, Tustin Ranch Road, Moffett Drive, and Jamboree Road. Neighborhood G will be constructed in phases. Phase 1 is the southern half of the neighborhood. Design of utilities, roadways, drainage, and site grading began in FY 23-24. The project includes a Backbone Program contribution of \$15,003,000.

Funding Source	Expenses to 6/30/2025	FY25-26 Requested	FY26-27 Requested	FY27-28 Planned	FY28-29 Planned	FY29-30 Planned	FY30-31 Planned	Total Project Cost
189 MCAS Land Sale	442,346	3,312,154		31,772,744	32,000,000			67,527,244
187 MCAS Backbone				9,545,000				9,545,000
Total	442,346	3,312,154	-	41,317,744	32,000,000	-	-	77,072,244

Expenditure

Design	442,346	3,312,154						3,754,500
Construction				41,317,744	32,000,000			73,317,744
Total	442,346	3,312,154	-	41,317,744	32,000,000	-	-	77,072,244





TUSTIN LEGACY PARK

PROJECT CATEGORY Tustin Legacy Facilities
PROJECT NAME Tustin Legacy Park
PROJECT MANAGER TBD
LOCATION Tustin Legacy Neighborhood G

PROJECT NUMBER TBA
TOTAL PROJECT COST 58,190,000
FUNDING SOURCE 187 MCAS Backbone/189 MCAS Land Sale

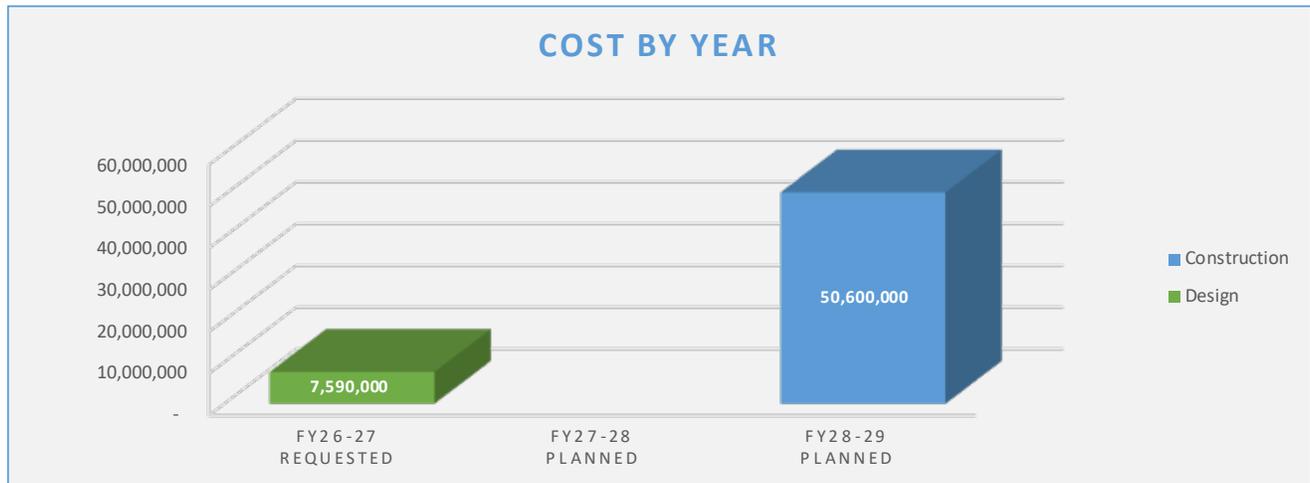
Description

Design and construct the segment of Legacy Park between Tustin Ranch Road and Edinger Avenue.

Funding Source	Expenses to 6/30/2025	FY25-26 Requested	FY26-27 Requested	FY27-28 Planned	FY28-29 Planned	FY29-30 Planned	FY30-31 Planned	Total Project Cost
187 MCAS Backbone			550,000					550,000
189 MCAS Land Sale	-		7,040,000		50,600,000			57,640,000
Total	-	-	7,590,000	-	50,600,000	-	-	58,190,000

Expenditure

Design			7,590,000					7,590,000
Construction					50,600,000			50,600,000
Total	-	-	7,590,000	-	50,600,000	-	-	58,190,000



