



BUDGET-IN-BRIEF

2025-2026

BUDGET OVERVIEW

In June 2025, the City Council adopted the Budget and Capital Improvement Program for Fiscal Year 2025-2026, marking the first year of the 2025-2027 Biennial Budget. The Budget and CIP provides a funding road map for the next two fiscal years that enables the City to continue to provide effective, high-quality public services that foster safety, quality of life, and economic vitality through our community.

10-YEAR FISCAL SUSTAINABILITY STRATEGY

The City Council's long-term fiscal strategy is designed to maintain a strong financial foundation and support sustainable growth. Key goals and objectives include:

INCREASE GENERAL FUND RECURRING REVENUES by advancing the development of City-owned properties.

DECREASE GENERAL FUND RECURRING EXPENSES, including analysis to explore new pension paydown strategies.

MAINTAIN A HEALTHY RESERVE of 15-20% of the General Fund annual operating expenditures.

SUSTAIN SERVICE LEVELS to meet community needs through thoughtful uses of non-recurring revenues.

CAPITAL IMPROVEMENT PROGRAM (CIP)

The City of Tustin continues to invest in its infrastructure and community facilities to enhance safety, improve mobility, and enrich the quality of life for residents and visitors alike.

For FY 2025-2026 approximately \$58 million have been allocated 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:



MAIN STREET IMPROVEMENTS: The project includes installation of raised landscape medians, buffered bike lanes, enhanced parkway landscaping, widened sidewalks, and a gateway sign.



OLD TOWN IMPROVEMENTS: 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.

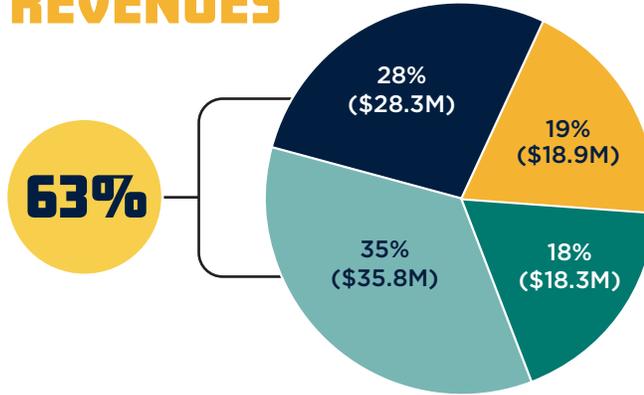


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GENERAL FUND OPERATING REVENUES

- Sales Tax
- Property Tax
- Transfers & Reimbursements
- Other*



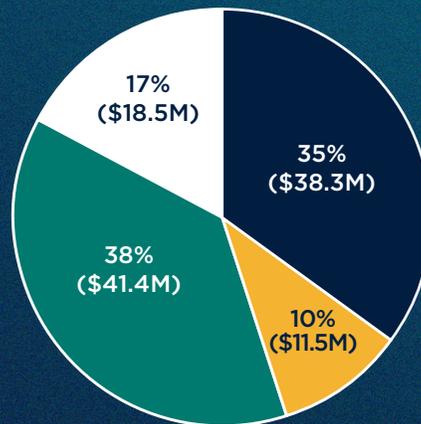
63% is generated from property and sales taxes, while the remaining balance comes from City services, reimbursements, other revenues, and transfers.

*Other includes Departmental Revenue, Transient Occupancy Tax, Use of Money & Property, and other sources

GENERAL FUND APPROPRIATIONS

GOVERNMENT SERVICES

- Administration
- Parks & Recreation
- Community Development
- Non-Departmental



Police and Fire Services:



Public Works Department for City streets, parks, and landscaping:



- Gov't Services
- Fire Services
- Police Services
- Public Works





BUDGET FACTS & STATS

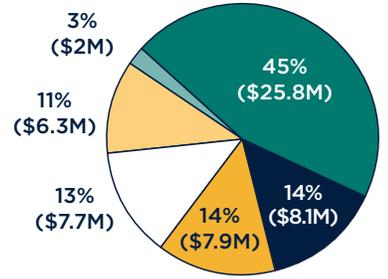
2025-2026

CAPITAL IMPROVEMENT PROGRAM

The CIP for Fiscal Year 2025-2026 includes funding for traffic and street improvements, water and storm drain improvements, park projects, and improvements to public facilities.

TOTAL CAPITAL IMPROVEMENT BUDGET
\$57.8 MILLION

- Tustin Legacy Projects
- Park Projects
- Traffic & Street Improvements
- Maintenance
- Public Facilities
- Water & Storm Drain Improvements

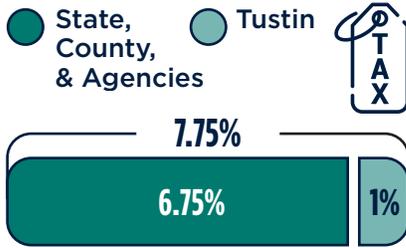


The California Society of Municipal Finance Officers (CSMFO) awarded the City of Tustin with a **OPERATING BUDGET EXCELLENCE AWARD**. This award recognizes agencies whose budget documents, best practices, processes, and procedures reach the highest quality in meeting state-wide and national standards.



The City of Tustin has been awarded the Certificate of **ACHIEVEMENT FOR EXCELLENCE IN FINANCIAL REPORTING** by the Government Finance Officers Association for the past 38 years. This is the highest form of recognition for governmental accounting and financial reporting.

SALES TAX BREAKDOWN



PROPERTY TAX BREAKDOWN



TOP SALES TAX PRODUCERS (ALPHABETICAL ORDER)



- Alternative Retail
- AutoNation Food
- AutoNation Infiniti
- Best Buy
- Chevron
- Costco w/Gas
- Dick's Sporting Goods
- Home Depot
- In N Out Burger
- Lowe's
- Marshalls
- Micro Center
- Musco Sports Lighting
- REI
- Target
- TJ Maxx
- Toshiba America Medical Systems
- Total Wine & More
- Toyota Lease Trust
- Tustin Acura
- Tustin Buick/GMC
- Tustin Cadillac
- Tustin Hyundai/Mazda
- Tustin Lexus
- Tustin Toyota

TOP TUSTIN EMPLOYERS

1. Tustin Unified School District	2,889
2. Schools First Federal Credit Union	1,165
3. Costco Wholesale Corporation	770
4. Pacific Bell	472
5. City of Tustin	440
6. Foothill Regional Medical Center	431
7. New American Funding	354
8. Rivian	338
9. Lendistry	300
10. Nogin	273