

FY 2025-26 Proposed Budget Recommendations
Attachment 6

Total Proposed Budget Recommendations (Included in General Fund)		(\$6,878,103)
	Public Safety	(1,498,796)
1	Ambulance Services - Participation in State VRRP Program to recover Unfunded Ambulance Transport Costs	(1,728,000)
	<i>California Department of Health Care Services - VRRP Program (Expense)</i>	1,800,000
	<i>VRRP Program Cost Recovery Reimbursement (Revenue)</i>	(3,528,000)
2	Paramedic Subscription Service and CAL OES Strike Team Reimbursable	20,000
3	Police Overtime Budget for Operation Clean Streets Initiative	250,000
4	Police Officers' Personal Protective Equipment (PPE)	40,000
5	Personnel Savings / Adjustments ~ Defer hiring and/or unfill positions.	(80,796)
	Community Preservation	865,610
5	Illumination Foundation - Fullerton's contractual contribution to Navigation Center for nightly beds for Unhoused Population <i>(previously supported by ARPA funds)</i>	775,875
6	Calsense Irrigation Controllers - Upgrade Irrigation Controllers in Parks and Medians	64,000
7	Personnel Adjustments - Reclass 4 Maintenance Workers to Senior Maintenance Workers & 1 Maintenance Worker to 1 Street Leads Worker	25,735
	Community Events & Services	(21,539)
8	Library Collection Development (Children and Adult Books)	30,000
9	Reduction of Hunt Library Security Hours	(30,000)
10	Automated Materials & Book Returns Handler - Annual Subscription	28,461
11	New Cell Tower Lease (Revenue) at City park property	(50,000)
12	Enhanced Community Events per approved Parks & Recreations Calendar	61,000
	Enhanced Community Events ~ Increase in Community Events revenue	(61,000)
	Organizational Efficiencies & Sustainability	(7,216,146)
13	Department 3% Vacancy Hold	(2,874,262)
14	Personnel Adjustments - Reflects shifting to appropriate funding sources, anticipated vacancy savings and/or reclasses to appropriate series level.	(123,552)
15	Various Operating Reductions - Reduction of various professional & contract services, miscellaneous supplies & repairs and other operating budgets across all departments.	(82,079)
16	Reduced Department's contributions to Liability Insurance & Workers Compensation Allocations	(4,036,253)
17	Cost Recovery (Revenue) - Per completed Cost Allocation Plan, increase recovery of Administrative Indirect Cost to 100% cost recovery.	(100,000)

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	Infrastructure - Information Technology	992,768
18	Fire Department Network Upgrade Project - Update Network hardware and cabinets and add WiFi at all 6 Fire Stations	412,000
19	Police Department Software Upgrades - Implement vMobile to Versaterm vCloud System & migrate PD Real Time Crime Center Software to Axon Platform	44,140
20	Citywide Upgrades - Continued Migration to AWS, Migration to Windows 11, Increase Microsoft SharePoint Storage & Microsoft 365 Security Tools	461,328
21	MyFullerton App Upgrade - Upgrade City's MyFullerton App to Tyler Civic	29,600
22	Other Operating Adjustments - Network Cabling, IT Equipment (i.e. control doors, phones & iPads) & Capital Equipment Reduction	45,700