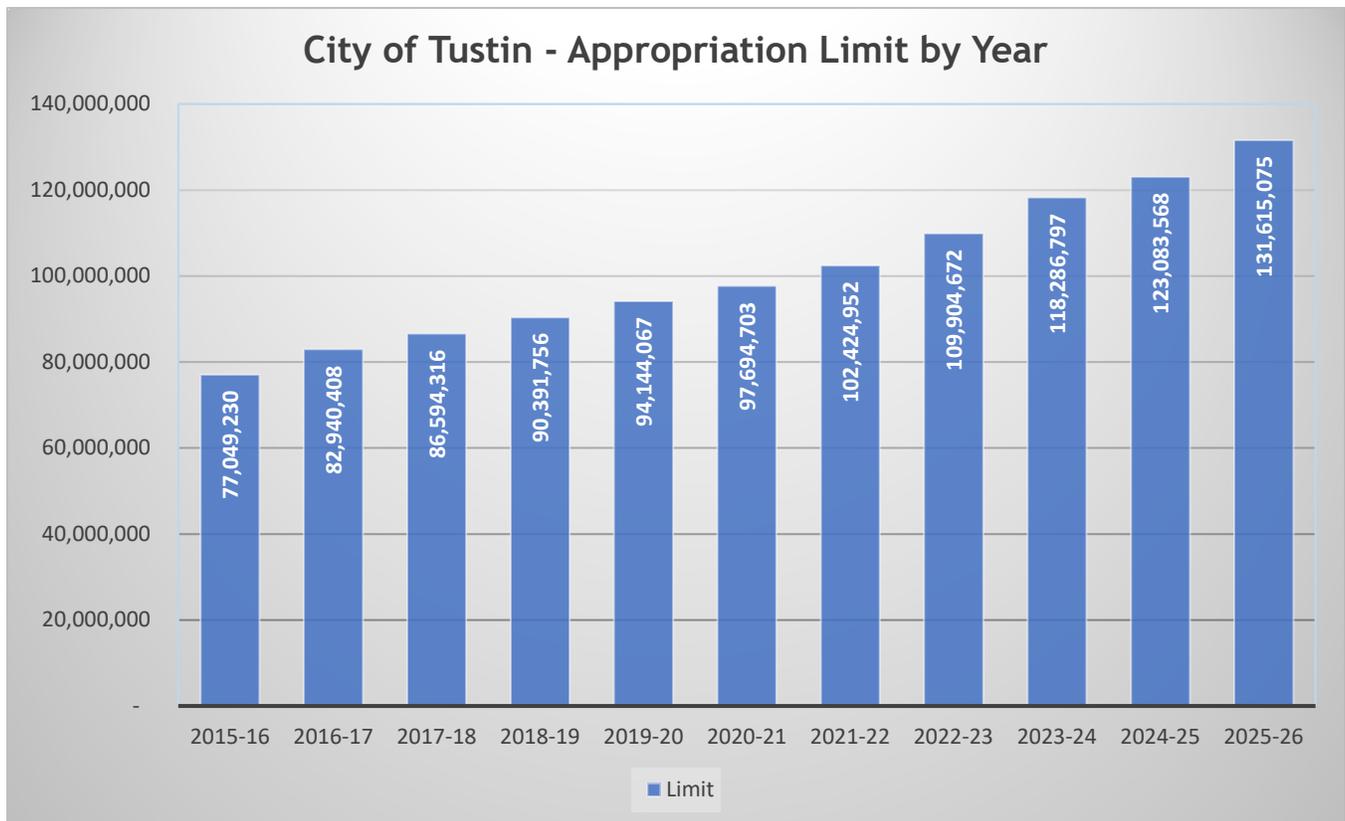


Gann Appropriations Limit Calculation & Resolution

In November 1979, the voters of the State of California approved Proposition 4, commonly known as the “Gann Initiative” or “Gann Limit.” The Proposition created Article XIII B of the State Constitution placing limits on the amount of revenue which can be spent by all entities of government from the “proceeds of taxes.” Proposition 4 became effective for the 1980-1981 fiscal year, but the formula for calculating the limit was based on the 1978-1979 “base year” revenues, with adjustments being made annually to reflect increase in population and cost of living.

Section 9710 of the California Government Code, added in 1980 by the State Legislature, provides that “each year, the governing body of each local jurisdiction shall, by resolution, establish its appropriations limit for the following year.” In June 1990 the California Voters approved Proposition 111. Among other things, Proposition 111 provided new adjustment formulas, which make the Appropriations Limit more responsive to local growth issues. Only tax proceeds are subject to the limit. Charges for services, regulatory fees, grants, loans, donations, and other non-tax proceeds are not subject to the limit. Proposition 111 also established a requirement for an annual review of Limit calculations. Each year the City Council must adopt by resolution the City’s appropriations limit for the following year. The following is the calculation for the City’s Gann Appropriations Limit for FY 2025-26.

Tustin’s annual appropriation limit has been determined in accordance with Article XIII B of the California State Constitution and Section 7902 of the California Government Code. The City will be below its legal appropriations limit by \$61,177,521 using the change in the assessment roll of the preceding year and City population growth factors.





2025-2026 Gann Appropriations Limit Calculation

Appropriations Limit
City of Tustin
Fiscal Year 2025-2026

	<u>AMOUNT</u>
Last Year's Limit (2024-2025)	\$123,083,568
Adjustment Factors	
1. Population ⁽¹⁾	1.0017
2. Change in Assessed Valuation ⁽²⁾	<u>1.0675</u>
Total Adjustment Factor ⁽³⁾	<u>1.0693</u>
Total Adjustments	<u>\$8,531,507</u>
Appropriations Limit for Fiscal Year 2025-2026	<u>\$131,615,075</u>
Appropriations Subject to Limit:	
Proceeds of Taxes	\$70,437,554
Minus Exclusions	<u> -</u>
Appropriations Subject to Limit	\$70,437,554
Fiscal Year 2025-26 Appropriations Limit	\$131,615,075
Less Appropriations Subject to the Limit	<u>\$70,437,554</u>
Difference Under the Limit	<u>\$61,177,521</u>

⁽¹⁾The population factor may be based on the change in population of 1) the City; or 2) the County of Orange, as provided by the State of California's Department of Finance. The population factor adopted by the City for the current year appropriation limit represents the change in population of the City of Tustin.

⁽²⁾The inflation factor may be based on 1) the change in per capita personal income for the State of California as provided by the State of California's Department of Finance; or 2) the change in assessed valuation due to new nonresidential construction within the City. The inflation factor adopted by the City for the current year's appropriation limit represents the change in assessed valuation.

⁽³⁾The total adjustment factor is calculated by multiplying the population factor by the inflation factor.



RESOLUTION NO. 25-41

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF TUSTIN, CALIFORNIA, DETERMINING AND ADOPTING AN APPROPRIATION LIMIT FOR THE FISCAL YEAR 2025-2026 IN ACCORDANCE WITH ARTICLE XIII B OF THE CONSTITUTION OF THE STATE OF CALIFORNIA, AND SECTION 7910 OF THE GOVERNMENT CODE

The City Council of the City of Tustin does hereby resolve as follows:

WHEREAS, Article XIII B was added to the Constitution of the State of California at a general election held on November 6, 1989; and

WHEREAS, an annual appropriation limit must be determined for this City effective for the Fiscal Year beginning July 1, 2025; and

WHEREAS, the appropriation limit must be adhered to in preparing and adopting this City's Annual Budget;

NOW, THEREFORE, the City Council of the City of Tustin does hereby resolve and order as follows:

Section 1: In accordance with Article XIII B of the Constitution of the State of California, and Section 7910 of the Government Code, and as set forth in detail in the attached Exhibit "A", that the appropriation limit for the Fiscal Year beginning July 1, 2025, through June 30, 2026, is \$131,615,075.

