Attachment 6 - Proposed Budget Additions and Budget Reductions

FY 2026-27 - General Fund Personnel & Operating Reductions

	Unfunded Positions / Personnel Adjustments	FTE	Department	Reduction Amount
1	Deputy Director of Administrative Services [1]	1	Administrative Services	($119,801)
2	Director of Human Resources	1	Human Resources	($135,229)
	Underfill as Deputy Director of Human Resources	-1	Human Resources	$102,749
3	Administrative Assistant [1]	1	Human Resources	($44,125)
4	Miscellaneous - Salary adjustments & ISF reductions	0	Human Resources	($151,008)
5	Library Technology Assistant	1	Library	($94,797)
6	Code Enforcement Manager	1	Community & Economic Development	($175,528)
7	Associate Planner	1	Community & Economic Development	($152,929)
8	Economic Development Project Manager	1	Community & Economic Development	($185,700)
9	Senior Permit Technician	1	Community & Economic Development	($108,913)
10	Miscellaneous - Salary adjustments	0	Community & Economic Development	($8,839)
11	Parks Project Manager [1]	1	Parks & Recreation	($9,660)
12	Parks Project Specialist [1]	1	Parks & Recreation	($9,660)
13	Public Information Specialist	1	Parks & Recreation	($149,102)
14	Parks and Recreation Coordinator	1	Parks & Recreation	($113,544)
15	Parks and Recreation Supervisor	1	Parks & Recreation	($102,000)
16	Administrative Analyst I	1	Parks & Recreation	($142,623)
17	Re-allocation of General Fund Salaries to Water Fund and Brea Dam Fund	0	Parks & Recreation	($150,000)
18	Reduce Hunt Library Staffing and Programming	0	Parks & Recreation	($40,000)
19	Special Events Salary Redistribution	0	Parks & Recreation	($51,000)
20	Deputy Chief / Fire Marshal	1	Fire	($527,343)
21	Police Corporal	1	Police	($294,331)
22	Police Lieutenant	1	Police	($396,277)
23	Police Officers	4	Police	($932,854)
24	Police Records Clerk	1	Police	($106,690)
25	Police Services Representative	1	Police	($136,336)
26	Part-Time Support Services	0	Police	($322,460)
27	Civil Engineer	1	Public Works	($68,865)
28	Construction Inspector	1	Public Works	($77,894)
29	Engineering Aide III	1	Public Works	($31,901)
30	Ground Maintenance Lead Worker [2]	0	Public Works	($84,948)
31	Maintenance Worker [1/2]	0	Public Works	($8,944)
32	Senior Maintenance Worker [2]	1	Public Works	($153,536)
33	Street Leads Worker [2]	0	Public Works	($51,932)
34	Reduced ISF allocations for Building Maintenance Unfunded Vacancies	0	Public Works	($87,620)
	Total General Fund Savings and FTE Count	**26**		**($5,123,641)**

[1] *- General Fund portion only; some positions are funded across various City funds*

[2] *- Positions will be re-instated through the re-allocation from the General Fund to other City funds.*

Attachment 6 - Proposed Budget Additions and Budget Reductions

FY 2026-27 - General Fund Personnel & Operating Reductions

	Unfunded Programs / Services / Materials	Department	Reduction Amount
1	Discontinue on-site security services at City Hall	City Manager	($75,000)
2	Reduce Hunt Library Security	Library	($175,052)
3	Eliminate Library Book Collection budget for Adult and Teen sections - Foundation & Friends to Temporarily Subsidize	Library	($209,000)
4	Electronic Resources (for language learning, job assistance, and homework help)- Foundation & Friends to Temporarily Subsidize	Library	($30,000)
5	Reduce the Building division's Professional & Contractual services budget by 31%	Community & Economic Development	($139,500)
6	Reduce 4th of July event to Fireworks Only	Parks & Recreation	($175,000)
7	First Night Event	Parks & Recreation	($325,000)
8	Produce the Fullerton Brochure Electronic Version/Online only	Parks & Recreation	($86,000)
9	Reduce on-site Security Services at Fullerton Community Center	Parks & Recreation	($80,000)
10	Reduce Professional & Contractual budget for backup Plan Check	Fire	($92,000)
11	Eliminate Paramedic Subscription Mail & Pass on Credit Card merchant fees	Fire	($26,000)
12	Furniture replacement for EMS division	Fire	($21,000)
13	Reduce Graffiti Abatement Contract (GPC) to 1 Truck Unit from 2 Units	Public Works	($150,000)
14	General Fund Allocation to Facility Capital Repair ISF allocation - 1-Time	Public Works	($250,000)
15	Traffic Engineering Support Staff & Private Development for Non-Reimbursable Plan Check	Public Works	($30,000)
16	Office / Cubicle Furniture	Public Works	($10,000)
	Unfunded Programs / Services / Materials Total		**($1,873,552)**

	General Fund - Grand Total Reductions		**($6,997,193)**

Attachment 6 - Proposed Budget Additions and Budget Reductions

FY 2026-27 Budget Enhancements / Additions

Operating / Personnel Enhancements	FTE	Department	General Fund	All Other Funds
Consultant for Internal Service Funds Methodology Review	0	Administrative Services	$39,600	$0
Principal Revenue Manager	1	Administrative Services	$104,938	$104,938
Accountant II	1	Administrative Services	$66,572	$0
Stancil Dispatch Recorder Upgrade	0	Police	$24,774	$0
Administrative Analyst	1	Police	$130,000	$0
Property and Evidence Supervisor	1	Police	$166,316	$0
Fire Prevention Specialist I	1	Fire	$130,300	$0
Replacement of Wildland Tactical Pants	0	Fire	$15,000	$0
Upgrade P&R Manager to Deputy Director of Parks & Recreation [1]	0	Parks & Recreation	$0	$0
Title Change to Environmental Services Specialist	0	Public Works	$0	$0
Public Works Truck for Downtown Area Operations	0	Public Works	$12,150	$32,850
Public Works Truck for Street & Sidewalk Patchwork Crew	0	Public Works	$71,280	$192,720
Bobcat Skid-Steer Loader and Attachments	0	Public Works	$0	$167,500
FY 2026-27 Budget Enhancement / Additions Total	**5**		**$760,931**	**$498,008**

[1] - *No additional fiscal impact associated with upgrading the Parks & Recreation Manager to Deputy Director*

Attachment 6 - Proposed Budget Additions and Budget Reductions

FY 2026-27 Summary of Changes - Post Budget Study Session

Reallocation of Funds / Miscellaneous Adjustments	FTE Count	Department	General Fund Savings Amount	Allocated to Other Funds
Ground Maintenance Lead Worker [1]	1	Public Works	($84,949)	$84,948
Maintenance Worker [1]	1	Public Works	($8,944)	$8,944
Senior Maintenance Worker [1]	3	Public Works	($51,932)	$51,932
Street Leads Worker [1]	1	Public Works	($51,932)	$51,932
Grand Total	**6**		**($197,757)**	**$197,756**

[1] - *The funding for these positions is included in the base budget; funding for these positions allocated to various Other City Funds which include Sanitation Fund, Gas Tax Fund, Brea Dam Fund, and Water Fund.*