Section 2: The appropriation limit shall not be exceeded in the adopted budget or by any proposed amendment to the budget.

PASSED AND ADOPTED at a regular meeting of the City Council of the City of Tustin held on the 3rd day of June 2025.

AUSTIN LUMBARD,
Mayor

ATTEST:

ERICA YASUDA,
City Clerk

Resolution 25-41
Page 1 of 2



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

I, Erica Yasuda, City Clerk and ex-officio Clerk of the City Council of the City of Tustin, California, do hereby certify that the whole number of the members of the City Council of the City of Tustin is five; that the above and foregoing Resolution No. 25-41 was duly passed and adopted at a regular meeting of the Tustin City Council, held on the 3rd day of June 2025, by the following vote:

COUNCILMEMBER AYES: _____
COUNCILMEMBER NOES: _____
COUNCILMEMBER ABSTAINED: _____
COUNCILMEMBER ABSENT: _____

ERICA YASUDA,
City Clerk



Budget Resolution

RESOLUTION NO. 25-45

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF TUSTIN, CALIFORNIA, ADOPTING THE 2025-2027 BIENNIAL BUDGET AND RELATED DOCUMENTS FOR FISCAL YEAR 2025-2026

WHEREAS, in accordance with Section 1415 of the Tustin City code, the City Manager has prepared and submitted to the City Council a Proposed Biennial Budget for the 2025-2027 fiscal years, beginning July 1, 2025; and

WHEREAS, the City Council, as the legislative body of the City, has reviewed the proposed biennial budget;

NOW, THEREFORE, the City Council of the City of Tustin does hereby resolve, determine and order as follows:

SECTION 1. A certain document is on file in the office of the City Clerk of the City of Tustin, being marked and designated "2025-2027 Biennial Operating & Capital Improvement Program Budget". The said document, as prepared by the City Manager and reviewed by the City Council, is hereby adopted for the fiscal year commencing July 1, 2025;

SECTION 2. The following sums of money are hereby appropriated from the anticipated revenues and available fund balances of the City of Tustin for the Fiscal Year 2025-2026.

GOVERNMENTAL FUNDS

General Fund:	
City Council	\$ 127,454
City Clerk	1,097,658
City Attorney	900,000
City Manager	563,481
Real Property	2,708,375
Finance	2,116,247
Human Resources	1,609,723
Community Development	5,989,649
Public Works	18,476,877
Police	41,379,233
Fire	11,496,069
Parks & Recreations	6,068,538
Non-Departmental	17,078,438
Total General Fund	109,611,742



<u>Special Revenue Funds</u>	
American Rescue Plan Act (ARPA)	707,877
Cable PEG Fees	150,000
CDBG	1,420,822
Community Facilities Districts/Tax B	13,856,250
Gas Tax	2,728,825
Measure M2	2,863,539
PARS Pension and OPEB	85,000
RNSP Asset Forfeiture	216,000
Road Maint & Rehab Allocation	2,607,254
SCAQMD	321,000
Solid Waste	449,969
Special Events	644,480
Supplemental Law Enforcement	388,551
Tustin Landscape & Lighting District	923,000
Tustin Street Lighting	1,784,545
Total Special Revenue Fund	29,147,112
<u>Capital Projects Funds</u>	
Backbone Fee	9,062,836
Capital Projects	9,627,612
CFD 06-1 Construction	1,303
Park Development	8,684,215
Proceeds of Land Sales	39,614,472
Total Capital Projects Fund	66,990,438
<u>Internal Service Funds</u>	
Equipment Replacement	2,900,633
Information Technology	5,111,348
Risk Management Funds (181,182,183)	5,738,300
Total Internal Service Fund	13,750,281
TOTAL GOVERNMENTAL FUNDS	\$ 219,499,573
<u>WATER ENTERPRISE FUNDS</u>	
Operations/Debt Service	\$ 26,055,735
Capital Improvements	1,533,742
TOTAL WATER ENTERPRISE FUNDS	\$ 27,589,477
GRAND TOTAL	<u>\$ 247,089,050</u>

SECTION 3. The Financial & Budget Policies as presented in the Fiscal Year 2025-2026 Budget are hereby adopted by the City Council.



PASSED AND ADOPTED at a regular meeting of the City Council of the City of Tustin, California, held on the 3rd day of June 2025.

AUSTIN LUMBARD,
Mayor

ATTEST:

ERICA YASUDA,
City Clerk

Resolution 25-45
Page 3 of 4



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

I, Erica Yasuda, City Clerk and ex-officio Clerk of the City Council of the City of Tustin, California, do hereby certify that the whole number of the members of the City Council of the City of Tustin is five; that the above and foregoing Resolution No. 25-45 was duly passed and adopted at a regular meeting of the Tustin City Council, held on the 3rd day of June 2025, by the following vote:

COUNCILMEMBER AYES: _____
COUNCILMEMBER NOES: _____
COUNCILMEMBER ABSTAINED: _____
COUNCILMEMBER ABSENT: _____

ERICA YASUDA,
City Clerk

Resolution 25-45
Page 4 of 4



Financial & Budget Policies

FUND BALANCE POLICY

General Fund Reserves

The General Fund Reserve Policy established on October 16, 2012 provides that the City will maintain a reserve of at least 15% to 20% of annual General Fund operating expenditures. General Fund Reserves may fall to less than 15% if the City Council declares a financial emergency.

Pension Reserves

In 2018, the City established a trust with Public Agency Retirement Services (PARS) to hold assets that are legally restricted for pension expenses of the City. The City has contributed \$13.6 million into a Pension Trust held by Public Agency Retirement Services (PARS). The Pension Trust provides for rate stabilization since Pension Trust assets can be used to offset unanticipated increases in CalPERS pension costs. Pension Trust assets are managed in a customized investment strategy that balances risk and return and provides for diversification. The proposed 2025-27 budget reflects additional contributions of \$2 million.

Emergency Reserves

On October 16, 2012, the City Council established an Emergency Reserve Fund in the amount of \$1 million for use in a City Council declared emergency such as earthquake, flood, and fire.

Other Post-Employment Benefits (OPEB) Trust

In 2018, the City established a trust with PARS to hold assets that are legally restricted for other post-employment benefit (OPEB) expenses of the City. Over the past five years, the City has made \$4.0 million in contributions into the OPEB Trust. The OPEB Trust assets are managed in a customized investment strategy that balances risk and return and provides for diversification. The proposed 2025-27 budget reflects additional contributions of \$500,000.

REVENUE MANAGEMENT POLICIES

Fees and Cost Recovery

User fees and charges shall be established at a level related to the direct and indirect cost of providing the service, wherever possible. On July 20, 2021, the City Council directed the City's Finance Director to annually review and, as appropriate, recommend to the City Council approval of an increase of the user fees and charges in accordance with the Consumer Price Index (CPI) reported in the month of February/March for the corresponding year for the Los Angeles-Long Beach-Anaheim area for all Urban Consumers.

On July 20, 2021, the City Council also directed the City Manager to submit an updated user fee study and report to the City Council at least every five (5) years.

A full Comprehensive Fee Study is planned to be completed during the 2025-26 fiscal year.

PENSION FUNDING POLICY

The Pension Funding Policy is based on a comprehensive long-term fiscal strategy designed to mitigate against risk exposure through diversification and utilizing a dollar-cost averaging approach, in order to provide for fiscal sustainability. The City's net pension liability was \$78 million as of June 30, 2024, or 78.0% funded, which is based on the most recent CalPERS actuarial valuation report issued in July 2023. Detail information will be available when CalPERS issues the next valuation report in July 2025. The City has also deposited funds into a separate Pension Trust, which is held by Public Agency Retirement Services (PARS). The PARS Pension Trust has a balance of approximately \$16.9 million, which reduces the City's net pension liability.

The Pension Trust provides for rate stabilization since Pension Trust assets can be used to offset unanticipated increases in CalPERS pension costs. Pension Trust assets are managed in a customized investment strategy that balances risk and return



and provides for diversification. The City plans to make annual contributions of \$2 million to the PARS Pension Trust, while also continuing to make additional discretionary payments of \$2 million to CalPERS through the 2025-2026 fiscal year, which is in addition to the amount required to be paid annually to CalPERS. Based on this Pension Funding Policy, it is projected that the City will achieve a 90% funded status within the next six years and all pension debt will be paid off in 2036-2037. However, this is dependent on CalPERS earning 6.8% on investments on average through 2036-2037.

INVESTMENT POLICY

This investment policy applies to the City of Tustin's pooled investment portfolio, which encompasses all monies under the direct oversight of the Treasurer. The funds covered by this policy are accounted for and incorporated in the City of Tustin's Annual Comprehensive Financial Report (ACFR) and include:

- General Fund
- Special Revenue Funds
- Capital Project Funds
- Proprietary Funds
- Successor Agency to the Dissolved Tustin Community Redevelopment Agency
- Other funds that may be created

Investment of bond proceeds will be made in accordance with applicable bond indentures. The scope of this policy excludes funds invested in the PARS pension and OPEB trusts, as these funds are subject to the IRS rules, the trust agreement, and PARS investment guidelines.

The standard of prudence, according to California Code section 53600.3, to be used by the Treasurer and designated representative(s), shall be the "prudent investor" standard and shall be applied in the context of managing the overall portfolio. Persons authorized to make investment decisions on behalf of the City are trustees and therefore fiduciaries subject to the prudent investor standard which states, "When investing, reinvesting, purchasing, acquiring, exchanging, selling, or managing public funds, a trustee shall act with care, skill, prudence, and diligence under the circumstances then prevailing, including, but not limited to, the general economic conditions and the anticipated needs of the City, that a prudent person acting in the like capacity and familiarity with those matters would use in the conduct of funds of a like character and with like aims, to safeguard the principal and maintain the liquidity needs of the City." Within the limitations of this section and considering individual investments as part of an overall strategy, investments may be acquired as authorized by law.

The primary objectives of the City of Tustin's cash management and investment program, in priority order, shall be:

- **Safety:** It is the primary duty and responsibility of the City, City Council, City Treasurer (Treasurer), City Manager, and City Staff to diligently protect, preserve, and maintain intact the principal placed in trust with the City on behalf of the citizens of the community. Investments by the City Treasurer and/or designated representative(s) shall be undertaken in a manner that seeks to ensure the preservation of principal in the overall portfolio. To attain this objective, the City Treasurer will diversify investments by investing funds among a variety of security types, credit counterparties, and individual financial institutions. This will be done while continually assessing risks inherent in fixed income investing, including but not limited to: interest rate risk, default risk, reinvestment risk, and inflation risk.
- **Liquidity:** The City's investment portfolio will remain sufficiently liquid to enable the City to meet all operating requirements which might be reasonably anticipated. The City will keep enough cash and cash equivalents on hand to ensure a minimum of six months of expenditures can be met.



- **Return on Investments:** The City's investment portfolio shall have the objective of attaining a market rate of return throughout budgetary and economic cycles. Comparative performance measurements will be commensurate with the City's investment risk constraints as outlined in this investment policy and the City's cash flow requirements.

PURCHASING POLICY

Purchasing Card Policy

This policy establishes guidelines for the distribution and use of purchasing cards issued by the City of Tustin for all employees. Purchasing cards may be provided to employees in certain positions within the City as determined by the Finance Director, in consultation with the employee's immediate supervisor.

The Finance Director is responsible for the issuance of purchasing cards, accounting, monitoring, and generally overseeing compliance with this Purchasing Card Policy.

Purchasing card limits will be determined by the Finance Director. There is no cash access feature (cash advance) on the purchasing cards. Purchasing cards must be safeguarded to prevent loss, theft of public funds or unauthorized use. In addition to following the purchasing card company's procedures for lost or stolen cards, the Finance Director shall be notified immediately if the purchasing card or purchasing card number is lost or stolen, or in any way compromised. Purchasing cards must only be used by City employees for proper City business purposes. Use of purchasing cards for personal transactions is strictly prohibited. Employees using purchasing cards must complete a Purchasing Card Authorization Form for each purchase or credit processed on their purchasing card. The Authorization Form must be signed by their supervisor or director, depending on the dollar amount of their signing authority. An employee who has a purchasing card, who also has sufficient signing authority, may sign their own Authorization Forms. The Authorization Form, along with all documentation, receipts, and packing slips, must be submitted to Accounts Payable within five days of the transaction. In the case of meals and business travel expenses, each receipt must include the names of all people involved in the purchase, and a brief description of the business purpose. Receipts are reconciled to the monthly purchasing card statement by Accounts Payable. Failure to provide receipts to the Finance Department in a timely manner could result in loss of purchasing card privileges.

The purchasing card issued in the name of the employee and the City of Tustin will be kept in a safe place and used by that employee only, under the ultimate authority of the Finance Director.

Examples of allowable uses:

- Conferences/training/seminars (registration, airline/car rental, hotel accommodations, meals and fuel).
- Business lunch with representatives from other government agencies or consultants under contract to the City, furnishing lunch for interview panels and/or evaluation review boards.
- Publications/manuals.
- Providing meals, equipment and material to work crews in cases of emergency.

Purchasing cards are the property of the City and must be returned to the employee's supervisor upon termination of employment with the City.

Before being issued a purchasing card, employees must complete and sign the Acknowledgement Form stating that they understand and will comply with the City's Purchasing Card Policy. Individuals who do not adhere to these policies and procedures risk revocation of their purchasing card privileges and/or disciplinary action.



INTERNAL CONTROL – Integrated Framework

The City of Tustin has adopted and implemented the *Internal Control – Integrated Framework* developed by the Committee of Sponsoring Organizations of the Treadway Commission (COSO), which is comprised of the following:

- **Control Environment** – Based on ethical conduct, competence, and accountability, this is the foundation for the City’s internal control system. It provides the support and structure to help the City achieve its objectives and establishes a control environment that is conducive to public accountability.
- **Risk Assessment** – Identifies and analyzes the risks facing the City as it seeks to achieve its objectives. This assessment provides the basis for prioritizing and developing appropriate internal controls to eliminate or reduce risks.
- **Control Activities** – This component represents the actions management establishes through policies and procedures to achieve objectives and respond to risks in the internal control system.
- **Information and Communication** – This component is comprised of the control structure that provides for identification, capture, and exchange of information both within the City and with external parties.
- **Monitoring** – These are the processes managers establish and operate to assess the execution and quality of internal control activities over time and to promptly resolve the findings of audits and other reviews.

The Internal Control Framework serves as the underpinning of the City’s internal controls. Management is responsible for the design, implementation, and maintenance of internal control over financial reporting, and is responsible for evaluating the effectiveness of internal control. The City Council is responsible for ensuring that management fulfills its internal control responsibilities.

The California State Controller’s Office has published Internal Control Guidelines applicable to local governments, which incorporate internal control standards and best practices established by COSO and the Government Finance Officers Association (GFOA). The State Controller’s Internal Control Guidelines shall be utilized by management to establish, maintain, and monitor the effectiveness of internal control.

The City has developed standards of conduct that outline the City’s commitment to integrity and ethical values, demonstrates a commitment to competence that includes a process for attracting, developing and retaining employees, and outlines mechanisms to hold individuals accountable for performance. To demonstrate the City’s commitment to the Internal Control Framework, the City Manager and Finance Director shall annually acknowledge in writing to the City’s independent auditor of management’s responsibility for the design, implementation, and maintenance of internal control.



Budget Glossary

Accrual Basis of Accounting	A method of accounting that recognizes the financial effect of transactions, events, and inter-fund activities when they occur, regardless of the timing of related cash flows.
Adjusted / Amended Budget	The adopted budget plus any modifications (increases, decreases, and transfers) approved by the City Council during the fiscal year.
Annual Comprehensive Financial Report (ACFR)	The summarization of the City's financial activity for the previous fiscal year, which also includes a summarization of significant milestones that were accomplished during the year by department, fiscal policies, and statistical information. The ACFR is prepared by December of each year.
Air Quality Management District (AQMD)	The air pollution control agency for the four-county region including Los Angeles and Orange counties, as well as parts of Riverside and San Bernardino counties (www.aqmd.gov).
Air Quality Management Plan (AQMP)	A plan developed by the AQMD that serves as the blueprint for all the future rules necessary to bring the area into compliance with federal and state clean air standards.
Allocation of Funds	Setting aside funds for a specific purpose or program. An allocation of funds makes them available for expenditure.
Appropriation	A specific amount of money authorized by the City Council for an approved work program.
American Rescue Plan Act (ARPA)	Signed into law on March 11, 2021, the American Rescue Plan Act of 2021 ("ARPA") provides \$350 billion in additional funding for state and local governments responding to impact of the COVID-19 pandemic.
Arterial Highway Financing Program (AHFP)	A Measure M funded program for pavement rehabilitation projects on arterial roadways in the county.
Assessed Property	The value set upon real estate or other property by the County Tax Assessor.
Assessed Valuation	A measure of the taxable value of property located within the City against which the tax rate is applied.
Assessed Valuation (Secured)	That part of the assessment roll containing state assessed property and property the taxes on which are a lien on real property sufficient to secure payment of taxes.
Assessed Valuation (Unsecured)	The remainder of the assessment roll that is not on the secured roll. The taxes on the unsecured roll are a personal liability of the assessed owner.
Assessment District (AD)	A separate unit of government that manages specific resources within defined boundaries. Through self-financing, it can raise predictable funds, such as taxes, user fees, or bonds, directly from the people who benefit from the services.
Audit	Prepared by an independent certified public accountant (CPA), the primary objective of an audit is to determine if the City's financial statements fairly represent the City's financial position and results of operations in conformity with generally accepted accounting



	principles. In conjunction with performing an audit, independent auditors customarily issue a Management Letter stating the adequacy of the City's internal controls as well as recommending improvements to the City's financial management practices.
Balanced Budget	A budget in which planned expenditures do not exceed planned revenues.
Bond Refinancing	The pay off and re-issuance of bonds to obtain better interest rates and/or bond conditions.
Bonds	A certificate of debt issued by an entity, guaranteeing payment of the original investments, plus interest.
Bradley Burns Uniform Local Sales & Use Tax	A 1% local sales tax is collected by the State of California as part of the larger sales and use tax levied on the total retail price of tangible personal property based on business location. Use Tax is the complement of sales tax and imposed on the purchaser, usually for goods purchased out-of-state for local use.
Budget Surplus	The difference between operating revenues and operating expenditures. The Budget Surplus may be used for ongoing expenses (as opposed to year-end balance, which may be used only for one-time expenses).
Budget Amendment	The Council has the sole responsibility for adopting the City's budget and may amend or supplement the budget at any time after adoption by majority vote.
California Environmental Quality Act (CEQA)	A state statute enacted in 1970, that requires state and local agencies to identify the significant environmental impacts of their actions and to avoid or mitigate those impacts, if feasible (www.opr.ca.gov/ceqa/).
California Transportation Commission (CTC)	The agency responsible for programming and allocating funds for the construction of highway, passenger rail and transit improvements throughout California (www.catc.ca.gov).
Capital Equipment	Equipment (fixed assets) with an initial individual cost of \$10,000 or more and an expected useful life greater than five years, such as automobiles, computers, and furniture.
Capital Expenditure	Expenditure for tangible property with an initial individual cost of \$10,000 or more, and an expected useful life greater than five years per item.
Capital Improvement Program Budget (CIP)	A multi-year financial plan for construction of infrastructure, facilities, and rehabilitation such as buildings, streets, storm drains, and recreational facilities.
Certificates of Participation (COPs)	Tax-exempt bonds issued by state entities, usually secured with revenue from an equipment or facility lease. COPs enable governmental entities to finance capital projects without technically issuing long-term debt. This can be advantageous, as the issuance of long-term debt is commonly subject to voter approval and other state constitutional and statutory requirements. COPs have been used by municipalities to pay for prisons, office buildings, vehicles, and even parks.
City Council (CC)	Comprised of five City Council members, four of whom are elected by registered voters of their respective districts and the Mayor to be elected at-large. The City Council adopts legislation, sets policy, adjudicates issues, and establishes the budget of the City.



Community Development Block Grant (CDBG)	Provides eligible metropolitan cities and urban counties with annual direct grants to revitalize neighborhoods; expand affordable housing and economic opportunities; and/or improve community facilities and services, principally to benefit low- and moderate-income people.
Community Facilities District (CFD)	A special district that can issue tax-exempt and taxable bonds as a mechanism by which public entities finance construction and/or acquisition of facilities and provide public services to the district.
Community Oriented Policing and Problem Solving (COPPS)	A grant program that provides partial funding of salaries for several front-line law enforcement positions.
Conditional Use Permit (CUP)	Allows a city or county to consider special uses, which may be essential or desirable to a particular community, but which are not allowed as a matter of right within a zoning district, through a public hearing process.
Congestion Management Plan (CMP)	Defines a network of state highways and arterials, level of service standards and related procedures.
Consumer Price Index (CPI)	A statistical description of price levels provided by the U.S. Department of Labor. The change in this index from year to year is used to measure the cost of living and economic inflation.
Contingency Reserve	The City has established a policy to set aside a percentage of its General Fund operating expenditures, as a contingency reserve.
Cost Allocated	A method used to charge General Fund costs budgeted in one department to another department or another fund.
Debt Service	The payment of principal and interest on borrowed funds such as bonds.
Department, (Function) Division	Section Organizational units within the Operations Budget that group resources together to provide related types of services.
Discretionary Funding Opportunities	Pertains to funds, grants, or other resources that are not restricted as to use.
Drug Abuse Resistance Program (DARE)	DARE – a police officer-led series of classroom lessons that teaches children from kindergarten through 12th grade how to resist peer pressure and live productive drug- and violence-free lives (www.dare.com).
Encumbrance	An encumbrance is not an expenditure, but a reservation of funds to be expended at a future date. A commitment is usually made through a purchase order for the future payment of goods and services not yet received or paid for.
Enterprise Fund	This fund type is used to account for operations that are: financed and operated in a manner similar to private sector enterprises, and it is the City’s intent that the costs (including depreciation) of providing goods or services to the general public be financed or recovered primarily through user charges.



Enterprise Resource Planning System (ERP)	Tustin utilizes Springbrook as its Enterprise Resource Planning System (ERP). Springbrook is a computerized accounting system used to coordinate the City's general accounting, purchasing, and utility billing processes.
Environmental Enhancement and Mitigation Program (EEMP)	A state funded grant program for projects related to environmental enhancement or design, particularly of transportation facilities.
Environmental Impact Report (EIR)	A public document used by governmental agencies to analyze the significant environmental effects of a proposed project, to identify alternatives and disclose possible ways to reduce or avoid potential environmental damage. The California Environmental Quality Act requires an EIR whenever the initial study or other evidence in the record has produced substantial evidence that the proposed project might produce significant environmental effects.
Expenditure	The outflow of funds paid or to be paid for an asset, goods, or services regardless of when the invoice is actually paid. This term applies to all funds.
Fair Housing Council of Orange County (FHCO)	A private non-profit organization, which fosters diversity in housing through education and the enforcement of state and federal fair housing laws (www.fairhousingoc.org).
Fees	A general term used for any charge levied by government for providing a service or permitting an activity.
Fiscal Year (FY)	Any period of 12 consecutive months designated as the budget year. Tustin's budget year begins on July 1 and ends on June 30.
Fixed Asset	Assets that are long-term in nature such as land, buildings, machinery, furniture, and other equipment. The City has defined such assets as those with an expected life in excess of five years and an acquisition cost in excess of \$10,000.
Franchise Tax	Revenue generated from taxes paid by a business that gave an exclusive contractual agreement to operate and use the public rights-of-way in the City.
Fringe Benefits	These include retirement/pension; health, life, and disability insurance; workers' compensation; and vacation, administrative, medical and special leave of absence time.
Full-Time Equivalent (FTE)	Refers to part-time hours converted to one full-time equivalent position, which equals 40 hours per week, 52 weeks per year (2080 hours per year).
Fund	A self-balancing set of accounts to record revenues and expenditures associated with a specific purpose.
Fund Balance	Within a specific fund, the funds remaining when all current and prior year liabilities (expenditures) are subtracted from current and prior year assets (revenues).
Gas Tax	State tax received from gasoline sales is utilized solely for street related purposes, such as new construction, rehabilitation, or maintenance.
General Fund	The primary operating fund of the City (as opposed to all other City funds, which are designated as "Special Funds").



General Plan	A comprehensive, long-range, policy document required by state law. The document establishes the City’s overall spatial and temporal development pattern.
Geographical Information System (GIS)	A computer system capable of assembling, storing, manipulating, and displaying geographically referenced information.
Goal	A time/phased strategy that will implement a specific course of action or plan, typically, a long-term process.
Government Finance Officers Association (GFOA)	A professional association of state/provincial and local finance officers in the United States and Canada (www.gfoa.org).
Governmental Accounting Standards Board (GASB)	Organized in 1984 by the Financial Accounting Foundation to establish standards of financial accounting and reporting for state and local governmental entities (www.gasb.org).
Grants	Contributions of cash or other assets from another governmental agency to be used or expended for a specified purpose, activity, or facility.
Gross Domestic Product (Real) (GDP)	The total of the goods and services produced by labor and property located in the United States.
Gross State Product (GSP)	The total of the goods and services produced by labor and property located in the State of California.
Growth Management Area (GMA)	Inter-jurisdictional planning regions within Orange County.
Growth Management Program (GMP)	A Measure M funded program intended to address the cumulative regional traffic impacts of development not addressed by specific project mitigation and existing system deficiencies.
Hotel Tax (TOT)	Also known as the Transient Occupancy Tax (TOT) or bed tax – a 13% tax added to the cost of renting a hotel room within the City.
Infrastructure	Inputs includes the City’s street, bridge, traffic signal, landscaping, and trail networks. To be capitalized as part of the City’s infrastructure network, a related component must have an initial individual cost of at least \$50,000 and an estimated useful life greater than five years. Resources (e.g. dollars, staff and other assets) required to accomplish a job or provide a service.
Inter-Fund Transfers	Payments from one fund to another fund, primarily for work or services provided.
Landscape and Lighting, District (LLD)	An assessment district that provides funds for park and parkway landscaping and lighting maintenance.



Level of Effort	Generally used to identify the number of staff providing a particular service. Level of services generally used to define the existing or current services, programs, and facilities provided by government.
Levy	To impose taxes, special assessments, or service charges for the support of governmental activities.
Local Agency Formation Commission (LAFCO)	Reviews proposals for the formation of new local governmental agencies and changes of organization in existing agencies (www.oclafco.org).
Local Agency Investment Fund (LAIF)	A voluntary program created by statute in 1977, in which participating agencies (local governments and special districts) invest public funds.
Long-Term Debt	Debt with a maturity of more than one year after issuance.
Major Fund	A fund that comprises more than 10% of total citywide budgeted revenues and transfers-in and/or 10% of total budgeted appropriations and transfers-out.
Measure M	County-wide sales tax measure used to fund a variety of transportation related projects.
Measure M - Growth Management Area (M-GMA)	A county grant program that provides funding for projects that benefit the greatest number of jurisdictions within a designated growth management area (GMA) in Orange County. The primary objective of this program is to address current traffic deficiencies and the cumulative regional traffic impacts of development not addressed by specific project mitigation and existing system deficiencies.
Measure M – Turnback	The non-competitive portion of the sales tax revenue generated through Measure M that is "turned back" to the City. Funds are restricted to circulation related projects (street, traffic signal, etc.) and are received quarterly.
Memorandum of Understanding (MOU)	An agreement outlining the terms of employment entered into between the City and employees of various bargaining units.
Modified Accrual	Basis of accounting according to which (a) revenues are recognized in the accounting period in which they become available and measurable, and (b) expenditures are recognized in the accounting period in which the fund liability is incurred, or measurable, except for un-matured interest on general long-term debt and certain similar accrued obligations, which should be recognized when due.
National Pollutant Discharge Elimination System	NPDES – a permit program authorized by the Clean Water Act that controls water pollution by regulating point sources that discharge pollutants into waters of the United States.
Objective	Describes an outcome to be accomplished in specific, well-defined and measurable terms and is achievable within a specific timeframe; generally, programs have objectives.
Operating Budget	A budget for General Fund department service delivery expenditures such as salaries, utilities, and supplies. The day-to-day costs of delivering essential City services.



Orange County Fire Authority (OCFA)	An agency that provides fire prevention/suppression and emergency services to 22 cities and all the unincorporated areas in Orange County (www.ocfa.org).
Orange County Investment Pool (OCIP)	A pooling of cash by the county, local agencies, and school districts for investment purposes run by the Orange County Treasurer.
Orange County Transportation Authority (OCTA)	A regional transportation agency formed in 1991 to develop and implement unified transportation programs and services for Orange County (www.octa.net).
Ordinances	A formal legislative enactment by the governing board (i.e. City Council) of a municipality. If it is not in conflict with any higher form of law, it has the full force and effect of law within the boundaries of the municipality to which it applies.
Outputs	The general results expected from programs and functions.
Part I Crimes	The most serious criminal offenses, including murder, rape, robbery, aggravated assault, burglary, larceny/theft, auto theft, and arson.
Part II Crimes	All other criminal offenses not defined as Part I crimes.
Pavement Quality Index (PQI)	A scale from 1 to 10 that measures the structure, surface condition, and riding comfort of the roadway.
Performance Budget	A budget wherein expenditures are tied to the measurable performance of activities and work programs.
Performance Measurements	Statistical measures that are collected to show the impact of dollars spent on City services.
Personnel Expenses	Salaries and fringe benefits, such as pensions and insurance, for full-time and part-time employees of the City.
Priority E	Calls referred to as the most serious calls for emergency response for serious emergencies, in-progress calls, and potentially life-threatening incidents that require a Code 3 (use of lights and siren) response.
Priority I Calls	Refers to calls for emergency response for serious emergencies, in progress calls, and potentially life-threatening incidents that do not require a Code 3 (use of lights and siren) response.
Program	Represents major areas or support functions that can be defined as a service provided to citizens, other departments, or other agencies.
Program Budget	A budget wherein expenditures are displayed primarily on programs of work, and secondarily by the character and object class of the expenditure.
Property Tax	A tax levied on the assessed value of real property; also known as ad valorem tax. In California, this tax is limited to 1%, with the exception of pre-Proposition 13 approved bond debt service.



Proposition 13	On June 6, 1978, the California electorate approved Proposition 13, the “People’s Initiative to Limit Property Taxation,” which limited the tax rate for real estate as follows: the maximum amount of any tax on real property shall not exceed 1% of the full cash value of such property. The City of Tustin receives \$0.13 cents per dollar of the Prop 13 tax.
Proposition 218	On November 5, 1996, the California electorate approved Proposition 218, the self-titled “Right to Vote on Taxes Act.” Proposition 218 added articles XIII C and XIII D to the California Constitution and made numerous changes to local government finance law. Public officials are required to conduct the public’s business in compliance with Proposition 218.
Public Employees’ Retirement System (PERS)	Provides retirement and health benefit services to members from the state, school districts, and local public agencies (www.calpers.ca.gov).
Ralph M. Brown Act	The Brown Act is a California law that ensures the public can attend and participate in meetings of local government.
Redevelopment Agency (RDA)	Formerly charged with the oversight of the redevelopment process for the City of Tustin. In June 2011, the Redevelopment Dissolution Act, AB1x26, was signed by the Governor and later upheld by the California Supreme Court. As a result, all redevelopment agencies in California were dissolved effective February 1, 2012.
Regional Surface Transportation Program (RSTP)	A federal and state funded grant program used for projects located on highway systems (classified higher than local roads or rural minor collectors), bridges on any public highway, and transit systems.
Reserve	A designated amount of funds set aside from a fund’s balance, which is legally restricted for a specific purpose and is therefore not available for general appropriations.
Resolution	A special or temporary order of a legislative body (e.g. City Council or Planning Commission) requiring less formality than an ordinance.
Resources	Units of dollars or physical input, such as work years or work hours, and other assets used to support and attain program objectives.
Revenue	Annual income received by the City.
Right of Way	ROW – a strip of land occupied or intended to be occupied by a street, crosswalk, railroad, electric transmission line, oil or gas pipeline, water main, sanitary or storm sewer main, shade trees, or special use.
Recognized Obligation Payment Schedule (ROPS)	Recognized Obligation Payment Schedule (ROPS), prepared by the Successor Agency pursuant to the Dissolution Act (including HSC Section 34177 and Section 34191.6), on which the Successor Agency’s anticipated payments for enforceable obligations for the upcoming ROPS Payment Period(s) are listed.
Service Center	Used for budgetary reporting, an organizational unit that provides a distinct and unique service. Various sections within a department that provide substantially similar services may be combined into one service center – for instance, the City Clerk’s Office and City Clerk Records are combined into one service center.



Southern California Association of Governments (SCAG)	The Metropolitan Planning Organization for Los Angeles, Orange, San Bernardino, Riverside, Ventura, and Imperial counties, that is mandated by the federal government to research and draw up plans for transportation, growth management, hazardous waste management, and air quality (www.scag.ca.gov).
Special Revenue Funds	The City's accounts are broken into distinct funds, each earmarked for a different purpose, with the principal and interest of the funds tracked separately. The City's main operating fund is its General Fund, while other City funds are designated as Special Revenue Funds. These funds are legally restricted for a specific purpose and are therefore not available for general use.
Strategic Financial Business Plan (SFBP)	SFBP – a five-year planning “blueprint,” updated annually, that evaluates the City's financial capability to achieve its goals; helps set priorities for City operations and the annual budget; and guides the City's capital improvement and rehabilitation program.
Traffic Enforcement Index	The number of moving citations divided by the number of injury accidents.
Transaction Sales Tax (District Tax)	Similar to the Bradley Burns Sales Tax, a transaction and use sales tax is allocated to the district where the tangible goods are delivered or placed into use. Voter approved district taxes are levied within incorporated city limits.
Transfers-In/Out	A transfer of resources between different City funds (see glossary definition of “Fund”). A transfer of cash from the City's General Fund to a City Special Fund, for example, would be designated as a transfer-out in the General Fund, and then a transfer-in in the receiving Special Fund.
Transient Occupancy Tax (TOT)	Also known as the Hotel or Bed Tax. A 13% tax added to the cost of renting a hotel room within the City.
Transportation Management Association (TMA)	An association comprised of employers and property owners that promotes the use of alternative forms of commuting to the single occupant vehicle. Traffic congestion relief and air quality benefits are the primary goals of TMA.
Transportation Management Plan (TMP)	A plan that promotes the reduction of single occupant vehicle use in order to improve air quality and relieve congestion. Transportation Subventions Funds from outside sources used to construct transportation improvements that must be used for specific projects.
Unencumbered Appropriation	That portion of an allocation not yet expended or committed to a specific purpose. Unexpended Appropriation is that portion of an allocation not yet actually paid.